



WESTERN WASHINGTON UNIVERSITY ASSOCIATED STUDENTS

BUDGET COMMITTEE RECOMMENDATIONS

FISCAL YEAR 2018 (2017-2018)

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AS Budget Committee Members 2016-2017

Staff Advisors

Raquel Wilson, *Business Manager*

Support Staff

Cindy Monger, *Program Assistant*

Voting Members

Marya Rybalka, *AS Business Director*

Chair

Mary Moeller, *AS Vice President for Business & Operations*

Vice-Chair

Student At-Large Voting Members

Anthony Mason

Freshman in Secondary Education

Jevne Meyers

Freshman in Politics/Philosophy/Economics

Tiffany Ng

Senior in Communication Studies and Japanese (AS Rep)

Lauren Schriver

Sophomore in Finance/Accounting

Yunxue Shen

Junior in Accounting

Introduction

This year, the budget process was expedited, meaning that Budget Committee's first meeting was fall quarter. The intent was to recommend the AS Budget to the Board for approval; prior to the Services and Activities Fee proposal submission. During fall quarter, the committee received four hours of training which included: programs, services and facilities the AS provides, the Budget Committee Charge and Charter, AS Program Standards, and the AS Strategic Plan.

Budget Process

Philosophical Structure: The Budget Process this year began with a zero base budget, however offices were encouraged to make requests based from past year actuals and allocations. Due to the large amount of mandatory increases, offices were asked to make conservative estimates and look at areas where they could spend less money. Requested increases above \$200 were encouraged to be submitted via a decision package application. This format required extensive justification for any new expenses requested by offices.

Budget Committee Budget Priorities List: In past years, the Board of Directors provided a Budget Priorities List to the AS Budget Committee to provide direction in order to hold both parties more accountable on their decisions. No list was identified by the current Board.

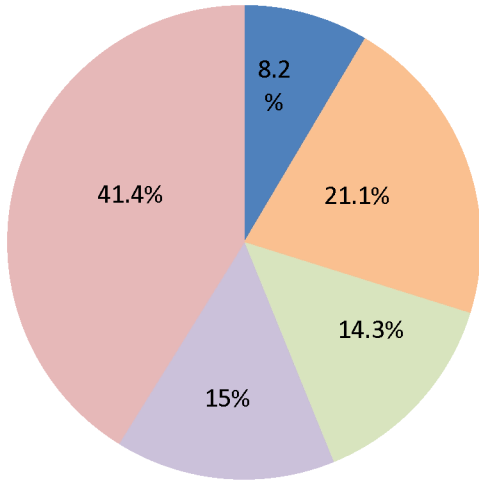
Business Committee: The Business Committee looked over Budget Proposals and Decision Packages for completeness. They asked Budget Authorities and Student Budget Coordinators questions to ensure that the budgets were understandable when presented to Budget Committee.

Budget Committee: This year the students on Budget Committee put in 23 hours of meeting time to make this recommendation. The students at-large did an excellent job looking over all of the budgets extensively and consistently. Budget Committee paid particular and consistent attention to spending in food, training, and marketing. When the Committee felt as if they needed additional information or justification, the chair would email the Budget Authority asking questions based off the minutes and offered them the opportunity to present. Budget Committee reviewed decision packages and made recommendations to operationalize items or fund from AS Grants.

In summary, the AS Budget Process:

1. Budget Authorities and Student Coordinators work together to submit a proposal- they refer to past actual spending, known increases, future projects, and any areas where reductions are possible.
2. Business Committee reviews for completeness (comprised of 3 students and 2 staff advisors).
3. Budget Committee reviews budgets, asks questions and clarifications (7 students, 2 staff).
4. Budget Authorities and Student Coordinators revise budget to answer Budget Committee questions.
5. Budget Committee reviews changes and makes recommendations to the AS Board.
6. The AS Board has final approval of the Budget (7 students elected by students).

