

FY24 AS Budget Proposals as submitted by Budget Authorities Updated 05/08/23

FY23
Allocation

FY24
Budget Request Notes on Budgets

Budget Descriptions

Club Activities					Activities
FXXACT	Club Activities Admin	49,688	45,914	reduction is in move of student position to VU LACE	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	28,000	25,000	reduced based on spending trends	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.
FXXCLC	Club Conference Funding	17,000	15,000	reduced based on spending trends	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	2,210	-	moved to VU LACE Budgets	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		96,898	85,914	-11.3%	

Environmental and Sustainability Programs					Activities
FXXEVS	Environmental & Sustainability Admin.	13,923	-	Program will transition to Sustainability Engagement Institute	Overall ESP programming, staff and other admin needs.
FXXECA	Environmental Center Programming	3,000	-	Program will transition to Sustainability Engagement Institute	This budget is used to the 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	4,000	-	Program will transition to Sustainability Engagement Institute	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	47,059	33,692	Funding requested through 12/31/2023. Decrease 28%. Looking to transfer program responsibility outside of the AS	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		67,982	33,692	-50.4%	

KUGS FM					Activities
FXXKUG	KUGS 89.3 Admin	87,181	84,801	3% reduction in hours budgeted to match actual usage. 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.
FXXKPB	KUGS Publicity	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	36,754	38,161	Minimum wage increase, 2.5% increase in 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		124,735	123,762	-0.8%	

Outdoor Education and Programming Activities

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FXXOCA	Outdoor Center Administration	37,540	38,617	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)	36,993	28,498	Reduction in hours for Summer. Reduction by 2 hours for Fall - Spring operations	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	47,542	75,821	\$33,448 in Trip Leader Training (Option 2)	The excursions budget is to includes weekends of instruction for whitewater kayaking, mountaineering, etc. and provides scholarships for certifications.
FXXOPO	OC Promotions & Outreach (Includes Res&Events)	4,350	2,800	Reduction in the purchase of promotional items	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.
Total Outdoor Center		126,425	145,736	15.3%	

AS Productions Activities

FXXASP	AS Productions Administration	108,760	112,870	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	-	-	self-sustaining budget	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	-	-	self-sustaining budget	The ASP Volunteer program was created to incentivize student volunteers to advertise for events and have end of the quarter celebrations.
FXXART	ASP Gallery	5,000	4,000	reduction due to change to digital catalog	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	14,500	12,800	increase in revenue from Banff offsets increased costs	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		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	25,200		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	12,600		Lawnstock is the Culminating Outdoor Festival for the academic year. The event is free and usually draws 1700-2300 people.
FXXSPE	ASP Special Events	16,500	16,500		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.
FXXSMR	Summer Concert Series	4,400	4,000		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		203,410	201,620	-0.9%	

Centralized Services Central Services

FXXCMP	Computer Maintenance	3,700	1,900	Decrease in software licenses.	Budget covers the paper & toner for printers, and centralized software licenses for professional staff.
FXXCPY	Copy Machine	2,800	4,500	Increase due to change in funding of leased copier and increase in use.	This budget covers the base rate for the Xerox Machine and the cost of copies for ASWWU.
FXXINS	Institutional Recharge	181,269	153,842	Decrease in revenue due to ADEI unit funded separately in S & A process 15% decrease	The Administrative Services Assessment (ASA) is a fee set by the university to recover administrative costs from auxiliary enterprises for state provided centralized services.

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FXXTEL	Telephone	16,700	16,200	Reduction due to less phone lines & equipment	This budget covers telephone costs and long distance.
FXXWEB	Website Design & Development	17,262	-	taking a one year hiatus for this position.	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		221,731	176,442	-20.4%	

Publicity, Communications, and Marketing Central Services

FXXPCA	AS Publicity Center Admin	89,757	95,095	1 position reinstatement, min wage increase	Publicity Center Admin includes chargebacks from offices, printing charges, student staff expenses, etc.
FXXPCR	AS Review	39,621	35,005		AS Review budget pays for writers, editors, and supplies for online version and podcast.
FXXMAR	Communication Office Admin	54,919	55,516	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.
Total Publicity Communications and Marketing		184,297	185,616	0.7%	

