

AS BUDGET PROPOSAL

FY 2015-2016

Budget Title: GEF Sustainable Projects

FX Code: FXGEPR **ASBCode:** _____
(if applicable)



Note:

- This proposal is due to the AS Business Office by **12 pm on February 25th, 2013.**
- After completing both the proposal and the justification tab, save this document with it's FX Code as the file name.
- Submit completed proposal to AS. Business@wwu.edu

Resources: [Click here for additional resources and FAQ page](#)

REVENUE PROJECTION

Account Code	REVENUES	FY 15-16 Program Proposal
H254	Interdepartmental Support	
G303	Ticket Sales	
G398	Revenue (non-taxable)	
G167	Green Energy Fee	\$1,175,182.67
TOTAL REVENUES		\$ 1,175,182.67

EXPENSES

Personnel & Administrative Expenses	
F107 Classified Staff	
F206 Administrative Exempt	
F601 Student Hourly	
F603 Student Salary	
F900s Employee Fringe Benefits	
Total	

Hourly Wage Calculator 1[Use separate rows for different pay rates]				
Hours per week	Weeks Worked	Pay Rate	Number of Position Holders	Estimated Staff Expense
				\$ -
				\$ -
				\$ -
Total				\$ -

<-- Note: Enter this amount in F601

Salaried Positions			
Position Title	Quarter (3 or 4)	Expected Hours Per Week	Total Salary
Total			\$ -

Goods and Services Expenses	
E171 Printing	
E172 Copy Duplication Services	
E173 Xerox Copies	
E111 Supplies and Materials	
E112 Books and Pamphlets	
E240 Other Goods and Services	\$ 40,000.00
Total	

Travel Related Expenses	
E350 Travel Reimbursement	
E360 Travel Paid Direct	
E378 AS Vehicles	
E232 Parking Expense	

E246	Field Trips Expense	
Total		\$ -

Event/Marketing Related Expenses		
E248	University Dining Services	
E281	VU Event Services	
E243	Hospitality-Receptions	
E214	Speaker/Performer Expense	
E223	WWU Box Office Fee's	
E241	Advertising	
E244	Promotional Items/T-shirts	
Total		\$ -

Equipment Related Expenses		
E160	Maintenance and Repairs	\$ 497,006.81
E162	Equipment Repair and Maintenance	
E230	Vehicle Fuel and Maint.	
E220	Insurance	
E400	Non-Capitalized Equipment	
Total		\$ 497,006.81

All Other Expenses		
E190	Education and Training	
E150	Rentals/Leases	
E156	Film/Software Rentals	
E192	Dues and Memberships	
E200	Subscriptions	
E249	Meetings	
E100B	Goods and Services Pool	
Total		\$ -

TOTAL EXPENSES		\$ 537,006.81
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TRANSFERS

Transfer Code	Transfer Type	FY 13-14 Program Proposal
K212	Within the AS- Transfer IN	
K213	Within the AS- Transfer OUT	
K206	Outside the AS - Transfer IN	
K207	Outside the AS - Transfer OUT	
NET TRANSFERS		\$ -

TOTAL AS ALLOCATION REQUESTED		\$ (638,175.86)
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