

# **BUDGET ALLOCATION REPORT**

FISCAL YEAR 2012-2013

As passed by the AS Board of Directors on June 6, 2012



**WESTERN WASHINGTON UNIVERSITY  
ASSOCIATED STUDENTS**

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## AS Budget Committee Members 2011-2012

Angela Tsui, <i>AS Business Director</i>	Chair
Travis Peters, <i>ASVP for Business &amp; Operations</i>	Vice-Chair
Andrew Sambrook	Student at Large
Andrew Fitzsimons	Student at Large
Mohammad Shojaei	Student at Large
Evan Fowler	Student at Large
Sabrina Smith	Student at Large
John von Volkli	Student at Large
Julia Peña	Secretary
Kevin Majkut, <i>AS Director of Student Activities</i>	Advisor
Raquel Vigil, <i>VU Finance Manage</i>	Advisor

## Introduction

The Fiscal Year 2012-2013 Associated Students (AS) Budgeting Process had a significantly different tone as it began its work this year. As the financial climate appears to be moving towards stabilization, discussions in the Associated Students were not centered around the word 'cuts'. This allowed the Associated Students Budget Committee to adopt a new attitude as budgeting for the next fiscal year began. We have provided a brief section on the intention and purpose of the new budgeting approach below.

### GENERAL BACKGROUND OF BUDGET PROCESS & ZERO-BASED APPROACH

In past years, the AS has chosen to approach its budgeting process in a multitude of fashions. Last year, when developing the proposed budget for fiscal year 2012, the Budget Committee moved to a more or less "carry forward" model in which AS programs and services had the opportunity to present only variances versus past years based on the assumption that the "baseline" funding for the program or service had already been approved. Due to the financial constriction of budget cuts, the majority of programs either received the same level of funding as in fiscal year 2011 or experienced fairly significant reductions to their allocations.

In the early months of preparing for the budgeting process this year, Budget Committee leadership identified a different method of budgeting, known as zero-based budgeting, which requires budget authorities to provide justifications for the various items included within their allocation so that the entirety of *student dollars* could be reviewed rather than simply reviewing requested changes to allocations. This form of review occurred for each budget that was submitted, regardless of whether the request was for an increased, decreased, or net-zero change allocation. The Notable Changes section below highlights the discussion and resulting proposals from the Budget Committee after reviewing the submitted budget requests and justifications throughout April & May of 2012.

*Please note* that throughout the Itemized Budget section of the Budget Allocation Report, there may be areas that show changes (increases or decreases to an allocation) but they were not addressed in the Notable Changes section of this report. One of the implications of the zero-based budgeting model is that budget authorities, upon further investigation of their own budgets, or the Budget Committee, upon review of the submitted budget request & justification, find areas where the current or proposed level of funding is no longer representative of the program or service needs. In some cases this may be that funding is inadequate to provide the valuable service to students, and in others it may be that there were places that possible savings

were identified. The changes outlined in the Notable Changes section of this report convey discussions that occurred and decisions that were made and were considered to have considerable impact thus should be clearly delineated. All other changes came as a result of AS departments, budget authorities, or Budget Committee determining that adjustments could be made to a given area while still maintaining, or even enhancing, the quality of the AS programs or service.

## SOURCES OF REVENUE

Among the AS's revenue streams that support the annual operating budget are the AS Bookstore Proceeds Share and the Services & Activities (S & A) fee. The AS receives most of its revenue from the S & A fee that each student pays quarterly. It should be noted that the S & A Fee Committee voted to raise the fee this year by \$4.00 per academic quarter. Washington State law has determined that the committee is only able to increase the fee in years where tuition at the university is also increasing. Prior to this year the S & A fee committee had not raised the fee in over four years. It was only after investigating if any other fees on Western's campus would be increasing, and finding none, that the committee determined that this was an acceptable year to increase the fee.

