

BUDGET ALLOCATION REPORT

FISCAL YEAR 2013-2014



**WESTERN WASHINGTON UNIVERSITY
ASSOCIATED STUDENTS**

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AS Budget Committee Members 2013-2014

Employees

Hung Le, *AS Vice President for Business & Operations*

Chair

Raquel Vigil, *VU Finance Manager*

Kevin Majkut, *Director of Student Activities*

Madeline Espeseth, *Secretary*

John von Volkli, *Budget Clarification Specialist*

Druksel Dorji, *AS Business Director*

Students at Large

<u>Name</u>	<u>Major</u>	<u>Year</u>
Bailey Jones	Industrial Design	Senior
Brent Generous	Mathematics	Senior
Emma Eliason	Music Education	Freshman
Evan Fowler	Political Science, Fin/MIS	Senior
Tony Clarke	Business Administration	Senior

Introduction

The Fiscal Year 2013-2014 Associated Students (AS) Operational Budget is the culmination of a yearlong project to restructure the AS Budgeting Process. The stakeholders that were involved were the AS Board of Directors, Budget Authorities, Employees, Students at Large, and the Services & Activities Fee Committee. The objective of the process was to be accountable, understandable and timely. This introduction will consist of:

I. Creating an Accountable Process

Philosophical Structure, Board of Directors Budget Priorities, Grants

II. Presentation Simplification

AS Understandability, Simplifying Proposal Process

III. Budget Committee Summary

Committee Selection, Schedule, Business Director

IV. Operational Budget Summary

Fiscal Growth, S&A Increase, Deficit Budgeting, Summer Projects

I. CREATING AN ACCOUNTABLE PROCESS

Philosophical Structure: This budget process leaned heavily on the principles of strong business practices; meaning that accountable & transparency were required in every step of the way. It was first determined that an audit trail was required to trace the origins of any expenditure. Within the first weeks of the fiscal year, an unofficial budget authority list was compiled. Their inclusion in this document makes those budgetary responsibilities officially written and traceable. Moving to the budget proposals, the Chairs (Vice President for Business & Operations/ Business Director) continued to build off list the prior year's implementation of zero-based budgeting. However there was an immense focus on strong justifications. The goal was that each budget proposal explained how it furthers the AS Mission and fulfills the AS Guiding Documents.

Board of Directors Budget Priorities List: To give the AS Budget Committee direction and to hold both parties more accountable for their decisions, the Board of Directors created a Budget Priorities list. They read:

1) The AS values every student dollar. This means that allocation should reflect actual costs, this allowed Budget Committee to use historical context to compare proposals to past uses of budgets.

2) The AS Values current operations. This means the Budget Committee will fund current obligations to their current levels before considering new ones. This allowed budget committee to carry forward many budgets in a time effective manner.

3 The AS Values sustainable operations. This allowed the VP for Business & Operations to create a "Grant Process".

Grants: Grants are one time allocations to be expensed out of the AS Reserve "Discretionary Reserve Dollars". The goals of grants are multifold:

1. Remove reserve dollars from the AS Operational Budget
2. Reduce the amount in the AS Reserves
3. Continually serve students through different & unique programs or opportunities
4. Sync the AS Assessment Process with the AS Budgeting Process

II. PRESENTATION SIMPLIFICATION

AS Understandability: The AS is an extremely large & complex bureaucratic organization. It is often difficult to explain its scope without overwhelming lay persons; such was the obstacle when creating the presentation for the Services & Activities Fee Committee (S&A). Thus the AS President and VP for Business & Operations created a new framework to view the organization. The idea is the AS is structured like a pyramid consisting of five main functions: **Student Representation, Services & Facilities, Resources, Activities and Professional Development.** The AS Mission Statement & Guiding Documents are the foundation/building blocks of those 5 functions.

