

		FY20 Allocation	FY21 Original Request	FY21 Adjusted Request	FY21 -5%	FY21 -10%	Notes on Budgets	Budget Descriptions	Activities
Club Activities									
FXXACT	Club Activities Admin	65,783	66,849	65,753			Minimum wage increase. Decrease in Summer Student Employment	Student Staff pay, supplies for the Club Hub, and to cover event-related and promotional expenses for large AS Club system-wide events (e.g. AS Club Kickoff, AS Club Showcase, and AS Club End-of-the-Year Awards). Also for various contests & promotional club competitions.	
FXXBSC	Club Basic Funding	1,200	1,200	1,000				Provide Basic Funding for New Clubs. New Clubs are able to request up to \$75 during the recognition process for start up funds. including, but not limited to, supplies, marketing materials and food provided as incentive for new membership. Voted on by Activities Council.	
FXXCLC	Club Conference Funding	12,000	12,000	12,000				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.	
FXXCLD	Club Leadership Development Fund	2,635	2,570	2,570				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. Funds are carried forward yearly.	
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.	
Total Club Activities		114,618	115,619	114,323	109,838	104,057	-0.3%		

Environmental and Sustainability Programs									
FXXECA	Environmental Center	5,225	5,225	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	4,020	4,020	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.	
FXXEVS	Environmental & Sustainability Admin.	67,143	24,040	21,468			Outback wages moved into FXXOUT, minimum wage increase	Overall ESP programming, staff and other admin needs.	
FXXOUT	The Outback	3,440	47,955	47,406			Outback wages moved here from FXXEVS, minimum wage increase	OC Student staff. 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		79,828	81,240	78,119	77,178	73,116	-2.1%		

KUGS FM									
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	34,567	35,109	34,839			2% increase in software & minimum wage increase. Reduction in Summer Student Employment hours	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.	
FXXKUG	KUGS 89.3 Admin	91,558	92,143	83,902			Minimum wage increase. Decrease in Summer Student Employment	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.	
Total KUGS FM		126,925	128,052	119,542	121,649	115,247	-5.8%		

Outdoor Education and Programming									
FXXCHL	Challenge Course Operations	6,185	5,298	5,298				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	53,874	54,732	49,844			Decrease in Summer Student Employment	Budget for running the Outdoor Center includes all student administrative/program staff, supplies and staff transportation.	
FXXOEQ	OC Equipment Shop (Includes Bike Shop)	30,092	34,119	32,146			Decrease in projected revenue, increases overall costs & min wage	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.	
FXXOEX	OC Excursions & Instruction	10,974	11,101	11,101				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.	
FXXOPO	OC Promotions & Outreach (Includes Res&Events)	8,400	6,900	6,900			Increase in projected revenue	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.	
Total Outdoor Center		109,525	112,150	105,289	106,543	100,935	-3.9%		

AS Productions									
FXXASP	AS Productions Administration	118,246	120,338	104,572			Minimum wage increase. Decrease in Summer Student Employment. Hold on Director ASP position	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.	

FXXART	ASP Gallery	6,060	6,060	6,060				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.
FXXAVL	Volunteer Program	450	550	450				The ASP Volunteer program was created to incentivize student volunteers to advertise for events and have end of the quarter celebrations.
FXXFLM	ASP Films	12,050	12,260	12,000				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.
FXXLAT	Late Night Program	10,000	10,000	10,000				Late Night programs happen twice a year. Including VU Late Night. That hosts late night entertainment and programming to serve as a healthy and fun option for primarily new (Frosh/Soph) Students. Late Night Events usually host 1000-3000 attendees throughout the year.
FXXLWN	ASP Lawnstock	14,600	14,600	14,600				Lawnstock is the Culminating Outdoor Festival for the academic year. The event is free.
FXXMAM	ASP Underground Coffeehouse	14,250	14,550	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.
FXXPOP	ASP Popular Music	32,350	32,600	26,700			change to structure and revenue decrease	Provide one large scale festival style event each quarter (Fall, Winter, Spring) Free to the WWU Community. plus Arts/music industry conference.
FXXSPE	ASP Special Events	11,600	12,000	11,600				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.
Total AS Productions		219,606	222,958	200,232	211,810	200,662		-8.8%

