

We are the Wisconsin Union Directorate (WUD), one of our big goals this year is, put short, to HAVE FUN! ❤️ To do this, we want to strive to make WUD's programming and the Union enjoyable for everyone, a place where everyone can be themselves! Our plan to accomplish this involves engaging and tracking student participation, improving relationships with external and internal orgs, and highlighting the interconnectedness of all WUD committees and clubs.

### **Striving to Understand our Participation**

We want to continue to make intentional efforts to understand our participation and engagement across WUD. With this, we are emphasizing the importance of tracking attendance at both committee meetings and events; gaining numbers helps us to understand the amount of students that we are reaching at a given meeting or event. We also are looking to go beyond numbers by encouraging the collection of names and email addresses at committee meetings, to better understand recurring participation, and see if the same individuals are returning to meetings or what individuals are coming in general. With understanding participation and the individuals that are participating in and attending events, we want to improve the ways that committee members are involved in committee responsibilities and also find intentional ways to recognize them for their efforts.

### **Improving Relationships and Collaborations**

We also want to work to improve relationships across campus, by using WUD as a platform to uplift all voices. We want to ensure intentional communication to external and internal groups to work to represent as many groups, voices, and interests as possible. We want to strive to do collaborations with groups that we may not have worked closely with in the past; using this year as a jumping off point for building off of previous relationships to positively grow connections.

### **Interconnectedness**

Lastly, our 2023-2024 campaign this year focuses on the image of WUD as a whole, emphasizing that students can be a part of more than one committee/club. We want to highlight the variety of committees and clubs that make up WUD's programming and events, showcasing that all WUD committees and clubs are part of a dynamic community that highlights each others' work and events. We want to show that WUD is 'making it happen' with our community focused lens, bringing attention to each individual committee and the ways that our committees can work together to bring new and fun events to UW-Madison students.

### **Sum-up : In Conclusion**

The Wisconsin Union Directorate is centered on having intentional fun! Through themes of understanding participation, improving relationships, and interconnectedness, our community will create an inviting and enjoyable environment that is accessible to all.

# Proposed Budget Reduction

Positive values in "Proposed Reducti

	<b>Unit</b>	<b>Unit</b>
1	<b>Unit</b>	<b>Number</b>
2		
3	Retail Dining Units	
4	Retail Dining Units	
5	All Units	
6	Signature Events Staff	
7		
8	<b>General Budgets</b>	
9	0500	0500
10	0500	0500
11	0500	0500
12	0500	0500
13	0500	0500
14	0500	0500
15	0500	0500
16	0500	0500
17	0500	0500
18	0500	0500
19	0500	0500
20	0500	0500
21	Director's Office	7010
22	Director's Office	7010
23	Director's Office	7010
24		
25	<b>Strategy And Support</b>	
26	Accounting	7030
27	Accounting	7030
28	Accounting	7030
29	Internal Consulting	7015
30	HR Admin	7020
31	HR Admin	7020
32	HR Admin	7020
33	Cash Office	7090
34	Cash Office	7090
35	HR - Staff Education	7060
36	Wiscard	7050
37	Marketing	6010
38	Marketing	6010
39	Marketing	6010
40	Marketing	6010
41	Membership	6020

42	Student Affairs Advancement	6080
43	Information Technology	7040
44	Information Technology	7040
45	Information Technology	7040

46

47 **Facilities and Lodging**

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48	Facilities Operational Services	5015
49	Facilities Operations	5015
50	Facilities Operations	5015
51	MU Tech Maintenance	5040
52	Facilities Operations	5040
53	Facilities Operations	5030

54

55 **Dining**

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56	Bake Shop	1670
57	Grab N Go	1640
58	Grab N Go	1640
59	Dining Director's Office	1650
60	Catering	1650
61	Culinary	1650

62

63 **Conferences and Events**

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64	UWCE - CESO	5020
65	Conferences	5080
66	UWCE - Production Support	5075
67	UWCE - Production Support	5075
68	UWCE - Production Support	5075
69	UWCE - A/V Support	5070
70	UWCE - Production Support	5075
71	UWCE - Production Support	5075
72	UWCE - CESO	5020
73	UWCE - Conferences	5080

74

75 **Social Education**

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76	Theater	2030
77	Theater	2031
78	Theater	2030
79	Theater	2030
80	Theater	2030
81	Outdoor UW	2060
82	Outdoor UW	2060
83	CFLI	9005
84	CFLI	9005
85	CFLI	9005
86	CFLI	9005
87	FSL	9010
88	FSL	9010

89	WUD
90	WUD - DLS
91	WUD - Music Committee
92	Wheelhouse
93	Senior Class
94	
95	<hr/> <hr/> <b>Total</b> <hr/> <hr/>

## is (rev. Sept. 26, 2023)

on or Alternate Funding" column indicate reduction to the WU Fund 128 budget.

