



ASWWU Fiscal Year 2023

Finance Council Budget Recommendations

Overview

This document summarizes the process, allocations, and rationale behind the Associated Students Western Washington University (ASWWU) FY23 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. [FY23 July 1, 2022 to June 30, 2023].

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. Expenses for the past two years are impacted due to restrictions from the Covid-19 Pandemic. However, inflation is at an all-time high, leading to difficulty in estimating expenses for next year. Enrollment of students is expected to continue to decrease, as it has statewide. The last few years, ASWWU has asked Budget Authorities to reduce where possible their budgets to accommodate the operationalization of several AS Grants and reduced allocation from the Services & Activities Fee. FY'22 was allocated at \$228,560 over budget, including many one-time reductions. This year (FY'23) the budget is \$150,043 over estimated revenue.

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 and considering the reductions in enrollment, the ending of several AS Grants seeking operationalization, possible one-time reductions reinstated, mandatory wage increases. Areas were asked to look for possible reductions (5-10%) that still allow for service and activities to students- mindful of individual areas, while keeping an eye on the whole AS.

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

Budget reviewed and reductions recommended by Finance Council. Initial budget requests came in at \$219,114 over budget. With recommended reductions of 69K the budget as recommended by Finance Council is approximately \$150K over budget.

Finance Council Values Statement

The 2021-2022 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

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 commit to transparency through having our language be accessible by utilizing language that is easy to read and understand or provides definitions 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/mixed-status 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. This is done through attempting to reduce various barriers faced by students be they monetary, physical, emotional, or mental, etc. Budgets should consider the impacts of students at large, specifically focused on marginalized and underrepresented communities. Our goal is to mitigate harm and maximize the benefits in the AS, while keeping in mind differential impacts to communities on campus and carefully weighing the pros and cons of each decision we make.

Community Enrichment

ASWWU Finance Council looks for spending that is accountable to the interests of Western's diverse student body. Increasing community engagement, involvement and sense of belonging is crucial, especially after isolating virtual times. Allocation of funds to endeavors that support the At-Large WWU community should focus on creating/increasing student access to services governed by student fees, regardless of current campus operations.

Approved by motion FC-22-W-02 on January 12, 2022.

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)
Glory Basic, Vice Chair (AS President)
Naira Gonzales Aranda (AS VP for Diversity)
Brenner Barclay, Ted Topper, Daniela Reyes (AS Senate President or designee)
River Johnson (AS Student Senator)
Ben Crandall (Activities Representative)
Kaylan Rocamora, Madi Gilbert (Central Services Representative)
Chelsea Joefield (Ethnic Student Center Representative)
Silvia Leija (Student Advocacy & Identity Resource Centers Representative)
Samantha Hughes, VU Business Services Support (Secretary)
Cindy Monger, VU Administrative Specialist (Secretary/sub-Advisor)
Raquel Vigil, Assistant Director of Business Services & Planning (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, 2023.

Staff Salary- Cost of Living increase.

Other increases

FXXESC- addition of one more Office Assistant due to increased needs at ESC front desk

FXXKUG- additional costs for landline due to station needs

FXXLAF- increasing hotel costs for lobby days

FXXLEG- increased housing costs for winter quarter in Olympia

FXXLGL- increase in incentives for attending Civic Engagement Events

FXXOEX- operationalization of enhancement grant which makes trips free for students and provides meals. Pay for Trip Leaders restructured to ensure pay for pre and post trip hours.

Decreases

FXXACT- reduction of one position by combining with duties of Student Staff Development Director

FXXAMP & FXXAVL- funded by poster sale revenue

FXXCMP & FXXCPY- reductions due to move towards paperless work

FXXESP- restructuring from 4 quarter Director to Environmental Justice Programming 3 quarter Coordinator and Earth Week Event Coordinator with reduced hours.

FXXINS- decrease based on decreased revenue projections

FXXLGB & FXXWCA- slight reductions

FXXOPO- reduction in printing and speaker expenses

Reductions made during Finance Council Review

FXXBAD- 5% reduction to student wages budget. Historical trends show that full allocation has not been used as a result of vacancies, fluctuation in hours worked, or time away during the summer. Overages up to the original estimate for wages may be covered by AS Reserves as needed.

FXCHLD- 5% reduction in budget as a result of alternative sources of funding available.

FXXOUT- 7% reduction in budget as a result of alternative sources of funding available. The AS will begin to explore where the Outback is most appropriately funded. Overages up to the original estimate may be covered by AS Reserves as needed.