Simplifying Budget Process: One of the goals of the new Budget Process was to create a process that was simple for both the AS Budget Proposer and the Student at Large who would make the fiscal recommendations. This was fulfilled by simplifying the form that was filled out by each authority. It was aesthetically pleasing and came with a sample proposal to help guide proposers. An online resource was created to provide tools/FAQ to proposers, however it could have been improved to better utilize its effectiveness. The goal was to have a very succinct and efficient process to finalize the Operational Budget much sooner than previously done before.

III. BUDGET COMMITTEE SUMMARY

Committee Selection: The AS VP for Business and Operations and Business Director were very mindful of selecting diverse students to create a well-rounded and representative

committee. Although most applicants were seniors, the students that were selected had many unique experiences and vastly different educational focuses.

Schedule: Winter Quarter was used for training and education the committee on the AS, the guiding documents and budgetary procedures. During Spring Quarter, the committee met for seven consecutive weeks to deliberate on the proposals. The recommendations were student-driven, the justifications were the focus of budget deliberations and the AS Board of Directors Budget priorities gave strong direction for decision making.

Business Director: At the beginning of Spring Quarter, the AS Business Director resigned. The AS VP for Business and Operations then took over the Operational Budget responsibilities. An additional staff was required to mitigate the increased workload. John von Volkli, a two time budget committee member and AS Associate Assessment Director, assisted as a budget clarification specialist. Overall the process was slower than planned but still ahead historically, in terms of timeliness and quality.

IV. OPERATIONAL BUDGET SUMMARY

Operational Budget – Up 100k, Revenue only up 69k, deficit spending of max 31k.

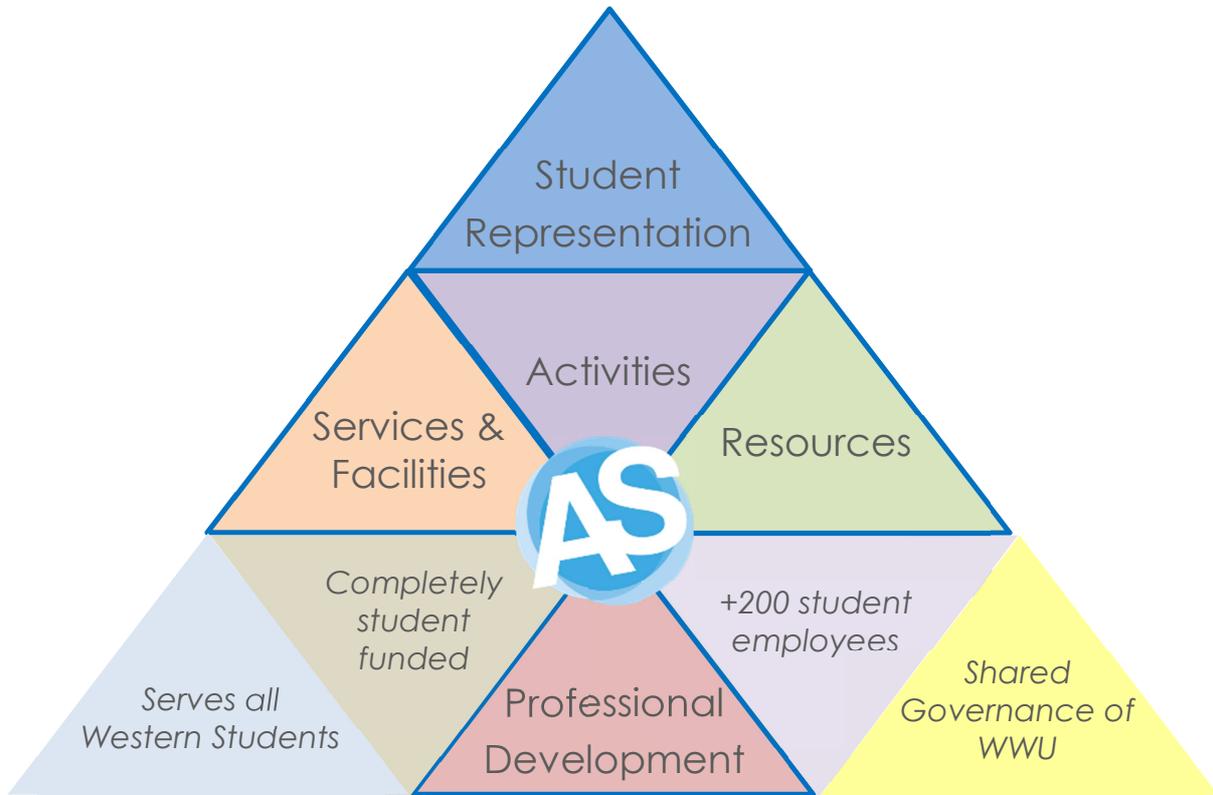
Fiscal Growth: The AS Operational Budget grew by roughly \$100,000 or 4% from \$2.43 million to \$2.525 million. **92** Budgets in all, of that **11** Budgets decreased, **48** carried forward the same allocation and **33** budgets increased. Of the 11 decreases, 9 were requested decrease. (ESC Admin and SAC were the other two). A majority of the increases were due to minimum wage increases and the matching the rising costs of operations. Please see the last subsection in the "Notable Changes" section below for the rationale behind not describing other budget changes in this document.

