

Associated Students
Budget Allocation Report

Fiscal Year 2010-2011

Rev 6/1/2010

Outline

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- Decreases
- Carry Forwards
- Special Allocations
- Complete Budget Summary

AS Budget Committee Members

Nate Wallace, AS Business Director	Chair
Virgilio Cintron, ASVP Business & Operations	Vice-Chair
Kevin Majkut, AS Director of Student Activities	Advisor
Raquel Vigil, VU Finance Manager	Advisor
Allison Matthews	Secretary
Alicia Kent	Student at Large
Robbie Oyama	Student at Large
Tasheon Chillous	Student at Large
Lindsey Smith	Student at Large
Jamin Agosti	Student at Large
Byron Starkey	Student at Large
Michael Vierela	Student at Large

Allocation Summary

<i>Account</i>	<i>Allocation</i>	<i>% Change</i>	<i>% Budget</i>
Activities Council	53,800	0	2.2
Administration	76,900	31	3.2
General Services	153,000	23	6.3
Board of Directors	169,264	4	7
Resource and Outreach Programs	133,004	6	5.5
Environmental and Sustainability Programs	41,741	33	1.7
Facilities and Services	1,217,741	.5	50.2
AS Productions	205,699	9	8.5
KUGS	94,253	3	3.9
KVIK	11,743	22	.5
Outdoor Center	69,755	(1)	2.9
Ethnic Student Center	111,814	.5	4.6
Activities Center Operations	7,665	181	.3
Special Requests	79,620	(6)	3.3
Total Allocation	2,425,999	5.3	100
Projected S&A Disbursement	2,331,899	2	
Bookstore Profit Disbursement	70,000		
Total	2,401,899		
Projected Balance	(24,100)		

Allocation Increases.

FXXBAD - Board Admin - 17% increase from \$119,393 to \$139,386 due to new salary schedule

FXXELC - AS Elections - 1% increase from \$10,275 to \$10,379 due to new salary schedule

FXXBUS - AS Business Office - 11% increase from \$14,601 to \$16,197 due to new salary schedule

FXXPRS - Personnel Office - 9% increase from \$17,817 to \$19,356 due to new Salary Schedule

FXXPTR - Personnel Training - 36% increase from \$2000 to \$3000 per AS Personnel Directors request to be able to fund new training model throughout the year

FXX___ - Representation and Engagement Admin - 100% increase - new budget allocation set at \$13,870

FXXLEG - Legislative Liaison - 1% increase from \$9,235 to \$9,298 due to new salary schedule

FXXINS - Institutional Recharge - 32% increase from \$91,000 to \$120,000 - this is calculated to be based on \$3 million dollars of projected revenue, and is a conservative estimate per Kevin Majkut's request

FXXSSN - Student Senate - 2% increase from \$4,446 to \$4,531 due to new salary schedule

FXXROP - Resource and Outreach Program Admin - 3% increase from \$79,341 to \$81,961 - the creation of the Disability Outreach Center and the elimination of the Drug Info Center offset leaving the increase due to the new salary schedule

FXX___-ASB___ - Disability Outreach Admin - 100% increase - new budget allocation set at \$2,900

FXX___-ASB___ - Disability Awareness Week - 100% increase - new budget allocation set at \$3,350

FXXSEX - Sexual Awareness Center - 1% increase from \$6,721 to \$6,821 for accurate publicity costs

FXXLGL - Legal Info Center - 7% increase from \$1,695 to \$1,815 based on recommendations from the Triennial Assessment Process

FXXLGB-ASBADA - LGBT Admin - 2% increase from \$4,250 to \$4,344 for accurate publicity costs

FXXVET-ASBACY - Veteran's Outreach Center Admin - 12% increase from \$1,750 to \$1,956 for accurate publicity costs

FXXEVS - Environmental and Sustainability Programs Admin - 2531% increase from \$1,100 to \$28,936 - this budget now retains the salary expenses for all ESP programs which include *The Outback* coordinator and assistant coordinator, *The Environmental Center* coordinator, and *The ESP* associate director salaries. These salaries were allocated within the individual operating budgets in years past, thus the corresponding budgets have decreased by the respectable amounts. Please note a slight increase in salaries may be present due to the new salary schedule.

