



WESTERN WASHINGTON UNIVERSITY ASSOCIATED STUDENTS

BUDGET COMMITTEE RECOMMENDATIONS

Fiscal Year 2019 (2018-2019)

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AS Budget Committee Members 2017-2018

Staff Advisors

Raquel Vigil, *Business Manager*

Support Staff

Cindy Monger, *Program Assistant*

Voting Members

Jose Rios-Sanchez, *AS Business Director*

Chair

Alex LaVallee, *AS Vice President for Business & Operations*

Vice-Chair

Chris Sowers, *AS Club Business Director*

AS Rep

Student At-Large Voting Members

Brandon Lane

Sophomore in Business Administration, Finance Concentration

Lauren Schriver

Junior in Business Administration, Finance Concentration

Jordan Lucia (*winterj*)

Senior in Finance/Economics

Jevne Meyers (*spring*)

Sophomore in Politics/Philosophy/Economics

Budget Process Summary

In summary, the AS Budget Process:

1. Budget Authorities and Student Coordinators work together to submit a proposal- they refer to past actual spending, mandatory increases, and any areas where reductions are possible, while still maintaining current service levels.
2. Business Committee reviews for completeness (3 students and 2 staff advisors).
3. Budget Committee reviews budgets, asks questions and clarifications (6 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.
(any changes to budgets were emailed to Budget Authorities prior to step 6)
6. The AS Board has final approval of the Budget (7 students elected by students).

Budget Process

Introduction: The AS continues to develop and move towards a budget process that allows for a recommendation of the AS Budget to the Board for approval prior to the Services and Activities Fee proposal submission.

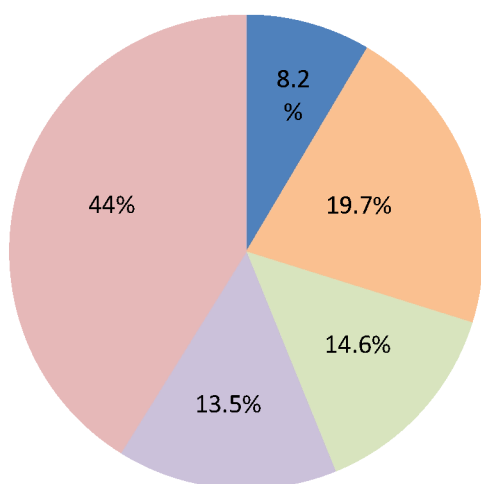
Philosophical Structure: Budget Authorities were informed of the significant budget constraints the AS faced this year primarily due to starting out with a deficit budget and significant mandatory wage increases. They were provided with four years of actual spending, as well as the allocation from last year. Authorities were asked as they created proposals to look for possible reductions based on past spending to assist the AS in balancing the budget. They were also asked to think about how the construction in the Viking Union might impact their budgets. Due to the budget constraints this year, decision packages were not entertained and increases were allowed only to maintain current services. Expansion of services requests were only allowed if they came as the result of a restructure or AS Assessment. Any currently funded AS Grants that ended, if assessed to show a need and desire to operationalize, were included in the operational budget requests with a detailed description in the justifications. The committee also hoped to ease the understanding of the budget and therefore updated the title of some budget areas to more accurately reflect their purpose, (e.g. Media Outreach now only contains KUGS budgets, renamed KUGS FM.)

Budget Committee Budget Priorities List: In past years, the Board of Directors provided a Budget Priorities List to the AS Budget Committee to provide direction in order to hold both parties more accountable on their decisions. No list was identified by the current Board.

Business Committee: The Business Committee looked over Budget Proposals for completeness. They asked Budget Authorities and Student Budget Coordinators questions to ensure that the budgets were understandable when presented to Budget Committee.

Budget Committee: This year the students on Budget Committee reviewed budgets in 13 hours of meeting time to make this recommendation. The students at-large did an excellent job looking over all of the budgets extensively and consistently. Budget Committee paid particular and consistent attention to areas where line item spending was unused in the last several years. They also looked at areas that might be impacted by construction in the VU and took this into account when reviewing budgets. When the Committee felt as if they needed additional information or justification, the secretary would email the Budget Authority asking questions based off the minutes. Budget Committee reviewed and made recommendations about operationalizing AS Grants that were ending.

AS Budget Recommendation Summary



Student Representation (8.2%)		\$248,530
AS Board of Directors		\$172,170
Representation & Engagement Programs		\$76,360
Services & Facilities (19.7%)		\$595,359
Centralized Services		\$388,459
The Outdoor Center		\$99,200
Child Development Center		\$107,700
Resources (14.6%)		\$441,556
Student Advocacy and Identity Resource Centers		\$117,630
Environmental & Sustainability Programs		\$69,098
Ethnic Student Center		\$254,828
Activities (13.5%)		\$406,530
Club Activities		\$108,952
AS Productions		\$182,582
KUGS FM		\$114,996
Professional Development/Leadership (44%)		\$1,324,297
Professional Advisement & Leadership Development		\$1,218,734
Student Administration		\$105,563
Total Operational Budget		\$3,016,272

Notable Changes

Mandatory Salary Increases: \$111,500 estimated additional cost

- Student salaries increased based on the Salary Determination Policy. This year minimum wage increased 4.2%. (\$11.50 effective 01/01/18 and \$12.00 effective 01/01/19).
- Professional Staff increased by 3% and Classified Staff increased 2% effective 07/01/18 and an additional 2% effective 01/01/19. In addition, for classified staff who have not reached their top step a step increases of roughly 5% is awarded.

