



"Budget Committee Recommendations"

Chair - Hung Le (*Vice President of Business & Operations*), Druksel Dorji (*Business Director*)

Nonvoting Membership - Raquel Vigil (*Finance Manager*), Kevin Majkut (*Dir. Of Student Activities*), John von Volkll (*budget clarification specialist*), Madeline Espeseth (*Secretary*)

Voting Members - Bailey Jones, Brent Generous, Emma Eliason, Evan Fowler, Tony Clarke

Date and Meeting: May, 20th 2013 - Management Council/AS Public Forum

Purpose

1. Describe changes to this year's budget process and present the recommendations from the AS Budget Committee.
2. Opportunity for stakeholders to give feedback, voice concerns and discuss changes.
3. Use BC Recommendation and feedback to craft final budget to be approved by Board of Directors.

Background & Context

Philosophical Structure - How can we create a more accountable process?

- o Zero-based budgeting - Focus on strong justifications and how budget furthered AS Mission & Guiding docs
- o Using descriptions to create a centralized Budget Authority doc (Summer Project for VP Bus Ops & BusDirector).

Board of Directors Budget Priorities List - How can the Board of Directors and Budget Committee be held accountable?

- o This is new to BC process. It was created to give BC direction during deliberations, rationale for recommendations are based on priorities (unless noted). There were three priorities which state that the Associated students:
 1. values every student dollar meaning allocations should reflect actual costs (used historical context).
 2. values current operations meaning carry forward allocations unless changes are justified.
 3. values sustainable operations meaning a new grant process was created for one-time allocations for pilots.

Presentation Simplification - How can we convey the AS in a simpler manner? All budgets fall under 5 categories:

- o Student Representation, Services & Facilities, Resources, Activities, and Organizational Administration

Simplification of Budget Process - How can the process be easier for both proposer and reader to do?

- o Create proposal forms which would be more easily understood by proposers and BC members
- o Goal was to have a very succinct and efficient process to finalize the Budgets much sooner than ever before

Budget Committee

- o Winter Quarter - training and education of the AS, Guiding Policies and budgetary procedures
- o Spring Quarter- met past 7 weeks on Fridays from 3-5pm! 5 Students at large with diverse majors/experiences
- o Loss of Business Director - VP Bus. Ops took BC responsibilities, additional support through Assessment Director, overall the process was slowed down by 2 weeks (still ahead of prior years' however!)

Summary of Recommendations

AS Operational Budget grew by \$105,000

- o Through Services & Activities Fee Committee, the AS President and Vice President for Business and Operations were able to grow AS Operations by 4%, which is \$2.53m from 2.43m. Sum of all requested totaled \$2.57m.
- o 1st Round of Budgets have allocated 98.5% of total projected revenues or \$2.49m of 2.53m. **\$42K Unallocated**
- o Overall only 7 budgets saw recommendations for decreases that were not asked for. BUT SEE ABOVE ⁿ

Grants - New process created by BoD to use student dollars more effectively & efficiently. The goal is to use reserve dollars for one time allocations of pilot programs to be accessed for institutionalization (recommended to follow SPAC rotations),

- o Vagina Memoirs - Approved by Board of Directors as 3 year pilot at \$4,200 per year.
- o ESC Retreat Recommended by BC for 2 year pilot, as a 3 day retreat, at 17,300 per year. If disapproved in 2 years, the ESC Retreat would return to the Operational Budget as a 2-day retreat,
- o Veteran's Mentorship Program - Has yet to be seen by BoD or BC.

Notes

Rounding - VP Bus. Ops recommends rounding allocations to nearest \$50 for simplified presentation.

Renaming-Winter Leadership Fund > **Club Leadership Development Fund**, AS Summer Program > **Summer Concert Series**

Absorbing Budgets - TAP absorbed into BoD Admin, DOC Awareness Week into DOC, QRC Series into QRC Admin

OC - BC recommends carry forward of all Outdoor Center Budgets and a holistic assessment of all OC budgets.

