



ASWWU Fiscal Year 2022

Finance Council Budget Recommendations

Overview

This document summarizes the process, allocations, and rationale behind the Associated Students Western Washington University (ASWWU) FY22 Budget as recommended by the AS Finance Council. The AS Operational budget provides guidelines for the spending of student fees on AS functions for the upcoming fiscal year. This allows for strategic planning of resources and the opportunity to restructure, add, or remove elements of the AS.

Definitions of Key Terms:

Associated Students (AS) - All currently enrolled students at Western Washington University.

AS Funds: Funds allocated to the AS by the Service & Activities Fee and any revenue generated by AS Organizations.

AS Operating Budget: AS Funds allocated by the AS Executive Board, AS Student Senate and AS Finance Council for the current fiscal year.

AS Reserves: Non-operational accounts funded from Residual Dollars.

Deficit: When planned revenue minus planned expenses results in a negative amount.

Fiscal Year: Western's fiscal year runs July 1 - June 30. [FY22 July 1, 2021 to June 30, 2022].

Residual Dollars - Unspent and Unallocated AS Funds remaining in the operating budget at the end of the year, interest income, revenue generated by the sale of surplus equipment not required by any departmental Reserves, or funds specifically allocated for Reserves.

Context:

The council faced a difficult budget process this year, due to the Covid-19 Pandemic.

While the budget process occurred, students remained remote and the prospect of on campus classes, events, etc. during FY22 were unknown. Enrollment of students has been hard to predict but was expected to decrease. Throughout the pandemic, ASWWU has valued reduced spending to allow for more money to remain with students and their families. Spring 2020 ASWWU reduced the fee by 85%. In Winter and Spring 2021 ASWWU took a reduction of \$15.00 per student, per quarter.

AS Grant processes are set to end in a staggered way to lessen the impact on the operating budget each year. This year the AS Student Senate Grant expires and required the addition of about \$100,000.

Process:

AS Finance Council worked together to create a values statement to help guide decision making on budget allocations [see next page].

AS Budget Authorities created proposals with the knowledge of the above context; considering that areas who can provide full services should not take the same level of reductions that areas who cannot provide full services could put forward in reductions; and being mindful of individual areas, while keeping an eye on the whole AS.

Initial review of budgets by the AS Business Director and VU Org Fiscal Specialist resulted in clarifications and a few reductions.

Business Manager review led to changes to wage calculations for students after several years of overbudgeting. Winter & Spring calculated at 10 weeks each, training 20 hours.

Finance Council Values Statement

The 2020-2021 AS Finance Council has identified values as a guide when reviewing financial requests.

Finance Council core values:

- Transparency
- Equity
- Stewardship and Accountability
- Student Success and Well-being
- Community Enrichment

In order to create a shared understanding, the council has described what these values mean to them:

Transparency

ASWWU Finance Council will have transparency in decision making. We also commit to transparency through having our language be accessible by utilizing language that is easy to read/understand or is defined for the user.

Equity

Primarily, it's essential to reflect on present inequities in this institution. The ASWWU Finance Council commits to making financial processes and budgets accessible and welcoming to the involvement of multicultural and diverse students at WWU. Prioritizing the needs of students traditionally underserved or with marginalized identities, including but not limited to BIPOC students, LGBTQ+ students, disabled students, and undocumented students is necessary. This year the council recognizes that there are areas that need extra attention: dismantling antiblackness, amplifying student voices, etc.

Stewardship and Accountability

We as stewards of student dollars, must consider the whole campus community and act with their needs in mind. Balancing the budget financially and ethically with consideration given to the needs of the ever-changing student body, organizations/programs, and campus At-Large.

Student Success and Well-Being

Success should comprise of opportunities for students to grow academically, personally, and professionally. ASWWU Finance Council supports students succeeding mentally, physically, academically, etc. Budgets should consider the beneficial health impacts of students at large, specifically focused on marginalized and underrepresented communities.

Community Enrichment

The ASWWU Finance Council looks for spending that is accountable to the interests of Western's diverse student body. Increasing community engagement, involvement, sense of belonging is crucial, especially during these difficult, virtual times. Allocation of funds to endeavors that supports the At-Large WWU community should adapt to the current virtual space.

