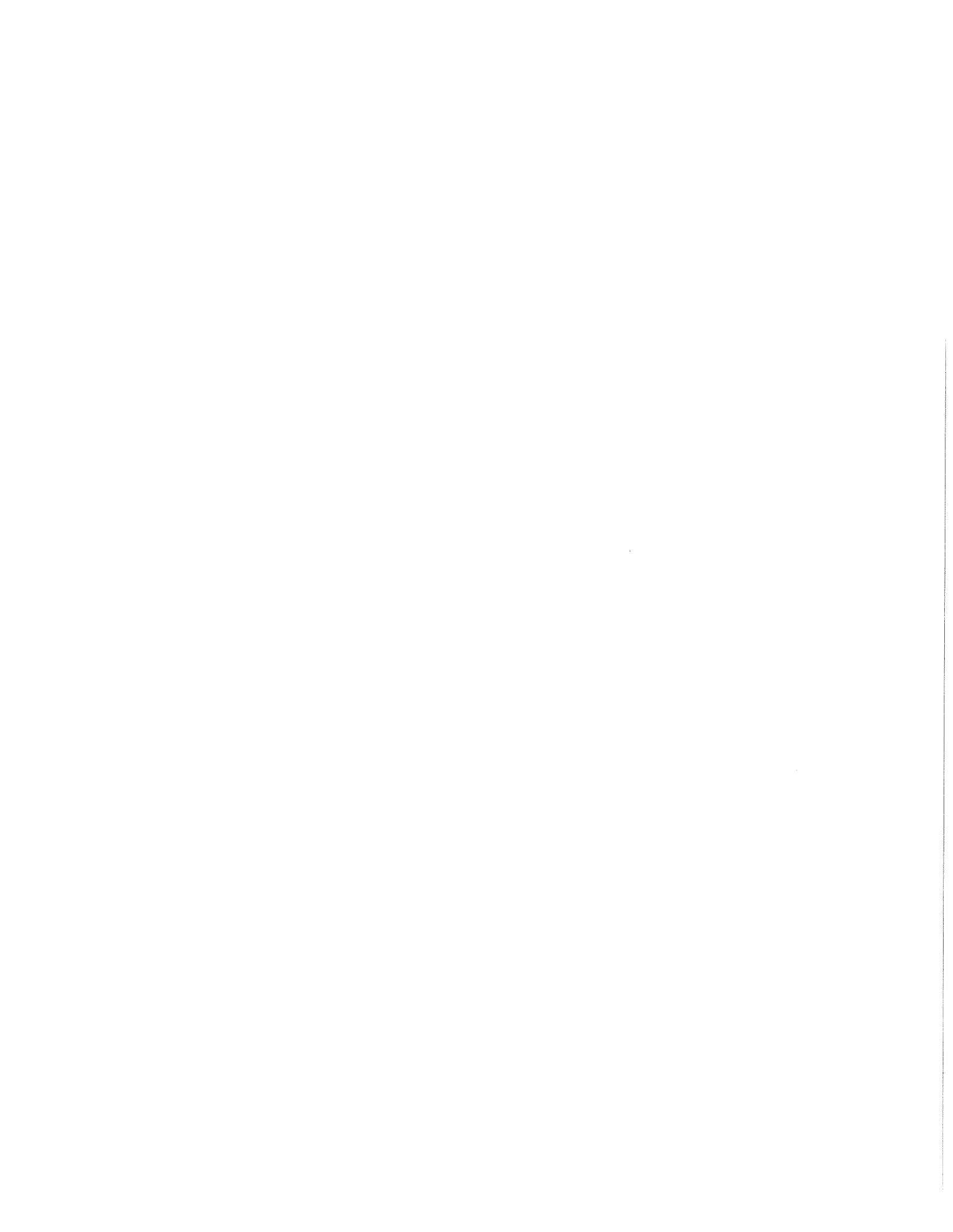


Campus Recreation Services (Intramurals & Sport Clubs}

Budget Notes

1. There was a large carryforward (**\$59,275.61**) due to an unexpected and early departure of the Assistant Director of Sport Clubs and Assessment (*salaries and benefits*) as well as considerable savings in travel for the sport clubs. A large portion of the travel budget was set aside in **FY2016** for national travel. Men's and Women's Tennis, as well as Women's Ultimate qualified for their national tournaments in North Carolina. Because of the state travel ban to North Carolina, Campus Recreation Services did not support sending either team to their national tournament.
2. With the replacement of the Sport Club Coordinator (formerly Assistant Director of Sport Clubs & Assessment), a partial year of increased minimum wage for student positions and a more appropriate sport club travel budget (**\$100,000**), expenses have increased for Campus Recreation Services in **FY2017**. However, Campus Recreation Services has been able to sustain its intramural and sport club operations for **FY2017** by eating into some of the carry-forward from **FY2016**. Intramural revenue has been effected by the lack of intramural offerings from the impact of users in the Ree Center displaced by the Carver Academic Remodel.
3. With the Carver building back on-line, **FY2018** should take on a more normal look for intramural operations. Increased minimum wage will mean a larger *salaries and benefits* budget for the intramural student staff. An anticipated carry-forward from **FY2017** will allow the department to move into **FY2018** without asking for a fee increase.

NO INCREASE FOR ACADEMIC YEAR 2017-18



DRAC Budget Explanations

Forensics:

1. Increased salary costs for new director
2. Increased travel costs
3. Increased membership/team participation

Student Publications:

1. Western Front is asking for additional funding to cover wages and salary increases.
2. Budgets for Klipsun, Jeopardy and The Planet have been revised to more accurately reflect actual expenditures; no increase requested.
3. Occam's Razor is seeking additional funding to cover increased publishing costs.