The increase in the fee is coming after a year in which the AS was forced to make some fairly significant reductions to various AS departments. The increase of the S & A fee this year has resulted in a nearly \$98,000 increase in revenue to the Associated Students and was used to accomplish various things such as:

- Compensate for wage increases due to the Washington State minimum wage moving to \$9.04/hour.
- Accommodate various costs associated with 'step-increases' which are paid to our classified administrative staff.
- Restore funding to various programs/accounts that were significantly reduced or eliminated in the previous year's budgeting process – including, but not limited to, Operating Enhancement, New Equipment, New York Times Readership Project, and the AP Wire.
- Provide increased support to the Associated Students Club System.
- Fund the creation of new student positions that enhance the programs and services that the Associated Students provides to the Campus Community.

## Fiscal Year '12-'13 Allocation Summary

Account	Allocation	\$ per 14,979 students	% Change	% Budget
AS Activities Council	\$50,000	\$3.34	0%	2%
AS Administration	\$62,941	\$4.20	-2%	3%
AS General Services	\$165,250	\$11.03	-1%	7%
AS Representation & Engagement Programs	\$56,122	\$3.75	27%	2%
AS Board of Directors	\$169,598	\$11.32	9%	7%
AS Resource & Outreach Programs	\$133,149	\$8.89	5%	5%
Facilities & Services	\$1,113,403	\$74.33	2%	46%
AS Productions	\$181,984	\$12.15	4%	7%
AS KVIK	\$11,938	\$0.80	2%	0%
AS KUGS 89.3	\$90,619	\$6.05	8%	4%
AS Outdoor Center	\$59,284	\$3.96	-5%	2%
AS Environmental & Sustainability Programs	\$41,493	\$2.77	0%	2%
AS Ethnic Student Center	\$111,348	\$7.43	1%	5%
AS Activity Center Operations	\$8,028	\$0.54	5%	0%
AS Board Specials	\$84,674	\$5.45	4%	3%
AS Child Development Center	\$87,695	\$5.85	0%	4%
<b>Total Allocation</b>	<b>\$2,424,526</b>	<b>\$161.86</b>	<b>-1%</b>	<b>100%</b>
S & A Fee Summer Quarter	\$160,000	\$10.68	-4%	
S & A Fee Academic	\$2,219,324	\$148.16	5%	
Book Store Profit Share	\$50,000	\$3.34	-17%	
<b>Total Revenue</b>	<b>\$2,429,324</b>	<b>\$162.18</b>	<b>3%</b>	
Projected Surplus	\$4,798	\$0.32	177%	1%

## Notable Changes

### ACTIVITIES COUNCIL

- **Basic Funding: Decrease of \$3000; Club Conference: Increase of \$3,000** - as requested by budget authorities to better meet club requests. Zero net change.

### AS ADMINISTRATION

- **Personnel Office: Increase of \$2,212** - support Board approved personnel position change from hourly coordinator to salaried assistant director.
- **Personnel Training: Decrease of \$1,258** - request for second round of AS wide t-shirts not funded.
- **AS Fall Staff Development: Increase of \$2255** - restores needed funding for expenses – this account was believed to be reduced too much in FY '12 budgeting process. \* see page 11
- **End of the Year Banquet: Decrease of \$770** - reduction of food budget to \$1,500 and elimination of advertising budget (recommended to use e-mail rather than printed invitations).

### AS GENERAL SERVICES

- **Postage: Decrease of \$2,000** – reduction in use of postage.

### AS REPRESENTATION & ENGAGEMENT PROGRAMS

- **Administration: Increase of \$5,672** – support Board approved committee coordinator position from hourly office support to salaried coordinator. Funded \$1,500 of student hourly wages for vote staff. \* see additional changes on page 11.
- **Committee Coordinator: Increase of \$750** – this budget was created to support the work of the newly approved Committee Coordinator position.
- **New York Times Readership Project: Increase of \$3,300** – restores Associated Students commitment to program after significant reduction in FY '12 budgeting process. \$1,000 from Provost used to maintain current subscription level.