FXXPCR - AS Review - 1% increase from \$52,928 to \$53,673 due to new salary schedule

FXXASP - AS Productions Admin - 13% increase from \$67,728 to \$76,764 due to new salary schedule, Hourly Wage for Production Assistant positions and 30 hours of paid planning time during the summer for Films, Underground Coffee House, and Special Events

FXXPOP - Popular Music - 22% increase from \$32,680 to \$40,000 based on recommendations from the Triennial Assessment Process. The budget committee recommends an additional \$5,000 reserve account for fiscal year 2010-2011 - see below under *Special Allocations* for more information

FXXKUG - KUGS Admin - 4% increase from \$60,586 to \$63,286 due to new salary schedule

FXXKPR - KUGS Program / News Purchase - 1% increase from \$29,906 to \$30,267 due to an increase in fees

FXXKVI - KVIK - 22% increase from \$9,644 to \$11,743 based on recommendations from the Triennial Assessment Process

FXXOBC - Outdoor Center Bike Shop - \$250 increase based on recommendations from the Triennial Assessment Process

FXXESC - Ethnic Student Center Admin - 1% increase from \$67,080 to \$67,462 due to new salary schedule

FXXACT - Activities Center Operations - 181% increase from \$2,730 to \$7,665 due to the addition of the new Club Coordinator position

FXXSBR-ASB_ _ _ - **Diversity Initiative Fund** - 100% increase - new budget allocation set at \$600

FXXSBR-ASBSDL - End of the Year Banquet - 56% increase from \$1,600 to \$2,500 per the Board of Directors Request. This allocation needs to be split between the employee and club banquet

Allocation Decreases

FXXBSM - Board Summer Program - 85% decrease from \$17,023 to \$2,630 - I am not sure yet as to the reason this figure has decreased but the operating budget is the same as last year. Initial thoughts are that a salary amount was allocated within the excel sheets last year by mistake. I am going to look into it further but I believe the \$2,630 to be accurate to the best of my knowledge at this point.

FXXECA - Environmental Center Admin - 66% decrease from \$18,725 to \$6,405 - the salary allocation was moved to *FXXEVS - Environmental and Sustainability Programs Admin* budget

FXXOUT - The Outback - 65% decrease from \$7,939 to \$2,750 - the salary allocation was moved to *FXXEVS - Environmental and Sustainability Program Admin* budget. Please note that the operating budget was increased from \$1,030 to \$2,750 to support programming.

FXXOCA - Outdoor Center Admin - 2% decrease from \$33,725 to \$33,030

FXXSFS-ASB_ _ _ - Viqueen Lodge Supplemental - 100% decrease from \$6,050 to \$0 - this was a onetime allocation last year for special projects at the Viqueen Lodge

Allocation Carry Forwards

FXXACA - Activities Council Admin - \$800

FXXGRN - Grants Loans and Underwrites - \$33,000

FXXBSC - Basic Funding - \$6,000

FXXCLC - Club Conference Funding - \$10,000

FXXACC - Academic Conference - \$4,000

FXXPRR - Personnel Recruitment & Recognition - \$800

FXXSDV - Student Development - \$4,000

FXXPST - Postage - \$3,500

FXXTEL - Telephone - \$25,000

FXXCMP - Computer Maintenance - \$4,500

FXXBDS - Board Discretionary Fund - \$1,500

FXXBRP - Promotions Committee - \$500

FXXENH - Operating Enhancement Fund - \$15,000

FXXVER - Voter Education and Registration - \$2,450

FXXLAF - Legislative Affairs - \$2,325

FXXSIR - Social Issues Resource Center - \$11,835

FXXVET-ASBVET - Veteran's Day - \$800

FXXWCA - Women's Center - \$8,557

FXXLBY - Labyrinth - \$3,075

FXXTBN - Take Back the Night - \$3,290

FXXLGB-ASBSBQ - Pride Month - \$2,300

FXXERT - Earth Day - \$3,650

FXXSMR - Summer Programs - \$5,010

FXXPCA - Publicity Center Admin - \$94,862

FXXVIQ - Viqueen Lodge - \$2,700

FXXCHL - The Edge (Challenge Course) - \$8,885

FXXNEE - New Equipment - \$5,000

FXCHLD-ASBCDC - Child Development Center - \$54,930

FXCHLD-ASBACS - CDC Foods Program - \$32,764

FXXSPE-ASBACZ - ASP Special Events - \$17,000

FXXSPE-ASBSCI - Late Night Program - \$10,000

FXXMAM - Underground Coffee House - \$21,735

FXXART - ASP Gallery - \$5,900

FXXBB - Beyond Borders - \$3,250

FXXFLM - ASP Films - \$16,050

FXXCIV - Civil Controversy - \$15,000

Special Allocations

**please note these allocations are not accounted for in above totals*

- 1) \$5000 - Reserve fund for ASP Pop Music. Pop Music is switching to a new model based on the recommendations of the TAP process and this is a reserve to cover unforeseen costs of the new model during its trial year.
- 2) \$11,023 - One time allocation to KVIK for new equipment based on results from TAP

