

# **BUDGET ALLOCATION REPORT**

FISCAL YEAR 2014-2015



**WESTERN WASHINGTON UNIVERSITY  
ASSOCIATED STUDENTS**

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## AS Budget Committee Members 2014-2015

### Employees

Taylor Franks, *AS Business Director*

**Chair**

Morgan Burke, *AS Vice President for Business & Operations*

Raquel Vigil, *VU Finance Manager*

Kevin Majkut, *Director of Student Activities*

Max Zentner, *Secretary*

### Students at Large

Name

Major

Year

Graham Marmion

Economics & Energy Policy

Senior

Benjamin Reh

Economics

Junior

Jared Laird

Marketing

Sophomore

## Introduction

The Fiscal Year 2014-2015 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, Budget Committee 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 accountability & 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 Chair (Business Director) continued to build off 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, while providing the breakdown of each expense.

**Budget Committee Budget Priorities List:** In past years the Board of Directors have drawn up a Budget Priorities List to give the AS Budget Committee direction and to hold both parties more accountable on their decisions. There were circumstances that caused the Board of Directors to be unable to create the list in time. The Budget Committee decided to create their own list. They read:

1) The AS values students. This means that Budget Committee recognizes that majority of the AS expenses are to support students through compensation to participate in the professional development opportunities provided.

2) 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.

3) 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.

## 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 a framework that was created by the 2013-2014 AS President and VP for Business & Operations to view the organization was continued. 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 Budget Process is to create a process that is simple for both the AS Budget Authority who proposes the budget and the Students-At-Large who make the fiscal recommendations. This was fulfilled by simplifying the forms that are analyzed through the process and creating a more detailed justification form for members to make better well-informed decisions. The 2013-2014 Budget Proposal and Budget Committee approved allocation was provided as well for context. The Budget Center was created through the Budget Consolidation project this year to create an online resource where all the allocated budgets are in one location and were available to the proposer, throughout the year to reference and maintain a well-balanced budget. The goal of this entire process was to have a very succinct and efficient process to finalize the AS Operational Budget in a smoother fashion than previously done..

## 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 there was a lack of applicants, the students that were selected had many unique experiences, different educational focuses, and class standing.

**Schedule:** Budget Committee was started later than planned due to the transitions that were occurring in the Business Office and in the AS Board of Directors during Winter Quarter. The beginning of Spring Quarter was used for training and education of the committee members about the AS, the guiding documents and budgetary procedures. The rest of Spring Quarter was used to deliberate through the budget proposals and make recommendations. The recommendations and budget deliberation were student-driven, based on the justifications provided in the budget proposals and context from the previous fiscal year allocation. . The priorities set by the Budget Committee from the AS guiding documents gave strong direction for decision making.

**Position Changes:** At the end of Fall quarter the AS VP for Business and Operations resigned and positions within the organization changed. The Business Director at the time (Morgan Burke) was elected by the Western community as the new AS VP for Business and Operations during the Special Election. The AS Assistant Business Director (Taylor Franks) was appointed as the AS Business Director by the Personnel Committee. Overall the process took longer than intended but each budget was given due diligence and the appropriate amount of time and consideration during the deliberation process.

#### IV. OPERATIONAL BUDGET SUMMARY

**Operational Budget – Up 93k, Revenue only up 102k, deficit spending of max 12k.**

**Fiscal Growth:** The AS Operational Budget grew by roughly \$93,000 or 4% from \$2.5 million to \$2.6 million. The AS Operational Budgets decreased from 92 to **88** Budgets in all, of that **19** Budgets decreased, **32** carried forward the same allocation and **37** budgets increased. Of the 19 decreases, 18 were requested decreases. (Late Night Program was the other one). 4 Budgets were combined into **2** budgets; OC Equipment Shop & OC Bicycle Shop and OC Resources & Events & OC Promotions & Events. **2** budgets were discontinued from being funded by the AS; Viqueen Lodge and Student Senate. A majority of the increases were due to the mandatory salary increases generated from the AS Salary Determination Policy and the rising costs associated with the continuation 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 during FY 14'. During the S&A Fee budgeting process, the AS requested a conservative new request amount from the committee based on the mandatory 2% staff increases of estimated \$26,500, the AS student salary increases estimated of \$26,000 and programmatic increases totaling \$45,000. The total request of