Mandatory Fee Increases

- Institutional Recharge increased per university rates to 5.775%; which is an increase of \$9,603.

Elimination of budgets

- FXXENH: Operating Enhancement (\$1,000) eliminated due to the ease of Reserves requests.
- FXXSBR- ASBSCW: Supplemental Funding (\$3,000) was eliminated due to the ease of requesting from Reserves.
- FXXSBR-ASBSEE: AS Management Council (\$50) was eliminated because there was no need.
- FXXPST: Western is no longer charging individual departments for postage.
- FXXSIR: Due to a restructure in the ROP this office was eliminated and the funding was absorbed into other offices.
- FXXNYT: Recommend elimination due to paper copies not being sustainable, the online copy not being very accessible to students, and it only impacts about 2% of students.

Combination of budgets

- Board Summer Program (FXXBDS) was combined with FXXBAD. If there is a need to know the true cost of the Board during the summer, a report can be run at the end of summer session.

Restructured Areas

- FXXESC- moved to a new model with the following positions: ESC Advocacy Director, ESC Assistant Director for Club Logistics, ESC Marketing & Outreach Coordinator, and ESC Cultural Education Coordinator
- FXXROP- moved to a new model where each identity based office has an Advocacy Coordinator, Education Coordinator, and Program Coordinator. There are also 2 positions to support all offices; a Representation & Outreach and Marketing & Assessment Coordinator.

Significant Decreases

- The Publicity Center eliminated one of their Program Manager positions (3 quarter).
- The Student Development Fund was reduced by \$2,000 to match past spending.
- AS Bookstore Contribution reduced by 50% to \$25,000 due to revenue reducing and the remodel.

One year savings due to YU Remodel

FXXART	Reduced budget due to lack of space for the VU Gallery	\$2,255
FXXASP	VU Gallery attendants will not be hired due to lack of space.	\$10,963
FXXBB	Combining with FXXART for expenses during construction.	\$2,350
FXXPOP	Onetime reduction due to reduced venue availability for mid-range concerts	\$9,257
FXXSPE	Onetime reduction, due to construction reduced venue availability	\$2,950

AS Grants Recommended for Operationalization

Additional Diversity Conference Funding (ends FY'18)

Purpose: This is a pilot program to assess the need for additional funding for Diversity Conferences, this year it was used for the Oregon Students of Color Conference.

Terms: \$3,350 per year **Budget for operationalization:** FXXSBR-ASBDIV

Ongoing AS Grants

It is important to keep track of AS Grants in this Budget Allocation Report for accounting & updating purposes, no recommendations were made on these grants by Budget Committee as they have already been passed by the AS Board. AS Grants are approved by the Board and expended/held in "Pre-approved AS Grants" in the AS Reserves. The policy states that no more than \$50,000 should end in a fiscal year to minimize the impact of operationalization if necessary.

The AS Grants continuing in Fiscal Year 49 (2018-2019) are:

Outdoor Center Excursions Trip Leader Training (ends FY' 19)

Purpose: This is a pilot program to offer trainings for trip leaders to increase safety on excursions, to ensure that consistent information is known by trip leaders, and to lower financial barriers to these positions in hopes of increasing diversity of employees.

Terms: \$60,000 left for FY'19.

Total allocation: \$110,706

Outdoor Center Challenge Course Facilitator Training (ends FY'19)

Purpose: This is a pilot program to offer a six day training to facilitators to increase safety on the course and to lower financial barriers to these positions in hopes of increasing diversity of employees.

Terms: \$6,200 per year.

Total allocation: \$12,400

Legal Services for Students (ends FY'19)

Purpose: This is a pilot program to fund the implementation of legal services being provided by a(n) attorney(s) in the Tegal Information Center.

Total allocation: \$22,500 for 2 years

University Housing Representation & Advocacy (ends FY'19)

Purpose: This is a pilot program to support Resident Advisors on campus. They can use the funds for materials, trainings, speakers, food for assessment events, etc.

Terms: \$7,500 per year.

Total allocation: \$15,000 for 2 years

Womxn's Identity Resource Center Advocacy Coordinator (ends FY'20)

Purpose: This is a pilot position to advocate for students marginalized by their identity as Womxn.

Total allocation: \$22,907 for 3 years

Western Food Pantry (ends FY'20)

Purpose: This is a pilot program to create a Food Pantry to be housed in the VU for students in need.