### AS BOARD OF DIRECTORS

- **Administration: Increase of \$4,286.89** – increased to meet needs of personnel costs.
- **Board of Directors Summer Program: Increase of \$1,000** – corrects an error in previous year budgeting where program was under funded.

- **Legislative Affairs: Increase of \$2,400** – accommodates expansion of Viking Lobby day program.
- **Operating Enhancement: Increase of \$10,000** – restored after being eliminated in FY '12 budgeting process. Recommended that this budget be used instead of utilizing reserves to supplement AS program requests.
- **Supplemental AS Program Funding: Decrease of \$3,000** – as requested by budget authority. This reduction came with the recommendation that *all* funds remain under the authority of Management Council and to not transfer portions directly to AS Production, AS Resource & Outreach Programs, and AS Environmental & Sustainability Programs.

## AS RESOURCE & OUTREACH PROGRAMS

- **Administration: Increase of \$7,140.25** – accounts for increase in minimum wage for six assistant coordinator salaries, as well as Board approved personnel changes: (1) new Vagina Memoirs Facilitator position (salaried), and (2) hourly office support position replaced by salaried Creative Programming position.
- **Take Back the Night: Decrease of \$500** – as requested by budget authorities to better serve Women's Center programs. Decreased funds were moved to Women's Center Administration.
- **QRC Weekly Series: Decrease of \$1,000** – as requested by budget authorities to reflect elimination of program. Decreased dollars were moved to QRC Administration.

## FACILITIES & SERVICES

- **Student Activities Administration: Increase of \$17,546.59** – accounts of step increases and supports funds for the creation of a technical club support position for a graduate student.
- **The EDGE/Challenge Course Operations: Decrease of \$1,257.50** – student staff development travel should be requested from Student Development Fund.
- **New Equipment: Increase of \$4,000** - restored after being eliminated in FY '12 budgeting process. Recommended that this budget be used instead of utilizing reserves to supplement AS program requests.

## AS PRODUCTIONS

- **Administration: Decrease of \$10,649** – as requested by budget authorities. Reduction partly due to movement of dollars into ASP Marketing and Promotions budget. \* see page 11
- **ASP Gallery: Increase of \$8,580** – added wages for gallery attendants.
- **ASP Popular Music & Pop Conference: Zero net change** – movement of funds from Pop Conference to Pop Music.



## AS KUGS 89.3

- **Administration: Increase of \$1,288.08** - reflects the \$523 increase in fringe benefits which was under budgeted in previous years and an additional \$784 to account for an increase in rental fees for the KUGS transmitting antenna.
- **KUGS Program/News Purchase: Increase of \$5,077.66** – restores funding for AP Wire after being reduced in FY '12 budgeting process. KUGS utilized a grant from the Western Foundation to cover the difference this year.

## AS OUTDOOR CENTER

- **OC Excursions & Instruction: Decrease of \$1,829** – as requested by budget authority; request for \$12,000 to fund purchase of new rafts was determined to be a non-operating expense.
- **OC Equipment Shop: Decrease of \$3,892, OC Bicycle Shop: Increase of \$3,520** – equipment shop budget has been historically underutilized, and bicycle shop budget has been historically overspent, budget authority request that funds be moved from equipment shop budget to bicycle shop budget to better meet program needs
- **OC Promotions & Outreach: Decrease of \$750** –as requested by budget authority

## AS ENVIRONMENTAL & SUSTAINABILITY PROGRAMS

- **Administration: Increase of \$182.12** – accounts for increase in minimum wage for assistant coordinator salary.
- **The Outback** – please see the notes about expenses against the Combined Fund Balance. 1-year Outback Apprentice pilot program was not accounted for in the operating budget because the Board approved dollars from reserves.