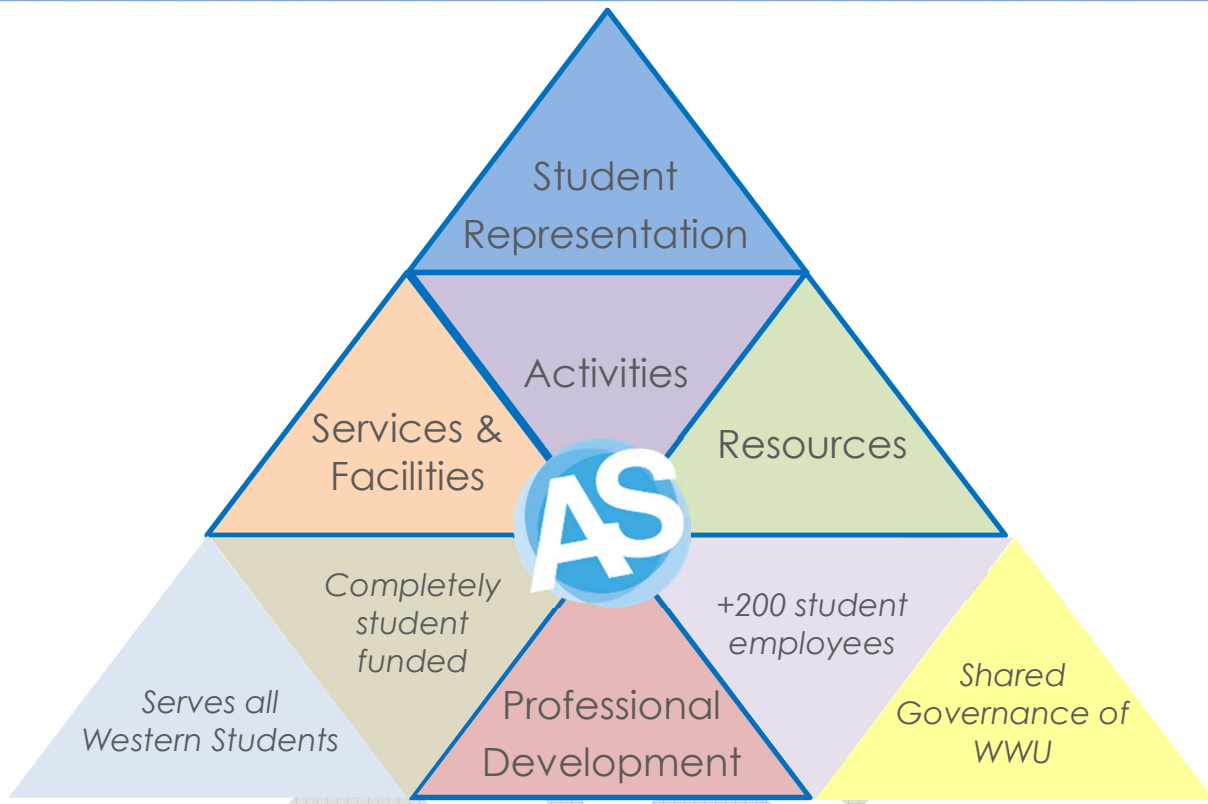
\$97,500 was approved by the committee for the Associated Students. The total expenditure approved from all constituencies totaling to \$458,041. **The allocated budget is higher than expected total revenues.**

**Deficit Budgeting:** This difference of roughly \$0 is what is over budgeted or called “Deficit Budgeting”. This is typically 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. The Budget Committee decided to not deficit spend and allocate student fee generated dollars based on the proposals provided and the S&A fee distribution.

**Summer Projects:** This summer the AS VP Bus Operations & Business Director will continue to work to improve the Budget Center, online platform for business procedures, while also providing each budget authority the line- by- line approved budget allocation.

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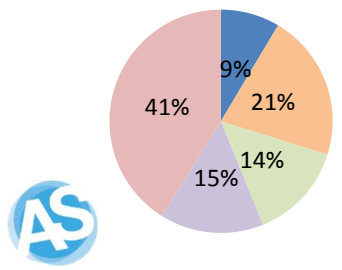
# What is the AS? Budget Summary



<b>Student Representation (9.78%)</b>		<b>220,762</b>
AS Board of Directors		153,260
Representation & Engagement Programs		67,502
<b>Services &amp; Facilities (21.36%)</b>		<b>551,313</b>
Centralized Services		341,446
The Outdoor Center		85,522
Partial AS Funded Services		124,345
<b>Resources (11.15%)</b>		<b>362,639</b>
Resources & Outreach Program		148,928
Environmental & Sustainability Programs		49,461
Ethnic Student Center		164,250
<b>Activities (15.05%)</b>		<b>388,837</b>
Club Activities		74,173
AS Productions		199,152
Media Outreach		115,512
<b>Professional Development (42.66%)</b>		<b>1,064,394</b>
Professional Advisement & Leadership Development		969,902
Student Administration		94,492
<b>Total Operational Budget</b>		<b>\$2,587,945</b>

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

### Salary Increase

- Professional staff salaries were increased by the 2% step increases mandated by the state of Washington.
- Student salaries were increased based on the Salary Determination Policy base rate of 3.5% above minimum wage.