Total allocation: \$5,100 for 3 years

Challenges

AS Students Salaried to Hourly: Due to the creation of a WA State law granting paid sick time to employees, the university determined that in order to ensure students were getting their full benefit employees needed to move from Salaried to Hourly. The Assistant Attorney General decided that this excluded the AS Board of Directors due to their elected positions and their rate of pay. The AS transferred students to hourly beginning March 1, 2018. After the positions were transferred, there were meetings to decide how to budget for the positions. New budget proposal forms were released at the beginning of February with the hourly calculators updated.

Committee Membership: The committee struggled to find a meeting time that worked for all members. It additionally struggled with maintaining quorum. Also, the AS Rep was not chosen until right before the training meeting in February.

Employee Turnover: Delay in filling pro-staff positions who serve as Budget Authorities contributed to difficulty and tardiness in completing Budget Proposals.

Extensive attention to detail: Budget Committee looked at every line item in every Budget Proposal, which took up a lot of time. However, during Assessment last year, Budget Committee had a feedback session regarding the pros and cons of the process this year. The students at-large unanimously agreed that while looking at every line item may be tedious, working through the Budget Proposals line-by-line was the best way to review the AS Budgets.

S&A Fee Committee: The S & A Fee Committee operates under a different timeline than the AS for their budgets and had deadlines before the AS Budget process was completed. This posed a challenge for the AS student representatives because, while every other S & A Fee constituent group was presenting finished budgets, the AS was presenting a pro-forma budget which often had changes between meetings. Deliberation was therefore more difficult and other members urged the AS to bring final numbers when budget negotiations were taking place.

Conclusion

The recommendations being presented are a collaborative work that represents being fiscally responsible with student dollars. The funds being requested are a closely budgeted process that represents actual spending and actual revenue received in the past. The Budget Committee is proud to present this completed budget.

FY'19 Budget Committee Recommendations May 2018

		FY'15 Allocation	FY'16 Allocation	FY'17 Allocation	FY'18 Allocation	FY'19 Budget Proposals	FY'19 Budget Committee Rees	Notes on Budgets	Budget Descriptions
AS Board of Directors BC Recommended 4-19-18									
1	FXXBAD	Board Administration	113,029	114,561	115,365	134,539	143,635	now includes FXXBSM	Salaries for the AS Board Members, Assessment Coordinator, and Hourly Board Assistants. Also supplies for the office, business cards for all AS Students, copies for 13 committee meetings, posters for Scholarships and Student Trustee Search, etc.
2	FXXBDS	Board Discretionary Fund	2,500	2,500	2,500	1,700	1,700		This budget is used at the Description of the Board as their needs often change yearly. Required travel to meetings in other cities for the AS President (BOT Meetings, Foundation Governing Board Meetings, Alumni Association Meetings, Western In Seattle Meetings, etc.)
3	FXXBSM	Board of Director Summer Program	2,500	2,500	2,500	2,450	-	combined with FXXBAD	Covered all AS Board office expenses during the summer including training and retreats.
4	FXXFIF	Fall Information Fair	-	-	-	-	-	self sustaining	This is a self-sustaining budget designed to use the revenue from Business and Not-for-profit vendors to pay for the staff and expenses for the Info Fair: great opportunity to let students know about all the AS, Western and community has to offer. Funds are carried forward yearly.
5	FXXLAF	Legislative Affairs	15,531	15,531	14,950	15,150	14,875		The purpose of the Legislative Affairs budget is to ensure that students are represented in the legislative process, and are able to effectively advocate for affordable, accessible, and quality higher education. This budget pays primarily for the AS lobbying efforts such as Western Lobby Day.
6	FXXENH	Operating Enhancement	10,000	5,000	5,000	1,000	-	request to eliminate	Used to fund special projects not budgeted for or unforeseen expenses in operations.
7	FXXSBR-ASBSCW	Supplemental AS Program Funding	3,000	3,000	3,000	3,000	-	request to eliminate	Supplemental AS Program Funding is reviewed by the AS Management Council. The purpose of this fund is to supplement the costs for programs or events that are unique opportunities, unforeseeable events and/or unexpected costs beyond the scope of an office's allocated budget.
8	FXXSBR-ASBDIV	Diversity Initiative Fund	700	700	700	1,500	5,400	3,350 AS Grant ends *Actuals reflect Grant Spending	The Diversity Initiative Fund is used for supporting and promoting diversity topics on Western's Campus. This budget is also used to send 12 students to a conference each year, typically the Oregon Students of Color Conference.
9	FXXSBR-ASBSCS	Federal Lobbying Trip	3,500	3,500	4,110	4,280	4,310		To fund the Federal Lobbying Trip to Washington, DC for the AS President, AS VP for Governmental Affairs and sometimes one other student. This includes the flight, lodging and per diem.
10	FXXSBR-ASBSAQ	Worker's Rights Consortium	750	750	750	750	750		The AS pays \$750 per year and the University pays the other \$750 to the Workers' Rights Consortium, an independent organization funded by member universities that monitors but doesn't enforce the conditions in factories that produce garments with university and college logos.
11	FXXSBR-ASBAA	Academic Affairs	1,500	1,500	1,500	1,500	1,500		The \$500 expense will be used for committee events (faculty,staff,student dialogue) The \$1000 expense will be used for any conferences, meetings, forums, or conferences related to Academic Affairs. Can also be used to support Academic Affairs Council.
12	FXXSBR-ASBSEE	AS Management Council	250	200	100	50	-	request to eliminate	Management Council is a small administrative budget created to facilitate the Management Council meetings (Group of AS Student Directors/Coordinators). Its purpose is to provide team building exercises or any other needs of the group.
Total AS Board of Directors		153,260	149,742	150,475	165,919	172,170	172,170	104%	