2013-14 Fiscal Allocation Recommendation

rep

ASWU
PUBLICITY
CENTER
for review

Mountain
CDC

OP

ESP

ESC

Club
Activities
Office

AS Productions

KUGS
KVik

		Student Representation ? r s o u 12 13										
Board of Directors	Board Admin	Board Discretionary Fund	BoD Summer Program	M i f a u s Fair	J k s i n d v e A f f i s	J u b i l a n t Enhancement	Supplemental AS Program Funding	Diversity 1 n i t r a t i v e Fund	Federal Lobbying Trip	Management Council	Worker's Rights Consortium	Academic Affairs
Representation & Engagement Programs	REP Admin		AS Elections	V i t t i d e n a t e	V o t e r E d u c a t i o n & Registration	Committee Enhancement						
Services & Facilities												
Centralized Services	l i g i	7 n s i c	Institutional Recharge	2 n	s m s		AS Vehicles	n e w E q u i p m e n t	Website Design & Development	EDGE / Challenge Course		
Outdoor Center	b i s k o A u g	OC Excursions & Instruction	OC Equipment Shop	OC Bike Shop	C f e c e s e Events	OC Promotions and outreach						
Partial funding	Child Development	CDC Foods PROGRAM	western Leadership AS v a i k	V i e t n a m i d n e								
Resources												
Resources and Outreach Programs	n o p A d m i n	S o o t I s s u e s Resource Ctr	S I K C A O V / S m G e n e r e l e	Sexual Awareness Center	Legal Information	Women's Center	r * 1 4 6 * N i g h t	Queer Resource Center Admin	Pride Month	Veteran's Outreach Center	Veteran's Day	Disability Awareness Center
Environmental and Sustainability Programs	ESP Admins	ESP EC	Earth Day	The Outback								
Ethnic Student Center	n e n n n	ESC Programming	SSCBuffing Unity	ESC Programming Funds								
Activities												
Club Activities aka "Club Hub"	Activities Council Admin	Activity Center	G r i m / L o i n s / Underwrite	Basic Funding	C l u b " e n t e r t a i n m e n t "	Academic Conference	Club leadership Development Fund					
AS Productions	AS Productions	ASP Marketing and Promotions	A S W O P E x e c	L o t c n f h i P r o g r a m	AS Underground	AS Gallery	Beyond Borders	AS Films	A S v o V u s t	A S w o P i f i b a d		
Other Activities	KUGS Admin	KUGS Publicity	KUGS Programs and	K V i k	AS Summer Program (Summer							
Organizational Administration												
Professional Advisement & Leadership Development												
Student Administration	Comm. Office	Business Office	F e r m i n W a l k	P a r t i c i p a n t	PER Recruitment & Recognition	Student Development Fund	F a B S t a f f Development	End of Year Banquet				



1 New Grants | | Prior Grants |
 Vagina Memoirs To be Added
 ESC Retreat
 VOC Mentorship
 Thank you budget committee team!
 Chairs Druksel Dorji Hung Le

Support Kevin Majkut Raquel Vigil John von Volkil
 Members Bailey Jones Brent Generous Emma Eliason Evan Fowler Tony Clarke

Key	
Decrease in current allocation	13
No or very small change	52
Large increase to budget	26
Total 91	

Summary	
Current year budget	\$2.43 Million
Total Requests	2.57 Million
BC Recommendation	2.49 Million
Projected Revenue i 4 >	2.53 Million
Unallocated \$ ' O	\$42,000