Approved by motion FC-20-F-05 on January 26, 2021.

Finance Council:

Charge: The AS Finance Council is charged with responsibly managing ASWWU funds by approving the final AS Operating Budget, reviewing grant proposals and fiscal policies.

Membership:

Noemi Bueno, Chair, non-voting (AS Business Director)

Abdul Malik Ford, Vice Chair (AS President)

Ben Crandall (Activities Representative)

Sargun Handa (AS Senate Pro Tempore)

Brandon Lane (Student At-Large)

Ranulfo Molina (AS VP for Diversity)

Kaylan Rocamora (Central Services Representative)

Daniela Rodriguez (Ethnic Student Center Representative)

Selam Swier (AS Student Senator)

Nichole Vargas (Student Advocacy & Identity Resource Centers Representative)

Cindy Monger, VU Org Fiscal Specialist (Secretary)

Raquel Vigil, VU Business Manager (Council Advisor)

Notable Changes:

Mandatory Increases:

Student Salary- Student salaries are set to increase proportionally in response to Minimum Wage increases set to occur January 1, 2022.

Staff Salary- Cost of Living increase.

KUGS Tower Fee- The City of Bellingham increased KUGS lease for antenna space on the City's tower and housing the KUGS transmitter equipment in the facility provided by the City of Bellingham.

Other Increases:

Child Development Center- slight increase to cover decreased capacity.

Note: There are also some slight increases in budgets expecting revenue due to decreased capacity in response to Covid-19 restrictions.

Budgets Created in FY21:

FXXSBR-ASBSBC- Black Student Coalition- several budgets have transferred funds into this budget to work towards better supporting WWU Black Students.

FXXWHL- Western Hub of Living Essentials (WHOLE)- Funding from FXXVOC will be transferred into this budget.

Repurposed Funding:

The Environmental & Sustainability Programs offered to repurpose the funding for the Environmental Center Coordinator for one year towards a position related to Diversity, Equity, and Inclusion (DEI) (similar to Black Student Coalition Development Specialist).

Reinstated positions:

AS Environmental & Sustainability Programs Director returns for the summer with reduced hours.

AS Productions Director returns as a four-quarter position.

Fast Indexes Dissolved:

FXXVOC- Funding for the Veterans Outreach Center dissolved and transferred to the Western Hub of Living Essentials (WHOLE). The student position is no longer needed as services for students are provided by the WWU Veteran’s Services Office.

FXXBDS- Board Discretionary all meeting travel funding transferred into FXXBAD Board Admin.

FXXSBR-ASBAAX- Student Senate Initiative Fund was absorbed into FXXSSN Senate Admin.

FXXSBR-ASBSAQ- Worker’s Rights Consortium- this money supports monitoring the factories that produce logo garments. The Bookstore has agreed to fund this from now on.

FXXSBR-ASBSCS- Federal Lobbying Trip- funding for the Lobbying Trip was identified as exclusionary and additional funds can now be requested from AS Reserves for travel. The funding from FY’21 was transferred into the Black Student Coalition budget.

Budgets Temporarily Decreased:

AS Club Activities- Basic Funding, Club Leadership Development

Environmental Center

Challenge Program

Outdoor Center Equipment Shop, OC Excursions, OC Promotions & Outreach

AS Productions- Late Night, Underground Coffeehouse

Personnel Training

Positions temporarily suspended due to Covid-19 funding decreases:

Temporary Position Reductions	Amount
Environmental Center Coordinator	8,134
ASP Director (summer reduce)	530
ASP Asst Dir Logistics & Volunteers	8,134
ASP Major Event (summer reduce)	632
Business Dir (summer reduce)	530
AS Club Development Facilitator	8,134
AS ESC Cultural Education Coordinator	8,134
ESP Director (summer reduce)	530
KUGS- not hiring 4 Coord. for summer	9,865
KUGS Office Assistant	7,385
Graphic Designers	4,025
Distributor	2,909
Project Manager (summer removed)	1,972
AS Review Writer	6,420
Finance Office (summer removed)	1,935
OC Challenge Admin	4,800
	74,069

AS Grant Recommended for Operationalization:

AS Student Senate (currently ends FY'21)

Purpose: The ASWWU Student Senate will encompass students from many different areas and interests, in order to ensure a representative system of student leadership on a campus the size of Western Washington University. It includes 20 elected students representing all colleges, paid at a level 3 rate.