S&A Allocation Increase: Expected AS Revenue grew by \$69.2k or 3% due to an increase from the Services & Activities Fee Committee. (Real growth of 78.5k & 3.5% due to error in overstating prior year recording of AS Fee Allocation by 9,500). Total incoming revenue is expected to be \$2.499 million. **The allocated budget is higher than expected total revenues.**

Deficit Budgeting: This difference of roughly \$26,000 is what is over budgeted or called "Deficit Budgeting". This is an acceptable form of budgeting due to historical residual dollars (see Reserve Policy for definition) of roughly 100K per year. The Operational Budget is not likely to be overspent due to net residual dollars being greater than zero.

Summer Projects: This summer the ASVP Bus Ops & Business director will work to create a centralized budget authority document, create an online platform for business procedures, send each budget authority the line by line approved budget allocation and create an AS Funding Policy to alleviate many of the issues seen throughout the year.

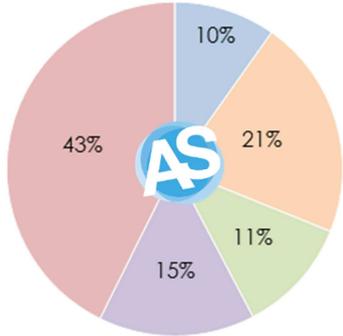
What is the AS? Budget Summary



Student Representation (9.78%)	247,000
AS Board of Directors	189,050
Representation & Engagement Programs	57,950
Services & Facilities (21.36%)	539,250
Centralized Services	343,700
The Outdoor Center	68,400
Partial AS Funded Services	127,150
Resources (11.15%)	281,400
Resources & Outreach Program	137,500
Environmental & Sustainability Programs	45,800
Ethnic Student Center	98,100
Activities (15.05%)	379,900
Club Activities	71,800
AS Productions	194,850
Media Outreach	113,250
Professional Development (42.66%)	1,077,150
Professional Advisement & Leadership Development	986,000
Student Administration	91,150
Total Operational Budget	\$2,524,700

This pyramid structure was crafted by the Mission Statement of the Associated Students and the foundations set forth by its guiding documents:

- Charter**
- Bylaws**
- Program Standards**
- Strategic Plan**



Notable Changes

Deficit Spending & “Over Budgeting” Operational Budget

- See “Operational Budget Summary” at end of the introduction section.

Rounding Allocation

- All budgets are rounded to the nearest \$50th dollar for simplified presentation.