Music:

1. Labor costs for student employees, house managers and facilities personnel account for \$15,000 of the requested increase.
2. Operational costs have increased by approximately \$4000 for the same services.
3. Viking Band Director: this position will no longer be funded by the state NTT fund as it directly serves students and supports student activity at athletic events. The cost for this position is \$20,000 including benefits.

Theatre and Dance:

Increased expenses for salaries and benefits.

Western Window:

Increased expenses for salaries and benefits.

International Affairs:

Increased travel costs.

Summer Forensics:

No change in request.

Summer Music:

Increased costs for student salaries.

Summer Publications:

1. Western Front increases in salaries.
2. Klipsun is published every 2 years; so we are requesting 50% of last year's allocation this fiscal year so that there will not be a huge allocation request next fiscal year.

Summer Theatre and Dance:

This summer Theatre and Dance will be hosting another season of Western Summer Theatre! The company was such a success last year that we have added a production and will be producing one dance performance, 2 straight plays, and a musical. We intend to increase our company, which consisted of 50 students, professional actors, professional designers and community members last summer. The increase to our DRAC request will cover more stipends for students, additional lighting and costume designers and increased supplies for our costumes, scenery, props and securing royalties for our productions. Western Summer Theatre allows WWU students to work side by side with professionals in all areas of theatre arts and modern dance. The experience is hard work, but working with a professional theatre company is something that students often attribute as one of the most rewarding of their college years.



Associated Students of Western Washington University

FY2018 S&A Fee Committee Budget Narrative

Prepared by: Marya Rybalka (AS Business Director/student), Mary Moeller (VP Bus & Ops), Cindy Monger (DOS Program Assistant) Eric Alexander (Asst. Dean/Director of the VU/Staff) & Raquel Wilson (Business Manager/Staff)

Context:

This is the Associated Students of WWU FY18 Annual S&A Fee allocation request, with past years for reference. This document will describe the process used to create this pro forma budget.

AS Budget Process:

The AS budget process is based around the value of student engagement and student centeredness in every part of the process. As stewards of the student fee dollar, our budget process allows multiple points of input, numerous student groups will have interacted with the budget, and salaried staff/advisors offer input and oversight throughout the process.

The process is as follows:

1. Budget Authorities and Student Coordinators work together to submit a proposal- *they refer to past actual spending, known increases, future projects, and any areas where reductions are possible.*
2. Business Committee reviews for completeness (comprised of 3 students and 2 staff advisors)
3. Budget Committee reviews budgets, asks questions and clarifications (7 students, 2 staff)
4. Budget Authorities and Student Coordinators revise budget to answer Budget Committee questions
5. Budget Committee reviews changes and makes recommendations to the AS Board
6. The AS Board has final approval of the Budget (7 students elected by students)

This year, the AS accelerated the budget process timeline in order to submit a more accurate pro forma budget request to the S&A committee. At this point, the process is at step 5 with Budget committee needing to review only 20 budgets and 5 decision packages. The end product is a budget that has been vetted at numerous points by various constituent groups and stakeholders, including the student programmers/directors, professional staff advisors/coordinators, AS Business Committee, AS Budget Committee, and finally the AS Board of Directors.

Current Associated Students of WWU S&A Fee Request: _____

The Associated Students recognized that the mandatory increases this year would put significant financial pressures on students. With this in mind our programs and services have submitted conservative allocation requests. Services and programs made increases that ensured safety and a continuation of pre-existing services.

For needs beyond previous year allocations, budget authorities were asked to submit "Decision Package Requests." These detailed decision packages outline the justification for the increase. The AS Budget Committee will review and make recommendations to the board for final approval. Only six packages were received, over half of them were in response to a Reserve Grant ending.

Notes on Fiscal YearMy: _

There were two staff vacancies for significant portions of the year. This resulted in a savings of \$100,000. These vacancies will be filled next year.



Areas of note for the FY18 AS budget request: _____

The highlights below (Table 1) are significant changes to areas within the Associated Students FY18 budget allotment request. These are noted In the spreadsheet, but this gives a summary narrative.

Table 1. Significant Allotment Request Changes _____

Footnote:	Relative Increase/ Decrease (%)	Narrative
1	estimated at \$165,000	-minimum wage increased by 16% as set by the state. This is in 19 budgets.
2	estimated at \$29,545	Staff Wage Increases 2 - 4%, this is in 2 budgets.
3	estimated at \$3,500	-Event Services Fees will be increasing partially due to Minimum wage and a new fee structure. This is in 22 budgets.
4	\$12,186	- Institutional Recharge Mandatory Fee Increase.
5	several thousand dollars 38 budgets had reductions	-Due to budgets being sent back and rewritten the actual number is unknown in this area, but it is at the very least \$10,000.
6	\$40,000	-Operationalizing 2 positions that have been grants. -Operationalizing our Ciub Software Platform that has been a Reserve Grant for 4 years. (This is in 3 budgets).
7	\$6,200	- Challenge Course additional professional training for safety of participants.
8	\$1,000	-Increased travel expenses for advocacy efforts, due to inflation. This is in 3 budgets.
9	\$1,350	-Increase in toner costs (for four additional printers-the additional printers were needed for confidentiality).
10	0	- Moved permanent Staff from FXXROP (will show decrease) to FXXVU (will show increase).
11	0	-Funds moved from individual budgets to this collective training fund with an application process, \$1,000 moved.
12	0	-Combined the two Child Development Center Funds together, they are not asking for any increase in allocation.
13	(\$8,765)	-Budget Committee is recommending to defund the New York Times Project.