### Combined Budgets

- (FXXOPO) OC Resource & Events & Promotions & Outreach
- (FXXOEQ) OC Bicycle & Equipment Shop

### Budgets Discontinued

- (FXXSBB) Student Senate
  - The decision to continue the Student Senate is pending the Board of Directors decision based on the referendum during the Spring Elections.
- (FXXVIQ) Viqueen Lodge
  - This VU will begin paying for the expenses of this facility.

### Approved Allocation purposes & descriptions

- During Summer Quarter and before Fall Training the AS Business Direction and the AS VP for Business & Operations will send each budget authority the approved line-by-line allocation of their budgets. This will help guide Budget Authorities during the year.

## Grants

It is important to keep track of grants and record it in this Budget 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 expended /held in "Pre-approved Grants" in the AS Reserves. Similar to operational budgets, a more in-depth approved budget document will be sent to each budget authority before Fall Training.

The Grants that are being continued to the 14-15 Fiscal year are:

### Vagina Memoirs

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

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

**Total allocation:** \$15,750

**Motion:** [ASB-13-W-37](#); **Minutes:** <http://media.as.wvu.edu/up/2013/04/ASB%20Min%203-14-13.pdf>

**Proposal:** [media.as.wvu.edu/up/2013/03/Vagina%20Memoirs%20Coordinator%20Position%20Proposal.pdf](http://media.as.wvu.edu/up/2013/03/Vagina%20Memoirs%20Coordinator%20Position%20Proposal.pdf)

**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, no renewal at the end of term (Winter 2016).

**Total allocation:** \$28,500

**Motion:** [ASB-13-S-28](#); **Minutes:** <http://media.as.wvu.edu/up/2013/05/ASB%20Min%205-9-13.pdf>

**Proposal:** <http://media.as.wvu.edu/up/2013/05/Doc.%202.pdf>

**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 until next SPAC Assessment for renewal (2015-2016).

**Total allocation:** \$1,080.

**Motion:** [ASB-13-S-38](#); **Minutes:** [http://media.as.wvu.edu/up/2013/06/ASB%20Min%205-29-13\\_1.pdf](http://media.as.wvu.edu/up/2013/06/ASB%20Min%205-29-13_1.pdf)

**Proposal:** <http://media.as.wvu.edu/up/2013/05/6%20-%20VOC%20Mentorship%20Program.pdf>

**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 until next SPAC Assessment for renewal (2014-2015).

**Total allocation:** \$34,600

**Motion:** [ASB-13-S-57](#); **Minutes:** [http://media.as.wvu.edu/up/2013/06/ASB%20Min%205-29-13\\_1.pdf](http://media.as.wvu.edu/up/2013/06/ASB%20Min%205-29-13_1.pdf)

**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 OC Excursions to increase accessibility of the program.

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

**Total allocation:** \$8,000

**Motion:** ASB-13-S-57 [Minutes](http://media.as.wvu.edu/up/2013/06/ASB%20Min%205-29-13_1.pdf): [http://media.as.wvu.edu/up/2013/06/ASB%20Min%205-29-13\\_1.pdf](http://media.as.wvu.edu/up/2013/06/ASB%20Min%205-29-13_1.pdf)

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

### ASP Volunteer Program

**Purpose:** To support and strengthen the volunteer program in the AS Productions through the various events and programs that are provided.

