

Outback Farm Funding

Grant Proposal

Overview

Contact: Kate Conway Outback Farm Engagement Coordinator, Quincy Ingalls Fairhaven Senator, John Tuxill Fairhaven Faculty, Stephen Magnuson Viking Outdoor Recreation Manager

Summary of proposal: This grant request is for the Outback Farm to continue funding Coordinators and Summer Apprentice wages through the end of the FY 24' fiscal year. The funding for the staffing was only approved through December of 23' with the discussion of the farm moving to a new management structure. There are ongoing conversations with DRAC and other stakeholders but there is no solution currently.

Total fiscal impact: \$21,000 (\$20,115.54 hourly wages and fringe benefits).

Duration: January-End of Fiscal Year 24'

Information

Grant Objectives: We are requesting the continuation of funding required to operate and sustain the Outback Farm. The funding that is being requested will sustain the staffing needs through the end of the fiscal year.

Details: In April of 2023 the Finance Council approved the FY 24' budget which included a significant shift to the Outback Farm with the plans to transfer the onus on to Fairhaven College for funding and management of the Farm. Funding was approved through December of 2023 with the hopes that by that time the Farm would have a transition plan in motion. However, this was not guaranteed and was acknowledged by Eric Alexander and Raquel Vigil as a concern. If there was not a transitional plan in place, Eric and Raquel stated that the AS was prepared to support the Outback Farm through reserve funding through this process.

This conversation has been taking place within the AS Finance Council since 2019-20 academic year. The biggest concern at this point is the lack of Outback Student Staff as well as Fairhaven Faculty and Staff's involvement in all these conversations over the last 3 years. It feels a lot of decisions were made behind closed doors whether or not that was the intention. The immediate request is to fund the farm through the end of the fiscal year in the sum mentioned above.

Below are links to the Finance Council meetings where the farm was discussed.

2019-2020: <https://as.wvu.edu/committees/finance-council/minutes/?year=2019>

- April 28, 2020: <https://asvuwwu.blob.core.windows.net/media/up/2020/05/fc-4282020-min.pdf>



Contains a comment from Raquel about support for student employment in the AS Outback and information that this was moved into a separate budget from the admin budget this year.

2020-2021: <https://as.wvu.edu/committees/finance-council/minutes/?year=2020>

- April 6, 2021: <https://asvuwwu.blob.core.windows.net/media/up/2021/04/fc-4-6-21-min.pdf>

Contains discussion about how Fairhaven is in charge of Outback farm land and the Fairhaven share of costs (so not as relevant but might be important context?)

2021-2022: <https://as.wvu.edu/committees/finance-council/minutes/?year=2021>

- April 13, 2022: <https://asvuwwu.blob.core.windows.net/media/up/2022/06/4-13-22-fc-minutes.pdf>

Contains discussion about transitioning over Outback budget, emphasizing that it is more of a Fairhaven program and suggestions of having it be under DRAC

- April 27, 2022: <https://asvuwwu.blob.core.windows.net/media/up/2022/06/4-27-22-fc-minutes.pdf>

Discussion of targeted reduction in funding to the Outback as well as other programs to combat the over-budget deficit. Mentions of examining the overall use of the Outback to all students outside of just Fairhaven

- May 18, 2022: https://asvuwwu.blob.core.windows.net/media/up/2022/06/5-18-22-fc-minutes_4N60Ceh.pdf

More discussion of outback budget, but more in depth. Mentions that the Outback has other sources of funding and is less of a responsibility of the AS, and advocating for different funding sources aside from the AS + follow up conversations with Fairhaven.