Revisions

FXCHLD-ASBCDC - \$54,930

FXXSBR-ASBSDL - \$2,500 per Board of Directors request

FXX_ _ _ - Representation and Engagement Admin - \$13,870.13 - now includes hourly student wage

WWU ASSOCIATED STUDENTS 2010 BUDGET REQUEST/ALLOCATION SUMMARY				
Index	Organization	% Change	FY 11 Program Proposal	FY 2010 Allocation
	Projected Revenue (Budget)	2%	2,401,899	2,346,436
FXXACA	ACTIVITIES COUNCIL ADMINISTRATION	0%	800	800
FXXGRN	GRANTS/UNDERWRITES/LOANS	0%	33,000	33,000
FXXBSC	BASIC FUNDING	0%	6,000	6,000
FXXCLC	CLUB CONFERENCE FUNDING	0%	10,000	10,000
FXXACC	ACADEMIC CONFERENCE	0%	4,000	4,000
	Activities Council	0%	53,800	53,800
FXXELC	AS ELECTION'S	1%	10,379	10,275
FXXBUS	BUSINESS OFFICE	11%	16,197	14,601
FXXPRS	PERSONNEL OFFICE	9%	19,356	17,817
FXXPTR	PERSONNEL TRAINING	36%	3,000	2,200
FXXPRR	PERSONNEL RECRUITMENT & RECOGNITION	0%	800	800
FXX???	REPRESENTATION & ENGAGEMENT ADMIN	100%	13,870	
FXXSDV	AS STUDENT DEVELOPMENT	0%	4,000	4,000
FXXLEG	LEGISLATIVE LIAISON	1%	9,298	9,235
	A.S. Administration	31%	76,900	58,927
FXXPST	POSTAGE	0%	3,500	3,500
FXXTEL	TELEPHONE	0%	25,000	25,000
FXXINS	INSTITUTIONAL RECHARGE	32%	120,000	91,000
FXXCMP	COMPUTER MAINTENANCE	0%	4,500	4,500
	A.S. General Services	23%	153,000	124,000
FXXBAD	BOARD ADMINISTRATION	17%	139,386	119,393
FXXBDS	BOARD DISCRETIONARY FUND	0%	1,500	1,500
FXXBSM	BD OF DIR SUMMER PROGRAM ***	-85%	2,630	17,023
FXXFIF	FALL INFORMATION FAIR	0%	(1,558)	(1,558)
FXXBPR	AS PROMOTION COMMITTEE	0%	500	500
FXXSSN	STUDENT SENATE	2%	4,531	4,446
FXXDTF	DIVERSITY TASK FORCE	0%	0	0
FXXENH	OPERATING ENHANCEMENT	0%	15,000	15,000
FXXVER	VOTER EDUCATION AND REGISTRATION	0%	2,450	2,450
FXXLAF	LEGISLATIVE AFFAIRS	0%	2,325	2,325
FXXSBR-ASBSDL	END OF THE YEAR BANQUET	56%	2,500	1,600
	A.S. Board of Directors	4%	169,264	162,679
FXXROP	RESOURCE OUTREACH PROGRAM ADMIN	3%	81,961	79,341
FXXSIR	SOCIAL ISSUES RESOURCE CENTER	0%	11,835	11,835
FXXSEX	SEXUAL AWARENESS CENTER	1%	6,821	6,721
FXXVET-ASBVET	VETERAN'S DAY	0%	800	800
FXXLGL	LEGAL INFORMATION	7%	1,815	1,695
FXXWCA	WOMEN'S CENTER	0%	8,557	8,557
FXXLBY	LABYRINTH	0%	3,075	3,075
FXXTBN	TAKE BACK THE NIGHT	0%	3,290	3,290
FXXLGB-ASBADA	L.G.B.T.A	2%	4,344	4,250
FXXLGB-ASBSBQ	PRIDE MONTH	0%	2,300	2,300
FXX???	DISABILITY AWARENESS CENTER		2,900	
FXX???-ASB???	DISABILITY AWARENESS WEEK		3,350	
FXXVET-ASBACY	VETERAN'S OUTREACH CENTER	12%	1,956	1,750
	Resource and Outreach Programs	6%	133,004	125,654
FXXEVS	ESP ADMIN	2531%	28,936	1,100
FXXECA	ENV. CENTER ADMINISTRATION	-66%	6,405	18,725
FXXERT	EARTH DAY	0%	3,650	3,650
FXXOUT	THE OUTBACK	-65%	2,750	7,939
	Environmental & Sustainability Programs	33%	41,741	31,414
FXXVU	V.U. ADMINISTRATION	1%	959,917	954,155
FXXSMR	A.S. SUMMER PROGRAM	0%	5,010	5,010
FXXPCA	PUBLICITY CENTER ADMINISTRATION	0%	94,862	94,862
FXXPCR	PUBLICITY CENTER AS REVIEW	1%	53,673	52,928
FXXVIQ	VIQUEEN LODGE	0%	2,700	2,700