Reason: A \$165,000 Grant be moved from the AS Reserve Account FXXRES to FXXSSN, this will allow for \$ 55,000 per year, for the period of three years. This money might be more than enough to fund the senate at the current 4 hours per week rate, the hope is this would eventually expand to be approximately 10 hours per month. The goal is to eventually secure funding through either Academic Colleges, the First-Year Enrollment Fee (FYE Fee), and/or other avenues.

Updates: The AS Student Senate was enacted after a vote of the Associated Students members (all enrolled students) in 2017. This was a mandate to always have an AS Student Senate. The AS implemented a 3-year grant to fund the Senate for 2019, 2020 and 2021. The plan was to fund the Senate as an operating account beginning in 2022.

Ongoing AS Grants:

AS Blue Resource Center (currently ends FY'22)

Purpose: The Blue Resource Center (BRC) will function like any of the other Student Advocacy & Identity Resource Centers (SAIRC). They will have an operational programming budget to engage in educational programming, services and resources like any other SAIRC programming office. The BRC will host two student employees, the Blue Resource Center Educational Program Coordinator and the Blue Resource Center Advocacy Coordinator. This proposal would be a trial period of three years, during that time work should be done to determine whether to operationalize the center.

Reason: As the student population increases the resources on campus should reflect and support the needs of those students who are marginalized. The BRC will aim to engage in obtaining and distributing resources to undocumented and mixed status students on campus, as well as advocating for undocumented & mixed status students. Historically Blue Group has engaged in community and university work to systematically put in place processes and systems that support undocumented and mixed status students. The BRC will directly support, collectively carry on and continue the work alongside Blue Group.

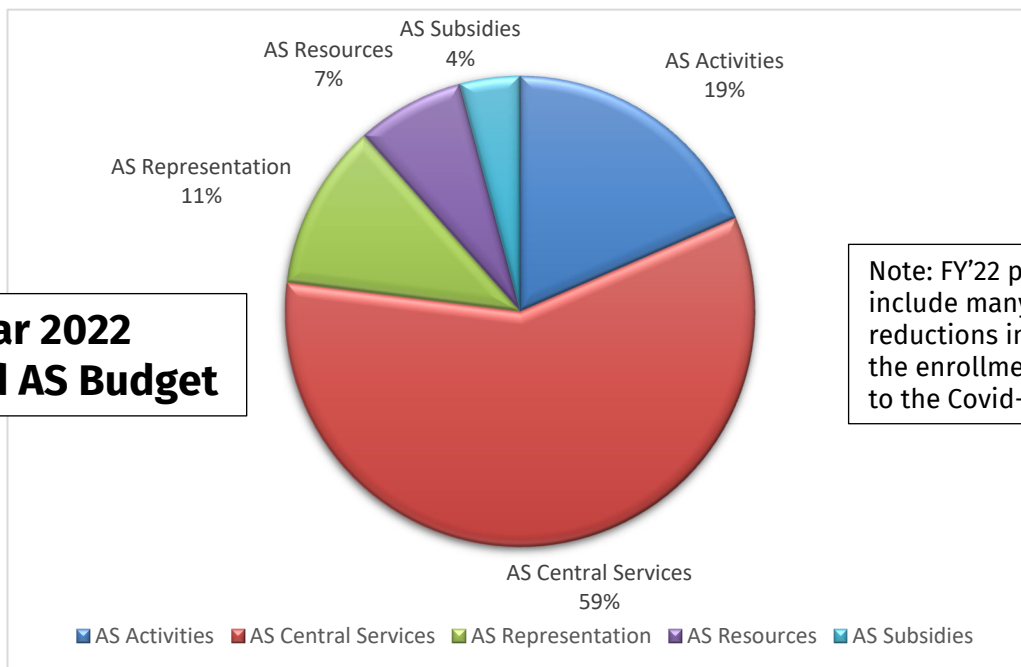
Amount: Passed 5-10-19 by motion ASB-19-S-20: \$19,550 per year for three years.

