



ASWWU Fiscal Year 2024

Finance Council Budget Recommendations

Overview

This document summarizes the process, allocations, and rationale behind the Associated Students Western Washington University (ASWWU) FY24 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. [FY24 July 1, 2023 to June 30, 2024].

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. Past expenses are still impacted by the Covid-19 Pandemic. In addition, inflation is at an all-time high, making it difficult to estimate expenses. Student enrollment is expected to continue decreasing following statewide trends. Budget Authorities were asked to reduce budgets where possible to accommodate the need for wage increases for students & staff and reduced allocation from the Services & Activities Fee. These requests are in alignment with WWU Central Budget Office projections. The FY'23 budget passed at \$134,873 over estimated revenue, and the actual fees received were \$55,000 lower than estimated. FY'24 includes lowered revenue estimates leaving the budget deficit at \$151,655.

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. Areas were looked possible reductions (5-10%) that would still allow for the current level of services and activities to students- being 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.

Review by the VU Senior Management Team allowing staff to review at the whole budget.

Budget reviewed and approved by Finance Council.

Next steps: The Budget as approved by Finance Council will be forwarded to the AS Executive Board & AS Student Senate for approval before being sent to the WWU Board of Trustees.



Finance Council Values Statement

The 2022-2023 AS Finance Council has identified values as a guide when reviewing financial requests.

Finance Council Core Values:

- Transparency
- Equity
- Stewardship and Accountability
- Student Success, Retention, 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 commit to transparency through having our language be accessible; by utilizing language that is easy to read and understand or providing definitions for the user. Agendas and documents will be posted publicly on the website.

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. 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/services, and campus At-Large.

Student Success, Retention, 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 and focus on retention. Our goal is to mitigate harm and maximize positive impacts for students, 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 students. 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.

Approved by Finance Council on January 31, 2023 by motion FC-23-W-04

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:

Brandon Denny, Chair, non-voting (AS Business Director)

Sargun Handa, Vice Chair (AS President)

Meagan Brown, Gabe Wong (AS Senate President or designee)

Naira Gonzales Aranda, Bella Bedard (Activities Representative)

Madi Gilbert (Central Services Representative)

Daniela Rodriguez, Kiara Kim, MJ Manaois (Accessibility, Diversity, Equity, & Inclusion Rep)

Sam Hughes, VU Business Services Program Support (Secretary)

Cindy Monger, VU Administrative Specialist (Secretary/sub-Advisor)

Raquel Vigil, Assistant Director of Business Services & Planning (Council Advisor)

Eric Alexander, Executive Director for Student Engagement and Director of the Viking Union

Notable Changes:

Mandatory Increases:

Student Salary- Student salaries are set to increase proportionally in response to Minimum Wage increases set to occur January 1, 2024. As requested by the budget office, this is set at 3.8%.

Staff Salary- 4% Cost of Living increase, regional increase of 2%. Health Benefit increase of \$194 per month per employee, mandatory classified step increases.

Other increases

FXXOLT- Outdoor Center Trip Leader Training- Has been funded by a grant that was extended due to extraordinary circumstances. The Grant Funding has ended, and this added \$33,448 into the budget, this being the second of three funding options to keep costs lower.

FXXBAD & FXXSSN- Student Representation- Travel to WA state meetings; programming and publicity funds to create more student engagement. Total for both budgets- \$6,000.

FXXREP & FXXLEG- Director of Legislative Affairs- Wage increase due to reclassification and rent increase for current Olympia costs for winter quarter.

FXXVER- Voter Education & Registration- Increase in need for promotional items, they have spent down their promotional inventory in the past few years, \$2,100 increase.

FXCHLD- Child Development Center- \$1,681 increase due to program expansion with addition of 2 classrooms in 2024.

Miscellaneous- There are also several other decreases in smaller amounts to areas in an attempt to help with the budget deficit.