AS Budget Summary



Student Representation (8.2%)	\$240,835
AS Board of Directors	\$165,919
Representation & Engagement Programs	\$74,916
Services & Facilities (21.1%)	\$623,569
Centralized Services	\$380,026
The Outdoor Center	\$99,193
Partial AS Funded Services	\$144,350
Resources (14.3%)	\$422,717
Resources & Outreach Program	\$114,321
Environmental & Sustainability Programs	\$68,354
Ethnic Student Center	\$240,042
Activities (15%)	\$442,387
Club Activities	\$107,908
AS Productions	\$209,109
Media Outreach	\$125,370
Professional Development (41.4%)	\$1,219,990
Professional Advisement & Leadership Development	\$1,124,897
Student Administration	\$95,093
Total Operational Budget	\$2,949,498

Notable Changes

Mandatory Salary Increases: \$172,009 estimated additional cost

- o Student salaries increased based on the Salary Determination Policy. This year minimum wage increased an unprecedented 16%.
- o Professional Staff increased by 4% and Classified Staff increased 2% as mandated by the state of Washington.

Mandatory Fee Increases

- o Institutional Recharge increased per university rates. \$12,186 estimated additional cost.
- o Event Services will charge more per hour due to the minimum wage increase and has proposed increases to their fee structures as well. \$3,549 estimated additional cost.

New York Times Discontinued

- o FXXSBR-ASBSDK
 - o Students at large have contested the funding for the New York Times for the last few years. The committee has again unanimously recommended to discontinue funding.

Operating Enhancement Decrease

- o Operating Enhancement was decreased by \$4,000 due to the ease of requesting from Reserves.

Other

- ROP Professional Staff position (salary and fringe benefits) moved from FXXROP to FXXVU.
- ROP Director Position is discontinued for the future due to the new staff position.
- \$1,000 was moved from individual Educational line items in budgets to the Student Development Fund to create more equity in the process. Any trainings left in individual budgets were position specific, needed yearly, or during the summer.

Assessment Recommended Changes

- o Transition KVIK as a programming office to become part of the Communications Office as a video service to the AS. This budget supports the inventory of equipment and operation of the crew, and will be included as part of the Communications Office budget in the future. Support for programming the office was responsible for has been removed from this request.

Decision Packages

<u>Budget</u>	<u>Request</u>	<u>Explanation</u>
FXXCMP	\$1,350	Toner Increase: In the last two years, 4 laser color printers have been deployed and toner costs have increased. This Decision Package would cover the projected replacement costs. This year's toner purchases have already exceeded the current allocation due to inflation of prices.

AS Grants Recommended for Operationalization

<u>Budget</u>	<u>Request</u>	<u>Explanation</u>
FXXSBR-ASBSCT \$9,331		<p>Web Development Team has 2 AS funded, and 1 VU funded developer. The 2 AS students work 15 hours per week during the academic year, and 35 hours per week during the summer.</p> <p>The Grant that supports summer hours is ending and this would be to operationalize the funding. The Tech team needs adequate, stable funding to ensure students can work 35 hours per week in summer (this time allows for close work with staff and team work on projects because students are in the office at the same time which is not always possible with class schedules during the academic year) and 15 hours per week in the academic year.</p>

<u>Budget</u>	<u>Request</u>	<u>Explanation</u>
FXXACT	\$21,500	<p>Org Sync has been funded as a Grant 4 years.</p> <p>OrgSync (soon to be revamped to "Engage") student club and org management software. This software is integral to the following: our club recognition process, event approvals and calendaring, online forms tool, financial expenditure system for clubs, event assessment, and much more.</p>

<u>Budget</u>	<u>Request</u>	<u>Explanation</u>
FXXEVS	\$7,590	<p>Forest Garden and Native Habitats Assistant Coordinator</p> <p>Since the creation of the Forest Garden and Native Habitats, the Outback's has seen a tremendous influx of student activities. Through Forest Garden specific ISPs and work parties, as well as removal of invasive plant species from the rest of the farm. This would allow the AS Outback Farm OETP, will be able to continue cultivating the increased productivity of the Forest Garden. This would be in the form of continuing to care for the plants and perennial systems as well as the newly established trails within the forest garden.</p>