Dec 2 in 2011 ifb

		FY 13 Allocation	14 Request	BC Rec.	% Qtr/m	Color
STUDENT REPRESENTATION						
Board of Directors	BOARD ADMINISTRATION	145,373	155,327	155,327	7%	
	BOARD DISCRETIONARY FUND	2,000	2,000	2,000	0%	
	BD OF DIR SUMMER PROG.	2,500	2,400	2,400	-4%	Approved reduction as requested
	FALL INFORMATION FAIR	4,725	10,030	4,725	0%	Patrick must request a change to budget purpose
	LEGISLATIVE AFFAIRS	10,000	10,000	10,000	0%	In accordance with #1, the change reflects actual expenses, Vogue Justification
	OPERATING ENHANCEMENT	5,000	5,000	3,500	-30%	In accordance with #1, the change reflects actual expenses, Vogue Justification
	SUPPLEMENTAL AS PROGRAM FUNDING	400	400	200	-50%	In accordance with #1, the change reflects actual expenses, Vogue Justification
	DIVERSITY INITIATIVE FUND	3,500	3,500	3,500	0%	
	FEDERAL LOBBYING TRIP	10,300	20,045	20,045	95%	Approved as requested. Increase in onire employees for the summer
	WEBSITE DESIGN & DEVELOPMENT	5,000	4,250	4,250	-15%	Approved as requested, rename Club LeadersKp Development Fund
ALP	WINTER LEADERSHIP CONFERENCE	36,620	36,620	36,620	0%	
	WESTERN LEADERSHIP ADVANTAGE	250	250	250	0%	
	AS MANAGEMENT COUNCIL	18,580	26,205	26,205	41%	In accordance with #1, the change reflects actual expenses-growing office
	COMMUNICATION OFFICE	6,274	6,274	-	-	
	TACTICAL ASSESSMENT PROGRAM	750	750	750	0%	
	WORKER'S RIGHTS CONSORTIUM	1,000	1,000	1,500	50%	Increase reflects need
	ACADEMIC AFFAIRS	36,497	33,229	33,229	-9%	Ukely will adjust for new Student Senate reform position
	REPRESENTATION & ENGAGEMENT ADMIN	1,885	2,050	2,050	9%	In accordance with #1, the change reflects actual expenses.
	LEGISLATIVE LIAISON	4,993	7,395	7,395	48%	In accordance with #1, the change reflects actual expenses.
	AS ELECTIONS	375	450	450	20%	Increased to allow for hospitaSty Tne item to provide food for volunteers.
Personnel	STUDENT SENATE	2,020	2,120	2,120	5%	Will likely need to be adjusted if proposal passes board for position every year
	VOTER EDUCATION & REGISTRATION	750	1,200	1,200	60%	In accordance with #1, the change reflects actual expenses-growing office
	COMMITTEE COORDINATOR	7,600	8,600	8,600	13%	In accordance with #1, the change reflects actual expenses.
	NEW YORK TIMES READERSHIP PROJECT	307,394	33,096	26,316	6%	
	TOTAL STUDENT REPRESENTATION					
	SERVICES / FACILITIES					
	BUSINESS OFFICE (Administration)	15,801	16,051	14,051	2%	
	PERSONNEL OFFICE (Administration)	21,868	21,943	21,943	0%	
	PERSONNEL TRAINING	3,742	4,575	4,575	22%	In accordance with #1, the change reflects actual expenses.
	AS PERSONNEL RECRUITMENT & RECOGNITION	800	850	850	6%	
	AS STUDENT DEVELOPMENT	5,000	5,000	3,500	-30%	In accordance with #1, the change reflects actual expenses. Also hopes the budget is used more frequently by attendees:
Centralized Services	AS FALL STAFF DEVELOPMENT	14,000	15,385	14,585	4%	
	END OF THE YEAR BANQUET	1,730	1,875	1,375	-21%	BC felt Fke \$10 per person for dessert was excessive as it matches the cost per med
	POSTAGE	1,500	1,000	1,000	-33%	Approved reduction as requested
	TELEPHONE	22,000	22,000	22,000	0%	
	INSTITUTIONAL RECHARGE	137,250	137,250	137,250	0%	To be calculated after all other budgets, 137,250 acting as placeholder