Potential Increase

The 22-23 Finance Council started reviewing a proposal to increase the levels in the AS Wage Policy and is in support of increasing the lowest wage level to the rate considered a living wage in Bellingham. Considering the many unknowns for the next year, the council approved a recommendation to next year's council to review the AS Wage Policy after the minimum wage rate for 2024 is announced and the fall quarter Services & Activities Fee distribution. This will create a clearer picture of what is possible or needed for the AS.

Decreases

Student work hours- All student workers had 1 week removed from fall quarter for budgeting purposes (with a few exceptions). This time is typically not used by students due to holidays.

- Percentage reductions in budgets due to lack of historical spending.

***Note: The above reductions are for budgeting purposes only. Students are authorized to work up to the full number of hours indicated in their position descriptions. This budgeting is done with the understanding that if hours are too aggressively reduced for budgeting purposes, AS Reserve funds will be used to cover the amount of overage to fully fund positions. Budget Authorities were asked to review the hours for each position and make sure that they aligned with the current need for services.

Accessibility, Diversity, Equity, Inclusion area funding has been removed from the AS Operating budget and is being requested directly from Services & Activities. All revenue and expenses have decreased by the amount previously allocated from the AS. ADEI is a separate fund now.

FXXCLC & FXXGRN- AS Club Funding- reduction of \$5,000 total based on spending trends.

FXXEVS, EXXECA, FXXERT Environmental & Sustainability Programs- the funding for this area has been taken over by the Sustainability Engagement Institute.

FXXOUT- Outback Farm- The AS is looking to transfer the Outback Farm to other university funding as it is so closely aligned with Fairhaven College. The funding requested for this year is to help bridge the gap for the program through December 2023.

FXXVU- Viking Union Operations- Reduction of \$4,000, which will now be funded out of AS Reserves designated for the VU Organization.

Reinstated positions:

PC Distributer- lowered from Lead Distribution Coordinator resulting in \$3,000 savings.

Personnel Office Staff- funded at this point for spring quarter only as needs are assessed.

Temporary Position Reduction:

Web Designer- reduced for one more year to help with budget deficit.

Fast Indexes Created/Dissolved:

FXXOLT- Outdoor Center Trip Leader Training- created: previously grant funded.

FXXOYG- Outdoor Center Yoga- created: to help track this program.

FXXEVS, EXXECA, FXXERT Environmental & Sustainability- dissolved due to transfer to Sustainability Engagement Institute.

AS Grant Recommended for Operationalization:

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. It has now been added into the Operating Budget.

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

Ongoing AS Grants:

Black Student Coalition

Purpose: This grant is to develop the Black Student Coalition, by providing funding for student employees to staff the new Black Student Coalition (BSC) and programming.

Reason: With the release of the BSO Demands on June 19th, 2020, the AS heard the urgency in which Black students requested a change at Western and a space on campus.

Amount: \$153,235.55 for a 3-year grant to develop the program and get the coalition developed, from FY 2022- FY 2025. Funding has been transferred to the new ADEI budgets.

Club Coordinator Project Position

Purpose: This proposal is to hire that position as an exempt project position for two years so as to grow the Community Engagement and Leadership Learning area.

Reason: This position will work with students at large to support new club formation, and support for club activities, which are open to all current undergraduate and graduate students. This work was handled by a temporary position for the last 6 months.

Amount: \$127,308 for a 2-year grant July 1, 2022 to July 30, 2024.

KUGS Operations Manager Non-Permanent Position

Purpose: Hire a full-time Operations Manager for KUGS, supervised by the current KUGS General Manager. Recommended to add staff member since 2012.

Reason: It is rare to find radio stations the size of KUGS that work with as many student staff and volunteers as KUGS does while only having a single full-time staff member, the General Manager (Jamie Hoover). The station currently has 8 student staff and coordinates approx. 100+ volunteers per year. The station is on air all day and part of the night 364 days a year.

