



WESTERN WASHINGTON UNIVERSITY ASSOCIATED STUDENTS

# **BUDGET COMMITTEE RECOMMENDATIONS**

## FISCAL YEAR 2020 (2019-2020)

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## AS Budget Committee Members 2019

### Staff Advisors

Raquel Vigil, *Business Manager*

### Support Staff

Cindy Monger, *Fiscal Specialist*

### Voting Members

Allysa Palmer, *AS Business Director*

Chair

Nate Jo, *AS Vice President for Business & Operations*

Vice-Chair

### Voting Members- Student At-Large

Brandon Lane

Junior in Business Administration, Finance Concentration

Leigh Chaffey

Junior, Energy Policy & Management, Statistics

### Voting Members- Student Senators

Tatum Buss

Senator at-large Sophomore- Political Science

Luke LeClair

Senator for the College of Humanities & Social Sciences

Maya Noesen

Senator for Huxley College

## 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. Budget Authorities attend Budget Committee to describe their areas and answer any questions.
3. Budget Committee reviews budgets and makes recommendations (7 students, 2 staff).
4. The AS Board has final approval of the AS Budget (7 students elected by students).

## Budget Process

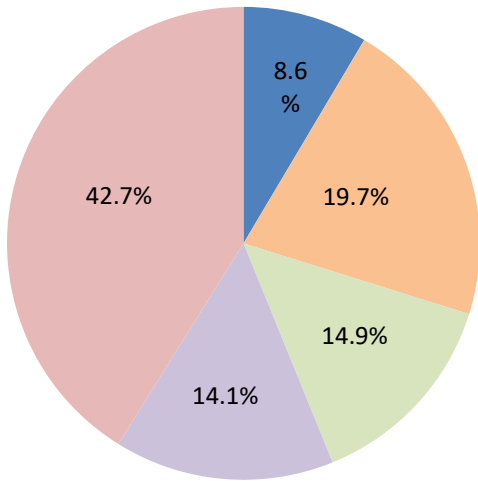
**Introduction:** The AS continues to develop and move towards a budget process that allows for a recommendation of the AS Budget to the Board for approval prior to the Services and Activities Fee proposal submission.

**Philosophical Structure:** Budget Authorities were informed of the significant budget constraints the AS faced this year primarily due to significant mandatory wage increases (this year minimum wage increased \$1.50). They were provided with five years of actual spending, as well as the allocation from last year. Authorities were asked to look for possible reductions based on past spending to assist the AS in balancing the budget. Due to the budget constraints this year 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. Some initiatives/programs currently funded as AS Grants were scheduled to end this year. If they assessed to show a need and desire to operationalize, they were included in the operational budget requests with a detailed description in the justifications. The Committee removed some of the larger requests and recommend continuing to fund them from reserves. These items would have added an additional \$123,000 to the Operating Budget. The Committee also reduced in areas where funds have remained unspent, reducing the budget by about \$8,000 from the proposals.

**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.

**Budget Committee:** This year the students on Budget Committee reviewed budgets in 18 hours of meeting time to make this recommendation. This year the committee used Sharepoint to allow for committee members to review budgets before the meeting. 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. Budget Committee also reviewed and made recommendations about operationalizing AS Grants that were ending.

# AS FY'20 Budget Recommendation Summary



<b>Student Representation (8.6%)</b>	<b>\$273,022</b>
AS Board of Directors	\$192,299
Representation & Engagement Programs	\$80,723
<b>Services &amp; Facilities (19.7%)</b>	<b>\$626,093</b>
Centralized Services	\$415,367
The Outdoor Center	\$103,026
Child Development Center	\$107,700
<b>Resources (14.9%)</b>	<b>\$473,127</b>
Student Advocacy and Identity Resource Centers	\$130,178
Environmental & Sustainability Programs	\$76,290
Ethnic Student Center	\$266,659
<b>Activities (14.1%)</b>	<b>\$447,287</b>
Club Activities	\$112,656
AS Productions	\$213,456
KUGS FM	\$121,175
<b>Professional Development/Leadership (42.7%)</b>	<b>\$1,353,453</b>
Professional Advisement & Leadership Development	\$1,238,590
Student Administration	\$114,863
<b>Total Operational Budget</b>	<b>\$3,172,982</b>