Representation and Engagement Programs									
13	FXXREP	Representation & Engagement Admin	43,776	49,754	50,513	59,740	61,620	61,120	The REP supports student civic engagement and participation on campus by having voter registration drives, voter education events, the AS elections, Coordinating student appointments and training for committee members, lobbying on behalf of the Associated Students in Olympia winter quarter.
14	FXXLEG	Legislative Liaison	2,890	2,890	2,890	3,040	3,190	2,990	Budget for the Legislative Liaison. Includes all moving expenses, rental costs for their winter quarter hiatus in Olympia, and costs for their events during Fall and Spring Quarters.
15	FXXELC	AS Elections	8,095	8,095	8,095	8,095	8,400	8,400	Provides funding to promote awareness of the AS Elections, entice people toward running for Board of Directors positions in the AS Elections, promote voter education about both the general and AS Elections, and ensure the maximum voter accessibility possible.
16	FXXSSN	Student Senate	-	-	-	-	-	-	Election software increase
17	FXXVER	Voter Education & Registration	3,191	3,191	3,191	3,191	3,150	3,150	Budget is for the Student Senate, which is currently on hiatus.
									Funding for Western Votes and the voter registration and education program for initial or updated registration, and engage with the legislators, and provides educational and informational opportunities for students who are preparing to vote in municipal, county, state, and federal

18	FXXCC	Committee Coordinator	950	950	850	850	700	700		Support the committee system by recruiting, training (created in 2012), supporting, and recognizing student committee members. Committee representatives ensure that student perspective has a strong presence in campus decision making.
19	FXXNYT	New York Times Readership Project	8,600	8,765	8,765	8,765	8,765	-	Budget Committee ree eliminate budget for sustainability and accessability reasons	The New York Times paper and electronic papers are paid for partially by the AS and the rest through the Vice Provost for Undergraduate Education's Office, as well as options to bring NYT reporters and collaborates to campus as a part of this partnership.
		Total Representation and Engagement Programs	67,502	73,645	74,304	83,681	85,825	76,360	91%	

		Centralized Services BC Recommended 4-19-18								
20	FXXPCA	AS Publicity Center (ADMIN)	89,562	86,291	86,862	96,974	93,610	93,610	eliminated one position	etc.
21	FXXPCR	AS Review	22,545	48,801	48,698	55,918	58,103	58,103		AS Review budget pays for writers, editors, supplies and priting of the AS Review weekly publication.
22	FXXPST	Postage	750	750	750	750	-	-	eliminate budget	This budget covers mailing costs for the whole organization for the year.
23	FXXTEL	Telephone	21,000	21,000	21,000	21,000	21,000	21,000		This budget covers telephone costs and long distance.
24	FXXINS	Institutional Recharge	147,000	159,500	161,600	173,786	182,964	182,964	Increase due to S&A Fee projected increase	Fee (5.775% of revenue recieved) set by the university to pay for the administrative expenses incurred by the university.
25	FXXCMP	Computer Maintenance	4,500	5,150	4,870	6,300	5,550	5,550		This budget covers the paper, toner and software licenses for the computers and printers.
26	FXXVEH	AS Vehicles (self-sustaining)	(1,373)	-	-	-	-	-		This is self-sustaining budget for AS Motorpool expenses and chargebacks.
27	FXXCPY	Copy Machine (self-sustaining)		-	-	-	700	700	shifted from FXXCMP	This budget covers the cost of toner and paper for the Xerox Machine.
28	FXXWEB	Website Design & Development	8,242	14,871	15,093	25,298	26,532	26,532		This budget funds the positions that support the software, application, and website development environment of the AS website and suite of ASVU applications.
		Total Centralized Services	292,226	336,363	338,873	380,026	388,459	388,459	102%	