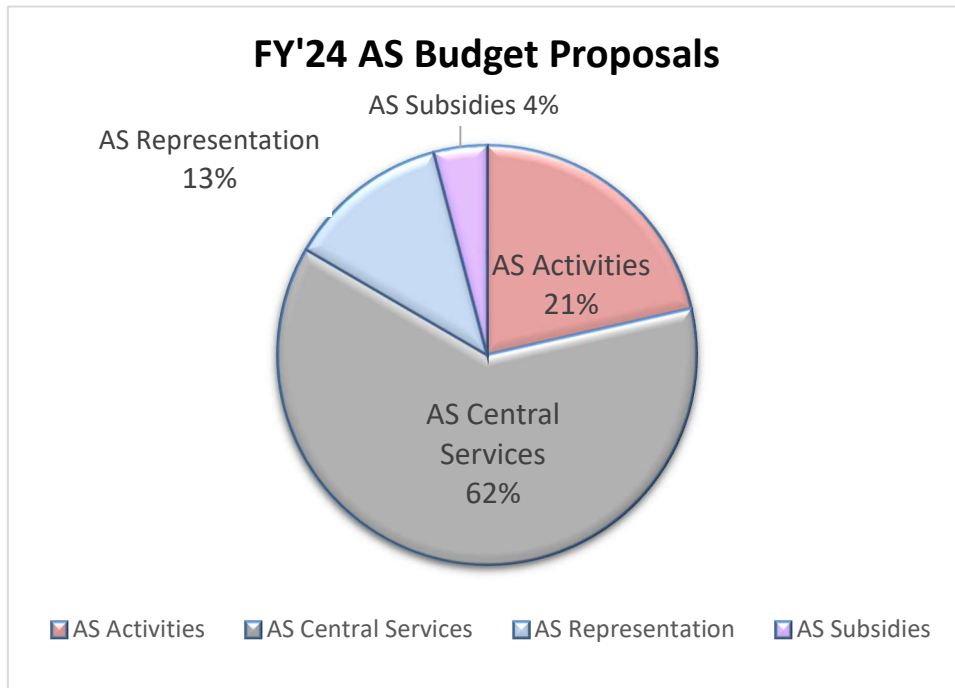
Amount: \$145,000 for a 2-year grant July 1, 2023 to June 30, 2025.

Conclusion:

The AS Finance Council is proud to present these collaborative recommendations that are fiscally responsible with student dollars. This year, funds have been tightly budgeted due to the operationalization of an AS Grant, the Service & Activities Fee increase of 4% not covering the full mandatory wage increases, and the predicted decreases in enrollment. The estimated budgets for student wages have been tightly budgeted. 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 lead to 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 four areas: activities, representation, central services, and subsidies.



Fiscal Year 2024 Proposed AS Budget

Note: FY'24 percentages include reductions considering the need to operationalize an AS Grants and due to expense increases outpacing fee

| | |
|--|---|
| AS Activities \$590,724 | AS Activities budgets are for AS programs that provide co-curricular activities for WWU Students. Areas include Club Activities (Club Hub), KUGS FM, Viking Outdoor Recreation (Outdoor Center), AS Productions. |
| AS Central Services \$1,706,138 | 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 \$344,085 | AS Representation budgets support AS elected officials and Civic Engagement opportunities. Areas include AS Executive Board, Student Senate, and Office of Civic Engagement. |
| AS Subsidies \$113,116 | AS Subsidies provides partial financial support to the Childhood Development Center and the Western Hub of Living Essentials (WHOLE) program and food pantry. |

| AS Budget Summary | FY'24 |
|-------------------------------|--------------------|
| Total Projected Revenue FY'24 | \$2,602,408 |
| Total Budgeted Expenses FY'24 | \$2,754,063 |
| FY'24 Projected Deficit | (\$151,655) |

Budget Notes

- * Fiscal Year 2024 Budget is approximately a \$10,000 decrease from the FY23 request.
- * Fiscal Year 2023 deficit was \$179,574.
- * Note: This year Accessibility, Diversity, Equity, and Inclusion moved out of the AS to be funded at the Services & Activities Level

