

ASCOCC Budget Proposal 2022-2023

STGOVT	
Projected Carryover	\$88,000.00
Direct Expenses: Salaries	\$64,405.76
Direct Expenses: Non-Salary	\$111,900.00
Requested Student Fees	\$72,000.00

STGPRM	
Projected Carryover	\$164,000.00
Direct Expenses	\$22,200.00
Requested Student Fees	\$0

ASCOCC is in a unique position this year due to COVID's impact on student programming and involvement. For clarity, I have broken down the budget for each of their two funds, STGOVT and STGPRM. STGOVT will have a carryover of \$88,000 and to support the projected expenditures for next year we are asking for \$72,000 in student fees. ASCOCC anticipates trimming the non-salary expenses slightly to align and match the budgeted funds.

STGPRM will have a significant amount of rollover, roughly \$164,000 in total, and with so few current clubs and programs the projected expenditures will be very low next year. We do not need any additional student fees for this fund.