		Outdoor Education and Programming								
29	FXXCHL	Challenge Course Operations	5,588	8,650	6,730	6,730	6,091	6,091		Funds required for maintenance and improvement of the Lakewood Challenge course as well as funds required to train, develop and employ Challenge Program facilitators.
30	FXXOCA	Outdoor Center Administration	36,936	40,164	38,114	45,477	45,405	45,405		Budget for running the Outdoor Center includes all salaried staff, supplies and staff transportation.
31	FXXOEX	OC Excursions & Instruction	6,600	6,600	10,500	10,500	10,494	10,494		The excursions budget is to repair, replace or purchase new gear for trips as gear becomes too old, or newer gear is needed to be effective. Training includes weekends of instruction for activities we lead (whitewater kayaking, mountaineering, etc.) and provides scholarships for certifications.
32	FXXOEQ	OC EquipmentShop (Includes Bike Shop)	31,708	32,076	20,958	27,566	28,310	28,310		The Equipment shop provides equipment rentals, instruction, and a resource library to the students, staff, and faculty of Western Washington University. The Bicycle Shop provides all types of bicycle repair tools, mechanical instruction, and a resource library to the students, staff, and faculty of WWU.
35	FXXOPO	OC Promotions & Outreach (Includes Res&Events)	7,650	8,800	8,720	8,920	8,900	8,900		To fund promotional items and incentives to advertise for the entire Outdoor Center. Showings of Reel Rock and No Man's Land yearly to promote the OC and one additional program.
	FXXOVH	OC Vehicle Operating				-	-	-	self sustaining	This is self-sustaining budget for OC Motorpool expenses and chargebacks. Any Carryforward Balance is transferred to a Reserve for Vehicle R&R.
		Total Outdoor Center	88,482	96,290	85,022	99,193	99,200	99,200	100%	

		Child Development Center BC Recommended 4-12-18								
36	FXCHLD	Child Development Center Administration	70,445	89,781	87,700	107,700	107,700	107,700		Cost of running the Child Development Center. Provides childcare for students, staff, and faculty. This program is partially funded by the AS.
		Total Child Development Center	70,445	89,781	87,700	107,700	107,700	107,700	100%	

		Student Advocacy and Identity Resource Centers BC Ree 4-16-18								
40	FXXROP	Student Advocacy/Identity Resource Center Admin	104,457	106,050	148,831	90,081	94,400	94,400	restructure increased assistant coodinators to coordinators, and 1 Dir	Pays for SAIRC employee's salaries, centralized advertising and promotion; training and supervising ROP staff and volunteers while promoting cohesion in the department; and a centralized amount of money edicated to purchasing new materials for each office's library.
41	FXXSIR	Social Issues Resource Center	9,821	10,231	7,000	5,600	-	-	eliminated and absorbed into other ROP budgets	Purchase supplies, main funding source for approximately 15 events (average 6 quarterly, with several of those being covered by the Activism Week budget), and pays for all logistics of events. SIRC mission: to create meaningful conversations... about social issues that are not brought up in mainstream

44	FXXLGL	Legal Information Center	2,160	2,160	1,500	1,540	2,500	2,500	increase from FXXSIR	We encourage students to take an active role in their legal matters, and provide them with the resources for dealing with legal issues, such as M. 1. P, landlord problems. Also Funds events that allow students to learn more about their legal rights, or pursuing a legal career and education.
45	FXXWCA	Womxn's Identity Resource Center	10,782	12,670	7,000	7,000	7,040	7,040		Supports and enables students who hold marginalized gender identities and expressions to fully participate on WWU's campus. We promote: exploration of identities through an intersectional lens; solidarity against violence; and critical thinking around gender, race/culture, class and social issues.
48	FXXDOC	Disability-Outreach Center	6,600	5,600	2,000	2,150	5,760	5,760	increase from FXXSIR	DOC provides information, referrals and education programming targeting disability issues to provide students with a connection to resources and to promote their human and civil rights. Also provides a safe space for all people, social programming and promotes pride for students with disabilities.
49	FXXLGB	Queer Resource Center	6,000	8,630	6,000	6,000	6,100	6,100		This budget is for the programming of the Queer Resource Center.
51	FXXVOC	Veteran's Outreach Center	2910	4,080	1,800	1,950	1,830	1,830		Funds events, promotions, and general outreach for veterans and their supporters at WWU. This is the event and operating budget for the Veteran Community Coordinator. This AS position puts on campus-wide events andmore intimate events for student veterans.
Total Resources and Outreach Program			142,730	149,421	174,131	114,321	117,630	117,630	103%	

Environmental and Sustainability Programs BC Ree 5-1-18										
53	FXXEVS	Environmental & Sustainability Admin.	36,281	40,572	40,472	56,679	56,473	56,473		Overall ESP programming, staff and other admin needs.
54	FXXECA	Environmental Center	6,085	5,085	5,000	4,500	5,350	5,350	Expenses shifted from FXXEVS to this budget.	Funds three environmentally related events per quarter and co-sponsor two events. This budget is used to maintain the AS EC Resource Library and managing the EC Webpage/newsletter.
55	FXXERT	Earth Day	3,450	3,450	3,450	3,600	4,000	4,000	Increase due to event being held in a differnet venue as MPR offline.	Annual Earth Day celebration (which often ends up being an Earth Week event). Earth Week is intended to educate student about environmental issues and encourage students, faculy and community members to live in a way that does not compromise the health of the planet.
56	FXXOUT	The Outback	3,645	3,645	3,645	3,575	3,275	3,275		Funds supplies not limited to seed, tools, books, fertilizers and chicken feed; also programming costs such as work-parties, publicity, guest speakers etc. At least 3 events per year (and publicize campus-wide), co-sponsor programs as appropriate and plan informational tables.
Total Environmental and Sustainability Programs			49,461	52,752	52,567	68,354	69,098	69,098	101%	