Renaming Budgets

- (FXXSBR-ASBSDJ) Winter Leadership Fund renamed Club **Leadership Development Fund (Club Coordinator as Co-Budget Authority)**
- (FXXSMR) Summer Program renamed **Summer Concert Series**
- (FXXLGB) Remove “Administration” from name of the **Queer Resource Center** budget
- (FXXDOC) Disability Awareness Center renamed **Disability Outreach Center**
- (FXXACT) Activities Center Operations renamed to **Club Activities Administration**

Budgets Absorbed

- (FXXTAP) Tactical Assessment Program removed and absorbed into (FXXBAD) BoD Admin
- (FXXDAW) DOC Awareness Week absorbed into (FXXDOC) Disability Outreach Center.
- QRC Series into (FXXLGB) Queer Resource Center

Budgets Split

- (FXXPRR) Personnel Recruitment & Employee Recognition split into two budgets.
- Note: Request to move publicity expenses from ESC Admin deferred Winter '14 Proposal.

Outdoor Center Budget Assessment

- The ASVP for Business and Operations, with the advisement of the Director of Student Activities & Finance Manager, is to assess the Outdoor Center budgets holistically.

Approved Allocation purposes & descriptions

- The ASVP for Business & Operations is currently working on a new process to send each budget authority the approved line-by-line allocation of their budgets. This will help guide Budget Authorities during the year. This will be done before Fall Training, which is why those changes are not stated in this document.

Grants

Note* In the future, grants will be a separate process from the AS Budgeting Process, since this is the first year of its inception, it was impossible to keep the two apart. However, it is important to keep track of grants and record it in this Fiscal Allocation report for accounting & updating purposes.

Grants are available for disbursement following the guidelines set by the AS Funding Policy (to be written). Grants are approved through the "Discretionary Reserve Funds" and expensed/held in "Pre-approved Grants" in the AS Reserves.

Vagina Memoirs

Purpose: To fund the event "The Vagina Memoirs".

Terms: \$5,250 per year for 3 year until next SPAC assessment for renewal (2015-2016).

Total allocation: \$15,750

Notes: Approved Winter '13. Assess success and relevance of program. This budget used to be held in both Women's Center & ROP Admin. This grant pulled all expenses out of those budgets.

International Student Program

Purpose: To partially fund the expansion of the International Student Program.

Terms: \$9,500 per year for 3 years, no renewal at the end of term.

Total allocation: \$28,500

Notes: Approved Spring '13. This program is expected to be self-sufficient by 2015-2016.

Veteran's Mentorship Program

Purpose: To provide funding for the Pilot VOC Mentorship Program.

Terms: \$360 per year for 3 years until next SPAC Assessment for renewal (2015-2016).

Total allocation: \$1,080.

Notes: Approved Spring '13. Examine effect of incentive based volunteering, what could it mean for other volunteers in organization?

Ethnic Student Center Retreat

Purpose: To pilot a 3 day ESC retreat (as opposed to two day).

Terms: \$17,300 per year for 2 years until next SPAC Assessment for renewal (2014-2015).

Total allocation: \$34,600

Notes: Approved Spring '13. Assess success of 3 day, 2 night retreat. If disapproved by Board of Directors during SPAC assessment for continuation at 3 days, this budget **will return** to the Operational Budget as a 2 day retreat.

Outdoor Center Excursions Subsidy

Purpose: To subsidize the cost of O.C. Excursions to increase accessibility of the program.

Terms: \$4,000 per year for 2 years until next SPAC Assessment for renewal (2014-2015).

Total allocation: \$8,000

Notes: Approved Spring '13. Assess effectiveness of subsidy of O.C. Excursions Trip. Key stats: improved attendance, wider demographic of students, lowered costs for students.

2012-2013 Grant Summary

The 2012-13 AS Board of Directors has approved 5 allocations totaling \$87,930 to be held for grants and expenses within the next 3 days from the AS "Discretionary Reserve Dollars".