Decision Packages Recommended for AS Grants

Budget	Request	Explanation
FXXBAD	\$6,435	<p>AS Board Assistant Funding (End 2018)</p> <p>With the new Academic Affairs Committee, and a transitional Student Senate on the way, the AS VP for Academic Affairs will continue to need support for accomplishing tasks. The grant will only be extended to another year, as the Structure Review is likely to be in place after the following year. The hours will decrease from 15-19 to 10-15 to match the other Board Assistants.</p>

Budget	Request	Explanation
FXXSRB-ASBAAX	\$1,000	<p>Transitional Senate Funding (End 2018)</p> <p>\$1000 - for food/publicity for mini events for gathering student input about the new Student Senate throughout the academic year. With continuing the Academic Support Committee, and having a transitional Student Senate, it is projected that there will be a lot of these events.</p>

Budget	Request	Explanation
FXXCHL per year \$6,200 total: \$12,400		<p>Challenge Course Training (End 2019)</p> <p>With the \$6000 increase for annual facilitator training, the Challenge Program aims to give each new hire the comprehensive skills they need to be a certified challenge facilitator. The six-day training encompasses technical skills on the course such as handling and inspecting equipment, set-up and tear-down of low and high elements, knot tying, belaying, etc. as well as interpersonal leadership skills such as correct safety briefing, goal framing, and debriefing skills used on the course.</p> <p>The additional \$200 ask is to fund our annual membership with ACCT, which has been a part of the Challenge Program budget in the past and was not allocated for 2016-2017. This membership allows the Challenge Program to have an active voice in the Challenge Course industry, gives the program active updates on Challenge Course standards, and includes discounted rates on ACCT resources and materials.</p>

Ongoing AS Grants

It is important to keep track of AS Grants in this Budget Allocation Report for accounting & updating purposes, no recommendations were made on these grants by Budget Committee as they have already been passed by the AS Board. AS Grants are approved by the Board and expended/held in "Pre-approved AS Grants" in the AS Reserves. The policy states that no more than \$50,000 should end in a fiscal year to minimize the impact of operationalization if necessary.

The AS Grants continuing in Fiscal Year 48 (2017-2018) are:

Computer Maintenance Student (ends FY48)

Purpose: To provide assistance to the Associated Students in daily technical needs and issues.

Terms: \$10,800 per year.

Total allocation: \$21,600

Additional AS Club Funding (ends FY48)

Purpose: This is a pilot program to assess the need for additional funding for clubs.

Terms: \$3,000 per year.

Total allocation: \$6,000

Additional AS Ethnic Student Center Club (ESC) Funding (ends FY48)

Purpose: This is a pilot program to assess the need for additional funding for ESC Clubs.

Terms: \$3,000 per year.

Total allocation: \$6,000

Additional Diversity Conference Funding (ends FY48)

Purpose: This is a pilot program to assess the need for additional funding for Diversity Conferences, this year it was used for the Oregon Students of Color Conference.

Terms: \$3,350 per year.

Total allocation: \$6,700

Student Enhancement Fund (ends FY48)

Purpose: This is a pilot program to assess the need for additional funding for at-large students in need to participate in special opportunities such as conferences for travel, lodging, per diem, etc.

Terms: \$35,000 per year.

Total allocation: \$70,000

Board Assistant- Multicultural Center Renovation (ends FY48)

Purpose: This is a Board Assistant to support the administrative tasks related to the VU Remodel.

Terms: \$8,670 for FY'18.

Total allocation: \$11,000

Outdoor Center Excursions Trip Leader Training (ends FY49)

Purpose: This is a pilot program to offer trainings for trip leaders to increase safety on excursions.

Terms: \$36,902 for FY'18.

Total allocation: \$110,706

Challenges

Mandatory Increases and Timeline: The institution didn't give direction for student salary increases (as a result of the minimum wage increase) until March 18th. This resulted in a delayed decision by the AS Board of Directors to revise the AS Salary Determination Policy on March 30th.