Conclusion:

The AS Finance Council is proud to present these recommendations that were collaborative work and that are fiscally responsible with student dollars. This year funds have been tightly budgeted due to the addition of the AS Student Senate (approved by student vote), not increasing the fee at the same rate as mandatory increases and decreases in enrollment. The council recommends assessment at the end of fall quarter (before the next budget proposals are due) to ensure that these conservative estimates do not cause overspending to continue services at the same level. Any new events, programs, services, etc. requiring additional funding may be considered for AS Grants until the AS Operating Budget stabilizes.

Breakdown:

The AS Operating Budget can be divided in to five areas: activities, resources, representation, central services, and subsidies.



**Fiscal Year 2022
Proposed AS Budget**

Note: FY'22 percentages include many one-time reductions in response to the enrollment drop related to the Covid-19 Pandemic

AS Activities \$593,126	AS Activities budgets are for AS programs that provide co-curricular activities for WWU Students. Areas include Club Activities (Club Hub), Environmental and Sustainability Programs, KUGS FM, Outdoor Center, AS Productions
AS Central Services \$1,874,109	AS Central Services budgets provide support to all AS Programs. Areas include Business Office, Communications Office, Personnel Office, Viking Union Organization staff, etc.
AS Representation \$367,094	AS Representation budgets support AS elected officials and Civic Engagement opportunities. Areas include AS Executive Board, Student Senate, and Office of Civic Engagement.
AS Resources \$237,886	AS Resources budgets support students' identities with programming, spaces, and advocacy. Areas include the Ethnic Student Center and Student Advocacy and Identity Resource Centers.
AS Subsidies \$133,289	AS Subsidies provides partial financial support to the Childhood Development Center and Western Leadership Advantage.

AS Budget Summary	FY'22
Total Projected Revenue FY'22	\$2,976,944
Total Budgeted Expenses FY'22	\$3,205,504
FY'22 Projected Deficit	(\$228,560)

Budget Notes
Fiscal Year 2022 Budget is a 0.9% increase over the request for 2021.
Fiscal Year 2021 deficit was \$33,960

Club Activities						Activities
FXXACT	Club Activities Admin	65,783	65,753	53,117	Temporary reduction of 1 position.* Minimum wage increase.	Student Employee pay, supplies for the Club Activities Office (Club Hub), to fund the yearly subscription to Engage (WIN) 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.
FXXBSC	Club Basic Funding	1,200	1,000	-	temporary reduction *	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	660	temporary reduction *	This fund is used differently each year to respond to club leadership development needs. The current focus is on funding Club Boost (club development and leadership workshops), Club Renew (spring leadership transition), and the Club Cup competition.
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 after reviewing funding requests from clubs at the discretion of the AS Activities Council. These funds are transferred out to club accounts for things like events, programs, and supplies.
Total Club Activities		114,618	114,323	98,777	-13.6%	

Environmental and Sustainability Programs						Activities
FXXECA	Environmental Center	5,225	5,225	4,500	Temporary reduction *	Funds three environmentally related events per quarter and co-sponsor two events. Also maintains 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	21,468	22,346	Reinstated Director during summer at reduced hours.* minimum wage increase.	Overall ESP programming, staff and other admin needs.
FXXOUT	The Outback	3,440	47,406	48,057	minimum wage increase	Outback 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 or info sessions.
Total Environmental and Sustainability Programs		79,828	78,119	78,923	1.0%	

KUGS FM						Activities
FXXKPB	KUGS Publicity	800	800	800		Funds on-going promotional\marketing for KUGS. Programming schedule changes quarterly and students turnover, strong promotional presence is needed. KUGS does successful "trade-out" with local publications for advertising space to keep costs reasonable.
FXXKPR	KUGS Program/News Purchase	34,567	34,839	35,840	minimum wage increase	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	83,902	85,758	Temporary reduction of 4 summer positions and 1 for the year.* Minimum wage increase.	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	119,542	122,398	2.4%	