2013-14 Fiscal Allocation Recommendation

Unhide ->

Student Representation		2	3	4	5	6	7	8	9	10	11	12	13
Board of Directors	Board Administration	Board Discretionary Fund	BoD Summer Program	Fall Information Fair	Legislative Affairs	Operational Enhancement	Supplemental AS Program Funding	Diversity Initiative Fund	Federal Lobbying Trip	Worker's Rights Consortium	Academic Affairs	Management Council	
Representation & Engagement Programs	REP Admin	Legislative Liaison	AS Elections	Student Senate	Voter Education & Registration	Committee Coordinator	NY Times						
Services & Facilities													
Centralized Services	AS Publicity Center	AS PC/Review	Postage	Telephone	Institutional Recharge	Computer Maintenance	AS Vehicles	New Equipment	Website Design & Development	EDGE / Challenge Course			
Outdoor Center	Outdoor Center Admin	OC Excursions & Instruction	OC Equipment Shop	OC Bike Shop	OC Resources & Events	OC Promotions and outreach							
Partial funding	Child Development Center Admin	CDC Foods Program	Viqueen Lodge	Western Leadership Advantage									
Resources													
Resources and Outreach Programs	ROP Admin	Social Issues Resource Ctr	SIRC Activism Conference	Sexual Awareness Center	Legal Information Center	Women's Center	Labyrinth	Take back the Night	Disability Outreach Center	Queer Resource Center	Pride Month	Veteran's Outreach Center	Veteran's Day
Environmental and Sustainability Programs	ESP Admin	ESP EC	Earth Day	The Outback									
Ethnic Student Center	ESC Admin	ESC Programming	ESC Building Unity	ESC Programming Funds									
Activities													
Club Activities aka "Club Hub"	Club Activities Admin	Activities Council Admin	Grants/Loans/Underwrites	Basic Funding	Club Conference Funding	Academic Conference	Club Leadership Development Fund						
AS Productions	AS Productions Admin	ASP Marketing and Promotions	ASP Special Events	Late night Program	AS Underground Coffee	AS Gallery	Beyond Borders	AS Films	AS Pop Music	AS Pop Conference			
Media Outreach	KUGS Admin	KUGS Publicity	KUGS Programs and News Purchase	KVIK	Summer Concert Series								
Professional Development													
Staff Advisement & Leadership Development	Student Activities Administration												
Student Administration	Comm. Office	Business Office	Personnel Office	Personnel Training	PER Recruitment	Employee Recognition	Student Development Fund	Fall Staff Development	End of Year Banquet				



New Grants

- Vagina Memoirs
- ESC Retreat
- VOC Mentorship
- International Student Program
- OC Excursions Subsidy

Thank you budget committee team!

- Chairs** Druksel Dorji Hung Le
- Support** Kevin Majkut Raquel Vigil John von Volkli Madeline Espeseth
- Members** Bailey Jones Brent Generous Emma Eliason Evan Fowler Tony Clarke

Prior Grants

To be Added

Key

Decrease in current allocation	11
Carry forward allocation	48
Large increase to budget	33
Total 92	

of Budgets

Summary	
Current year budget	\$2.43 Million
Total Requests for '13-14	2.57 Million
Proposed Op. Budget	2.525 Million
Projected Revenue	2.4985 M
Growth in Operations	\$100,173
Growth in Revenue	\$74,000
Deficit Budgeting	\$26,200