## Notable Changes

### **Mandatory Salary Increases:** \$151,339 estimated additional cost

- Student salaries increased based on the Salary Determination Policy. This year minimum wage increased 12.5%. \$12.00 effective 01/01/19 and \$13.50 effective 01/01/20).
- There were also several reclassifications in the Student Staff to match more closely the university titles and levels for work.
- Professional Staff increased by 3% and Classified Staff increased 3% effective 07/01/19. In addition, for classified staff not at their top step, a step increase of roughly 5% is awarded.

### **Mandatory Fee Increases**

- Institutional Recharge increased per university rates to 5.775% an increase of \$4,848.

### **Assessment Recommendations as passed by the AS Board**

- Addition of another AS Outback Summer Apprentice (3 total now) total cost \$2,487.

### **Creation of Budget:**

- FXXLWN: A separate budget was created for AS Productions Lawnstock, a free all day concert in the spring. This was created in the hopes of tracking the actual expenses for this large event and to separate it out from the revenue-generating budget of FXXPOP.

### **Combination of budgets**

- Activities Council was combined with Club Activities Admin. The budget was used to track copies for the committee in the past, but now documents are shown electronically in meetings.
- AS Personnel Recruitment FXXPRR was combined with FXXPRS because they have the same Budget Coordinator and FXXPRR was a small budget.
- Fall Staff Development FXXDEV was combined with FXXPTR Personnel Training to show the cost of trainings for the entire year.

### **Restructured Areas**

- FXXESC- moved to a new model for professional staff with the Ethnic Student Center (ESC) Club Advising Manager and the ESC Programming and Events Manager.
- FXXKUGS- changed some positions from 3 quarter 15 hour positions to 4 quarter 10 hour positions. This resulted in a savings for the AS and will meet the program's needs.
- FXXROP- added a few summer planning hours for positions and increased the Veterans Outreach Coordinator to 15 hours a week from 10 hours.

### **Significant Decreases**

- The AS Review decreased their printing cost by \$2,900 with the move to bi-weekly (instead of weekly) printing of the AS Review. This helped to offset the increase due to reclassifications.
- Club Conference Funding was reduced by \$2,000 to match the spending pattern.
- AS Bookstore Contribution was reduced to zero (a reduction of \$25,000) due to FY'19 impacts on profit share revenue as a result of the temporary relocation of the Bookstore during the Bookstore Renovation and Multicultural Services Center construction.

### **AS Grant Recommended for Operationalization**

- AS Board Assistant for Academic Shared Governance. Original granted ended in FY'18. Board approved one year extension in FY'19.

## AS Grants recommended for extension

### **AS Outdoor Center Trip Leader Training (currently ends FY'19)**

**Purpose:** To offer trainings for trip leaders to increase safety on excursions, to ensure that consistent information is known by trip leaders, and to lower barriers to these positions resulting in an increase in diversity of employees hired.

**Reason:** Due to the 12.5% increase in Minimum Wage this year, the Budget Committee Recommends extending this AS Grant. Adding this amount to the Budget is not feasible at this time, and the program still needs more assessment.

**Term:** Budget Committee feels the AS Board should determine the amount and length of grant.

### **AS Student Senate (currently ends FY'19)**

**Purpose:** The ASWWU Student Senate will encompass students from many different areas and interests and will assist the current ASBOD in their day-to-day operations, in order to ensure a representative system of student leadership on a campus the size of Western Washington University. It includes 24 elected students representing all colleges, paid at a level 3 rate.

**Reason:** Due to the 12.5% increase in Minimum Wage this year, the Budget Committee Recommends extending this AS Grant as adding this amount to the Budget is not feasible at this time. In addition, efforts have been made to obtain some funding from other sources. Since the total amount needed in the Operational Budget going forward is unknown, recommend extending the Grant.