2022-2023: <https://as.wvu.edu/committees/finance-council/minutes/?year=2022>

- April 26, 2023: <https://asvuwwu.blob.core.windows.net/media/up/2023/05/4-26-23-fc-minutes.pdf>

Discussion about funding for Outback farm continuing through Dec 31, 2023 and going forward responsibility will be transferred to Fairhaven College + reasons for why



Fiscal Impact

Jan - June 2024 Wage Calculator (Use separate rows for different pay rates)

Job Title	Hours worked	Weeks Worked	Pay Rate*	Number of Position Holders	Estimated Staff Expense
Outback Summer Apprentice	18	1	\$16.44	3	\$887.76
Outback Engagement Coordinator	351	1	\$18.26	1	\$6,409.26
Outback Operations Coordinator	351	1	\$18.26	1	\$6,409.26
Outback Permaculture Coordinator	351	1	\$18.26	1	\$6,409.26

Justification

[Please refer to the AS Funding Proposals Rubric when creating the grant proposal justification]

- How does the grant fulfill a demonstrated need?

Based on the wage calculations for the remaining part of the year, the Outback Farm will need the sum of the grant in order to pay for the current staff members and operational needs.

- How will the grant be successful at achieving its objectives?

If funding is granted the farm will be able to continue with its standard operations. Without funding from the Associated Students, the Farm's annual allocations from Fairhaven College (which cover the Farm Manager staff position as well as annual operating expenses) do not include any funding for Student Coordinators. The farm depends on the team of Coordinators and staff to oversee and support the day-to-day operations of the entire farm.

- How will the grant benefit general WWU students?

Started in 1972, the Outback is a place of experimentation, learning, reflection, advocacy, and agriculture. We feature permaculture practices and teachings and are home to community gardens,



chickens, production rows, a teaching apiary, vernal pools, and a delineated wetland. We're a student-driven farm with three year-long Coordinator positions and a team of work/study students focused on growing food for the WWU community. All students are welcome to come and engage in ecosystem restoration, community building, and food justice. Everyone has a right to know about their food – and the Outback is a place where you can explore the importance of farming for empowerment, resilience, and health.

- How is the grant aligned with the WWU mission, AS mission, and AS office mission?

WWU's Associated Students is an organization designed and run by students. The AS encourages a fulfilling academic experience through the services, facilities, and programs it offers. Whether it's DJ'ing for the campus radio station KUGS, adventuring with the Outdoor Center, getting involved in student government or joining a club, the AS can help. By providing networking and leadership opportunities, the AS helps students define themselves, find allies in the community, and engage in their university surroundings.

The Outback, a joint program of the Associated Students and Fairhaven College, is a 5-acre farm and wetland restoration site. The purpose of the Outback is to coordinate a wide range of opportunities for students to learn about, develop and implement sustainable land use practices. These opportunities include personal and collaborative events and projects involving habitat restoration, organic gardening, green building, academic partnerships, independent study projects (ISPs), workshops, lectures and classes. The OELP also provides job-related skill building and community networking opportunities for students. These include serving on the Outback Governing Council, volunteering, and participating in work-study, and salaried employment.

- How is the grant aligned with the AS's values (equity, environmental sustainability, etc.)?

The outback farm directly aligns and supports the values of the Associated Students. At the core permaculture farming is focused on sustainable practices relating to the environment, resources, and people who engage in the plethora of opportunities at the farm. This includes food sovereignty, growing and distributing food through free food banks on campus, open workshops, campus partnerships, community gardening plots, chicken care, apiary, wetland restoration and care, food forest and so much more. This grant will support the essential and ongoing work to support the WWU campus community.

- What alternatives are available if funding is not awarded?

At this juncture there are no alternatives if funding is not rewarded. There are a series of ongoing conversations with Fairhaven Faculty and Staff with Departmentally Related Activities Council (DRAC) and Associate VP, Jack Herring about what options may be available for future funding.