**Terms:** \$1,000 per year until next SPAC Assessment for renewal (2014-2015).

**Total allocation:** \$1,000

**Motion:** [ASB-13-SUM-19](#) [Minutes](http://media.as.wvu.edu/up/2013/10/ASB%20Min%209-5-13.pdf): <http://media.as.wvu.edu/up/2013/10/ASB%20Min%209-5-13.pdf>

**Proposal:** <http://media.as.wvu.edu/up/2013/09/AS%20Productions%20Volunteer%20Program%20Proposal%208-12-2013.pdf>

**Notes:** Approved Summer '13. Assess of effectiveness of subsidy of 2015-2015 school year.

### Org Sync

**Purpose:** To extend and enhance the AS Contract with OrgSync

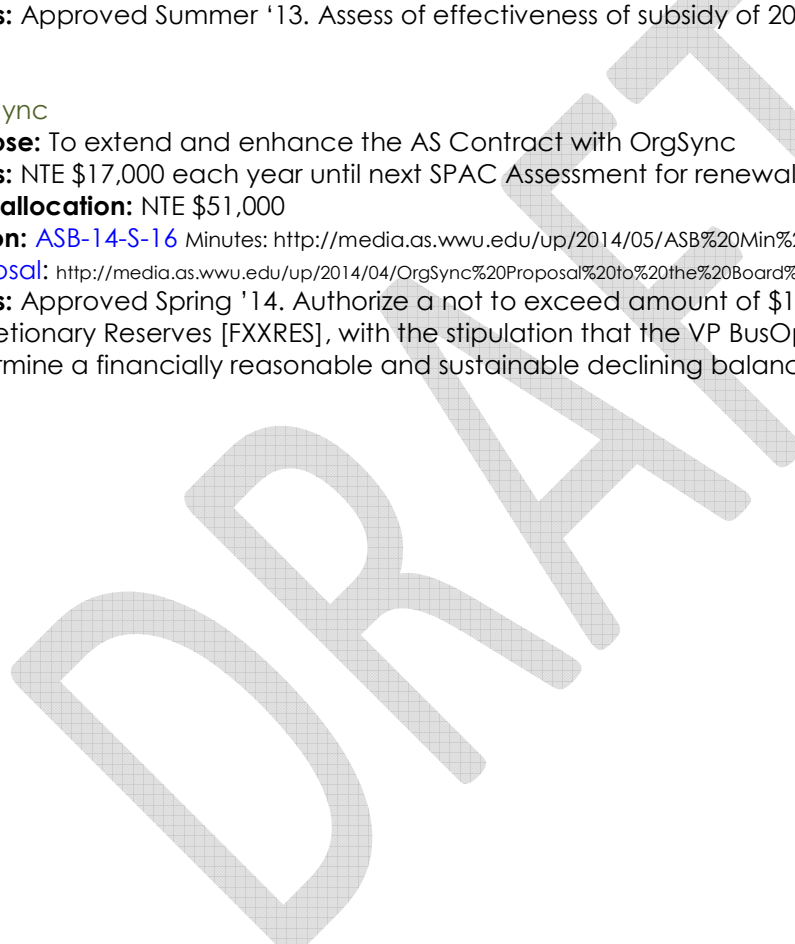
**Terms:** NTE \$17,000 each year until next SPAC Assessment for renewal (2016-2017)

**Total allocation:** NTE \$51,000

**Motion:** [ASB-14-S-16](#) [Minutes](http://media.as.wvu.edu/up/2014/05/ASB%20Min%204-25-14.pdf): <http://media.as.wvu.edu/up/2014/05/ASB%20Min%204-25-14.pdf>

**Proposal:** [http://media.as.wvu.edu/up/2014/04/OrgSync%20Proposal%20to%20the%20Board%202014%20-%20Final%20Draft\\_1.pdf](http://media.as.wvu.edu/up/2014/04/OrgSync%20Proposal%20to%20the%20Board%202014%20-%20Final%20Draft_1.pdf)

**Notes:** Approved Spring '14. Authorize a not to exceed amount of \$17,000 each year from Discretionary Reserves [FXXRES], with the stipulation that the VP BusOps and VP for Activities determine a financially reasonable and sustainable declining balance structure