Unhide ->

		AS Board of Directors		175,498	189,050	8%	
1	FXXBAD	BOARD ADMINISTRATION	145,373	155,350	7%	AS President	
2	FXXBDS	BOARD DISCRETIONARY FUND	2,000	2,000	0%	AS President	
3	FXXBSM	BD OF DIR SUMMER PROG.	2,500	2,500	0%	AS President	
4	FXXFIF	FALL INFORMATION FAIR	-	-	-	AS Board Program Assistant	
5	FXXLAF	LEGISLATIVE AFFAIRS	4,725	9,000	90%	VP Governmental Affairs	
6	FXXENH	OPERATING ENHANCEMENT	10,000	10,000	0%	VP Bus. Ops	
7	FXXSBR-ASBSCW	SUPPLEMENTAL AS PROGRAM FUNDING	5,000	3,500	-30%	VP Bus. Ops	
8	FXXSBR-ASBDIV	DIVERSITY INITIATIVE FUND	400	700	75%	VP Diversity	
9	FXXSBR-ASBSCS	FEDERAL LOBBYING TRIP	3,500	3,500	0%	AS President	
10	FXXSBR-ASBSAQ	WORKER'S RIGHTS CONSORTIUM	750	750	0%	AS President	
11	FXXSBR-ASBAAX	ACADEMIC AFFAIRS	1,000	1,500	50%	VP Academic Affairs	
12	FXXSBR-ASBSEE	AS MANAGEMENT COUNCIL	250	250	0%	VP Bus. Ops	
		Representation and Engagement Programs	56,122	57,950	3%		
13	FXXREP	REPRESENTATION & ENGAGEMENT ADMIN	36,497	36,100	-1%	REP Director	
14	FXXLEG	LEGISLATIVE LIAISON	1,885	2,050	9%	Legislative Liaison	
15	FXXELC	AS ELECTION'S	6,995	7,400	6%	Elections Coordinator	
16	FXXSSN	STUDENT SENATE	375	450	20%	Student Senate Chair	
17	FXXVER	VOTER EDUCATION & REGISTRATION	2,020	2,150	6%	Volter Ed/Reg Coordinator	
18	FXXCC	COMMITTEE COORDINATOR	750	1,200	60%	Committee Coordinator	
19	FXXSBR-ASBSDK	NEW YORK TIMES READERSHIP PROJECT	7,600	8,600	13%	REP Director	
Total Student Representation			231,620	247,000	7%		

		Centralized Services		312,830	343,700	10%	
20	FXXPCA	AS PUBLICITY CENTER	81,370	87,250	7%	PC Manager	
21	FXXPCR	ASP.C./AS REVIEW	43,282	48,250	11%	AS Review Editor	
22	FXXPST	POSTAGE	1,500	1,000	-33%	Director of Student Activities	
23	FXXTEL	TELEPHONE	22,000	22,000	0%	Director of Student Activities	
24	FXXINS	INSTITUTIONAL RECHARGE	137,250	147,000	7%	Director of Student Activities	
25	FXXCMP	COMPUTER MAINTENANCE	4,500	4,500	0%	VU Tech. Manager	
26	FXXVEH	AS VEHICLES	-	-	-	Asst Director VU Facilities	
27	FXXNEW	NEW EQUIPMENT	4,000	5,000	25%	Director of VU Facilities	
28	FXXSBR-ASBSCT	WEBSITE DESIGN & DEVELOPMENT	10,300	20,050	95%	VU Tech. Manager	
29	FXXCHL - ASBABC	THE EDGE/CHALLENGE COURSE OPERATIONS	8,628	8,650	0%	ODC Manager	
		The Outdoor Center	59,284	68,400	15%		
30	FXXOCA	OUTDOOR CENTER ADMINISTRATION	27,170	36,200	33%	ODC Manager	
31	FXXOEX	O.C. EXCURSIONS & INSTRUCTION	6,556	6,600	1%	Excursions Coordinator	
32	FXXOEQ	O.C. EQUIPMENT SHOP	2,815	2,850	1%	Equipment Shop Coordinator	
33	FXXOBC	O.C. BICYCLE SHOP	15,093	15,100	0%	Equipment Shop Coordinator	
34	FXXORS	O.C. RESOURCES & EVENTS	4,350	4,350	0%	OC Marketing Coordinator	
35	FXXOPO	O.C. PROMOTIONS & OUTREACH	3,300	3,300	0%	OC Marketing Coordinator	
		Partial AS Funded Services	126,915	127,150	0%		
36	FXCHLD	CHILD DEVELOPMENT CENTER ADMINISTRATION	71,695	71,700	0%	CDC Manager	
37	FXCHFD	CHILD DEVELOPMENT CENTER FOODS PROGRAM	16,000	16,000	0%	CDC Manager	
38	FXXVIQ	VIQUEEN LODGE	2,600	2,800	8%	Director of VU Facilities	
39	FXXSBR-ASBSDR	WESTERN LEADERSHIP ADVANTAGE	36,620	36,650	0%	LEADS Specialist/Dir. Of Stu. Activitie	
Total Services & Services			499,029	539,250	8%		