Outdoor Education and Programming						Activities
FXXCHL	Challenge Course Operations	6,185	5,298	3,080	Temporary reduction.*	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	49,844	42,784	Temporary reduction of 1 position.* Minimum wage increase.	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	32,146	28,013	Minimum wage increase	The Equipment shop provides equipment rentals, instruction, and a resource library to the students, staff, and faculty of WWU. 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	10,333		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 whitewater kayaking, mountaineering, etc. and provides scholarships for certifications.
FXXOPO	OC Promotions & Outreach (Includes Res&Events)	8,400	6,900	5,350		To fund promotional items and incentives to advertise for the entire OC. 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	105,289	89,560	-14.9%	

AS Productions						Activities
FXXASP	AS Productions Administration	118,246	104,572	107,778	Reinstatement of ASP Dir, Minimum wage increase	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	-	-	2,600	Increase due to inability to provide poster sale, typically 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, incentives for Taste Test Survey completion (about student entertainment preferences) or other office wide promotion.
FXXART	ASP Gallery	6,060	6,060	5,130		The VU Gallery Budget supports the presentation of 8-9 varied exhibitions each year. The VU Gallery contributes to the artistic culture of WWU by hosting diverse exhibitions primarily of student and local artwork, but also works of national and international artists.
FXXAVL	Volunteer Program	450	450	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	12,000	14,510	overall increase due to revenue decrease from reduced seating for films (Covid-19 restrictions)	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	6,500	temporary reduction*	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 yearly.
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	14,250	13,650	temporary reduction*	Underground Coffeehouse programming builds community on WWU's campus and the Bellingham community. Programming includes: open mic night, local musicians, trivia nights, poetry slams, etc. Funds entertainment several nights a week during the academic year.
FXXPOP	ASP Popular Music	32,350	26,700	26,000		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	11,600	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. Varies yearly based on interest or need.
Total AS Productions		219,606	200,232	201,218	0.5%	

AS Summer Activities						Activities
FXXSMR	Summer Concert Series	3,555	2,270	2,250		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	2,270	2,250	-0.9%	

Centralized Services						Central Services
FXXCMP	Computer Maintenance	4,000	4,500	4,000	reduction due to lack of use in 21	This budget covers the paper & toner for printers, and centralized software licenses for professional staff.
FXXCPY	Copy Machine	1,600	4,200	3,500	reduction due to lack of use in 21	This budget covers the base rate for the Xerox Machine and the cost of copies for ASWWU.
FXXINS	Institutional Recharge	187,812	188,675	188,650		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	113,905	92,670	Reduced by 2 summer positions, 1 distributor, reduced some hours. Minimum wage increase.	Publicity Center Admin includes chargebacks from offices, printing charges, student staff expenses, etc.
FXXPCR	AS Review	66,353	67,797	53,040	Reduced by one writer. Minimum wage increase.	AS Review budget pays for writers, editors, supplies and printing AS Review bi-weekly publication.
FXXTEL	Telephone	20,717	21,200	16,800	reduction from change to Teams.	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	23,807	23,175	Minimum wage increase	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	424,083	381,835	-10.0%	

Professional Advisement & Leadership Development						Central Services
FXXVU	Student Activities Administration	1,198,385	1,198,585	1,399,134	Addition of ESC staff and VU LACE. Min wage/COLA increase.	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	1,198,585	1,399,134	16.7%	

Student Administration						Central Services
FXXBUS	Business Office Admin	14,805	14,116	13,472	Reduction in summer hours, minimum wage increase.	The Business Office Admin budget is primarily for salary and a few supplies to run the Business Office.
FXXMAR	Communication Office Admin	48,151	45,554	44,305	Minimum wage increase	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	32,077	24,988	Reduction of 1 position. Minimum wage increase.	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	12,320	7,400	temporary reduction *	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	2,975	2,975		This budget pays for the Appreciation note cards and the fall & winter quarter Student Employee Recognition events.
Total Student Administration		113,756	107,042	93,140	-13.0%	