Ethnic Student Center										
57	FXXESC	Ethnic Student Center Admin.	143,631	149,047	177,276	182,817	197,998	197,998	salary increase, student position restructure	This budget primarily pays for the salaries for student and professional staff for the ESC, supplies and advertising.
58	FXXEPR	ESC Programming	6,000	9,000	9,000	8,650	10,630	10,630	ESC Grad Stoles purchased, not budgeted	Funds refreshments, supplies, and other essentials for ESC programs such as the ESC opening reception, ESC graduation, Culture Shock, and other staff organized events. It also covers collaborations with different departments to bring lecturers or performers.
59	FXXEUN	ESC Building Unity	1,400	1,500	1,500	1,700	1,700	1,700		ESC club programming provides training and development throughout the year and for non paid positions. The event includes: fundamentals of programming and networking at Western, club bonding and community relationships, identity development work, and leadership development.
60	FXXESP	ESC Club Programming Funds	30,000	30,000	30,000	30,000	33,000	30,000		Supports programmatic needs for 19 ESC clubs. Such as heritage dinners, Pow Wow, Lunar New Years, etc. Clubs may request funding through Steering Committee. The goal of this budget is to have a net of zero balance at the end of the fiscal year.
93	FXXEOR	ESC Retreat		17,300	17,300	16,875	14,500	14,500		community.
Total Ethnic Student Center			181,031	206,847	235,076	240,042	257,828	254,828	106%	

Club Activities BC Recommended 4-19-18										
61	FXXACT	Club Activities Admin	20,373	21,203	29,469	56,123	57,967	57,967	Increase due to Campus Labs Contract increase.	Student Staff pay, to fund supplies for the Club Hub, and to cover event-related and promotional expenses for large AS Club system-wide events which include: AS Club Kickoff, AS Club Showcase, and AS Club End-of-the-Year Awards. There are also various contests and promotional club competitions.
62	FXXACA	Activities Council	550	350	190	200	150	150		This budget is used to fund the administrative responsibilities of Activities Council. This year Activities Council has operated as an "agenda only" council, meaning only agendas are printed, not minutes or other supplementary documents for meetings.
63	FXXGRN	G ra nts/Loa ns/Underwrites	33,000	33,000	33,000	33,000	33,000	33,000		This budget is distributed differently every year, funds are allocated at the discretion of the AS Activities Council. Clubs submit a funding request form each time that they seek allocations from this budget. These funds are transferred out to club accounts for things like events, programs, and
64	FXXBSC	Club Promotions	2,000	1,500	1,200	1,200	1,200	1,200		First come first serve list in the Club Hub that gives clubs a code to the Publicity Center. This code allows clubs to use the Publicity Center services up to \$75 for advertising purposes.

65	FXXCLC	Club Conference Funding	10,000	14,000	14,000	14,000	14,000	14,000	AS Clubs can make requests for funding for travel/conference costs from this budget. The funds allocated to this budget are distributed at the discretion of Activities Council.
67	FXXCLD	Club Leadership Development Fund	4,250	4,000	3,500	3,385	2,635	2,635	This fund is used differently each year to respond to club leadership development needs. For example, this year the budget was used to fund part of the Club Kickoff event, and to completely fund Club Exchange (a leadership development event).
Total Club Activities			70,173	74,053	81,359	107,908	108,952	108,952	101%