		Resources and Outreach Programs		129,454	137,500	6%	
40	FXXROP	RESOURCE OUTREACH PROGRAM ADMIN.	88,651	89,250	1%	ROP Director	
41	FXXSIR	SOCIAL ISSUES RESOURCE CENTER	9,335	9,350	0%	SIRC Coordinator	
42	FXXSAC	SIRC ACTIVISM CONFERENCE	1,500	1,500	0%	SIRC Coordinator	
43	FXXSEX	SEXUAL AWARENESS CENTER	6,050	5,600	-7%	SAC Coordinator	
44	FXXLGL	LEGAL INFORMATION	1,730	2,400	39%	LIC Coordinator	
45	FXXWCA	WOMEN'S CENTER	5,160	4,750	-8%	WC Coordinator	
46	FXXLBY	LABYRINTH	2,500	2,800	12%	WC Coordinator	
47	FXXTBN	TAKE BACK THE NIGHT	2,500	2,950	18%	WC Coordinator	
48	FXXDOC	DISABILITY-OUTREACH CENTER	2,250	6,500	189%	DOC Coordinator	
49	FXXLGB	QUEER RESOURCE CENTER	5,300	7,000	32%	QRC Coordinator	
50	FXXPRD	PRIDE MONTH	1,500	1,500	0%	QRC Coordinator	
51	FXXVOC	VETERAN'S OUTREACH CENTER	2,178	2,700	24%	VOC Coordinator	
52	FXXVET	VETERAN'S DAY	800	1,200	50%	VOC Coordinator	
		Environmental and Sustainability Programs	41,493	45,800	10%		
53	FXXEVS	ENVIRONMENTAL & SUSTAINABILITY ADMIN.	29,043	33,300	15%	ESP Associate Director	
54	FXXECA	ENVIRONMENTAL CENTER	6,050	6,100	1%	EC Coordinator	
55	FXXERT	EARTH DAY	3,500	3,500	0%	EC Coordinator	
56	FXXOUT	THE OUTBACK	2,900	2,900	0%	Outback Farm Coordinator	
		Ethnic Student Center	98,431	98,100	0%		
57	FXXESC	ETHNIC STUDENT CENTER ADMINISTRATION	66,431	60,850	-8%	ESC Coordinator	
58	FXXEPR - ASBEAF	E.S.C. PROGRAMMING	6,000	6,000	0%	ESC Coordinator	
59	FXXEUN	E.S.C. BUILDING UNITY	0	1,250		ESC Coordinator	
60	FXXESP - ASBEAG	E.S.C. CLUB PROGRAMMING FUNDS	26,000	30,000	15%	ESC Coordinator	
Total Resources			269,378	281,400	4%		

		Club Activities		63,028	71,800	14%	
61	FXXACT	CLUB ACTIVITIES ADMINISTRATION	8,028	18,000	124%	Student Activities Advisor	
62	FXXACA	ACTIVITIES COUNCIL ADMINISTRATION	1,000	550	-45%	VP Activities	
63	FXXGRN	GRANTS/UNDERWRITE/LOANS	33,000	33,000	0%	VP Activities	
64	FXXBSC	BASIC FUNDING	2,000	2,000	0%	VP Activities	
65	FXXCLC	CLUB CONFERENCE FUNDING	10,000	10,000	0%	VP Activities	
66	FXXACC	ACADEMIC CONFERENCE	4,000	4,000	0%	VP Activities	
67	FXXSBR-ASBSDJ	CLUB LEADERSHIP DEVELOPMENT FUND	5,000	4,250	-15%	VP Activities/Club Coordinator	
		AS Productions	181,984	194,850	7%		