## Budget Allocation Summary

	FY'12 Allocation	FY'13 Allocation	FY'14 Allocation	Decrease/Increase	15 Request	Increase/Decrease between 15 Request and 15 Allocation	FY'15 Allocation	Comments
<b>AS Board of Directors</b>								
1 Board Administration	\$141,086	\$145,373	\$155,900	(42,871.86)	\$113,028	1	113,029	Cindy's pay and fringe benefits were taken out. Kevin will be putting into general budget.
2 Board Discretionary Fund	\$2,000	\$2,000	\$2,000	1,000.00	\$3,000	(500)	2,500	Budget committee decided to only give half of the increase based on lack of justification for increase.
3 Board of Director Summer Program	\$1,500	\$2,500	\$2,500	0.00	\$2,500	0	2,500	carry forward
4 Fall Information Fair				0.00		0	0	In the process of a grant process for carry forward
5 Legislative Affairs	\$2,325	\$4,725	\$9,000	7,375.00	\$16,375	(844)	15,531	Viking Day is combined
6 Operating Enhancement		\$10,000	\$10,000	0.00	\$10,000	0	10,000	carry forward
7 Supplemental AS Program Funding	\$8,000	\$5,000	\$5,000	(2,000.00)	\$3,000	0	3,000	requested decrease
8 Diversity Initiative Fund	\$400	\$400	\$700	0.00	\$700	0	700	carry forward
9 Federal Lobbying Trip	\$3,000	\$3,500	\$3,500	0.00	\$3,500	0	3,500	carry forward
10 Worker's Rights Consortium		\$750	\$750	0.00	\$750	0	750	carry forward
11 Academic Affairs	\$2,200	\$1,000	\$1,500	0.00	\$1,500	0	1,500	carry forward
12 AS Management Council	\$500	\$250	\$250	0.00	\$250	0	250	carry forward
<b>Total AS Board of Directors</b>	<b>\$161,011</b>	<b>\$175,498</b>	<b>\$191,100</b>	<b>(36,496.86)</b>	<b>\$154,603</b>	<b>(1,343)</b>	<b>153,260</b>	
<b>Representation and Engagement Programs</b>								
13 Representation & Engagement Admin	\$28,112	\$36,497	\$37,250	6,526.00	\$43,776	0	43,776	salary increase--local liason salary added
14 Legislative Action	\$1,970	\$1,885	\$2,050	990.00	\$3,040	(150)	2,890	Budget Committee decided to not fund the whole amount
15 AS Elections	\$7,002	\$6,995	\$7,400	705.00	\$8,105	(10)	8,095	Budget Committee decided to not fund the whole amount
16 Student Senate	\$650	\$375	\$450	(450.00)	\$0	0	0	No longer funded by the AS
17 Voter Education & Registration	\$2,250	\$2,020	\$2,150	1,101.00	\$3,251	(60)	3,191	Budget Committee decided to not fund the whole amount
18 Committee Coordinator		\$750	\$1,200	(250.00)	\$950	0	950	requested decrease
19 New York Times Readership Project	\$4,300	\$7,600	\$8,600	0.00	\$8,600	0	8,600	Staying the same
<b>Total Representation and Engagement Programs</b>	<b>\$44,284</b>	<b>\$56,122</b>	<b>\$59,100</b>	<b>8,622.00</b>	<b>\$67,722</b>	<b>(220)</b>	<b>67,502</b>	
<b>Centralized Services</b>								
20 AS Publicity Center (ADMIN)	\$76,357	\$81,370	\$88,100	3,894.61	\$91,995	(2,433)	89,562	Still has 7450 in Mill. And \$1445 in Banner
21 AS Review	\$42,653	\$43,282	\$49,200	1,562.69	\$50,763	(650)	50,113	Salary increase--decided not to fund the whole amount
22 Postage	\$3,500	\$1,500	\$1,000	0.00	\$1,000	(250)	750	Requested decrease
23 Telephone	\$22,000	\$22,000	\$22,000	0.00	\$22,000	(1,000)	21,000	Requested decrease
24 Institutional Recharge	\$137,250	\$137,250	\$147,000	0.00	\$147,000	0	147,000	Carry Forward
25 Computer Maintenance	\$4,500	\$4,500	\$4,500	0.00	\$4,500	0	4,500	Carry Forward
26 AS Vehicles	\$0	\$0	\$0	0.00	\$0	0	0	Carry Forward
27 New Equipment		\$4,000	\$5,000	0.00	\$5,000	0	5,000	Carry Forward
28 Website Design & Development	\$14,983	\$10,300	\$20,050	0.00	\$20,050	(5,179)	14,871	10.50 an hour, 35 hours a week, only one summer staff--will only have 3 staff this year, not four
29 The Edge/Challenge Course Operations	\$14,983	\$10,300	\$8,650	0.00	\$8,650	0	8,650	not fully completed. Budget Committee decided on a carry fo
<b>Total Centralized Services</b>	<b>\$316,226</b>	<b>\$314,502</b>	<b>\$345,500</b>	<b>5,457.30</b>	<b>\$350,957</b>	<b>(9,512)</b>	<b>341,446</b>	
<b>The Outdoor Center</b>								
30 Outdoor Center Administration	\$27,566	\$27,170	\$36,400	3,564.24	\$39,964	(400)	39,564	salary increase
31 O.C. Excursions & Instruction	\$8,385	\$6,556	\$6,600	3,248.00	\$9,848	(3,248)	6,600	Budget Committee decided on a carry forward based on the fact that they had just gone through this process in December

