

FY'25 Draft Budget as of 4-10-24, this is still a working copy and is not the final numbers.

		FY24	FY25	FY25	Notes on Budgets	Budget Descriptions
		Allocation	Budget Request	Revised Request		
Club Activities						
FXXACT	Club Activities Admin	45,914	55,894	45,475	Mandatory wage increases, elimination of marketing position, increase for 2 Coordinators to 17 hours.	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	25,000	30,000	30,000	Increase requested based on 30 additional clubs.	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	15,000	20,000	15,000	Increase requested based on 30 additional clubs, reduced to FY'24 amount due to need.	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.
FXXQGC	Queer Guild Council		4,000	4,000	This request is to operationalize a grant.	AS Clubs that identify as members of Queer Guild 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.
Total Club Activities		85,914	109,894	94,475	10.0%	

KUGS FM						
FXXKUG	KUGS 89.3 Admin	84,801	97,616	97,616	Mandatory wage increases, decrease by 1 week for summer, reinstate summer 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	38,161	40,462	39,440	Manadatory wage increases.	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		123,762	138,878	137,856	11.4%	

Outdoor Center						
FXXOCA	Outdoor Center Administration	38,617	61,446	51,318	Minmum wage increase. Increases due to 2 combined Viking Outdoor Rec Trainings.	Budget for running the Outdoor Center includes all student administrative/program staff, supplies and staff transportation.
FXXOEQ	OC Equipment Shop (Includes Bike Shop)	28,498	37,911	23,276	reduced hours OC open to 5 hours per day and 1 staff person each day.	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	42,373	71,435	58,288	Increase in staffing costs and hours needed.	The excursions budget is includes free adventure day trips for students and instruction/supply costs for additional trips such as rock climbing, whitewater kayaking, mountaineering, etc.
FXXOLT	OC Trip Leader Training	33,448	44,853	31,406	Minimum wage increase.	Training Trip Leaders to facilitate safe programming in things such as Wilderness First Aid, Mental Health First Aid, Sea Kayak, Back Country, etc. 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 definitative leader in the entire field.
FXXOYG	OC Free Yoga Program	2,168	2,673	2,573	Minimum wage increase.	This budget provides for student wages for Outdoor Center Yoga facilitators along with a modest supplies and materials budget to make sure the equipment is properly cleaned. Yoga is free for students.
FXXOPO	OC Promotions & Outreach	2,800	3,050	1,850	Increase by one event, revenue increased due to removal of revenue donation done in past.	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		147,904	221,368	168,711	14.1%	

AS Productions

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FXXASP	AS Productions Administration	112,870	133,682	125,026	Mandatory wage increases.	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, poster sale revenue funds.	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, poster sale revenue funds.	The ASP Volunteer program was created to incentivize students to volunteer at events, promote events, and have end of the quarter volunteer recognition celebrations.
FXXART	ASP Gallery	4,000	3,500	3,500	Decrease.	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	12,800	12,800	12,800		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	12,025	12,025	Transfer of performer fees to FXXPOP.	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	25,200	33,275	33,275	Increase in expenses partially transferred from FXXMAM.	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	12,600	12,600	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	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. Programming is in a phase of experimenting with new formats to create time and space for community building for the whole Western community, especially students, during summer quarter. For the last couple of years, this budget has funded a large gathering outdoors involving recreational games, free ice cream, trivia, speakers, and other fun attractions, bringing out 200 - 400 attendees. A Goal is two events of this type per summer.
FXXSMR	Summer Programming	4,000	3,600	3,600	Decrease.	
Total AS Productions		201,620	227,982	219,326	8.8%	

Centralized Services						Central Services
FXXCMP	Printer Maintenance	1,900	1,400	1,400	Decrease in use.	Budget covers the paper & toner for AS printers.
FXXCPY	Copy Machine	4,500	4,500	4,500		This budget covers the base rate for the Xerox Machine and the cost of coping/printing for ASWWU.
FXXINS	Institutional Recharge	153,842	150,392	150,392		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	16,200	14,150	10,000	Decrease, reduction of unused phone lines.	This budget covers telephone costs and long distance for AS Organization and Program Staff offices.
Total Centralized Services		176,442	170,442	166,292	-5.8%	