## ETHNIC STUDENT CENTER

- **ESC Retreat: Increase of \$2,267** – Additional funds needed to meet needs of program

## AS BOARD SPECIALS

- **Federal Lobbying Trip: Decrease of \$3,000** \* see page 11
- **Website Design & Development: Decrease of \$4,683** – as requested by budget authority because budget has been over allocated in previous years.
- **Winter Leadership Conference: Increase of \$500** – Additional funding required to meet needs of program expansion from one event to two events.

- **Communication Office: Increase of \$16,860-** In FY '12 office was funded \$9,300 from the combined fund balance as a two year pilot program and \$1,720 in one time funding reallocated from the Publicity Center as a part of the PC restructure. This budget currently is responsible for the AS contribution to Summerstart events which were previously a part of AS board budgets. Overall, funding was found to be insufficient to meet demands placed upon the budget.
- **Assessment Office – Note:** Contrary to popular belief, the AS Assessment Office is currently supported entirely by operating dollars; there are no reserve dollars from the Combined Fund Balance allocated to fund this program.
- **Worker's Rights Consortium: Increase of \$750** – this expense is for bookstore employee union fees and is an expense the AS has previously committed to but has not budgeted for in the past.
- **Academic Affairs: Decrease of \$1,200** – as requested by budget authority.

## AS CHILD DEVELOPMENT CENTER

- **Administration: Increase of \$16,765; Foods Program: Decrease of \$16,764** – as requested by the budget authority, these funds were moved in order to make internal program accounting easier since the Child Development Center receives funding from other parts of the university. Zero net change.

## REVENUE

- **Services & Activities Fee Summer Quarter: Decrease of \$7,190** – projected number was decreased based on actuals from last year falls short of projected summer revenue for FY '12.
- **Services & Activities Fee Academic: Increase of \$97,800** – Services & Activities Committee passed a \$4.00 increase to the S & A Fee.
- **Book Store Profit Share: Decrease of \$10,000** – projected allocation was decreased to be in line with actuals for FY '12.  
**Note:** Changes in the AS Bookstore Distribution Policy enable this source of revenue to be less volatile.

## COMBINED FUND BALANCE PILOT PROGRAMS

*The following items support programs or offices that are currently supported with funding from reserves. These items, if found to be successful throughout their pilot term, need to be integrated into the future operating budget. Both of the following items are set for review during the 2012-13 academic school year:*

- **Communications Office** – as outlined above the Communications Office has been allocated \$18,600 over FY'12 and FY'13 as a part of the two year pilot program.
- **Outback Summer Apprenticeship Program** – two positions have been funded as summer help for the Outback program. This funding was approved from the Combined Fund Balance with the understanding that the program was a one year pilot.

## Revisions after the 6/6/12 Board of Directors Meeting

**Please Note:** This section will lists changes made at the June 6<sup>th</sup>, 2012 AS Board of Directors meeting. The following changes have been integrated into the FY '12-'13 Operating Budget and the itemized budget proposal that follows will be reflective of all of these changes.

### AS PRODUCTIONS

- Administration: **Increased to 69,830** – calculations after the budgeting process showed that the hourly staff salary had accidentally been left out of the budget.

### FALL STAFF DEVELOPMENT

**\$14,000** – Fall staff development including an off-site retreat at reduced level (less expensive facility).

### FEDERAL LOBBY TRIP

Increase \$500 (to \$3,500) to cover actual costs to allow for two students to go on trip (AS President & ASVP for Governmental Affairs).

### AS VOTER EDUCATION & REGISTRATION COORDINATOR:

**\$2,712** – due to the timing of when this position was approved by the AS Board of Directors, Budget Committee was unable to integrate this item into the FY '13 operating budget.

### FACILITIES & SERVICES

- Summer Program: **Increase of \$500** (total 4,060)– Casey Hayden submitted documentation that an additional \$500 was necessary to make the program manageable.

### BUDGET SURPLUS / ADMINISTRATIVE ADJUSTMENT RECOMMENDATION:

The Business Director has outlined a specific request for how any remaining unallocated dollars can be appropriated. It is recommended that **\$5,000** should remain unallocated for administrative adjustments.