32	O.C. Equipment Shop	\$6,707	\$2,815	\$27,823	5,664.33	\$33,487	(1,779)	31,708	combined with bike shop. Budget Committee decided on a carry forward based on the fact that they had just gone through this process in December
33	O.C. Bicycle Shop	\$11,573	\$15,093		0.00		0		
34	O.C. Resources & Events	\$4,385	\$4,350		0.00		0		Combined with Promotions and Outreach
35	O.C. Promotions & Outreach	\$4,050	\$3,300	\$7,650	8,450.00	\$16,100	(8,450)	7,650	Budget Committee denied the request to move all the O.C. publicity to this budget because the fiscal justifications were not filled out with enough detail.
<b>Total Outdoor Center</b>		<b>\$62,666</b>	<b>\$59,284</b>	<b>\$78,473</b>	<b>20,926.57</b>	<b>\$99,400</b>	<b>(13,877)</b>	<b>85,522</b>	

**Partial AS Funded Services**

36	Child Development Center Administration	\$54,930	\$71,695	\$71,700	(1,255.00)	\$70,445	0	70,445	Requested decrease
37	Child Development Foods Program	\$32,764	\$16,000	\$16,000	1,250.00	\$17,250	0	17,250	increased based on the fact they decreased their other budget
38	ViQueen Lodge	\$2,520	\$2,600	\$2,800	(2,800.00)	\$0	0	0	No longer part of the AS
39	Western Leadership Advantage	\$2,520	\$2,600	\$36,650	0.00	\$36,650	0	36,650	carry forward
<b>Total Partial AS Funded Services</b>		<b>\$92,734</b>	<b>\$92,895</b>	<b>\$127,150</b>	<b>(2,805.00)</b>	<b>\$124,345</b>	<b>0</b>	<b>124,345</b>	

**Resources and Outreach Program**

40	Resource Outreach Program Admin.	\$81,511	\$88,651	\$91,150	7,607.06	\$98,757	(0)	98,757	salary increase
41	Social Issues Resource Center	\$9,335	\$9,335	\$9,350	4,421.00	\$13,771	(3,950)	9,821	Denied the increase in speaker fee and various other items
42	SIRC Activism Conference	\$1,500	\$1,500	\$1,500	860.00	\$2,360	(550)	1,810	Denied the increase in speaker fee and various other items
43	Sexual Awareness Center	\$6,281	\$6,050	\$5,600	100.00	\$5,700	0	5,700	Increase
44	Legal Information Center	\$1,915	\$1,730	\$2,400	(240.00)	\$2,160	0	2,160	requested decrease
45	Women's Center	\$5,300	\$5,160	\$4,750	645.00	\$5,395	(645)	4,750	Denied the increase in speaker fee and various other items
46	Labyrinth	\$2,375	\$2,500	\$2,800	700.00	\$3,500	0	3,500	Printing
47	Take Back The Night	\$3,000	\$2,500	\$2,950	(30.00)	\$2,920	1,500	4,420	Permit fee
48	Disability-Outreach Center	\$2,900	\$2,250	\$6,600	0.00	\$6,600	0	6,600	carry forward
49	Queer Resource Center	\$4,344	\$5,300	\$6,000	5,525.00	\$11,525	(5,525)	6,000	Denied the increase in speaker fee and various other items
50	Pride Month	\$1,500	\$1,500	\$1,500	(170.00)	\$1,330	0	1,330	requested decrease
51	Veteran's Outreach Center	\$1,956	\$2,178	\$2,700	455.00	\$3,155	(245)	2,910	Fixed some of the math
52	Veteran's Day	\$800	\$800	\$1,200	(20.00)	\$1,180	(10)	1,170	Requested decrease
<b>Total Resources and Outreach Program</b>		<b>\$122,717</b>	<b>\$129,454</b>	<b>\$138,500</b>	<b>19,853.06</b>	<b>\$158,353</b>	<b>(9,425)</b>	<b>148,928</b>	

