

FY'17 Draft AS Budget (DRAFT Budget Committee Recommendations)

		FY'16	FY'17 Program	FY'17 Program	FY'17 Budget
		Allocation	Proposal	Proposal	Committee
			BASE REQUEST	DECISION	Recommend
				INCLUDED	
AS Board of Directors					
1	FXXBAD	Board Administration	114,561	115,365	115,365
2	FXXBDS	Board Discretionary Fund	2,500	2,500	2,500
3	FXXBSM	Board of Director Summer Program	2,500	2,500	2,500
4	FXXFIF	Fall Information Fair	-	-	-
5	FXXLAF	Legislative Affairs	15,531	14,950	14,950
6	FXXENH	Operating Enhancement	5,000	5,000	5,000
7	FXXSBR-ASBSCW	Supplemental AS Program Funding	3,000	3,000	3,000
8	FXXSBR-ASBDIV	Diversity Initiative Fund	700	700	4,050
9	FXXSBR-ASBSCS	Federal Lobbying Trip	3,500	4,110	4,110
10	FXXSBR-ASBSAQ	Worker's Rights Consortium	750	750	750
11	FXXSBR-ASBAAX	Academic Affairs	1,500	1,500	500
12	FXXSBR-ASBSEE	AS Management Council	200	100	100
Total AS Board of Directors		149,742	150,475	153,825	149,275
Representation and Engagement Programs					
13	FXXREP	Representation & Engagement Admin	49,754	49,862	50,622
14	FXXLEG	Legislative Advocacy Coordinator	2,890	2,890	2,890
15	FXXELC	AS Elections	8,095	8,095	8,095
16	FXXSSN	Student Senate	-	-	-
17	FXXVER	Voter Education & Registration	3,191	3,191	3,191
18	FXXCC	Committee Coordinator	950	950	850
19	FXXSBR-ASBSDK	New York Times Readership Project	8,765	8,765	-
Total Representation and Engagement Programs		73,645	73,753	74,513	65,539
Centralized Services					
20	FXXPCA	AS Publicity Center (ADMIN)	86,291	85,829	86,691
21	FXXPCR	AS Review	48,801	48,839	48,698
22	FXXPST	Postage	750	750	750
23	FXXTEL	Telephone	21,000	21,000	21,000
24	FXXINS	Institutional Recharge	159,500	161,600	161,600
25	FXXCMP	Computer Maintenance	5,150	4,870	15,670
26	FXXVEH	AS Vehicles	-	-	-
28	FXXSBR-ASBSCT	Website Design & Development	14,871	15,093	28,293
Total Centralized Services		336,363	337,981	362,843	338,873
The Outdoor Center					
29	FXXCHL	Challenge Course Operations	8,650	8,575	26,931
30	FXXOCA	Outdoor Center Administration	40,164	40,164	40,164
31	FXXOEX	OC Excursions & Instruction	6,600	10,500	42,994
32	FXXOEQ	OC Equipment Shop (Includes Bike Shop)	32,076	28,976	28,976
35	FXXOPO	OC Promotions & Outreach (Includes ResS	8,800	8,720	10,720
Total Outdoor Center		96,290	96,935	149,785	85,022
Partial AS Funded Services					
36	FXXCHLD	Child Development Center Administration	89,781	87,700	87,700
37	FXXCHFD	Child Development Foods Program	18,500	20,000	20,000

39	FXXSBR-ASBSDR	Western Leadership Advantage	36,650	36,650	36,650	36,650
		Total Partial AS Funded Services	144,931	144,350	144,350	144,350

Resources and Outreach Program						
40	FXXROP	Resource Outreach Program Admin.	100,350	100,350	148,831	148,831
41	FXXSIR	Social Issues Resource Center	10,231	10,231	7,000	7,000
43	FXXSEX	Sexual Awareness Center	5,700	5,700	-	-
44	FXXLGL	Legal Information Center	2,160	2,160	1,500	1,500
45	FXXWCA	Women's Center	9,170	10,397	7,000	7,000
46	FXXLBY	Labyrinth	3,500	3,500	-	-
48	FXXDOC	Disability-Outreach Center	5,600	6,345	2,000	2,000
49	FXXLGB	Queer Resource Center	8,630	8,630	6,000	6,000
51	FXXVOC	Veteran's Outreach Center	4,080	4,080	1,800	1,800
		Total Resources and Outreach Program	149,421	151,393	174,131	174,131

Environmental and Sustainability Programs						
53	FXXEVS	Environmental & Sustainability Admin.	40,572	40,472	40,472	40,472
54	FXXECA	Environmental Center	5,085	5,000	5,000	5,000
55	FXXERT	Earth Day	3,450	3,450	3,450	3,450
56	FXXOUT	The Outback	3,645	3,645	4,745	3,645
		Total Environmental and Sustainability Programs	52,752	52,567	53,667	52,567