Here is a *partial* list of what the Outback Farm provides the WWU campus community

- The Outback is a unique outdoor instructional space that for over 50 years has supported student-centered experiential learning in increasingly diverse and relevant ways.
- Fairhaven, CENVS, Woodring, Honors, WGSS, and other academic programs currently use the Outback's outdoor classroom and farm space for classes.
- The Outback provides special events programming, workshops and skills-building opportunities directly tailored to students with interests in agroecology, sustainable agriculture, food sovereignty, and food justice.
- The Outback Community Garden provides garden plots for WWU students, staff, alumni, and community members to test their skills and grow their own food.
- The Outback Student Coordinators grow and deliver fresh produce to the campus food pantry network that is key to addressing food insecurity among WWU students.
- Outback students provide direct logistical support for the Fairhaven food pantry.
- The Outback currently provides applied field research opportunities for students by participating in a regional research program on climate-resilient dryland farming methods.
- The Outback's food forest is full of opportunities for students to learn and apply permaculture principles for ecologically sustainable perennial plant food production.
- The Outback's riparian zone and native berry grove provide opportunities for WWU students to develop and apply skills in ecological restoration and native plant propagation.
- The Outback's beloved chicken flock and beehives enrich campus life for many WWU students, especially those who care for them directly.
- Outback students and staff led WWU's successful 2022 certification as a pollinator-friendly campus—and will play key roles in WWU's upcoming application for re-certification in 2024.

Timeline of AS Finance Council and AS Administrator Discussions about the Outback Farm 2020-2023

Prepared by John Tuxill, Fairhaven College Associate Professor and Outback Faculty Advisor

Note: "quotation marks" = direct wording from Finance Council meeting minutes
(parentheses) = commentary on the minutes, by John Tuxill

- April 2022** AS Finance Council discusses whether the Outback Farm would fit as a Department Related Activities Committee (DRAC) program instead.
- April 2022** AS Finance Council discusses budget cuts for FY 23 with 3 scenarios: a) 5% cut for all programs, b) targeted cuts to certain programs, c) targeted cuts to program having other funding opportunities. The Outback Farm is cited as an example for targeted cuts.
- May 2022** FY 23 Budget passed with a targeted 7% personnel funding reduction for the Outback recommended by the Finance Council.
- February 2023** Outback Farm students & staff, the Fairhaven College Dean, and AS staff meet to discuss AS funding for the Outback. AS staff express strong support for the Outback and that the AS does not intend to stop funding. All participants agree to explore the possibility of transitioning AS funding of the Farm to DRAC, while support for the Farm continues.
- April 2023** AS staff, Outback Farm students & staff, and the Fairhaven Dean meet with DRAC representatives to explore moving AS funding for the Farm to DRAC. DRAC chair subsequently replies with a letter stating it was not possible to accept the Outback into DRAC for FY 2023-24 but application for FY 24-25 could still be explored.
- April 2023** AS Finance Council Chair Brandon Denny says "it was decided that AS funding for the Outback Farm will continue through December 31, 2023, the end of the calendar year. Going forward, the goal is to transfer funding responsibility to Fairhaven College." Eric Alexander states "the AS will continue providing funding to the Outback Farm until the end of the calendar year and if funds for the Outback Farm fall short during the transition, they can request grant funding." Outback students and Fairhaven staff are not part of these discussions.
- May 2023** S&A Fee Committee poses a question to the AS Finance Council: "We were told that the Outback Farm would be fully funded by AS through the next academic year. Neither are reflected in the budget. Why is this showing differently in the budget than was communicated in previous meetings?" Eric Alexander responds: "We are planning to fully fund the Outback Farm until the possibility of transition happens."

FXXOUT 41001-8683-850AUX Student Coor: **Outback Farm Coordinator** Budget Authority: **Viking Outdoor Recreation Manager**

Budget Description: This budget pays for Outback student staff wages as well as supplies and materials for the farm including and not limited to seed, tools,