**Terms:** Budget Committee feels the AS Board should determine the amount and length of grant.

## AS Grants Recommended for addition to Reserves Policy

### **Student Enhancement Fund (Original Grant ended in FY'18. Board approved one year extension for FY'19)**

**Purpose:** This is funding for at-large students in need to participate in special opportunities such as conferences for travel, lodging, registration, etc.

**Reason:** Due to the 12.5% increase in Minimum Wage this year, the Budget Committee Recommends extending this AS Grant as adding this amount to the Budget is not feasible at this time. In addition, adding this as one of the tiers for distribution in the AS Reserves allows for allocations to be given on a yearly basis based on funds available.

**Terms:** Current Grant: \$41,241.05 grant to maintain the Student Enhancement Fund (\$35,000 in SEF balance / \$6,241.05 for SEF Facilitator) for the 2018-2019 academic year.

## 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 '20 are:**

### **Student Leadership Council (ends FY'20)**

**Purpose:** This funding will be used for different programming for current and prospective students within AS and other departments on campus. Throughout the year, this grant will also be used to promote the representation of the students who identify with this council. This includes bringing in speakers during AS Personnel trainings that will center the experiences of marginalized students, and provide resources for students to grow within their positions.

**Total allocation:** \$6,000 for 2 years (\$3,000 in FY'20)

### **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

**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.

**Snow:** Meetings were on Mondays and Wednesdays. In February, Western closed 3 of those days.

**Vacancy in AS Vice President for Business & Operations:** The Budget Process, passing of the Charge & Charter, and appointment of students to the committee were delayed due to a vacancy.

## Conclusion

The Budget Committee is proud to present these recommendations that are a collaborative work that represent 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.

**FY'20 Budget Committee Recommendations updated 5-8-19**

		FY'18 Allocation	FY'19 Allocation	FY'20 Budget Committee Rec.	Notes on Budgets	Budget Descriptions
<b>AS Board of Directors</b>						
FXXBAD	Board Administration	134,539	143,635	162,669	Increase in student salary, Academic Asst Grant ended, & S reduced \$400	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.
FXXBDS	Board Discretionary Fund	1,700	1,700	1,500	reduction due to lack of use	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.)
FXXLAF	Legislative Affairs	15,150	14,875	16,080	Increase in cost for food and bus. Also increase in attendees.	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.
FXXSBR-ASBDIV	Diversity Initiative Fund	1,500	5,400	5,600		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, historically the Oregon Students of Color Conference.
FXXSBR-ASBSCS	Federal Lobbying Trip	4,280	4,280	4,200		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.
FXXSBR-ASBSAQ	Worker's Rights Consortium	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.
FXXSSN	Student Senate				Funded by grant FY'19	
FXXSBR-ASBAAX	Student Senate Initiative Fund (Proposed name change)	1,500	1,500	1,500	Formerly Academic Affairs Discretionary	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 Student Senate. Can also be used to support Student Senate.
<b>Total AS Board of Directors</b>		<b>159,419</b>	<b>172,140</b>	<b>192,299</b>	<b>12%</b>	

<b>Representation and Engagement Programs</b>						
FXXREP	Representation & Engagement Admin	59,740	61,120	66,693	Increase in student pay	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.
FXXLEG	Legislative Liaison	3,040	2,990	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.
FXXELC	AS Elections	8,095	8,400	7,440	Decrease in food by Budget Committee	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.
FXXVER	Voter Education & Registration	3,191	3,150	2,900		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 elections.
FXXCC	Committee Coordinator	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.
<b>Total Representation and Engagement Programs</b>		<b>74,916</b>	<b>76,360</b>	<b>80,723</b>	<b>6%</b>	