Ethnic Student Center						
57	FXXESC	Ethnic Student Center Admin.	149,047	161,670	173,063	177,276
58	FXXEPR	ESC Programming	9,000	9,000	9,000	9,000
59	FXXEUN	ESC Building Unity	1,500	1,500	2,000	1,500
60	FXXESP	ESC Club Programming Funds	30,000	30,000	34,000	30,000
93	FXXEOR	ESC Retreat	17,300	17,300	17,300	17,300
		Total Ethnic Student Center	206,847	219,470	235,363	235,076

Club Activities						
61	FXXACT	Club Activities Admin	21,203	29,943	33,450	29,469
62	FXXACA	Activities Council	350	190	190	190
63	FXXGRM	Grants/Loans/Underwrites	33,000	33,000	36,000	33,000
64	FXXBSC	Club Promotions	1,500	1,500	1,500	1,200
65	FXXCLC	Club Conference Funding	14,000	14,000	14,000	14,000
67	FXXSBR-ASBSDJ	Club Leadership Development Fund	4,000	4,000	4,000	3,500
		Total Club Activities	74,053	82,633	89,140	81,359

AS Productions						
68	FXXASP	AS Productions Administrations	84,888	81,512	81,512	82,312
69	FXXAMP	ASP Marketing and Promotions	2,750	2,750	2,750	-
70	FXXSPE	ASP Special Events	18,000	18,000	18,000	18,000
71	FXXLAT	Late Night Program	10,000	10,000	10,000	10,000
72	FXXMAM	ASP Underground Coffeehouse	12,430	12,630	12,630	12,630
73	FXXART	ASP Gallery	7,205	7,205	9,205	7,205
74	FXXBB	Beyond Borders	3,175	3,290	3,290	3,000
75	FXXFLM	ASP Films	12,920	12,920	12,920	12,920
76	FXXPOP	ASP Popular Music	44,250	44,250	44,250	44,250
77	FXXMIC	Pop Conference	2,700	2,700	2,700	-
94	FXXAVL	Volunteer Program	800	800	800	-
		Total AS Productions	199,118	196,057	198,057	190,317

Media Outreach					
78	FXXKUG-ASBABE	KUGS 89.3 Admin	66,881	66,880	66,880
79	FXXKPB-ASBABF	KUGS Publicity	800	800	800
80	FXXKPR-ASBABJ	KUGS Program/News Purchase	29,773	29,789	29,789
81	FXXKVI	KVIK	18,991	18,990	18,990
		Total Media Outreach	116,445	116,459	116,459

Professional Advisement & Leadership Development					
82	FXXSMR	Summer Concert Series	3,770	3,770	3,570
83	FXXVU	Student Activities Administration	956,977	1,030,329	1,030,329
		Total Professional Advisement & Leadership Development	960,747	1,034,099	1,033,899

Student Administration					
84	FXXMAR	Communication Office Admin	27,470	27,420	25,420
85	FXXBUS	Business Office Admin	17,488	11,181	11,181
86	FXXPRS	Personnel Office Admin	25,563	26,077	25,952
87	FXXPTR	Personnel Training	5,600	5,600	5,600
88	FXXPRR	AS Personnel Recruitment	600	600	725
89	FXXSER	AS Student Employee Recognition	600	600	600
90	FXXSDV	AS Student Development Fund	5,500	5,500	6,000
91	FXXSBR-ASBSDD	AS Fall Staff Development	9,985	9,985	9,985
92	FXXSBR-ASBSDL	End of the Year Banquet	2,000	2,000	2,200
		Total Student Administration	94,806	88,963	91,788

TOTAL 2,655,160 2,745,135 2,878,020 2,753,955

S&A Fee Summer Quarter	163,515	163,515	163,515	163,515
S&A Fee Academic	2,449,791	2,449,791	2,449,791	2,449,791
Bookstore Profit Share	50,000	50,000	50,000	50,000
TOTAL REVENUE	2,663,306	2,663,306	2,663,306	2,663,306
Difference	8,146	(81,829)	(214,714)	(90,649)

		Grants Total Allocation FY'17 Allocation			
FXXRES-ASBEAW	International Student Program (2017)	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500
FXXRES-ASBEQD	Orgsync until 2018		Balance carries forward yearly		
FXXRES-ASBSCT	Website Developer ends FY'17 (two year grant \$9,186 per year)	\$ 18,372			\$ 9,186
FXXRES-ASB	Board Assistant for Academic Shared Governance (two year- FY'16 3,750, FY'17 5,500)	\$ 9,250			\$ 5,500
FXXRES-ASBRFG	Forest Garden and Native Habitats Asst Coor ends FY'17 (FY'16 fund at \$3,771, FY'17 fund at \$6,729)	\$ 10,500			\$ 6,729

		Newly Proposed Grants for this year Total Allocation FY'17 Allocation			
FXXCMP	Computer Maintenance Student (2018)	\$ 21,600			\$10,800
FXXGRN	Additional Club Funding (2018)	\$ 6,000			\$3,000
FXXSBR-ASBDIV	Diversity Conference Funding (2018)	\$ 6,700			\$3,350
FXXESP	Additional ESC Club Funding (2018)	\$ 6,000			\$3,000
		New Proposals Total			\$20,150