**Environmental and Sustainability Programs**

53	Environmental & Sustainability Admin.	\$28,861	\$29,043	\$33,600	2,780.87	\$36,381	(100)	36,281	salary increase
54	Environmental Center	\$6,405	\$6,050	\$6,100	(15.00)	\$6,085	0	6,085	requested decrease
55	Earth Day	\$3,400	\$3,500	\$3,500	(50.00)	\$3,450	0	3,450	requested decrease
56	The Outback	\$2,750	\$2,900	\$2,900	4,251.00	\$7,151	(3,506)	3,645	eted for apprentice salaries that are suppose to the in the /
<b>Total Environmental and Sustainability Programs</b>		<b>\$41,416</b>	<b>\$41,493</b>	<b>\$46,100</b>	<b>6,966.87</b>	<b>\$53,067</b>	<b>(3,606)</b>	<b>49,461</b>	

**Ethnic Student Center**

57	Ethnic Student Center Admin.	\$67,048	\$66,431	\$61,250	65,600.32	\$126,850	0	126,850	40 hour prep for marketing outreach-- 30 planning hours-- does classified staff come out of AS Budgets--Nate's salary was moved in here 2% increase
58	E.S.C Programming	\$6,000	\$6,000	\$6,000	3,400.00	\$9,400	(3,400)	6,000	Did not approve commencement funding
59	E.S.C. Building Unity	\$500	\$0	\$1,250	150.00	\$1,400	0	1,400	increase
60	E.S.C. Club Programming Funds	\$25,000	\$26,000	\$30,000	0.00	\$30,000	0	30,000	carry forward
<b>Total Ethnic Student Center</b>		<b>\$98,548</b>	<b>\$98,431</b>	<b>\$98,500</b>	<b>69,150.32</b>	<b>\$167,650</b>	<b>(3,400)</b>	<b>164,250</b>	

**Club Activities**

61	Club Activities Admin	\$7,665	\$8,028	\$18,300	3,422.20	\$21,722	(1,349)	20,373	salary increase
62	Activities Council	\$1,000	\$1,000	\$550	0.00	\$550	0	550	carry forward
63	Grants/Loans/Underwrites	\$33,000	\$33,000	\$33,000	3,000.00	\$36,000	(3,000)	33,000	carry forward--There were not funds to increase
64	Basic Funding	\$5,000	\$2,000	\$2,000	0.00	\$2,000	0	2,000	carry forward--There were not funds to increase
65	Club Conference Funding	\$1,000	\$1,000	\$10,000	1,000.00	\$11,000	(1,000)	10,000	carry forward--There were not funds to increase
66	Academic Conference	\$4,000	\$5,000	\$4,000	1,000.00	\$5,000	(1,000)	4,000	carry forward--There were not funds to increase

67	Club Leadership Development Fund	\$5,157	\$2,570	\$4,250	0.00	\$4,250	0	4,250	carry forward
<b>Total Club Activities</b>		<b>\$56,822</b>	<b>\$52,598</b>	<b>\$72,100</b>	<b>8,422.20</b>	<b>\$80,522</b>	<b>(6,349)</b>	<b>74,173</b>	

**AS Productions**

68	AS Productions Administrations	74,260	69,830	80,750	3,897.20	\$84,647	(1,130)	83,517	Salaries--AS Special Event 4 quarters--10 hours
69	ASP Marketing and Promotions	-	3,050	2750	0.00	\$2,750	0	2,750	carry forward
70	ASP Special Events	16,800	16,430	18,000	0.00	\$18,000	0	18,000	carry forward
71	Late Night Program	10,000	10,430	11,000	0.00	\$11,000	(1,000)	10,000	They had funds left over this year and Budget Committee felt these funds could be allocated elsewhere
72	ASP Underground Coffeehouse	11,575	11,850	11,950	830.00	\$12,780	(350)	12,430	decided not to fund the whole increase based on need vs. wa
73	ASP Gallery	6,830	15,410	7,150	55.00	\$7,205	0	7,205	increase
74	Beyond Borders	3,250	3,080	3,100	(20.00)	\$3,080	0	3,080	requested decrease
75	ASP Films	12,930	12,904	12,950	(30.00)	\$12,920	0	12,920	requested decrease
76	ASP Popular Music	29,700	34,000	44,250	0.00	\$44,250	0	44,250	carry forward
77	Pop Conference	10,000	5,000	5,000	0.00	\$5,000	0	5,000	carry forward
<b>Total AS Productions</b>		<b>\$175,345</b>	<b>\$181,984</b>	<b>\$196,900</b>	<b>4,732.20</b>	<b>\$201,632</b>	<b>(2,480)</b>	<b>199,152</b>	