Professional Advisement & Leadership Development Central Services

FXXVU	Student Activities Administration	1,155,814	1,273,282	Large reductions in other good & services, changed to funding from reserves. Mandatory increases Employee Wages and Benefits.	Budget covers all professional staff involved with Student Activities and Engagement, supplies, telephone and some professional development.
FXLLCE	Leadership Learning & Community Engagement	24,556	31,572	increase is addition of other goods & services, some funding reduced in other budgets and moved to this one	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	19,780	7,710	61% decrease is position moved to FXLLCE	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	2,950	2,100		This budget pays quarterly and end of year Student Employee Recognition events.
Total Prof. Advisement & Leadership Devlp		1,203,100	1,314,664	9.3%	

Student Administration Central Services

FXXBUS	Business Office Admin	13,437	12,860	decrease of 4% in hours to match use.	The Business Office Admin budget is primarily for salary and a few supplies to run the Business Office.
FXXPRS	Personnel Office Admin	14,378	16,556	reinstatement of one position during spring for hiring assistance 15% increase.	This budget is primarily for wages For the AS Personnel Director. Program support for two potential events AS Job Fair and New Hire Night.
Total Student Administration		27,815	29,416	5.8%	

AS Student Representation and Governance Representation

FXXBAD	Board Administration	149,613	131,600	Wage estimates based on past use, request is 22% above current year usage. Other costs 188% increase.	This budget pays the salaries for the AS Executive Board Members and Student Government Assistants. It also pays for supplies for the office, posters for Scholarships and Student Trustee Search, etc. All Business Cards for AS Students are purchased through this budget.
FXXLAF	Legislative Affairs	3,000	-	This program will now be funded by FXLACF.	This budget pays primarily for the AS lobbying efforts such as Western Lobby Day to ensure that students are represented in the legislative process, and to effectively advocate for affordable, accessible, and quality Hhigher Ed.
FXXSBR-ASBDIV	Diversity Initiative Fund	5,600	4,000	30% reduction	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.

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FXXSSN	Student Senate	110,727	91,725	Wage estimates based on past use, request is 16% above current year usage. Other costs 326% increase.	Pay for AS Student Senate, which includes representation from all colleges and at large students and goods and services to support the Senate.
Total AS Board of Directors		268,940	227,325	-15.5%	

Office of Civic Engagement Representation

FXXREP	Office of Civic Engagement Admin	77,509	91,310	Other goods & services increase 136%, minimum wage increase and position elevation (DOLA) 9% 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.
FXXELC	AS Elections	7,764	8,650	11% increase in other goods & services	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	5,100	7,000	37% increase in rent costs in Olympia for Director of Legislative Affairs	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	3,410	4,600	34% increases in other goods & services	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	3,100	5,200	68% increases in other goods & services	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		96,883	116,760	21%	

AS Subsidies AS Subsidies

FXCHLD	Child Development Center Administration	103,316	104,997	Limited increase to AS Subsidy requested. Expansion in program with addition of two classrooms beginning Winter Quarter	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.
	Whole Program	18,779	8,465	Reduction of one position. Requesting one Student Coordinator	Student Coordinator to provide support for WHOLE program and the Food pantry specifically.
Total AS Subsidies		122,095	113,462	-7.1%	

TOTAL AS BUDGET		3,256,012	2,754,409	-15.4%	Difference due to AEDI Unit Creation (ESC SAIRC) No longer part of the AS. \$492,922 allocation in FY'23
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Revenue	S&A Fee Summer Quarter	180,000	159,500	-11.4%	Actuals FY21 = \$210,531 FY22 = \$208,815, FY23 = ~197,593 \$40,500 Transferred to AEDI Unit
	S&A Fee Academic	2,896,438	2,442,908	-15.7%	Actuals FY21 = \$2,495,340, FY22 = \$2,832,168, Projected FY23 = \$2,840,952. Projected FY24 = \$2,935,830. Transfer allocation of \$492,922 to AEDI
	Difference	(179,574)	(152,001)	-15.4%	(Over Budgeted)