<b>Centralized Services</b>						
FXXPCA	AS Publicity Center (ADMIN)	96,974	93,610	112,140	Increase in student pay	Publicity Center Admin includes chargebacks from offices, printing charges, student staff expenses, etc.
FXXPCR	AS Review	55,918	58,103	63,947	Increase in student pay, \$2,900 decrease in printing	AS Review budget pays for writers, editors, supplies and printing AS Review bi-weekly publication.
FXXTEL	Telephone	21,000	21,000	20,717		This budget covers telephone costs and long distance.
FXXINS	Institutional Recharge	173,786	182,964	187,812	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.
FXXCMP	Computer Maintenance	6,300	5,550	4,000	Decrease moved to FXXCPY	This budget covers the paper, toner and software licenses for the computers and printers.
FXXVEH	AS Vehicles (self-sustaining)	-	-	-		This is self-sustaining budget for AS Motorpool expenses and chargebacks.
FXXCPY	Copy Machine	-	700	1,600	shifted from FXXCMP	This budget covers the cost of toner and paper for the Xerox Machine.
FXXWEB	Website Design & Development	25,298	26,532	25,151	Increase in student pay, decrease in hours	This budget funds the positions that support the software, application, and website development environment of the AS website and suite of ASVU applications.
<b>Total Centralized Services</b>		<b>379,276</b>	<b>388,459</b>	<b>415,367</b>	<b>7%</b>	

<b>Outdoor Education and Programming</b>						
FXXCHL	Challenge Course Operations	6,730	6,091	6,082	Increase in student pay and promotional items, decrease in supplies	Funds required for maintenance and improvement of the Lakewood Challenge course as well as funds required to train, develop and employ Challenge Program facilitators.
FXXOCA	Outdoor Center Administration	45,477	45,405	50,586	Increase in student pay	Budget for running the Outdoor Center includes all salaried staff, supplies and staff transportation.



FXXOEX	OC Excursions & Instruction	10,500	10,494	10,974	Decreased projected revenue	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.
FXXOEQ	OC Equipment Shop (Includes Bike Shop)	27,566	28,310	26,984		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.
FXXOPO	OC Promotions & Outreach (Includes Res&Events)	8,920	8,900	8,400		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 Carry forward Balance is transferred to a Reserve for Vehicle R&R.
<b>Total Outdoor Center</b>		<b>99,193</b>	<b>99,200</b>	<b>103,026</b>	<b>4%</b>	

**Child Development Center**

FXCHLD	Child Development Center Administration	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.
<b>Total Child Development Center</b>		<b>107,700</b>	<b>107,700</b>	<b>107,700</b>	<b>0%</b>	

**Student Advocacy and Identity Resource Centers**

FXXROP	Student Advocacy/Identity Resource Center Admin	90,081	94,400	106,378	Increase in student pay, including increasing hours	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 dedicated to purchasing new materials for each office's library.
FXXLGL	Legal Information Center	1,540	2,500	2,830		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.I.P, landlord problems. Also Funds events that allow students to learn more about their legal rights, or pursuing a legal career and education.
FXXWCA	Womxn's Identity Resource Center	7,000	7,040	7,030		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.
FXXDOC	Disability-Outreach Center	2,150	5,760	5,710		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.
FXXLGB	Queer Resource Center	6,000	6,100	6,100		This budget is for the programming of the Queer Resource Center.
FXXVOC	Veteran's Outreach Center	1,950	1,830	2,130	Increase requested for speakers	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 and more intimate events for student veterans.
<b>Total Resources and Outreach Program</b>		<b>108,721</b>	<b>117,630</b>	<b>130,178</b>	<b>11%</b>	

**Environmental and Sustainability Programs**

FXXEVS	Environmental & Sustainability Admin.	56,679	56,473	63,605	Increase in student pay. Assessment added 1 more summer apprentice.	Overall ESP programming, staff and other admin needs.
FXXECA	Environmental Center	4,500	5,350	5,225		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.
FXXERT	Earth Day	3,600	4,000	4,020		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, faculty and community members to live in a way that does not compromise the health of the planet.
FXXOUT	The Outback	3,575	3,275	3,440		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.
<b>Total Environmental and Sustainability Programs</b>		<b>68,354</b>	<b>69,098</b>	<b>76,290</b>	<b>10%</b>	