Description	Original FY24 Budget
Retail Revenue Adjustment	26,326,735
Retail Expense Adjustment	23,463,184
SWF - Unbudgeted Pay Plan. (Eff. July 2 instead of Jan 1)	
WU event support. Housed in Marketing.	
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Professional Development and Travel	112,000
Salary, Wage, Fringe (SWF) Turnover (i.e., salary only savings)	(1,399,319)
SWF Turnover Associated Fringe	(512,151)
Merit and Parity Pool	375,475
Merit and Parity Pool Associated Fringe	137,424
Student Wages Reserve	92,095
Contingency	721,859
Major Repair	310,000
VCSA Assessment (based on 1% of external revenue)	337,111
Centralized Services Assessment (based on 7% of external revenue)	2,359,777
Misc. Supplies	243,318
Union Building Project - Operating Budget Contribution	50,000
Outside Services (budgeted Social Justice Hub SWF; hire anticipated in spring)	83,007
Travel	50,210
Misc. Supplies	9,517
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Director Wages - allocation to UWCC	152,992
Other Staff Wages - alloc. to Pyle/Fluno (due to staff reduction at of UWCC)	
Student Wages	26,660
Supplies & Services	3,200
Student Wages	33,480
Training Expense	1,500
Recognition Committee (rely on designated gift fund)	1,200
Cash Short and over	6,000
Student Wages	33,154
Student Wages	55,403
Student Wages	55,080
Supplies & Services	207,338
E-commerce Shopify Position SWF	75,130
Marketing Coordinator Position SWF	64,202
Marketing Associate Director Position SWF	112,012
Student Wages	14,925

Supplies & Services	89,036
Misc. Supplies (Digital Signs (rely on gift funds) and Mini Signs (delay project))	180,000
Equipment	120,000
AIMS Support (reduction due to change in allocation)	391,348

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Student Wages - Pyle staffing to be allocated to Pyle	12,000
Security Expense	142,891
Badger Bash	62,000
Associate Director Salary Allocation to Pyle/Fluno	133,868
MU Building Superintendent - 10% to Pyle	100,200
Custodial Manager - 10% to Pyle	96,294

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Student Wages	37,980
Student Wages	136,395
Remove New Production Manager Position for FY24	6,512
Supplies & Services	15,259
Catering Director - 10% to Pyle/Fluno	128,195
Culinary Exec Chef - 5% to Fluno	118,432

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Event Associate Director Salary Allocation to Pyle (30%)	103,246
Conferences Associate Director Salary Allocation to Registrations (10%)	105,450
Event Associate Director SWF	107,543
Event Manager (old C. Bruns position). 25% at Fluno/Pyle.	-
Event Manager (based in Grainger)	72,794
AV Tech Supervisor (Smalley - 75% at Pyle, Fluno)	-
Event Manager (Peterson)	88,714
Student Wages	565,495
Student Wages	30,900
Student Wages	19,020

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Fin Spec Position - SWF	57,372
TE	16,500
TE	39,440
Student Wages	39,232
Outside Services	10,750
Student Wages	73,934
Training Expense	19,864
Training	14,600
Facilities Repair	3,000
Student Wages	68,570
New Student Affairs Manager Position - Start Nov. 1, 2023	75,130
Student Affairs Manager vacancy - Start Nov. 1, 2023	72,857
Student Affairs Manager vacancy - Start Dec. 1, 2023	72,857

Alternate Funding. WUD Budget other than DLS and Musci. Use of additional gift funds.	441,350
Alternate Funding. Use of DLS Reserves.	149,400
Alternate Funding. Savings related to campus concert funding for 175th activities	177,500
Promotion	69,750
Alternate Funding. Funding Request sent to Chancellor's Office	10,000

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<b>Proposed Reduction or Alternate Funding</b>	<b>Adjusted Budget</b>
(4,465,359)	21,861,376
2,598,059	20,865,125
(318,831)	
(57,818)	
30,000	82,000
(399,319)	(1,000,000)
(146,151)	(366,000)
220,475	155,000
80,694	56,730
92,095	-
607,005	114,854
123,500	186,500
44,654	292,457
312,575	2,047,202
150,000	93,318
25,000	25,000
41,504	41,504
25,000	25,210
4,000	5,517
15,299	137,693
30,000	(30,000)
1,333	25,327
2,000	1,200
1,674	31,806
1,000	500
1,200	-
3,000	3,000
1,658	31,496
5,000	50,403
2,754	52,326
38,088	169,250
75,130	-
64,202	-
56,006	56,006
746	14,179

16,430	72,606
100,000	80,000
60,000	60,000
61,179	330,169
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12,000	-
20,000	122,891
15,000	47,000
13,387	120,481
10,020	90,180
9,629	86,664
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5,000	32,980
20,000	116,395
6,512	-
1,000	14,259
12,820	115,376
5,922	112,511
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30,974	72,272
10,545	94,905
26,886	80,657
(58,601)	58,601
29,118	43,676
(20,490)	20,490
22,179	66,536
28,275	537,220
1,545	29,355
951	18,069
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57,372	-
5,000	11,500
16,200	23,240
(13,320)	52,552
1,000	9,750
3,697	70,237
2,000	17,864
2,000	12,600
3,000	-
3,429	65,142
25,043	50,087
24,286	48,571
30,357	42,500

50,000	391,350
40,000	109,400
30,000	147,500
3,488	66,263
10,000	-
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