FXXOCA- \$3,000 reduction to student wages budget. The OC has created their own wage calculator to try to more accurately reflect the coverage of the office. In a review there were concerns that it didn't take into account holidays when the building is closed and was a significant increase. The council recommended reducing by \$3,000 in the first-year pilot of this new tool. Overages up to original estimate may be covered by AS Reserves as needed. The Challenge Course student position was cut (this had agreement from the Viking Outdoor Rec Manager).

FXXOEX- \$1,000 reduced from the original food request.

FXXSSN- 5% reduction to student wages budget. Historical trends show that full allocation has not been used as a result of vacancies, fluctuation in hours worked, or time away during the summer. Overages up to the original estimate may be covered by AS Reserves as needed.

FXLLCE- LACE will be funding \$12,125 as a result of alternative sources of funding available.

FXXVU- reduction of travel expenses due to ability to use AS VU Discretionary Reserves.

Reinstated positions:

ESC Cultural Education Coordinator

ASP Assistant Director for Logistics & Volunteers

Fast Indexes Created/Dissolved:

FXXLAT- End use of this Fast Index, combined expenses with FXXSPE.

Budgets Temporarily Decreased:

\$ 1,000.00	Basic Funding for Clubs	FXXBSC
\$ 1,500.00	Speaker Fees	FXXECA
\$ 8,000.00	reduction of retreat due to no overnight event	FXXEOR
\$ 5,000.00	some inactive ESC Clubs & new funding opportunities	FXXESP
\$ 15,500.00	Total	

Positions temporarily suspended in recognition of budget constraints:

There were also several reductions in hours, summer hours, etc. All are noted in justifications.

Temporary Position Reductions	Amount
KUGS Specialty Music Coordinator	\$9,735
KUGS lowered summer hours & 2 positions not hired	\$7,000
PC Distribution Coordinator	\$9,000
PC Graphic Designer (summer)	\$1,500
PC Project Manager	\$1,600
Poll Workers	\$500
Web Designer	\$7,000
Total	\$36,335

AS Grant Recommended for Operationalization:

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.

Outdoor Center- Increasing Access & Equity on Excursions

Purpose: This grant will allow the Outdoor Center to reach as many students as possible by decreasing the fiscal burden of trips through the subsidization of student Trip Leader wages. The direct outcomes of this grant should be improved Mental, Physical and Social wellbeing for an increased amount of the WWU student body.

Reason: We are asking for support to serve the Western community in a time when ‘community’ is increasingly hard to find. This grant acknowledges that the financial impacts of our current pandemic will be felt by students long after things begin to return to “normal” and recognizes that in order to make outdoor recreation more equitable, just, and accessible to the diverse student community, costs should be reduced.

Amount: Passed 6-1-21 by motion FC-21-S-27: \$14,000 for FY'22.

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

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

Reason: Due to several budget constraints this AS Grant was extended multiple times.

Amount: Passed 6-1-21 by motion FC-21-S-27: \$14,000 for FY'22.

Ongoing AS Grants:

Queer Guild

Purpose: The AS Queer Guild Council was created with the intention of establishing a group/space where Queer and/or Trans club leaders can gather and support one another in their respective clubs. The space was also intended to create better interclub communication, community, and partnerships. Since establishing a budget specific to AS Queer and/or Trans clubs (as well as a structure and space), the clubs within Queer Guild Council experienced easier collaborations with each other and have expanded the scope of their club programming and events. Funds will be used for Film Screenings, Cooking Parties, Craft & journaling supplies, conference attendance, marketing, Queer Prom etc.

Reason: Two-year pilot grant (extended to begin after the pandemic due to inability to program and assess the pilot program).

Amount: Total of \$8,000 to be used over fiscal years 2021-2022 and 2022-2023 for an extension of the Queer Guild Council pilot.

Black Student Coalition

Purpose: This grant is meant to develop the Black Student Coalition, by providing funding for student employees to staff the new Black Student Coalition (BSC). This grant will allow the BSC to implement programming that will directly serve Black students on campus. These student staff will be developing the implementation of an informally established mentoring program, as well creating regular programming to develop cultural awareness on campus.

Reason: With the release of the BSO Demands on June 19th, 2020, we saw the urgency in which Black students requested a change at Western. Students have consistently voiced how isolated they feel at Western, and how the campus does not support them.