AS Productions			BC Recommended 5-3-18							
68	FXXASP	AS Productions Administration	83,517	84,888	81,512	100,992	92,357	92,357	Temporary Decrease due construction	The AS Productions Administration budget is primarily to pay for the staff of the office, office supplies. It is also used for staff meetings, staff trainings and local staff travel.
69	FXXAMP	ASP Marketing and Promotions	2,750	2,750	-	-	-	-	self sustaining	This self-sustaining budget is to market AS Productions as one entity such as: promotional print items, SWAG items to distribute during Info fair, pay for a incentive to take our annual Taste Test Survey (about entertainment preferences of the students) or anything else for office wide promotion.
70	FXXSPE	ASP Special Events	18,000	18,000	18,000	17,950	17,950	15,000	Onetime reduction, due to construction reduced venue availability	Fund large-scale entertainment and educational programming for the Western community via specialty events. Expenses include performer and speaker fees, event services, ticketing fees, among many others. Varies yearly based on interest or need.
71	FXXLAT	Late Night Program	10,000	10,000	10,000	10,000	9,950	9,950		Fund large-scale entertainment and educational programming for the Western community via specialty events. Expenses include performer and speaker fees, event services, ticketing fees, among many others.
72	FXXMAM	ASP Underground Coffeehouse	12,430	12,430	12,630	12,630	12,300	12,300		Underground Coffeehouse programming builds community on WWU's campus and with the Bellingham community as a whole.. Programming includes: open mic night, local musicians, trivia nights, poetry slams, etc. This pays for entertainment several nights a week during the academic year.
73	FXXART	ASP Gallery	7,205	7,205	7,205	7,255	7,255	5,000	Onetime reduction of expenses due to lack of a permanent space.	The VU Gallery Budget is intended to support the presentation of 8-9 varied exhibitions each year. The VU Gallery contributes to the artistic culture of Western's community by hosting diverse exhibitions primarily of student and local artwork, but also works of national and international artists.
74	FXXBB	Beyond Borders	3,080	3,175	3,000	3,000	2,350	-	combining with FXXART for expenses during construction.	The Beyond Borders International College Art Competition is an exhibition designed to showcase outstanding artwork and stimulate dialogue. All currently enrolled undergraduate students in California, Idaho, Oregon, Washington, Alaska, and British Columbia may enter this competition.
75	FXXFLM	ASP Films	12,920	12,920	12,920	12,225	12,225	12,225		This Budget exists to allow the showing of large-scale movies to students on campus, the substantial amount of money in the account allows these movies to be free of charge and explore a wide variety of film viewing experiences.
76	FXXPOP	ASP Popular Music	49,250	46,950	44,250	44,257	44,450	35,000	Onetime reduction due to reduced venue availability for mid-range concerts	AS Pop Music is responsible for providing 4-6 mid-range concerts (400-800 capacity) and 2 large scale concerts (900+ capacity). Artist performance costs are considered heavily in the budgeting, and the original budgeting numbers subsidize the two large scale (900+ cap) at approx.
94	FXXAVL	Volunteer Program	-	800	800	800	750	750		The ASP Volunteer program was created to incentivize student volunteers to advertise for events and have end of the quarter celebrations.
	Total AS Productions		199,152	199,118	190,317	209,109	199,587	182,582	87%	

KUGS FM		BC Recommended 4-19-18								
78	FXXKUG	KUGS 89.3 Admin	66,318	66,881	66,880	77,076	82,507	82,507	Increase due to KUGS employees working over intersessions.	The KUGS Administrative Budget includes most of the basic operational costs for the station, including salaries for the KUGS employees. KUGS broadcasts 365 days a year and the budget is developed with the year round schedule in mind.
79	FXXKPB	KUGS Publicity	800	800	800	800	800	800	End of the year use Foundation fund to bring spending down to \$800 allocated by AS.	Funds on-going promotional/marketing efforts by the station. With the programming schedule changing quarterly and student turnover, strong promotional presence is needed. KUGS is successful in working "trade-out" with local publications for advertising space to help keep costs reasonable.
80	FXXKPR	KUGS Program/News Purchase	29,673	29,773	29,789	31,463	31,689	31,689		The public affairs, news, and musical programming available through the Public Radio Content Depot provide a unique aspect to the broadcast schedule not available in the broadcast area. Associated Press Wire Service serves as a training tool for volunteers and is used by 100-120 students per year.
	Total KUGS FM		96,791	97,454	97,469	109,339	114,996	114,996	105%	

	FXMLCE	Western Leadership Advantage	36,650	36,650	36,650	36,650	36,650	36,650	LEADS peer leadership educators can facilitate 40 different modules, in various departments, units, clubs, groups. LEADS advises the largest AS Club, NSLS-WWU leadership honorary. LEADS co-sponsors and co-staffs 6-8 speaker broadcasts each year.
82	FXXSMR	Summer Concert Series	3,770	3,770	3,570	3,570	3,570	3,570	Funds free noon concerts open to all that take place during the 6-week summer session on 5 of the 6 Wednesdays in the PAC Plaza, or 5 one hour performances. Expenses include promotion/printing, performer fees, parking, hospitality in the form of mealcards from Dining Services, VU Event Services.
83	FXXVU	Student Activities Administration	956,576	956,977	1,030,329	1,121,327	1,179,814	1,178,514	increases in salaries
	Total Prof. Advisement & Leadership Devlp		996,996	997,397	1,070,549	1,161,547	1,220,034	1,218,734	105%