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	Projected Revenue (Budget)	2%	2,401,899	2,346,436
FXXCHL	THE EDGE (CHALLENGE COURSE)	0%	8,885	8,885
FXXNEE	NEW EQUIPMENT	0%	5,000	5,000
FXCHLD-ASBCDC	A.S. CO-OP CHILD DEVELOPMENT CENTER	0%	54,930	54,930
FXCHLD-ASBACS	CDC FOODS PROGRAM	0%	32,764	32,764
FXRCYL	RECYCLE CENTER	0%	0	0
	Facilities & Services	0.54%	1,217,741	1,211,234
FXXASP	A.S.P. ADMINISTRATION	13%	76,764	67,728
FXXSPE-ASBACZ	A.S.P. SPECIAL EVENTS	0%	17,000	17,000
FXXSPE-ASBSCI	LATE NIGHT PROGRAM	0%	10,000	10,000
FXXMAM	A.S.P. UNDERGROUND COFFEEHOUSE	0%	21,735	21,735
FXXART	A.S.P. GALLERY	0%	5,900	5,900
FXXBB	BEYOND BORDERS	0%	3,250	3,250
FXXFLM	A.S.P. FILMS	0%	16,050	16,050
FXXPOP	A.S.P. POPULAR MUSIC	22%	40,000	32,680
FXXCIV	CIVIL CONTROVERSY	0%	15,000	15,000
	AS Productions	9%	205,699	189,343
FXXKUG	KUGS ADMINISTRATION	4%	63,286	60,586
FXXKPB	KUGS PUBLICITY	0%	700	700
FXXKPR	KUGS PROGRAM/NEWS PURCHASE	1%	30,267	29,906
	KUGS - 89.3 FM	3%	94,253	91,193
FXXKVI	KVIK	22%	11,743	9,644
FXXOCA	OUTDOOR CENTER ADMINISTRATION	-2%	33,030	33,725
FXXOEX	OUTDOOR CENTER EXCURSIONS & INSTRUCTION	0%	8,010	8,010
FXXOEQ	OUTDOOR CENTER EQUIPMENT SHOP	0%	6,707	6,707
FXXOBC	OUTDOOR CENTER BICYCLE SHOP	0%	11,573	11,573
FXXORS	OUTDOOR CENTER RESOURCES & EVENTS	0%	6,385	6,385
FXXOPO	OUTDOOR CENTER PROMOTIONS & OUTREACH	0%	4,050	4,050
	Outdoor Center	-1%	69,755	70,450
FXXESC	ESC ADMINISTRATION	1%	67,664	67,080
FXXEPR	ESC PROGRAMMING	0%	8,000	8,000
FXXEOR	ESC RETREAT	0%	11,150	11,150
FXXESP	ESC CLUB PROGRAMMING FUNDS	0%	25,000	25,000
	Ethnic Student Center	0.5%	111,814	111,230
FXXACT	Activities Center Operation	181%	7,665	2,730
SPECIAL REQUESTS:				
FXXSBR-ASBSDK	NEW YORK TIMES READERSHIP PROJECT	0%	8,600	8,600
FXXSBR-ASBSDJ	ACE CONFERENCE	0%	5,000	5,000
FXXSBR-ASBSDS	AS BOARD STUDENT LEADER CAMPUS OUTREACH	0%	1,000	1,000
FXXSBR-ASBSCW	SUPPLEMENTAL AS PROGRAM FUNDING	0%	15,000	15,000
FXXSBR-ASBSDR	STUDENT LEADERSHIP/ASSESSMENT SUPPORT	0%	23,620	23,620
FXXSBR-ASBSCP	LAPTOP PRINTING SUPPLIES	0%	1,000	1,000
FXXSFS-ASB___	VIQUEEN LODGE SUPPLEMENTAL	-100%		6,050
FXXSBR-ASB ???	DIVERSITY INITIATIVE FUND		600	
FXXSBR-ASBSEG	DEPARTMENTAL DEVELOPMENT FUND	0%	4,000	4,000
FXXSBR-ASBSDD	AS EMPLOYEE RETREAT	0%	20,000	20,000
FXXSBR-ASBSEE	MANAGEMENT COUNCIL	0%	800	800
	Special Requests	-6%	79,620	85,070
	TOTAL ALL REQUESTS	5.3%	2,425,999	2,303,893
	Projected Balance		(24,100)	42,543