## Itemized Budget Proposal

Fast Index		FY'12 Allocation	FY'13 Budget Proposal	% change from FY'12 to FY'13	\$/student based on 14,979 students
<b>ACTIVITIES COUNCIL</b>					
FXXACA	ACTIVITIES COUNCIL ADMINISTRATION	1,000.00	1,000.00	0%	\$0.07
FXXGRN	GRANTS/UNDERWRITE/LOANS	33,000.00	33,000.00	0%	\$2.20
FXXBSC	BASIC FUNDING	5,000.00	2,000.00	-60%	\$0.13
FXXCLC	CLUB CONFERENCE FUNDING	7,000.00	10,000.00	43%	\$0.67
FXXACC	ACADEMIC CONFERENCE	4,000.00	4,000.00	0%	\$0.27
	<b>TOTAL ACTIVITIES COUNCIL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0%</b>	<b>\$3.34</b>
<b>AS ADMINISTRATION</b>					
FXXBUS	BUSINESS OFFICE	16,097.00	15,800.92	-2%	\$1.05
FXXPRS	PERSONNEL OFFICE	19,656.00	21,868.00	11%	\$1.46
FXXPTR	PERSONNEL TRAINING	5,000.00	3,742.00	-25%	\$0.25
FXXPRR	AS PERSONNEL RECRUITMENT & RECOGNITION	800.00	800.00	0%	\$0.05
FXXSDV	AS STUDENT DEVELOPMENT	5,000.00	5,000.00	0%	\$0.33
FXXSBR-ASBSDD	AS FALL STAFF DEVELOPMENT	15,000.00	14,000.00	-7%	\$0.93
FXXSBR-ASBSDL	END OF THE YEAR BANQUET	2,500.00	1,730.00	-31%	\$0.12
	<b>TOTAL AS ADMINISTRATION</b>	<b>64,053.00</b>	<b>62,940.92</b>	<b>-2%</b>	<b>\$4.20</b>
<b>AS GENERAL SERVICES</b>					
FXXPST	POSTAGE	3,500.00	1,500.00	-57%	\$0.10
FXXTEL	TELEPHONE	22,000.00	22,000.00	0%	\$1.47
FXXINS	INSTITUTIONAL RECHARGE	137,250.00	137,250.00	0%	\$9.16
FXXCMP	COMPUTER MAINTENANCE	4,500.00	4,500.00	0%	\$0.30
	<b>TOTAL AS GENERAL SERVICES</b>	<b>167,250.00</b>	<b>165,250.00</b>	<b>-1%</b>	<b>\$11.03</b>
<b>AS REPRESENTATION &amp; ENGAGEMENT PROGRAMS</b>					
FXXREP	REPRESENTATION & ENGAGEMENT ADMIN	28,112.31	36,497.00	30%	\$2.44

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FXXLEG	LEGISLATIVE LIAISON	1,970.00	1,885.00	-4%	\$0.13
FXXELC	AS ELECTIONS	7,002.00	6,995.33	0%	\$0.47
FXXSSN	STUDENT SENATE	650.00	375.00	-42%	\$0.03
	VOTER EDUCATION & REGISTRATION	2,250.00	2,020.00	-10%	\$0.13
	COMMITTEE COORDINATOR		750.00	100%	\$0.05
FXXSBR-ASBSDK	NEW YORK TIMES READERSHIP PROJECT	4,300.00	7,600.00	77%	\$0.51
	<b>TOTAL AS REPRESENTATION &amp; ENGAGEMENT</b>	<b>44,284.31</b>	<b>56,122.33</b>	<b>27%</b>	<b>\$3.75</b>