FXXOUT The Outback		FY 17 (16-17) Actuals	FY 18 (17-18) Actuals	FY 19 (18-19) Actuals	FY 20 (19-20) Actuals	FY 21 (20-21) Actuals	FY 22 Allocation	FY 22 (21-22) Actuals	FY 23 Allocation	FY 24 (23-24) Proposal	FY 24 Proposal Justifications Please summarize what is purchased out of each line item and brief explanation of need.
G303	Ticket Sales	\$60									
G397	Daycare Fees										
G398	Revenue (non-taxable)										
G399	Revenue (Taxable)										
G502	Equipment Rentals (Taxable)										
G541	Sale of Equip/Furnishings (Taxable)										
H110	Goods & Services Recharge										
H170	Printing Recharge										
H201	Advertising Recharge										
H220	Travel Recharge										
H254	Interdepartmental Support (Received)					\$6,500					
	Total Revenue (R)		\$-	\$-	\$-	\$6,500	\$-	\$-	\$-	\$-	
F102	Permanent Classified Staff										
F107	Temporary Classified Staff										
F206	Permanent Exempt Staff										
F221	Temporary Exempt										
F500	Wages Other										
F601	Undergrad Student Hourly				\$2,183.65	\$32,390.22	\$42,760	\$33,524	\$45,218.00	\$48,997	Funding requested through 12/31/2023
	Total Salary and Wage (E1)		\$-	\$-	\$2,184	\$32,390	\$42,760	\$33,524	\$45,218	\$48,997	
F900s	Total Fringe Benefits (E1.5)				\$151	\$1,127	\$1,497	\$1,358	\$1,583	\$1,715	Fringe benefits will automatically calculate at 3.5%.
E111	Supplies and Materials	\$29	\$2,709	\$1,937	\$2,119	\$1,521	\$2,200	\$3,641	\$2,200	\$2,200	
E112	Books and Pamphlets										
E117	Computer Printer Ribs/Cart/Reink										
E131	Telephone										
E132	Postage										
E155	Building Rental/Lease										
E156	Films Rent/Lease										
E157	Software Leases/License Agreements										
E159	Other Rentals/Leases										
E160	Repairs/Alt/Maintenance		\$125					\$179			
E162	Equipment Repairs/Alt/Maintenance										
E171	Printing	\$28	\$40	\$80			\$100		\$100	\$100	
E172	Copy/Dup Reproduction (Copy Services)		\$122	\$210	\$126		\$250	\$54	\$250	\$250	
E173	Xerox Copies	\$8									
E191	Education and Training Fees										
E192	Dues and Memberships										
E193	Convention Fees & Registration										
E194	Professional Lic/Permits/Fees										
E200	Subscriptions										
E214	Speaker/Performer Expense	\$479	\$891	\$600	\$300	\$8,500	\$800	\$750	\$800	\$800	
E219	Conference Housing Charges										
E220	Insurance										
E223	Ticket Service Fee (PAC Box Office)										
E231	Vehicle Fuel (paid w/ university gas card)										
E232	Parking										
E240	Other Goods and Services				\$173						
E241	Advertising										
E242	Freight/Transport				\$59			\$136			
E243	Receptions & Meetings (Food & Beverage)		\$98								
E244	Promotional Items and Tshirts		\$20		\$341						

E248	Contractual Food Service (Catering)									
E263	Food (not paid for by attendees)	\$190	\$165	\$382	\$241		\$250		\$250	\$250
E267	Administrative Assessment Fees									
E281	Event Expense (VU Event Services)		\$316	\$292	\$84		\$200	\$90	\$200	\$200
E284	Interdepartmental Support (Paid Out)									
E287	Food (paid for by attendee fees)									
E821	Bad Debt Expense									
	Total Goods & Services (E2)	\$734	\$4,486	\$3,501	\$3,443	\$10,021	\$3,800	\$4,850	\$3,800	\$3,800
E301	Merchandise for Resale									
	Total Cost of Goods Sold (E2.5)	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
E351	In-State Lodging/ Subsistence (Per Diem)									
E353	Private Auto Reimbursement									
E354	Other Travel exp- Reimbursement									
E370	Out of State Lodg/Subsistence (Per Diem)									
E373	Gas with Receipt (for rental vehicles)									
E374	Out of State Airfare									
E378	Motor Pool Services (AS Vehicles)	\$90		\$65				\$13		
E381	Ground Transportation									
	Total Travel Expense (E3)	\$90	\$-	\$65	\$-	\$-	\$-	\$13	\$-	\$-
E403	Non-Cap/Non-Inventory Software									
E404	Non-Capitalized Equipment- other									
	Total NonCapitalized Assets (E4)	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
K212	Within the AS - Transfer IN (T1)									
K213	Within the AS - Transfer OUT (T2)									
	Total Transfers - Non-Mandatory	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
	Total Allocation	\$824	\$4,486	\$3,566	\$5,778	\$37,038	\$48,057	\$39,745	\$47,059	\$54,512

This Budget is submitted on 01/30/23 Stephen Magnuson

Note: adding the date and Budget Authority to this document acts as a signature that the budget proposal is complete.