Expedited Budget Process: As a first year pilot, the accelerated timeline needs improvement and additional training for submitting completed and detailed Budget Proposals. Expectations of roles can be strengthened.

Responsibility of Budget Authorities and Student Coordinators: There continues to be a challenge between responsibilities of specific budgets.

Employee Turnover: Delay in filling pro-staff positions who serve as Budget Authorities contributed to difficulty and tardiness in completing Budget Proposals.

Extensive attention to detail: Budget Committee looked at every line item in every Budget Proposal, which took up a lot of time. However, during the last meeting, Budget Committee had a feedback session regarding the pros and cons of the process this year. The students at-large unanimously agreed that while looking at every line item may be tedious, working through the Budget Proposals line-by-line was the best way to review the AS Budget.

Conclusion

The recommendations being presented are a collaborative work that represents being fiscally responsible with student dollars. The funds being requested are a closely budgeted process that represents actual spending and actual revenue received in the past. The Budget Committee is proud to present this completed budget.

FY'18 Draft AS Budget as recommended by Budget Committee

		FY'17 Allocation	FY'18 Program Proposal BASE REQUEST	FY'18 REQUEST w/ DECISION PACKAGES	FY'18 Budget Committee Recommends	
AS Board of Directors						
1	FXXBAD	Board Administration	115,365	134,964	134,589	134,539
2	FXXBDS	Board Discretionary Fund	2,500	2,500	2,500	2,500
3	FXXBSM	Board of Director Summer Program	2,500	2,450	2,450	2,450
4	FXXFIF	Fall Information Fair	-	-	-	-
5	FXXLAF	Legislative Affairs	14,950	15,150	15,150	15,150
6	FXXENH	Operating Enhancement	5,000	1,000	1,000	1,000
7	FXXSBR-ASBSCW	Supplemental AS Program Funding	3,000	3,000	3,000	3,000
8	FXXSBR-ASBDIV	Diversity Initiative Fund	700	700	700	700
9	FXXSBR-ASBSCS	Federal Lobbying Trip	4,110	4,280	4,280	4,280
10	FXXSBR-ASBSAQ	Worker's Rights Consortium	750	750	750	750
11	FXXSBR-ASBAXX	Academic Affairs	1,500	1,500	1,500	1,500
12	FXXSBR-ASBSEE	AS Management Council	100	50	50	50
		Total AS Board of Directors	150,475	166,344	165,969	165,919

Representation and Engagement Programs						
13	FXXREP	Representation & Engagement Admin	50,513	59,740	59,740	59,740
14	FXXLEG	Legislative Advocacy Coordinator	2,890	3,040	3,040	3,040
15	FXXELC	AS Elections	8,095	8,095	8,095	8,095
16	FXXSSN	Student Senate	-	-	1,000	-
17	FXXVER	Voter Education & Registration	3,191	3,191	3,191	3,191
18	FXXCC	Committee Coordinator	850	850	850	850
19	FXXSBR-ASBSDK	New York Times Readership Project	8,765	8,765	8,765	-
		Total Representation and Engagement Programs	74,304	83,681	84,681	74,916

Centralized Services						
20	FXXPCA	AS Publicity Center (ADMIN)	86,862	95,384	96,974	96,974
21	FXXPCR	AS Review	48,698	56,028	55,918	55,918
22	FXXPST	Postage	750	750	750	750
23	FXXTEL	Telephone	21,000	21,000	21,000	21,000
24	FXXINS	Institutional Recharge	161,600	173,786	173,786	173,786
25	FXXCMP	Computer Maintenance	4,870	5,070	6,300	6,300
26	FXXVEH	AS Vehicles (self-sustaining)	-	-	-	-
27	FXXCPY	Copy Machine (self-sustaining)	-	-	-	-
28	FXXWEB	Website Design & Development	15,093	16,654	25,298	25,298
		Total Centralized Services	338,873	368,672	380,026	380,026