**AS BOARD OF DIRECTORS**

FXXBAD	BOARD ADMINISTRATION	141,086.00	145,372.89	3%	\$9.71
FXXBDS	BOARD DISCRETIONARY FUND	2,000.00	2,000.00	0%	\$0.13
FXXBSM	BD OF DIR SUMMER PROG.	1,500.00	2,500.00	67%	\$0.17
FXXFIF	FALL INFORMATION FAIR	0.00	0.00	0%	\$0.00
FXXLAF	LEGISLATIVE AFFAIRS	2,325.00	4,725.00	103%	\$0.32
FXXENH	OPERATING ENCHANCEMENT	0.00	10,000.00	100%	\$0.67
FXXSBR-ASBSCW	SUPPLEMENTAL AS PROGRAM FUNDING	8,000.00	5,000.00	-38%	\$0.33
	<b>TOTAL AS BOARD</b>	<b>154,911.00</b>	<b>169,597.89</b>	<b>9%</b>	<b>\$11.32</b>

**RESOURCE AND OUTREACH PROGRAMS**

FXXROP	RESOURCE OUTREACH PROGRAM ADMIN.	81,511.00	88,651.25	9%	\$5.92
FXXSIR	SOCIAL ISSUES RESOURCE CENTER	9,335.00	9,335.00	0%	\$0.62
	SIRC ACTIVISM CONFERENCE	1,500.00	1,500.00	0%	\$0.10
FXXSEX	SEXUAL AWARENESS CENTER	6,281.00	6,050.00	-4%	\$0.40
FXXLGL	LEGAL INFORMATION	1,915.00	1,730.00	-10%	\$0.12
FXXWCA	WOMEN'S CENTER	5,300.00	5,160.00	-3%	\$0.34
FXXLBY	LABYRINTH	2,375.00	2,500.00	5%	\$0.17
FXXTBN	TAKE BACK THE NIGHT	3,000.00	2,500.00	-17%	\$0.17
FXXDOC	DISABILITY AWARENESS CENTER	2,900.00	2,520.00	-13%	\$0.17
FXXDAW	DISABILITY AWARENESS WEEK	3,350.00	3,425.00	2%	\$0.23
FXXLGB	QUEER RESOURCE CENTER ADMINISTRATION	4,344.00	5,300.00	22%	\$0.35
	Q.R.C WEEKLY SERIES	1,000.00	0.00	-100%	\$0.00
FXXPRD	PRIDE MONTH	1,500.00	1,500.00	0%	\$0.10
FXXVOC	VETERAN'S OUTREACH CENTER	1,956.00	2,178.00	11%	\$0.15
FXXVET	VETERAN'S DAY	800.00	800.00	0%	\$0.05
	<b>TOTAL RESOURCE OUTREACH PROGRAMS</b>	<b>127,067.00</b>	<b>133,149.25</b>	<b>5%</b>	<b>\$8.89</b>

<b>FACILITIES &amp; SERVICES</b>					
FXXVU	STUDENT ACTIVITIES ADMINISTRATION	951,917.00	969,463.59	2%	\$64.72
FXXSMR	AS SUMMER PROGRAM	4,560.00	4,060.00	-11%	\$0.27
FXXPCA	AS PUBLICITY CENTER	76,357.00	81,370.02	7%	\$5.43
FXXPCR	AS P.C./AS REVIEW	42,653.00	43,281.72	1%	\$2.89
	AS VEHICLES	0.00	0.00	0%	\$0.00
FXXVIQ	VIQUEEN LODGE	2,520.00	2,600.00	3%	\$0.17
FXXCHL	THE EDGE/CHALLENGE COURSE OPERATIONS	9,885.00	8,627.50	-13%	\$0.58
FXXNEE	NEW EQUIPMENT		4,000.00	100%	\$0.27
	<b>TOTAL FACILITIES &amp; SERVICES COUNCIL</b>	<b>1,087,892.00</b>	<b>1,113,402.83</b>	<b>2%</b>	<b>\$74.33</b>

