

### ASMSU 2023-2024 Budget

July 1, 2023 - June 30, 2024 Fiscal Year Budget

Enrollment Projections based on information obtained from the Office of Institutional Research and past enrollment trends

**Projected Revenues**

	Enrollment	*	\$21.00	-1%	
Student Fees Summer 23	13,000		\$273,000.00	-\$2,730.00	→ \$270,270.00
Student Fees Fall 23	38,500		\$808,500.00	-\$8,085.00	→ \$800,415.00
Student Fees Spring 24	36,000		\$756,000.00	-\$7,560.00	→ \$748,440.00
<b>Undergraduate ASMSU Tax Subtotal</b>					<b>\$1,819,125.00</b>

**Restricted Appropriations**

	Total Enrollment	*	\$1.25	-1%	
USA Today Readership	87,500		\$109,375.00	-\$1,093.75	→ \$108,281.25
<b>USA Today Readership</b>					<b>\$108,281.25</b>

	Total Enrollment	*	\$3.00	-1%	
Safe Ride	87,500		\$262,500.00	-\$2,625.00	→ \$259,875.00
<b>Safe Ride</b>					<b>\$259,875.00</b>

<b>Total Projected Revenue:</b>	<b>\$1,819,125.00</b>
Less USA Today Readership	<b>\$108,281.25</b>
Less Safe Ride	<b>\$259,875.00</b>

**Total ASMSU Unrestricted Revenue**

**\$1,450,968.75**

260,043  
15,485.00  
\$37,164  
207,394

**Appropriations**

	2023-2024	%
<b>RY 100000</b>		
Engagement Office	\$34,000.00	2.34%
Central Staff	\$53,000.00	3.65%
Legal Services and Student Rights Advocates	\$452,401.80	31.18%
Red Cedar Log	\$83,407.00	5.75%
Class Councils	\$10,000.00	0.69%
Governmental Affairs	\$8,500.00	0.59%
Office of the President	\$22,500.00	1.55%
Academic Affairs	\$5,500.00	0.38%
General Fund		0.00%
Academic Programming	\$4,000.00	0.28%
Allocations Board Operations	\$28,000.00	1.93%
Payroll	\$396,934.02	27.36%
Diversity	\$17,500.00	1.21%
<b>Total:</b>	<b>\$1,115,742.82</b>	<b>76.90%</b>
<b>RY 100001</b>		
RSO Allocations	\$201,901.72	13.91%
<b>RY 100002</b>		
CORES and COPS Allocations	\$488,552.17	33.67%
<b>RY 100003</b>		
Loan Program	\$56,000.00	
<b>RY 100004</b>		
Readership	\$115,208.75	0.00%
<b>RY 100016</b>		
Safe Ride Program	\$276,501.00	0.00%
<b>Total Appropriations</b>	<b>\$2,253,906.46</b>	<b>124.482%</b>