**Media Outreach**

78	KUGS 89.3 Admin	\$63,286	\$64,574	\$64,600	1,718.00	\$66,318	0	66,318	salary increase
79	KUGS Publicity	\$700	\$700	\$700	100.00	\$800	0	800	increase
80	KUGS Program/News Purchase	\$20,267	\$25,345	\$30,000	(327.28)	\$29,673	0	29,673	requested decrease
81	KVIK	\$11,743	\$11,938	\$14,350	19,490.42	\$33,840	(18,889)	14,951	New and replaced equipment will come out of different budgets.
82	Summer Concert Series			\$4,100	(330.00)	\$3,770	0	3,770	requested decrease
<b>Total Media Outreach</b>		<b>\$95,996</b>	<b>\$102,557</b>	<b>\$113,750</b>	<b>20,651.14</b>	<b>\$134,401</b>	<b>(18,889)</b>	<b>115,512</b>	

**Professional Advisement & Leadership Development**

83	Student Activities Administration	\$951,917	\$969,464	\$986,000	(16,098.32)	\$969,902	0	969,902	Cindy's Salary & Fringe benefits were added + \$15,000-- Nat's salary was taken out and moved to the ESC Admin-- This number will change based on new positions.
<b>Total Professional Advisement &amp; Leadership Development</b>		<b>\$951,917</b>	<b>\$969,464</b>	<b>\$986,000</b>	<b>(16,098.32)</b>	<b>\$969,902</b>	<b>0</b>	<b>969,902</b>	

**Student Administration**

84	Communication Office Admin	\$11,020	\$18,580	\$26,500	689.65	\$27,190	0	27,190	salary increase
85	Business Office Admin	\$16,097	\$15,801	\$16,450	802.95	\$17,253	0	17,253	salary increase
86	Personnel Office Admin	\$19,656	\$21,868	\$22,750	2,398.36	\$25,148	1	25,149	personnel assistant 1 4 quarter--salary increase
87	Personnel Training	\$5,000	\$3,742	\$5,700	(100.00)	\$5,600	0	5,600	requested decrease
88	AS Personnel Recruitment	\$800	\$800	\$350	\$600	\$600	0	600	increase based on the decrease of their other budgets
89	AS Student Employee Recognition			\$500	100.00	\$600	0	600	increase based on the decrease of their other budgets
90	AS Student Development Fund	\$5,000	\$5,000	\$5,000	1,000.00	\$6,000	0	6,000	increase based on the decrease of their other budgets
91	AS Fall Staff Development	\$15,000	\$14,000	\$14,800	(4,800.00)	\$10,000	0	10,000	requested decrease
92	End of the Year Banquet	\$2,500	\$1,730	\$1,900	200.00	\$2,100	0	2,100	Board approved \$500 increase--but personnel office only want \$200
<b>Total Student Administration</b>		<b>\$75,073</b>	<b>\$81,521</b>	<b>\$93,950</b>	<b>540.96</b>	<b>\$94,491</b>	<b>1</b>	<b>94,492</b>	

**Budgets We Do Not Fund Anymore**

Disability Awareness Week	\$3,350	\$3,425					0		
QRC Weekly Series	\$1,000						0		
Winter Leadership Conference	\$4,500	\$500					0		
<b>Total Budgets We Do Not Fund Anymore</b>	<b>\$8,850</b>	<b>\$3,925</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	

**Total All Allocation Request's**

	<b>\$2,303,605</b>	<b>\$2,359,728</b>	<b>\$2,547,123</b>		<b>\$2,657,045</b>	<b>(69,101)</b>	<b>2,587,945</b>		
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**Revenue**

<b>S &amp; A Fee Summer Quarter</b>	\$167,190	\$137,938	\$164,941		\$160,000	(4,941)	\$160,000		
<b>S &amp; A Fee Academic</b>	\$2,121,524	\$2,182,136	\$2,286,355		\$2,383,855	97,500	\$2,383,855		

Total Request	\$2,288,714	\$2,320,074	\$2,451,296		\$2,543,855	92,559	\$2,543,855
AS Bookstore Profit Share	\$60,000	\$50,000	\$50,000		\$50,000		\$50,000
Total Available Funds to Allocate	\$2,348,714	\$2,370,074	\$2,501,296		\$2,593,855	92,559	\$2,593,855
Difference	\$45,109	\$10,346	-\$45,827		-\$63,190		\$5,910

Grants

Local Liason \$5,000