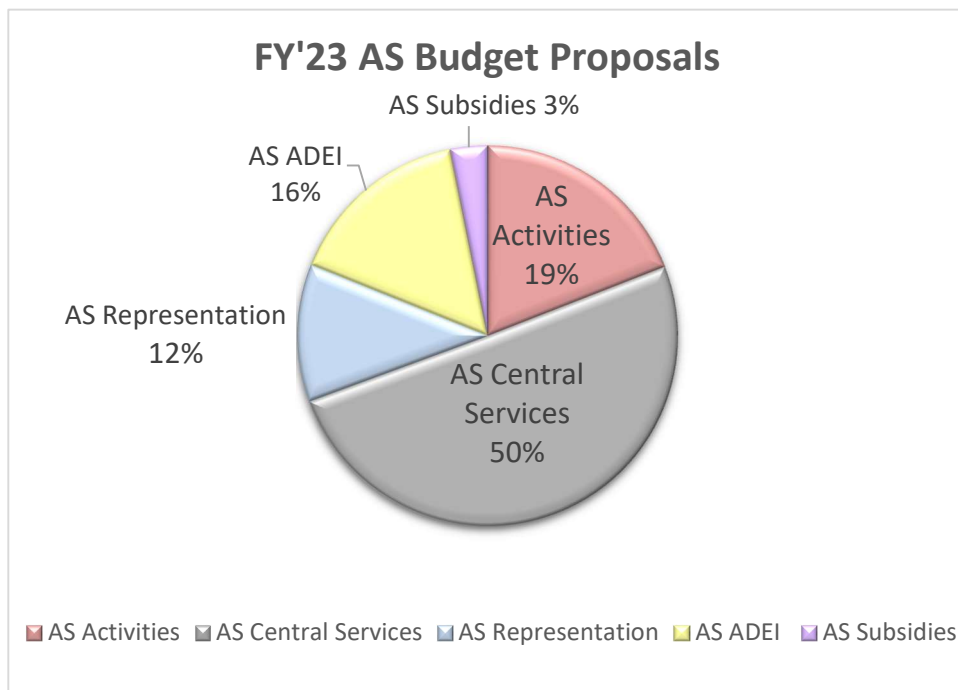
Amount: \$153,235.55 for a 3-year grant to develop the program and get the coalition developed, from FY 2022- FY 2025

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 operationalization of 3 AS Grants, Service & Activities Fee increase of 4% not covering the full mandatory wage increases, and predicted 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.

Budget Summary:

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



Fiscal Year 2023 Proposed AS Budget

Note: FY'23 percentages include reductions in light of the need to operationalize 3 AS Grants and due to expense increases outpacing fee revenue and enrollment.

AS Activities \$619,450	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, Viking Outdoor Recreation, AS Productions
AS Central Services \$1,636,943	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 \$380,993	AS Representation budgets support AS elected officials and Civic Engagement opportunities. Areas include AS Executive Board, Student Senate, and Office of Civic Engagement.
AS ADEI \$511,701	AS Accessibility, Diversity, Equity, & Inclusion (ADEI) budgets support students' identities with programming, spaces, and advocacy. Areas include the Ethnic Student Center and Student Advocacy and Identity Resource Centers.
AS Subsidies \$103,316	AS Subsidies provides partial financial support to the Childhood Development Center.

AS Budget Summary	FY'23
Total Projected Revenue FY'23	\$3,102,360
Total Budgeted Expenses FY'23	\$3,252,403
FY'22 Projected Deficit	(\$150,043)

Budget Notes

Fiscal Year 2023 Budget is a 1.5% increase over the request for 2022.
Fiscal Year 2022 deficit was \$228,560

Finance Council FY23 AS Budget Recommendations
Updated 5-18-22

FY22 Allocation **FY23 Budget Requests** **FY23 Finance Council Recs** **Notes on Budgets** **Budget Descriptions**

Club Activities					Activities	
FXXACT	Club Activities Admin	53,117	49,688	49,688	reduced one position by combining duties with another existing position	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.
FXXGRN	Grants/Loans/Underwrites	33,000	28,000	28,000	decreased here, increased FXXCLC	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.
FXXBSC	Club Basic Funding	-	-	-	one time 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	17,000	17,000	Increased here, decreased FXXGRN	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	660	2,210	2,210	reinstatement of pre-pandemic funding level	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.
Total Club Activities		98,777	96,898	96,898	-1.9%	