	Student Administration BC Recommended 4-26-18									
84	FXXMAR	Communication Office Admin	27,190	27,470	25,420	42,381	40,318	40,318		The Communications Office Is responsible for organizational promotion, marketing and public relations. This office provides organization-wide support services including a central events calendar, market research, and development of strategic promotional goals.
85	FXXBUS	Business Office Admin	17,253	17,488	11,181	13,005	12,983	12,963		The Business Office Admin budget is primarily for salary and a few supplies to run the Business Office.
86	FXXPRS	Personnel Office Admin	25,149	25,563	25,952	30,048	29,772	29,772		This budget is primarily for salaries, for additional hours for hourly students to attend trainings or search committees, office supplies, advertising and room setups.
87	FXXPTR	Personnel Training	5,600	5,600	5,600	5,080	4,860	4,860		The Personnel Training Budget is used for mid-quarter trainings, pre-winter quarter training, and pre-spring quarter training, as well as used for pre-quarter summer development. All AS salaried and select hourly employees are required to attend the pre-quarter and mid-quarter.
88	FXXPRR	AS Personnel Recruitment	600	600	650	510	600	600		Funds mid-quarter trainings, pre-winter quarter training, and pre-spring quarter training, as well as used for pre-quarter summer development. All AS salaried and select hourly employees are required to attend the pre-quarter and mid-quarter.
89	FXXSER	AS Student Employee Recognition	600	600	100	600	600	600		This budget pays for the Appreciation note cards and the fall & winter quarter Student Employee Recognition events.
90	FXXSDV	AS Student Development Fund	6,000	5,500	6,000	7,000	6,000	5,000	Reduction due to lack of use.	The AS Student Development Fund (FXXSDV) is an operating account established by the AS Board of Directors for the purpose of funding the professional development of AS employees, while benefiting the Western student body." This can be used for conference attendance, to bring speakers, etc.
91	FXXDEV	AS Fall Staff Development	10,000	9,985	9,985	10,150	10,150	9,000	Reduction due to change in program (from overnight) and lack of use.	AS Fall Staff Development training during the two weeks prior to fall quarter for many AS Employees. This is important for team development, education about the AS and policies/procedures/resources, what their job will consist of overall, and preparing them for the year.
92	FXXEND	End of the Year Recognition	2,100	2,000	2,200	2,350	2,450	2,450		Funds the End of the Year Celebration of the contributions of all AS employees throughout the year. Graduating Students are recognized, and employees share reflections about their time in the AS. All salaried, hourly, work-study, and VU/Student Activities staffare invited to attend.
		Total Student Adminstration	94,492	94,806	87,088	111,124	107,733	105,563	95%	

TOTAL2,502,7412,617,6692,724,9302,958,2633,049,2123,016,272101.96%2,991,272

S&A Fee Summer Quarter	136,076	163,515	163,515	154,355	167,861	167,093
S&A Fee Academic	2,410,045	2,449,791	2,540,357	2,551,981	2,851,111	2,851,111
Additional S&A Allocation				149,000	-	-
Bookstore Profit Share	50,000	50,000	50,000	43,491	25,000	25,000
TOTAL REVENUE	2,596,121	2,663,306	2,753,872	2,898,827	3,043,972	3,043,204
Difference	93,380	45,637	28,942	(59,436)	(5,240)	26,932

At projected 43.89% of the total S&A Fee allocation

Surplus will be used to cover: 1) Potential additional expenses for programming due to VU Construction (Rental of non VU venue space. 2) Cover overages in F601 Student Hourly as a result of switching from a salaried system for student staff to an hourly system. Used conservative estimates in number of hours required for for this revision.

One year savings due to VU Remodel

FXXART	Reduced budget due to lack of space for the VU Gallery	2,255
FXXASP	Savings due to lack of space for VU Gallery, no VU Gallery attendants will be hired at this time.	10,963
FXXBB	Combining with FXXART for expenses during construction.	2,350
FXXPOP	Onetime reduction due to reduced venue availability for mid-range concerts	9,257
FXXSPE	Onetime reduction, due to construction reduced venue availability	<u>2,950</u>

27,775 This amount was removed from the budget for one year, this accounts for the surplus to be used as stated above.

Reserve Grants (fiscal year in which grant ends)				Full Grant Award	FY'18 Allocation		FY'19 Allocation
FXXCMP	Computer Maintenance Student (2018;			21,600	10,800		-
FXXRES-ASBCLD	Additional Club Funding (2018			6,000	3,000		-
FXXRES-ASBDIV	Diversity Conference Funding (2018			6,700	3,350		-
FXXRES-ASBEAG	Additional ESC Club Funding (2018;			6,000	3,000		-
FXXRES-ASBRSE	Student Enhancement Fund (2018)			70,000	35,000		-
FXXRES-ASBRSH	Board Assistant- Multicultural Center Rennovation (2018)			11,000	8,670		-
FXXRES-ASBROC	Outdoor Center Trip Leader Training (2019;			110,706	84,746		60,000
FXXRES-ASBRSG	Board Assistant- Academic Shared Governance (2018)		9,250	6,512	6,512		-
FXXRES-ASBSSN	Student Senate (2018)		9,250	1,000	1,000		-
FXXRES-ASBABD	Challenge Program Training (2019			12,400	12,400		6,200
FXXRES-ASBRLG	Legal Services For Students (2019				22,500		11,250
FXXREDS-ASBRRI	Univ Housing REP & Advocacy Initiative (2019)				15,000		7,500
FXXRES-ASBRWC	WIRC Advocacy & Peer Support (2020;				22,907		15,271
Newly Proposed Grants for this year							
FXXRES-ASBRNS	NAS PA Regional Conference (2018				1,000		
FXXRES-ASBREC	Ethnic Studies Conference (2018				7,000		
FXXRES-ASBRFP	Western Food Pantry (2020			5,100	1,700		1,700
Total Reserve Funds Committed for Grants					238,585		101,921