FY24 AS Budget Proposals as submitted by Budget Authorities Updated 05/15/23

FY23
Allocation

FY24
Budget Request

Notes on Budgets

Budget Descriptions

| Club Activities | | | | | Activities |
|------------------------------|----------------------------------|---------------|---------------|---|--|
| FXXACT | Club Activities Admin | 49,688 | 45,914 | reduction of hours 15 to 12 for 3 positions resulting in 11% decrease and one position moved to VU LACE. Min 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. |
| FXXGRN | Grants/Loans/Underwrites | 28,000 | 25,000 | reduction of 11% 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 | reduction of 12% 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% | |

FY24 AS Budget Proposals as submitted by Budget Authorities Updated 05/15/23

FY23 Allocation FY24 Budget Request Notes on Budgets Budget Descriptions

| Outdoor Education and Programming | | | | | Activities |
|-----------------------------------|--|----------------|----------------|---|--|
| FXXOCA | Outdoor Center Administration | 37,540 | 38,617 | reduction of in 2 postions hours resulting in 16% reduction. 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 | 42,373 | reductions in expenses, revenue from Broad Reach Endowment, resulting in 11% reduction. | The excursions budget is to includes weekends of instruction for whitewater kayaking, mountaineering, etc. and provides scholarships for certifications. |
| FXXOLT | OC Trip Leader Training | grant funded | 33,448 | \$33,448 in Trip Leader Training added, previously an AS Grant which ends in FY23. | These trainings help remove the barriers and increases accesibility to the world of Outdoor Recreation. Western positions itself as a model for other university programs and a definitive leader across the entire field. |
| FXXOPO | OC Promotions & Outreach | 4,350 | 2,800 | Reduction in the purchase of promotional items, etc. resulting in 35% reduction. | 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 | reduction in hours to match past spending resulting in 4% decrease. Min 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 ASP with promotional print items, SWAG items for 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 of 20% 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 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 | reduction from not using PAC Box Office. | 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 | reduction to operating, may need to increase Large Event Reserve request to offset. | 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 & speaker fees, event services, ticketing fees, etc. Varies yearly based on interest/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. |

FY24 AS Budget Proposals as submitted by Budget Authorities Updated 05/15/23

| | | FY23 Allocation | FY24 Budget Request | Notes on Budgets | Budget Descriptions |
|-----------------------------------|------------------------------|--------------------|------------------------|---|---|
| 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. |
| 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 to help with operating budget. | 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 | Wavelength | 39,621 | 35,005 | hours reduced to match spending resulting in 3% reduction. | Wavelength budget pays for writers, editors, and supplies for the alternative online publication that provides news coverage of student government, AS offices & clubs, arts & entertainment, student life & other areas of life at WWU. |
| FXXMAR | Communication Office Admin | 54,919 | 55,516 | reduced one position summer hours, increased hours for videographer based on need. 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 | 28% reduction in other goods & services. | 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 10% 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. |

FY24 AS Budget Proposals as submitted by Budget Authorities Updated 05/15/23

| | | FY23 Allocation | FY24 Budget Request | Notes on Budgets | Budget Descriptions |
|------------------------------------|---------------------------|--------------------|------------------------|---|--|
| 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 Higher Ed. |
| FXXSBR-ASBDIV | Diversity Initiative Fund | 5,600 | 4,000 | 30% reduction based on use. | 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 | 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. Addition of 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 due to increased fees/expenses. | 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% increase in other goods & services for increased costs. | 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. They have spent down past inventory and costs have increase for events. | 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 ~1,000,000. |
| FXWHLE | Whole Program | 18,779 | 8,119 | 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 | 113,116 | -7.4% | |

| | | | | | |
|------------------------|--|------------------|------------------|---------------|--|
| TOTAL AS BUDGET | | 3,256,012 | 2,754,063 | -15.4% | Difference due to AEDI Unit Creation (ESC SAIRC) No longer part of the AS. \$492,922 allocation in FY'23 |
|------------------------|--|------------------|------------------|---------------|--|

| | | | | | |
|---------|------------------------|-----------|-----------|--------|--|
| 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) | (151,655) | -15.5% | (Over Budgeted) |