AS Executive Board and AS Student Senate						Representation
FXXBAD	Board Administration	154,241	148,117	142,307	Not hiring Assessment Coordinator, travel from FXXBDS, Minimum wage increase	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	1,500	2,000	-	Recommend absorbing meeting travel into FXXBAD and discontinuing use of this budget.	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	16,500		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	-	absorbed into FXXSSN	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	-	Bookstore will fully fund this expense in FY'22	The AS pays and the University split the fee 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.
FXXSBR-ASBSCS	Federal Lobbying Trip	4,200	4,200	-	Eliminate and instead support Black Student Organizations	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.
FXXSSN	Student Senate	-		104,656	AS Grant has ended, this will operationalize the program	AS Student Senate includes representation from all colleges and at large students.
Total AS Board of Directors		183,871	179,217	269,063	50.1%	

Office of Civic Engagement **Representation**

FXXCC	Committee Coordinator	700	700	540		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	7,850		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		This budget funds the programming of the Civic Involvement Coordinator, which supports students' understanding of, and participation with, current political and social issues. Supports speakers, panels, workshops, media campaigns, interactive civic engagement events, or other formats that support the OCE.
FXXREP	Office of Civic Engagement Admin	70,108	82,844	81,721	Minimum wage increase	The OCE 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 AS in Olympia.
FXXVER	Voter Education & Registration	2,900	2,700	2,200		Funding for Western Votes and the voter registration/education program, 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	99,804	98,031	-2%	

Ethnic Student Center **Resources**

FXXEOR	ESC Retreat	15,500	21,320	21,415		Fall ESC Retreat traditionally at Camp Casey for a weekend retreat of learning and building community.
FXXEPR	ESC Programming	10,630	12,380	12,310		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	208,268	45,966	Minimum wage increase. Staff Salary moved to FXXVU.	This budget 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	1,300	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	273,268	110,991	-59.4%	Reduction of \$115 in this area, 59% is due to staff salaries & benefits moved to FXXVU.

Student Advocacy and Identity Resource Centers

Resources

FXXDOC	Disability Outreach Center	5,710	5,760	6,025		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	6,100		This budget is for the programming of the Queer Resource Center.
FXXROP	Student Advocacy/Identity Resource Center Admin	111,941	108,383	106,020	Minimum wage increase. Added WHOLE Coor (grant ends FY21), training reduction savings.	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 educated to purchasing new materials for each office's library.
FXXWHL	Western Hub of Living Essentials			2,200	funding from FXXVOC	The budget is to support the day-to-operations of the AS Western Hub of Living Essentials (WHOLE), which will be supplemented by other funding streams (such as the foundation fund) as well to be in compliance with the Revised Code of Washington. AS WHOLE provides an on-campus food pantry for students experiencing food insecurity, as well as on-campus and off-campus resource referrals.
FXXVOC	Veteran's Outreach Center	2,130	2,295	-	funding transferred to FXXWHL.	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	6,550		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	129,358	126,895	-1.9%	

AS Subsidies

AS Subsidies

FXLLCE	Western Leadership Advantage	36,650	36,650	24,535	Staff pay and benefits moved to FXXVU, student moved here from FXXVU. Win increase.	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	108,754	Slight increase.	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	133,289	-7.7%	

TOTAL AS BUDGET	3,206,806	3,175,483	3,205,504	0.9%	
------------------------	------------------	------------------	------------------	-------------	--

Revenue	S&A Fee Summer Quarter	170,639	157,416	150,000	
	S&A Fee Academic	2,984,107	2,984,107	2,826,944	
	Additional S&A Allocation	-	-	-	
	Bookstore Profit Share	-	-	-	
	Difference	(52,060)	(33,960)	(228,560)	

* Temporary reduction in light of the need to operationalize the Student Senate and decreased revenue available due to no increase in the Services & Activities Fee and a drop in enrollment from the Covid-19 Pandemic