AS Summer Activities

Activities

FXXSMR	Summer Concert Series	3,555	3,635	2,270			Reduction in Summer Programming due to COVID	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.
Total AS Summer Activities		3,555	3,635	2,270	3,453	3,272		-36.1%

Centralized Services

Central Services

FXXCMP	Computer Maintenance	4,000	5,000	4,500			Centralized software	This budget covers the paper, toner and software licenses for the computers and printers.
FXXCPY	Copy Machine	1,600	4,000	4,200			Centralize all Xerox	This budget covers the cost of toner and paper for the Xerox Machines.
FXXINS	Institutional Recharge	187,812	190,425	188,675				Fee (6.275% of revenue received ~3 Million) set by the university to pay for the administrative expenses incurred by the university.
FXXPCA	AS Publicity Center (ADMIN)	117,510	118,150	113,905				Publicity Center Admin includes chargebacks from offices, printing charges, student staff expenses, etc.
FXXPCR	AS Review	66,353	67,897	67,797			Decrease in printing, added one more writer	AS Review budget pays for writers, editors, supplies and printing AS Review bi-weekly publication.
FXXTEL	Telephone	20,717	21,200	21,200				This budget covers telephone costs and long distance.
FXXVEH	AS Vehicles	-	-	-			self-sustaining	This is self-sustaining budget for AS Motorpool expenses and chargebacks.
FXXWEB	Website Design & Development	25,151	27,198	23,807			Increase in position pay per VU Pay Rate scale. Decrease in Summer Student hours	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		423,143	433,870	424,083	412,177	390,483		0.2%

Professional Advisement & Leadership Development

Central Services

FXXVU	Student Activities Administration	1,198,385	1,221,434	1,198,585			3% mandatory increases in salaries & min wage. Reduced Summer Student Staff Hours.	Budget covers all professional staff involved with the AS, supplies, and professional development. (\$33,419 set aside as unallocated for AD Equity & Inclusion as a result of DOS Reorganization.)
Total Prof. Advisement & Leadership Devlp		1,198,385	1,221,434	1,198,585	1,160,362	1,099,291		0.0%

Student Administration

Central Services

FXXBUS	Business Office Admin	14,805	14,979	14,116			Minimum wage increase. Decrease in Summer Student Employment	The Business Office Admin budget is primarily for salary and a few supplies to run the Business Office.
FXXMAR	Communication Office Admin	48,151	49,188	45,554			Minimum wage increase. Decrease in Summer Student Employment	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.
FXXPRS	Personnel Office Admin	34,160	34,500	32,077			Minimum wage increase. Decrease in Summer Student Employment	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	13,590	13,720	12,320				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.
FXXSER	AS Student Employee Recognition	3,050	3,350	2,975				This budget pays for the Appreciation note cards and the fall & winter quarter Student Employee Recognition events.
FXXSDV	AS Employee Development Fund	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.
Total Student Administration		118,756	115,737	107,042	109,950	104,163		-9.9%

AS Executive Board and AS Student Senate

Representation

FXXBAD	Board Administration	154,241	155,207	148,117			Minimum wage increase. Decrease in Summer Student Employment	Salaries for the AS Board Members, Assessment Coordinator, and Hourly Board Assistants. Also supplies for the office, busines cards for all AS Students, copies for 13 committee meetings, posters for Scholarships and Student Trustee Search, etc.
FXXBDS	Board Discretionary Fund	1,500	2,000	2,000				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	16,080	16,550	16,550				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-ASBAAX	Student Senate Initiative Fund	1,500	2,000	2,000				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.
FXXSBR-ASBDIV	Diversity Initiative Fund	5,600	5,600	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-ASBSAQ	Worker's Rights Consortium	750	750	750				independent organization funded by member universities that monitors but doesn't enforce the conditions in factories that produce garments with university and college logos.
FXXSBR-ASBSCS	Federal Lobbying Trip	4,200	4,200	4,200				sometimes one other student. This includes the flight, lodging and per diem.
Total AS Board of Directors		183,871	186,307	179,217	176,992	167,676	-2.5%	