Environmental and Sustainability Programs					Activities	
FXXEVS	Environmental & Sustainability Admin.	22,346	13,923	13,923	restructure of positions to Environmental Justice Coord & Earth Week Coord, decrease in hours, min wage increase	Overall ESP programming, staff and other admin needs.
FXXECA	Environmental Center Programming	4,500	3,000	3,000	one-time reduction*	This budget is used to fund environmental and sustainability events each quarter (this budget excludes Earth Day). This budget also markets events in conjunction with the AS PC and AS Communications Office.
FXXERT	Earth Day	4,020	4,000	4,000		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	48,057	50,601	47,059	minimum wage increase, 7% personnel reduction recommended by Finance Council	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		78,923	71,524	67,982	-13.9%	

KUGS FM					Activities	
FXXKUG	KUGS 89.3 Admin	85,758	87,181	87,181	increase in costs, min wage, one-time reduction of position & hours for multiple positions*	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 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	35,840	36,754	36,754	minimum wage increase, increase in software/programming costs	The public affairs, news, and musical programming available through the Public Radio Content Depot provide a unique aspect to the broadcast schedule not available in the broadcast area. Associated Press Wire Service serves as a training tool for volunteers and is used by 100-120 students per year.
Total KUGS FM		122,398	124,735	124,735	1.9%	

Finance Council FY23 AS Budget Recommendations

Updated 5-18-22

FY22 Allocation FY23 Budget Requests FY23 Finance Council Recs Notes on Budgets Budget Descriptions

Outdoor Education and Programming Activities

FXXOCA	Outdoor Center Administration	42,784	47,558	37,540	wage calculator change and 3K reduction for pilot, Cut 2 challenge student positions as per Stephen and Raquel's discussion	Budget for running the Outdoor Center includes all student administrative/program staff, supplies and staff transportation.
FXXOEQ	OC Equipment Shop (Includes Bike Shop)	28,013	36,993	36,993	increases to pre-pandemic level and more accurate wage calculator	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	10,333	48,542	47,542	increase is actual cost of staff for trips, keeps trips free & provides meals for trips as grant ends. \$1,000 less day trip food.	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)	5,350	4,350	4,350	reduction in printing & speaker fees	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, no allocation	This is self-sustaining budget for OC Motorpool expenses and chargebacks. Any Carry forward Balance is transferred to a Reserve for Vehicle R&R.
FXXCHL	Challenge Course Operations	3,080	3,783	-	Cut Challenge Course Program funding to maintain increase in Excursions as per discussion between Steven and Raquel	Funds required for maintenance and improvement of the Lakewood Challenge course as well as funds required to train, develop and employ Challenge Program facilitators.
Total Outdoor Center		89,560	141,226	126,425	41.2%	

AS Productions Activities

FXXASP	AS Productions Administration	107,778	114,676	108,760	reinstatement of position, min wage increase. FC recommends 5% wage budget reduction-lack of spending	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	-	-	Poster Sale Revenue will make this budget 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.
FXXAVL	Volunteer Program	450	-	-	Poster Sale Revenue will make this budget self-sustaining	The ASP Volunteer program was created to incentivize student volunteers to advertise for events and have end of the quarter celebrations.
FXXART	ASP Gallery	5,130	5,000	5,000	slight reduction	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.
FXXFLM	ASP Films	14,510	14,500	14,500		This Budget exists to allow screenings of large-scale movies to students on campus, the substantial amount of funding allows these movies to be free of charge and explore a wide variety of film viewing experiences.
FXXMAM	ASP Underground Coffeehouse	13,650	13,650	13,650		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	26,000	26,000	26,000		Provide one large scale festival style event each quarter (Fall, Winter, Spring) Free to the WWU Community. plus Arts/music Industry conference.
FXXLWN	ASP Lawnstock	14,600	14,600	14,600		Lawnstock is the Culminating Outdoor Festival for the academic year. The event is free and usually draws 1700-2300 people.
FXXSPE	ASP Special Events	10,000	16,500	16,500	includes FXXLAT 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	6,500	-	-	request absorbing this budget into FXXSPE	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.
FXXSMR	Summer Concert Series	2,250	4,400	4,400	Increasing performer costs	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 Productions		203,468	209,326	203,410	0.0%	

**Finance Council FY23 AS Budget Recommendations
Updated 5-18-22**

FY22 Allocation FY23 Budget Requests FY23 Finance Council Recs Notes on Budgets Budget Descriptions