68	ACTIVITIES	FXXASP	ASPRODUCTIONS ADMINISTRATION	69,830	78,750	13%	ASP Director
69		FXXAMP	ASP. MARKETING AND PROMOTIONS	3,050	2,700	-11%	ASP Director
70		FXXSPE	ASP. SPECIAL EVENTS	16,430	18,000	10%	Special Events Coordinator
71		FXXLAT	LATE NIGHT PROGRAM	10,430	11,000	5%	Special Events Coordinator
72		FXXMAM	ASP. UNDERGROUND COFFEEHOUSE	11,850	11,950	1%	Underground Coordinator
73		FXXART	ASP. GALLERY	15,410	7,150	-54%	VU Gallery Director
74		FXXBB	BEYOND BORDERS	3,080	3,100	1%	VU Gallery Director
75		FXXFLM	ASP. FILMS	12,904	12,950	0%	Films Coordinator
76		FXXPOP	ASP. POPULAR MUSIC	34,000	44,250	30%	Pop Music Coordinator
77		FXXMIC	POP CONFERENCE	5,000	5,000	0%	Pop Music Coordinator
			Media Outreach	106,617	113,250	6%	
78		FXXKUG - ASBABE	KUGS 89.3 ADMINISTRATION	64,574	64,600	0%	KUGS Manager
79		FXXKPB - ASBABF	KUGS PUBLICITY	700	700	0%	KUGS Manager
80		FXXKPR - ASBABJ	KUGS PROGRAM/NEWS PURCHASE	25,345	30,000	18%	KUGS Manager
81	FXXKVI	KVIK	11,938	13,850	16%	KUGS Manager	
82	FXXSMR	SUMMER CONCERT SERIES	4,060	4,100	1%	Student Activities Advisor	
		Total Activities	351,629	379,900	8%		

83	Professional Development	Professional Advisement & Leadership Development		969,464	986,000	2%	
		FXXVU	STUDENT ACTIVITIES ADMINISTRATION	969,464	986,000	2%	Director of Student Activities
			Student Administration	81,521	91,150	12%	
84		FXXMAR	COMMUNICATION OFFICE	18,580	26,200	41%	Communications Director
85		FXXBUS	BUSINESS OFFICE	15,801	16,050	2%	Business Director
86		FXXPRS	PERSONNEL OFFICE	21,868	21,950	0%	Personnel Director
87		FXXPTR	PERSONNEL TRAINING	3,742	4,600	23%	Personnel Director
88		FXXPRR	AS PERSONNEL RECRUITMENT	800	325	-59%	Personnel Director
89			EMPLOYEE RECOGNITION	-	525		Personnel Director
90		FXXSDV	AS STUDENT DEVELOPMENT	5,000	5,000	0%	Personnel Director
91		FXXSBR-ASBSDD	AS FALL STAFF DEVELOPMENT	14,000	14,600	4%	Personnel Director
92		FXXSBR-ASBSDL	END OF THE YEAR BANQUET	1,730	1,900	10%	Personnel Director
		Total Organizational Administration	1,050,985	1,077,150	2%		

TOTAL OPERATIONAL BUDGET	2,424,527	2,524,700	4.13%
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REVENUE			
S & A Fee Summer Quarter	160,000	160,000	0.00%
S & A Fee Academic	2,219,324	2,288,500	3.12%
Book Store Profit Share	50,000	50,000	0.00%
TOTAL	2,429,324	2,498,500	2.85%
DIFFERENCE	4,797	-26,200	

FXGRNT- ASBXX	Grant Name	Allocation/Year	Remaining years	Total	Budget Authority
Newly Approved Grants					87,930
TBD	Vagina Memoirs	5,250	3	15,750	(?)
TBD	International Student Program	9,500	3	28,500	N/A
TBD	Veteran's Mentorship Program	360	3	1,080	VOC Coordinator
TBD	ESC Retreat	17,300	2	34,600	ESC Coord.
TBD	Outdoor Center Excursions - Subsidy	4,000	2	8,000	Excur. Coord
Prior Grants					
	Org Sync	22,956			
	WOOT (?)				