	COMPUTER MAINTENANCE	4,500	4,500	4,500	0%	
	STUDENT ACTIVITIES ADMINISTRATION	989,464	985,955	980,955	1%	
	AS SUMMER PROGRAM	4,060	4,560	4,060	0%	Can we name this "Summer Concert Series"
	AS PUBLICITY CENTER	81,370	87,217	87,217	7%	Wage Increases
	ASPC/AS REVIEW	43,282	48,224	48,224	11%	Wage Increases
PC	AS VEHICLES	2,600	2,781	2,781	7%	In accordance with #1, the change reflects actual expenses.
	VIQUST LODGE	8,628	15,592	8,628	0%	BC recommends a carry forward for all budgets because of unclear Justifications and overlap between many of the proposals
	THE EDGE/CHALLENGE COURSE OPERATIONS	4,000	5,000	5,000	25%	Approved as Requested
	NEW EQUIPMENT	71,695	71,695	71,695	0%	
	CHILD DEVELOPMENT CENTER ADMINISTRATION	16,000	16,000	16,000	0%	
	CHILD DEVELOPMENT CENTER FOODS PROGRAM	27,170	27,566	36,170	33%	Carry forward PLUS an increase by \$9,000 for new EDGE Started position (please clarify)
	OUTDOOR CENTER ADMINISTRATION	6,554	28,230	28,230	33%	BC recommends a carry forward for all budgets because of unclear Justifications and overlap between many of the proposals
	O.C. EXCURSIONS & INSTRUCTION	2,815	2,815	2,815	0%	BC recommends a carry forward for all budgets because of unclear Justifications and overlap between many of the proposals
	O.C. EQUIPMENT SHOP	15,093	15,093	15,093	0%	BC recommends a carry forward for all budgets because of unclear Justifications and overlap between many of the proposals
	O.C. BICYCLE SHOP	4,350	4,200	4,350	0%	BC recommends a carry forward for all budgets because of unclear Justifications and overlap between many of the proposals
CDC	O.C. RESOURCES & EVENTS	3,300	3,800	3,300	0%	BC recommends a carry forward for all budgets because of unclear Justifications and overlap between many of the proposals
	PROMOTIONS & OUTREACH	1,433,574	1,549,217	1,520,473	2%	
	TOTAL SERVICES S. FACILITIES					
	RESOURCES & OUTREACH					
	RESOURCE OUTREACH PROGRAM ADMIN	88,651	92,229	89,214	1%	Note: Remove VM Facilitator (-\$3105) = 89214
	SOCIAL ISSUES RESOURCE CENTER	2,335	2,920	9,335	0%	Requests assumes 6 event per quarter, which is the maximum allowed from Program Saturation. Recommendations assumes cd
	SIRC ACTIVISM CONFERENCE	1,500	1,500	1,500	0%	
	SEXUAL AWARENESS CENTER	6,050	6,085	5,565	-8%	#7 Change reflects actual expenses. Condom Fashion Show not required, and a request to monitor free supplies
	LEGAL INFORMATION	1,730	2,375	2,375	37%	In accordance with #1, the change reflects actual expenses.
	WOMEN'S CENTER	5,160	5,775	4,725	-8%	Note: Removed all Vagina Memdrs expenses (while leaving more dollars for WC Programming)
ROP	LABYRINTH	2,500	2,800	2,800	12%	In accordance with #1, the change reflects actual expenses.
	TAKE BACK THE NIGHT	2,500	2,920	2,920	17%	Increased cost for security - Change reflects actual expenses
	DISABILITY AWARENESS CENTER	2,250	3,645	6,500	197%	Approved increase but not as much requested due to historical costs, this figure includes \$3500 from DOC Awareness Week In Absorb Into FXDDOC
	DISABILITY AWARENESS WEEK	4,448	4,650	-	-	In accordance with #1, the change reflects actual expenses. Also week Justification for Increased speaker expenses. Origind