Office of Civic Engagement **Representation**

FXXCC	Committee Coordinator	700	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.
FXXELC	AS Elections	7,440	7,840	7,840				Provides funding to promote awareness of the AS Elections, entice people toward running for elected positions in the AS Elections, promote voter education about both the general and AS Elections, and ensure the maximum voter accessibility possible.
FXXLEG	Director for Legislative Affairs	2,990	2,840	2,840				Budget for the Director for Legislative Affairs. Includes all moving expenses, rental costs for their winter quarter hiatus in Olympia, and costs for their events during Fall and Spring.
FXXLGL	Legal Information Center	2,830	2,880	2,880				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.
FXXREP	Office of Civic Engagement Admin	70,108	71,330	82,844			Decrease in Summer Student Employment. Includes positions	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.
FXXVER	Voter Education & Registration	2,900	2,700	2,700				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.
Total Office of Civic Engagement		86,968	88,290	99,804	83,876	79,461	15%	

Ethnic Student Center **Resources**

FXXEOR	ESC Retreat	15,500	21,320	21,320			Increased based on actuals from last 2 years	Fall ESC Retreat traditionally at Camp Casey for a weekend retreat of learning and building community.
FXXEPR	ESC Programming	10,630	12,380	12,380			increase in costs, this maintains service	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.
FXXESC	Ethnic Student Center Admin.	211,535	212,141	208,268			Minimum wage increase. Decrease in Summer Student Employment	This budget primarily pays for the salaries for student and professional staff for the ESC, supplies and advertising. Unallocated salary savings \$27,804 set aside for AD Equity and Inclusion
FXXESP	ESC Club Programming Funds	30,000	30,000	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.
FXXEUN	ESC Building Unity	1,700	1,700	1,300				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.
Total Ethnic Student Center		269,365	277,541	273,268	263,664	249,787	1.4%	

Student Advocacy and Identity Resource Centers **Resources**

FXXDOC	Disability-Outreach Center	5,710	5,760	5,760				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	6,100	6,140	6,140				This budget is for the programming of the Queer Resource Center.
FXXROP	Student Advocacy/Identity Resource Center Admin	111,941	113,635	108,383			Minimum wage increase. Decrease in Summer Student Employment	Pays for SAIRC employee's salaries, centralized advertising and promotion; training and supervising SAIRC 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.
FXXVOC	Veteran's Outreach Center	2,130	2,295	2,295				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.
FXXWCA	Womxn's Identity Resource Center	7,030	6,780	6,780				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.
Total SAIRC		132,911	134,610	129,358	127,880	121,149	-2.7%	

AS Subsidies							AS Subsidies
FLLCE	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. The total annual budget for this program is ~\$150,000.
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. The total annual budget for this program is ~\$617,000.
Total AS Subsidies		144,350	144,350	144,350	137,133	129,915	0.0%

TOTAL AS BUDGET	3,211,806	3,265,793	3,175,483	3,102,503	2,939,214	-1.1%
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Revenue	S&A Fee Summer Quarter	170,639	170,639	150,000	150,000	150,000
	S&A Fee Academic	2,984,107	2,984,107	2,984,107	2,834,902	2,685,696
	Additional S&A Allocation	-	-	-	-	-
	Bookstore Profit Share	-	-	-	-	-
	Difference	(57,060)	(111,047)	(41,376)	(190,581)	(339,787)

FY21 Decision Packages		Request	Status
FXXESC	ESC Additional Program Assistant	6,331	Cancelled
FXXEOR	ESC Conference (Additional Night)	4,180	Moved to grant proposal
FXXESP	ESC Club Programming	8,000	Postponed to next budget cycle
FXXLLCE	LEADS Sustaining Programming	1,466	Postponed to next budget cycle
FXXBDS	Executive Board Increase in Travel Budget	7,000	Moved to grant proposal
FXXROP	WIRC Advoc Coordinator (ending grant)	8,607	Passed
FXXOEX	OC Trip Leader Training (ending grant)	36,000	Carry forward remaining funds
FXXREP	Increase in OCE Programming Funding	1,000	Moved to grant proposal
FXXRES	WHOLE Coordinator	9,090	Grant Proposal
FXXBAD	Additional Board Assistant	7,302	Moved to grant proposal
FXXRES	MCC Programming Funding	18,000	Grant Proposal (passed)
FXXRES	AS Employee Development Fund	3,000	Moved to AS Reserve Policy
Decision Packages Total		109,976	

May move to Legislative Action Fund

As the WHOLE program is now funded via the Foundation it may not be appropriate to fund from AS. One year mitigation strategy is to identify a workstudy employee to coordinate the program