Centralized Services						Central Services
FXXCMP	Computer Maintenance	4,000	3,700	3,700	slight reduction	Budget covers the paper & toner for printers, and centralized software licenses for professional staff.
FXXCPY	Copy Machine	3,500	2,800	2,800	reduction based on use, many processes have gone paperless.	This budget covers the base rate for the Xerox Machine and the cost of copies for ASWWU.
FXXINS	Institutional Recharge	188,650	181,269	181,269	decrease based on revenue projections and fee level	The Administrative Services Assessment (ASA) is a fee set by the university to recover administrative costs from auxiliary enterprises for state provided centralized services.
FXXTEL	Telephone	16,800	16,700	16,700		This budget covers telephone costs and long distance.
FXXWEB	Website Design & Development	23,175	17,262	17,262	onetime reduction of one position*	This budget funds the positions that support the software, application, and website development environment of the AS website and suite of ASVU applications.
FXXVEH	AS Vehicles	-	-	-	self-sustaining, no allocation	This is a self-sustaining budget for AS Motorpool expenses and chargebacks.
Total Centralized Services		236,125	221,731	221,731	-6.1%	

Publicity, Communications, and Marketing						Central Services
FXXPCA	AS Publicity Center Admin	92,670	89,757	89,757	decrease of two positions and 2 summer positions*. Min wage increase.	Publicity Center Admin includes chargebacks from offices, printing charges, student staff expenses, etc.
FXXPCR	AS Review	53,040	39,621	39,621	decrease two positions*. Minimum wage increase.	AS Review budget pays for writers, editors, and supplies for online version and podcast.
FXXMAR	Communication Office Admin	44,305	54,919	54,919	Increase is from writer transferred from FXXPCR to this budget & minimum wage.	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.
Total Publicity Communications and Marketing		190,015	184,297	184,297	-3.0%	

Professional Advisement & Leadership Development						Central Services
FXXVU	Student Activities Administration	1,399,134	1,162,314	1,155,814	Min wage/COLA increase. Move ESC and SAIRC Positions to ESC/SAIRC. Travel reduction by FC, use VU Reserves	Budget covers all professional staff involved with Student Activities and Engagement, supplies, telephone and some professional development.
FXXLCE	Western Leadership Advantage	24,535	36,681	24,556	secondary LACE fund will pick up the additional request.	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.
FXXPTR	Student Employee Development	7,400	19,780	19,780	Increase from moving position from FXXPRS to this budget, and return to in person training	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.
FXXFIF	Fall Information Fair	-	-	-	self-sustaining budget	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.
Total Prof. Advisement & Leadership Devlp		1,431,069	1,218,775	1,200,150	14.7%	

Student Administration						Central Services
FXXBUS	Business Office Admin	13,472	13,437	13,437	minimum wage increase, reduced hours	The Business Office Admin budget is primarily for salary and a few supplies to run the Business Office.
FXXPRS	Personnel Office Admin	24,988	14,378	14,378	Reduction is from moving position to FXXPTR	This budget is primarily for wages For the AS Personnel Director. Program support for two potential events AS Job Fair and New Hire Night.
FXXSER	AS Student Employee Recognition	2,975	2,950	2,950		This budget pays quarterly and end of year Student Employee Recognition events.
Total Student Administration		41,435	30,765	30,765	-25.8%	

Finance Council FY23 AS Budget Recommendations
Updated 5-18-22

		FY22 Allocation	FY23 Budget Requests	FY23 Finance Council Recs	Notes on Budgets	Budget Descriptions	Representation
AS Executive Board and AS Student Senate							
FXXBAD	Board Administration	142,307	157,279	149,613	Minimum wage increase and 1 position from FXXREP. FC recommends 5% wage budget reduction- lack of spending	This budget pays the salaries for the AS Executive Board Members and Board Assistants. It also pays for supplies for the office, copies for 13 committee meetings, posters for Scholarships and Student Trustee Search, etc. All Business Cards for AS Students are purchased through this budget.	
FXXLAF	Legislative Affairs	16,500	18,170	18,170	increase in hotel costs	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	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.	
FXXSSN	Student Senate	104,656	115,937	110,727	Minimum wage. FC recommends 5% wage budget reduction- lack of spending	Pay for AS Student Senate, ehcih includes representation from all colleges and at large students and minimum goods and services to support the Senate.	
Total AS Board of Directors		269,063	296,986	284,110	5.6%		

Office of Civic Engagement							Representation
FXXREP	Office of Civic Engagement Admin	81,721	77,509	77,509	move 1 position to FXXBAD, temp decrease spring poll workers*, increase minimum wage includes FXXCC	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.	
FXXCC	Committee Coordinator	540	-	-	added to FXXREP budget	Support the committee system by recruiting, training, supporting, and recognizing student committee members. Committee representatives ensure that student perspective has a strong presence in campus decision making.	
FXXELC	AS Elections	7,850	7,764	7,764		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	2,840	5,100	5,100	increase in housing costs	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.	
FXXLGL	Civic Involvement Coordinator	2,880	3,410	3,410	increase in incentives for participation in civic engagement events	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.	
FXXVER	Voter Education & Registration	2,200	3,100	3,100	increase was moved from FXXREP	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		98,031	96,883	96,883	-1%		