	QUIET RESOURCE CENTER ADMINISTRATION	5,300	6,765	7,000	32%	Absorb in QRC Admin
	Q.R.C WEEKLY SERIES	-	-	-	-	
	PRIDE MONTH	1,500	1,500	1,500	0%	
	VEHICULARS OUTREACH CENTER	2,178	2,705	2,178	0%	
	VEHICULARS DAY	800	1,165	1,165	45%	No longer has Income from Holiween Dance-Reflects actual costs
	ENVIRONMENTAL & SUSTAINABILITY ADMIN	29,043	32,305	33,305	15%	Wage Increases
ESP	ENVIRONMENTAL CENTER	4,350	4,060	4,060	0%	
	EARTH DAY	3,500	3,500	3,500	0%	
	THE OUTBACK	2,900	2,900	2,900	0%	
	ETHNIC STUDENT CENTER ADMINISTRATION	66,431	66,044	59,831	-10%	5 BC felt savings from loss of longtime staff should not be negated by increases in other expenses. Also, not in purview of SC to o
	E.S.T. PROGRAMMING	6,000	6,000	6,000	0%	
	E.S.G. REHEAT	19,917	-	-	-	Recommended as a Grant: Changing structure in the program, test for 2 years until next SPACin2014-2015 to be assessed for
	E.S.C. BUILDING UNITY	-	1,000	450	-	In accordance with #1, the change reflects actual expenses, and Justification for changing venue was wee"
	E.S.C. CLUB PROGRAMMING FUNDS	26,000	30,000	26,000	0%	Rename Steering: Thought that \$26,000 for 15 clubs was more than enough, compared to 230+ clubs fighting Activities dollars
	TOTAL RESOURCES & OUTREACH	285,720	291,643	274,823	-4%	
	ACTIVITIES					
Activities	ACTIVITIES COUNCIL ADMINISTRATION	1,000	550	550	-45%	Approved reduction as requested.
	GRANTS/UNDERWRITING LOANS	33,000	33,000	33,000	0%	
	BA51C FUNDING	2,000	5,000	2,000	0%	
	CLUB CONFERENCE FUNDING	10,000	10,000	10,000	0%	
	ACADEMIC CONFERENCE	4,000	4,000	4,000	0%	
	ACTIVITY CENTER OPERATIONS	8,028	17,985	17,985	124%	Majority of Increase is from Club Support specialist, remaining Increase justified by growth in department. This is the only budget
	KVIX	11,938	19,831	13,831	16%	Salary and marketing expenses increase
	KUGS 89.3 ADMINISTRATION	64,574	64,569	64,569	0%	
	KUGS PUBLICITY	700	700	700	0%	
	KUGS PROGRAM/NEWS PURCHASE	25,345	29,961	29,961	18%	Change reflects actual expenses-Western Foundation not helping cover news expenses
ASP	ASP PRODUCTIONS ADMINISTRATION	69,830	81,741	78,741	13%	Change in personnel expenses
	ASP MARKETING AND PROMOTIONS	3,050	27,500	2,250	-26%	6 BC felt \$2500 was excessive for shirts, especially with huge increase to Comm. Office
	ASP SPECIAL EVENTS	16,430	21,030	18,000	10%	Willing to provide more/better speakers for students
	LATE NIGHT PROGRAM	10,430	11,450	11,000	5%	
	ASP UNDERGROUND COFFEEHOUSE	11,850	11,928	11,928	1%	
	ASP GALLERY	15,410	7,155	7,155	-54%	Approved reduction as requested
	BETOND BORDERS	3,080	3,080	3,080	0%	
	ASP FILMS	12,904	12,930	12,930	0%	
	ASP POPULAR MUSIC	34,000	44,250	44,250	30%	Willing to provide more/better performers
	POP CONFERENCE	5,000	5,000	5,000	0%	
	TOTAL ACTIVITIES	342,669	398,910	370,930	8%	
TOTAL ALL ALLOCATION REQUEST						
		2,424,257	2,545,845	2,492,542	6%	
REVENUE						
	S & A Fee Summer Quarter	160,000	160,000	160,000	0%	
	S & A Fee Academic	2,219,324	2,324,074	2,324,074	5%	
	Bookstore Profit Share	50,000	50,000	50,000	0%	
	TOTAL	2,429,324	2,534,074	2,534,074	4%	
DIFFERENCE						
		5,067	(31,791)	41,532		