**Ethnic Student Center**

FXXESC	Ethnic Student Center Admin.	182,817	197,998	208,829	Increase in student pay. Restructured staff positions	This budget primarily pays for the salaries for student and professional staff for the ESC, supplies and advertising. 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.
FXXEPR	ESC Programming	8,650	10,630	10,630		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.
FXXEUN	ESC Building Unity	1,700	1,700	1,700		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.
FXXESP	ESC Club Programming Funds	30,000	30,000	30,000		
FXXEOR	ESC Retreat	16,875	14,500	15,500	increase for speaker fee for keynote & closing	Fall ESC Retreat traditionally at Camp Casey for a weekend retreat of learning and building community.
<b>Total Ethnic Student Center</b>		<b>240,042</b>	<b>254,828</b>	<b>266,659</b>	<b>5%</b>	

**Club Activities**

FXXACT	Club Activities Admin	56,123	57,967	63,821	Increase in student pay and 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.
FXXACA	Activities Council	200	150	-	Combined with FXXACT	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.
FXXGRN	Grants/Loans/Underwrites	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 supplies.
FXXBSC	Club Promotions	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.
FXXCLC	Club Conference Funding	14,000	14,000	12,000	\$2,000 reduction due to pattern of use	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.
FXXCLD	Club Leadership Development Fund	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).
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.
<b>Total Club Activities</b>		<b>107,908</b>	<b>108,952</b>	<b>112,656</b>	<b>3%</b>	

**AS Productions**

FXXASP	AS Productions Administration	100,992	92,357	112,096	Increase in student pay	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.
FXXAMP	ASP Marketing and Promotions	-	-	-	Self Sustaining: Revenue from Poster Sale	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 an incentive to take our annual Taste Test Survey (about entertainment preferences of the students) or anything else for office wide promotion.
FXXSPE	ASP Special Events	17,950	15,000	11,600	Some money shifted to new lawnstock budget	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.
FXXLAT	Late Night Program	10,000	9,950	10,000		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.
FXXMAM	ASP Underground Coffeehouse	12,630	12,300	14,250		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.
FXXART	ASP Gallery	7,255	5,000	6,060	Increase due to remodel completion.	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.
FXXFLM	ASP Films	12,225	12,225	12,050	reduction- Banff no longer in PAC	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.
FXXPOP	ASP Popular Music	44,257	35,000	32,350	Separated out into Lawnstock, this is not a reduction	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.
new budget	ASP Lawnstock			14,600	new budget	Lawnstock is the Culminating Outdoor Festival for the academic year. The event is free.
FXXAVL	Volunteer Program	800	750	450		The ASP Volunteer program was created to incentivize student volunteers to advertise for events and have end of the quarter celebrations.
<b>Total AS Productions</b>		<b>206,109</b>	<b>182,582</b>	<b>213,456</b>	<b>17%</b>	

**KUGS FM**

FXXKUG	KUGS 89.3 Admin	77,076	82,507	86,745	Increase in student pay	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.
FXXKPB	KUGS Publicity	800	800	800		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.
FXXKPR	KUGS Program/News Purchase	31,463	31,689	33,630	Increase in student pay	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.
<b>Total KUGS FM</b>		<b>109,339</b>	<b>114,996</b>	<b>121,175</b>	<b>5%</b>	

**Professional Advisement & Leadership Development**

FXLLCE	Western Leadership Advantage	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.
FXXSMR	Summer Concert Series	3,570	3,570	3,555		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.
FXXVU	Student Activities Administration	1,121,327	1,178,514	1,198,385	increases in salaries	Budget covers all professional staff involved with the AS, supplies, and some professional development.
<b>Total Prof. Advisement &amp; Leadership Devlp</b>		<b>1,161,547</b>	<b>1,218,734</b>	<b>1,238,590</b>	<b>2%</b>	