Ethnic Student Center							Resources
FXXESC	Ethnic Student Center Admin.	45,966	235,251	235,251	reinstatement of position, decrease hours, addition of Front Desk, minimum wage. Includes Professional Staff Wages	This budget pays for the salaries for student and professional staff for the ESC, supplies and advertising.	
FXXEPR	ESC Programming	12,310	12,310	12,310		Funds advertising, 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.	
FXXEOR	ESC Retreat	21,415	13,780	13,780	one-time decrease due to no off campus retreat*	***Temporarily changed to Leadership Series as anticipate that a fall retreat will not be possible in 2023. (Fall ESC Retreat traditionally at Camp Casey for a weekend retreat of learning and building community.)	
FXXESP	ESC Club Programming Funds	30,000	25,000	25,000	one-time reduction in light of non-active clubs and new funding opportunities*	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.	

Finance Council FY23 AS Budget Recommendations

Updated 5-18-22

		FY22 Allocation	FY23 Budget Requests	FY23 Finance Council Recs	Notes on Budgets	Budget Descriptions
FXXEUN	ESC Building Unity	1,300	1,500	1,500		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		110,991	287,841	287,841	159.3%	

Student Advocacy and Identity Resource Centers

Resources

FXXROP	Student Advocacy/Identity Resource Center Admin	106,020	200,485	200,485	minimum wage increase, includes Professional Staff wages, operationalize Blue Resource Center staff, grant ends	Pays for SAIRC employee's wages, 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.
FXXBRC	Blue Resource Center	-	5,500	5,500	request to operationalize. 3 year grant ended.	BRC supports and advocates for/with undocumented students and those with mixed-status families at WWU. The BRC works to provide peer support, a welcoming drop-in community space, educational/social events, advocacy, and connections to campus and community resources.
FXXDOC	Disability Outreach Center	6,025	5,975	5,975		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	5,800	5,800	slight reduction	This budget is for the programming of the Queer Resource Center.
FXXWCA	Gender Liberation Resource Center	6,550	6,100	6,100	slight reduction, name change from the Womxn's Identity Resource Center (WIRC)	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.
FXXWHL	Western Hub of Living Essentials	2,200	2,600	-	Repurpose funding to secondary WHOLE Funds with healthy balances.	The budget is to support the day-to-operations of the AS Western Hub of Living Essentials (WHOLE), 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.
Total SAIRC		126,895	226,460	223,860	76.4%	

AS Subsidies

AS Subsidies

FXCHLD	Child Development Center Administration	108,754	108,754	103,316	5% reduction recommended by Finance Council	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		108,754	108,754	103,316	-5.0%	

TOTAL AS BUDGET		3,205,504	3,316,201	3,252,403	1.5%	increase over FY'22 request
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Revenue	S&A Fee Summer Quarter	150,000	180,000	180,000	Increase based on actual distribution trend	Actuals FY21 = \$210,531 FY22 = 176,227
	S&A Fee Academic	2,826,944	2,917,087	2,922,360	Increase of maximum allowed 4% and projected enrollment at 14,222	Actuals FY21 = \$2,495,340 Projected FY22 = 2,832,168
	Difference	(228,560)	(219,114)	(150,043)		(Over Budgeted)

* Temporary reduction in light of the need to operationalize 3 AS Grants and due to expense increases outpacing fee revenue

Temporary Budget Reductions

\$ 1,000.00	Basic Funding for Clubs
\$ 1,500.00	Speaker Fees
\$ 8,000.00	reduction of retreat due to no overnight event
\$ 5,000.00	some inactive ESC Clubs & new funding opportunities
\$ 15,500.00	Total

\$ 51,835.00 Total all Temporary Reductions

Amount Temporary Position Reductions

\$ 9,735.00	KUGS Specialty Music Coordinator
\$ 7,000.00	KUGS lowered summer hours & 2 positions not hired
\$ 9,000.00	PC Distribution Coordinator
\$ 3,100.00	PC 2 positios (summer)
\$ 500.00	Poll Workers
\$ 7,000.00	Web Designer

\$ 36,335.00 Total