The Outdoor Center						
29	FXXCHL	Challenge Course Operations	6,730	6,730	12,730	6,730
30	FXXOCA	Outdoor Center Administration	38,114	45,477	45,977	45,477
31	FXXOEX	OC Excursions & Instruction	10,500	10,500	10,500	10,500
32	FXXOEQ	OC Equipment Shop (Includes Bike Shop)	20,958	27,566	27,566	27,566
35	FXXOPO	OC Promotions & Outreach (Includes Res&Events)	8,720	8,920	8,920	8,920
	FXXOVH	OC Vehicle Operating	-	-	-	-
		Total Outdoor Center	85,022	99,193	105,693	99,193

Partial AS Funded Services						
36	FXCHLD	Child Development Center Administration	87,700	107,700	107,700	107,700
37	FXCHFD	Child Development Foods Program	20,000	combined	with FXCHLD	
39	FXXWLA	Western Leadership Advantage	36,650	36,650	36,650	36,650
		Total Partial AS Funded Services	144,350	144,350	144,350	144,350

Resources and Outreach Program						
40	FXXROP	Resource Outreach Program Admin.	148,831	102,811	90,081	90,081
41	FXXSIR	Social Issues Resource Center	7,000	5,500	5,500	5,600
44	FXXLGL	Legal Information Center	1,500	1,500	1,500	1,540
45	FXXWCA	Women's Center	7,000	7,000	7,000	7,000
48	FXXDOC	Disability-Outreach Center	2,000	2,000	2,000	2,150
49	FXXLGB	Queer Resource Center	6,000	6,000	6,000	6,000
51	FXXVOC	Veteran's Outreach Center	1,800	1,950	1,950	1,950
		Total Resources and Outreach Program	174,131	126,761	114,031	114,321

Environmental and Sustainability Programs						
53	FXXEVS	Environmental & Sustainability Admin.	40,472	48,230	56,679	56,679
54	FXXECA	Environmental Center	5,000	4,500	4,500	4,500
55	FXXERT	Earth Day	3,450	3,450	3,450	3,600
56	FXXOUT	The Outback	3,645	3,575	3,575	3,575
		Total Environmental and Sustainability Programs	52,567	59,755	68,204	68,354

Ethnic Student Center						
57	FXXESC	Ethnic Student Center Admin.	177,276	182,817	182,817	182,817
58	FXXEPR	ESC Programming	9,000	8,650	8,650	8,650
59	FXXEUN	ESC Building Unity	1,500	1,700	1,700	1,700
60	FXXESP	ESC Club Programming Funds	30,000	30,000	30,000	30,000

93	FXXEOR	ESC Retreat	17,300	17,475	16,875	16,875
		Total Ethnic Student Center	235,076	240,642	240,042	240,042

		Club Activities				
61	FXXACT	Club Activities Admin	29,469	34,423	56,123	56,123
62	FXXACA	Activities Council	190	200	200	200
63	FXXGRN	Grants/Loans/Underwrites	33,000	33,000	33,000	33,000
64	FXXBSC	Club Promotions	1,200	1,200	1,200	1,200
65	FXXCLC	Club Conference Funding	14,000	14,000	14,000	14,000
67	FXXCLD	Club Leadership Development Fund	3,500	3,285	3,285	3,385
		Total Club Activities	81,359	86,108	107,808	107,908

		AS Productions				
68	FXXASP	AS Productions Administrations	81,512	100,992	100,992	100,992
69	FXXAMP	ASP Marketing and Promotions	-	-	-	-
70	FXXSPE	ASP Special Events	18,000	17,950	17,950	17,950
71	FXXLAT	Late Night Program	10,000	10,000	10,000	10,000
72	FXXMAM	ASP Underground Coffeeshouse	12,630	12,630	12,630	12,630
73	FXXART	ASP Gallery	7,205	7,255	7,255	7,255
74	FXXBB	Beyond Borders	3,000	3,000	3,000	3,000
75	FXXFLM	ASP Films	12,920	12,225	12,225	12,225
76	FXXPOP	ASP Popular Music	44,250	44,257	44,257	44,257
94	FXXAVL	Volunteer Program	800	800	800	800
		Total AS Productions	190,317	209,109	209,109	209,109