**Student Administration**

FXXMAR	Communication Office Admin	42,381	40,318	46,214	increase in student pay	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.
FXXBUS	Business Office Admin	13,005	12,963	14,355	increase in student pay	The Business Office Admin budget is primarily for salary and a few supplies to run the Business Office.
FXXPRS	Personnel Office Admin	30,048	29,772	32,654	increase in student pay, includes FXXPRR	This budget is primarily for salaries, for additional hours for hourly students to attend trainings or search committees, office supplies, advertising and room setups.
FXXPTR	Personnel Training	5,080	4,860	13,590	includes FXXDEV	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.
FXXPRR	AS Personnel Recruitment	510	600	-	Combine with FXXPRS	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.
FXXSER	AS Student Employee Recognition	600	3,050	3,050		This budget pays for the Appreciation note cards and the fall & winter quarter Student Employee Recognition events.
FXXSDV	AS Student Development Fund	7,000	5,000	5,000		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.
FXXDEV	AS Fall Staff Development	10,150	9,000	-	Combined with FXXPTR	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.
<b>Total Student Administration</b>		<b>108,774</b>	<b>105,563</b>	<b>114,863</b>	<b>9%</b>	

**TOTAL 2,931,298 3,016,242 3,172,982 5%**

	<b>S&amp;A Fee Summer Quarter</b>	<b>154,355</b>	<b>167,093</b>	<b>170,639</b>		
	<b>S&amp;A Fee Academic</b>	<b>2,551,981</b>	<b>2,851,111</b>	<b>2,984,107</b>		Based on 44.32% increase in share of 4% increase in S&A Fee
	<b>Additional S&amp;A Allocation</b>	<b>149,000</b>	<b>-</b>	<b>-</b>		
	<b>Bookstore Profit Share</b>	<b>43,491</b>	<b>-</b>	<b>-</b>		No Profit share due to Renovation
	<b>TOTAL REVENUE</b>	<b>2,898,827</b>	<b>3,018,204</b>	<b>3,154,746</b>		
	<b>Difference</b>	<b>(32,471)</b>	<b>1,962</b>	<b>(18,236)</b>		

**Reserve Grants** (fiscal year in which grant ends)

			FY'18 Allocation	FY'19 Allocation	FY'20 Allocation	
FXXRES-ASBRSE	Student Enhancement Fund (2018)	35,000	41,241		1 Year Additional Funding for FY'19	Proposal going before AS Board to make this account a permanent Budget of the AS Reserve Policy
FXXRES-ASBROC	Outdoor Center Trip Leader Training (2019)	84,746	56,197	30,000	1 Year Additional Funding for FY'20	Budget committee recommends that the AS Board make decision regarding level of funding.
FXXRES-ASBRSG	Board Assistant- Academic Shared Governance (2019)	6,512	6,831		Position requested in AS Board Admin. Budget	
FXXRES-ASBSSN	Student Senate (2018)	1,000	40,000	49,706	1 Year Additional Funding for FY'20	
FXXRES-ASBABD	Challenge Program Training (2019)	6,200	6,200			
FXXRES-ASBRLG	Legal Services For Students (2019)	11,250	11,250			
FXXRES-ASBRFP	Univ Housing REP & Advocacy Initiative (2019)	7,500	7,500			
FXXRES-ASBRWC	WIRC Advocacy & Peer Support (2020)	7,657	7,625	7,625		
FXXRES-ASBRFP	Western Food Pantry (2020)	1,700	1,700	1,700		
FXXRES-ASBRBG	United We Dream Congress (2019)		5,600			
FXXRES-ASBRSL	(Underrepresented) Student Leadership Council (2020)		3,000	3,000		
FXXRES-ASBRWS	Wall Street Journal (2019)		11,000			Funded as a result of discontinued funding for the NY Times as of FY'19
<b>Total Reserve Funds Committed for Grants</b>		<b>181,715</b>	<b>198,144</b>	<b>92,031</b>		