July- Dec 2023 Hourly Calculator (Use separate rows for different pay rates)					
Job Title	Hours worked	Weeks Worked	Pay Rate	Number of Position Holders	Estimated Staff Expense
Outback Summer Apprentice	18	10	\$15.84	3	\$8,553.60
Outback Engagement Coordinator	335	1	\$17.60	1	\$5,896.00
Outback Engagement Coor (training)	20	1	\$17.60	1	\$352.00
Outback Operations Coordinator	400	1	\$17.60	1	\$7,040.00
Outback Permaculture Coordinator	400	1	\$17.60	1	\$7,040.00
Total					\$28,881.60

Outback Coordinator postions calculated at total hours for this half of the fiscal year.

Opertions coordinator exempted from fall training because position term ends in fall
Permaculture Coordinator exempted from Fall training because position term ends in Fall

Weeks per quarter: Summer = 8, Fall = 12
Training or intersession 30Hrs total

Jan - June 2024 Wage Calculator (Use separate rows for different pay rates)					
Job Title	Hours worked	Weeks Worked	Pay Rate*	Number of Position Holders	Estimated Staff Expense
Outback Summer Apprentice	18	1	\$16.44	3	\$887.76
Outback Engagement Coordinator	351	1	\$18.26	1	\$6,409.26
Outback Operations Coordinator	351	1	\$18.26	1	\$6,409.26
Outback Permaculture Coordinator	351	1	\$18.26	1	\$6,409.26
Total					\$20,115.54

* projected 2024 hourly rate (3.8% increase) based on WWU Student Employment Center website. - SS

Weeks per quarter: Winter = 10, Spring = 10, Summer = 1

\$704.04 Fringe Benefits
Total needed \$20,819.58 rounded up to \$21,000 in proposal

**FY24 AS Budget Allocations as passed by
FC-23-S-12, AS-SEN-23-S-38, AS-EB-23-S-73**

**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 Allocations as passed by
FC-23-S-12, AS-SEN-23-S-38, AS-EB-23-S-73**

		FY23	FY24	Notes on Budgets	Budget Descriptions
		Allocation	Budget Request		
Outdoor Education and Programming					
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 Allocations as passed by
FC-23-S-12, AS-SEN-23-S-38, AS-EB-23-S-73**

		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 Allocations as passed by
FC-23-S-12, AS-SEN-23-S-38, AS-EB-23-S-73**

		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
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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	2,480,220	-14.4%	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)	(114,343)	-36.3%	(Over Budgeted)

FAIRHAVEN COLLEGE FINANCIAL SUPPORT FOR THE OUTBACK FARM

Annual support for the last 3 fiscal years.

One-time funding over the past 6+ years.

<u>Purpose</u>	<u>Annual</u>	<u>One-Time</u>	
Farm Manager salary & benefits, 0.5 FTE	40,666	122,000	=Fairhaven College direct funding
Farm operations	2,500		=Private donations raised by Fairhaven
Small donations received (average)	1,000		=Grants obtained by Fairhaven and the Outback
Farm work-study employees	25,000		=Dedicated state funds administered by Fairhaven
Deer fence maintenance		35,000	
Chicken coop upgrade		8,000	
Apiary establishment		3,205	
Buy a Bush fundraising campaign		2,030	
TOTAL:	69,166	170,235	

Financial support NOT accounted for above:

- Fairhaven faculty time and teaching in support of the Farm
- Fairhaven course fees that support Farm activities
- Scholarship support for WWU students studying agriculture-related themes