Publicity, Communications, and Marketing						Central Services
FXXPCA	AS Publicity Center Admin	95,095	134,077	121,433	Reduction of 3 staff members based on need. Addition of positions moved from FXXMAR.	Publicity Center Admin includes chargebacks from offices, printing charges, student staff expenses, etc.
FXXPCR	Wavelength	35,005	48,332	41,927	Mandatory wage increases.	AS Wavelength budget pays for content creation staff including, Executive Producer, Marketing and Outreach Coordinator, Writer, Audio/Videographer, and supplies for online content and podcast.
FXXMAR	Communication Office Admin	55,516	46,498	36,517	2 positions moved to FXXPCA.	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		185,616	228,907	199,877	7.7%	

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Professional Advisement & Leadership Development						
						Central Services
FXXVU	Student Activities Administration	1,273,282	1,375,656	1,410,848	Mandatory staff increases, ESS position restructure, addition of one positions that was grant funded.	Budget covers all professional staff involved with Student Activities and Engagement, supplies, telephone and some professional development.
FXXLCE	Leadership Learning & Community Engagement	31,572	32,571	32,571	Mandatory staff increase. Decrease in speaker fees.	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	7,710	8,150	8,150	Increase in costs for 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.
FXXSER	AS Student Employee Recognition	2,100	2,600	2,600	Increase in cost for recognition event costs.	This budget pays quarterly and end of year Student Employee Recognition events.
Total Prof. Advisement & Leadership Devlp		1,314,664	1,418,977	1,454,169		10.6%

Student Administration						
						Central Services
FXXBUS	Business Office Admin	12,860	16,038	14,880	Mandatory wage increase, Business Director at only 17 hours due to budget constraints.	The Business Office Admin budget is primarily for salary and a few supplies to run the Business Office.
FXXPRS	Personnel Office Admin	16,556	20,382	17,263	Mandatory wage increase. Elimination of Program Assistant due to change in hiring.	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		29,416	36,420	32,143		9.3%

AS Student Representation and Governance						
						Representation
FXXBAD	Board Administration	131,600	151,243	145,491	Mandatory wage increases, estimated hour use increased. 2 positions moved to SSN, decrease travel	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	-	-	-	Continue to be funded from FXLACF due to current budget conditions.	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	4,000	2,000	2,000	Reduction due to lack of use.	The Diversity Initiative Fund is used for supporting and promoting diversity topics on Western's Campus. This budget is at the discretion of the VP for Diversity, as things arise in the year, they may use this fund to cover or supplemental costs for issues promoting diversity at WWU.
FXXSSN	Student Senate	91,725	196,100	188,249	Mandatory wage increases, estimated hour use increased. 2 positions moved from BAD.	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		227,325	349,343	335,740		47.7%

Office of Civic Engagement						
						Representation
FXXREP	Office of Civic Engagement Admin	91,310	108,305	106,478	Mandatory wage increases. Restructure of positions to include Committee Coordinator.	The AS Office of Civic Engagement (OCE) supports student civic engagement and participation on campus by having voter registration drives, voter education events, AS elections, coordinating student appointments and training for committee members, supporting the AS Government's lobbying on behalf of ASWWU in Olympia.
FXXELC	AS Elections	8,650	8,050	7,850	Decrease	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	7,000	7,000	7,000		Budget for the Director of Legislative Affairs (DOLA). 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	4,600	-	-	Combined with FXXVER due to new combined position.	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.

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FXXVER	Voter Education & Registration	5,200	6,025	6,025	FXXLEL budget combined, overall decrease.	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		116,760	129,380	127,353	9%	

AS Subsidies **AS Subsidies**

FXCHLD	Child Development Center Administration	104,997	105,000	100,000	reduction in light of budget situation.	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.
FXXFIF	Fall Info Fair	-	-		Removed request to fund student position. Will cover with Info Fair Fees one more year.	Revenue from Business and Not-for-profit vendors pays for the event expenses. Info Fair which is a crucial part of the welcome back festivities as well as a great opportunity to let students know about all the AS, Western and community has to offer. Any leftover revenue is carried forward to enhance the following year's event.
FXWHLE	Whole Program	8,119	19,029	19,029	Increase to two students due to need.	Student Coordinators to provide support for WHOLE program and the Food pantry specifically.
Total AS Subsidies		113,116	124,029	119,029	5.2%	

TOTAL AS BUDGET		2,756,231	3,155,620	3,054,971	10.8%	
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S & A Fee Revenue	S&A Fee Summer Quarter	159,500	165,880	165,880	4.0%	FY23 = ~197,593 \$40,500 Transferred to AEDI Unit
	S&A Fee Academic	2,480,220	2,529,429	2,529,429	2.0%	FY24= \$50,000 Transfer to fund Outback move to Departmentally Related Activities area
	Difference	(116,511)	(460,311)	(359,662)	13.3%	(Over projected revenue, including the 4% increase allowed by law)