		Media Outreach				
78	FXXKUG-ASBABA	KUGS 89.3 Admin	66,880	77,076	77,076	77,076
79	FXXKPB-ASBABF	KUGS Publicity	800	800	800	800
80	FXXKPR-ASBABJ	KUGS Program/News Purchase	29,789	31,463	31,463	31,463
81	FXXKVI	KVIK	18,990	19,739	19,307	16,031
		Total Media Outreach	116,459	129,078	128,646	125,370

		Professional Advisement 8i Leadership Development				
82	FXXSMR	Summer Concert Series	3,570	3,570	3,570	3,570
83	FXXVU	Student Activities Administration	1,030,329	1,121,327	1,121,327	1,121,327
		Total Professional Advisement 8i Leadership Development	1,033,899	1,124,897	1,124,897	1,124,897

		Student Administration				
84	FXXMAR	Communication Office Admin	25,420	26,350	26,350	26,350
85	FXXBUS	Business Office Admin	11,181	13,055	13,055	13,005
86	FXXPRS	Personnel Office Admin	25,952	30,048	30,048	30,048
87	FXXPTR	Personnel Training	5,600	5,080	5,080	5,080
88	FXXPRR	AS Personnel Recruitment	650	510	510	510
89	FXXSER	AS Student Employee Recognition	100	600	600	600
90	FXXSDV	AS Student Development Fund	6,000	7,000	7,000	7,000
91	FXXDEV	AS Fall Staff Development	9,985	10,150	10,150	10,150
92	FXXEND	End of the Year Banquet	2,200	2,350	2,350	2,350
		Total Student Administration	87,088	95,143	95,143	95,093

TOTAL **2,763,920** **2,933,733** **2,968,599** **2,949,498**

	S8iA Fee Summer Quarter	163,515	163,515	163,515	163,515
	S8tA Fee Academic	2,540,357	2,540,357	2,540,357	2,540,357
	Bookstore Profit Share	50,000	50,000	50,000	50,000
	TOTAL REVENUE	2,753,872	2,753,872	2,753,872	2,753,872
	Difference	(10,048)	(179,861)	(214,727)	(195,626)

Amount over estimated Revenue 195,626

Mandatory Salary Increases	-172,009
Mandatory Fee Increase Institutional Recharge	-3,549
Mandatory Fee Increase VU Event Services	-12,186
Grants that are Ending. Budget allocation transferred to Operating Budget	<u>-30,000</u>
Voluntary Decreases in program budgets to help offset mandatory increases	(22,118)

numbers are closely calculated estimates.

Reserve Grants (fiscal year in which grant ends)		Full Grant Award	FY'18 Distribution	FY'18 Distribution
FXXCMP	Computer Maintenance Student (2018)	\$ 21,600	\$ 10,800	\$ 10,800
FXXGRN	Additional Club Funding (2018)	\$ 6,000	\$ 3,000	\$ 3,000
FXXSBR-ASBDIV	Diversity Conference Funding (2018)	\$ 6,700	\$ 3,350	\$ 3,350
FXXESP	Additional ESC Club Funding (2018)	\$ 6,000	\$ 3,000	\$ 3,000
FXXRES-ASBRSE	Student Enhancement Fund (2018)	\$ 70,000	\$ 35,000	\$ 35,000
FXXRES-ASBRSH	Board Assistant- Multicultural Center Renovation (18)	\$ 11,000	\$ 8,670	\$ 8,670
FXXRES-ASBROC	Outdoor Center/Trip Leader Training (2019)	\$ 110,706	\$ 36,902	\$ 36,902
Newly Proposed Grants for this year				FY'17 Allocation
FXXRES-ASBRSG	Board Assistant- Academic Shared Governance (FY'18)	\$ 6,512	\$ 6,512	\$ 6,512
FXXRES-ASBSSN	Student Senate (FY'18)	\$ 1,000	\$ 1,000	\$ 1,000
new code	Challenge Program Training (2019)	\$ 12,400	\$ 6,200	\$ 6,200