<b>AS PRODUCTIONS</b>					
FXXASP	ASP ADMINISTRATION	74,260.00	69,830	-6%	\$4.66
	ASP MARKETING AND PROMOTIONS		3,050.00	100%	\$0.20
FXXSPE	ASP SPECIAL EVENTS	16,800.00	16,430.00	-2%	\$1.10
FXXLAT	LATE NIGHT PROGRAM	10,000.00	10,430.00	4%	\$0.70
FXXMAM	ASP UNDERGROUND COFFEEHOUSE	11,575.00	11,850.00	2%	\$0.79
FXXART	ASP GALLERY	6,830.00	15,410.00	126%	\$1.03
FXXBB	BEYOND BORDERS	3,250.00	3,080.00	-5%	\$0.21
FXXFLM	ASP FILMS	12,930.00	12,904.00	0%	\$0.86
FXXPOP	ASP POPULAR MUSIC	29,700.00	34,000.00	14%	\$2.27
	POP CONFERENCE	10,000.00	5,000.00	-50%	\$0.33
	<b>TOTAL ASPRODUCTIONS</b>	<b>175,345.00</b>	<b>181,984.00</b>	<b>4%</b>	<b>\$12.15</b>

FXXKVI	<b>KVIK</b>	<b>11,743.00</b>	<b>11,937.62</b>	<b>2%</b>	<b>\$0.80</b>
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<b>KUGS 89.3</b>					
FXXKUG	KUGS ADMINISTRATION	63,286.00	64,574.08	2%	\$4.31
FXXKPB	KUGS PUBLICITY	700.00	700.00	0%	\$0.05
FXXKPR	KUGS PROGRAM/NEWS PURCHASE	20,267.00	25,344.66	25%	\$1.69
	<b>TOTAL KUGS</b>	<b>84,253.00</b>	<b>90,618.74</b>	<b>8%</b>	<b>\$6.05</b>

<b>OUTDOOR CENTER</b>					
FXXOCA	OUTDOOR CENTER ADMINISTRATION	27,566.00	27,170.35	-1%	\$1.81

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FXXOEX	O.C. EXCURSIONS & INSTRUCTION	8,385.00	6,556.00	-22%	\$0.44
FXXOEQ	O.C. EQUIPMENT SHOP	6,707.00	2,815.00	-58%	\$0.19
FXXOBC	O.C. BICYCLE SHOP	11,573.00	15,093.00	30%	\$1.01
FXXORS	O.C. RESOURCES & EVENTS	4,385.00	4,350.00	-1%	\$0.29
FXXOPO	O.C. PROMOTIONS & OUTREACH	4,050.00	3,300.00	-19%	\$0.22
	<b>TOTAL OUTDOOR CENTER</b>	<b>62,666.00</b>	<b>59,284.35</b>	<b>-5%</b>	<b>\$3.96</b>
<b>ENVIRONMENTAL &amp; SUSTAINABILITY PROGRAMS</b>					
FXXEVS	ENVIRONMENTAL & SUSTAINABILITY ADMIN.	28,861.00	29,043.12	1%	\$1.94
FXXECA	ENVIRONMENTAL CENTER	6,405.00	6,050.00	-6%	\$0.40
FXXERT	EARTH DAY	3,400.00	3,500.00	3%	\$0.23
FXXOUT	THE OUTBACK	2,750.00	2,900.00	5%	\$0.19
	<b>TOTAL ENV. &amp; SUSTAIN. PROGRAMS</b>	<b>41,416.00</b>	<b>41,493.12</b>	<b>0%</b>	<b>\$2.77</b>
<b>ETHNIC STUDENT CENTER</b>					
FXXESC	E.S.C. ADMINISTRATION	67,048.00	66,431.00	-1%	\$4.43
FXXEPR	E.S.C. PROGRAMMING	6,000.00	6,000.00	0%	\$0.40
FXXEOR	E.S.C. RETREAT	10,650.00	12,917.00	21%	\$0.86
	E.S.C. BUILDING UNITY	500.00		-100%	\$0.00
FXXESP	E.S.C. CLUB PROGRAMMING FUNDS	26,000.00	26,000.00	0%	\$1.74
	<b>TOTAL ESC</b>	<b>110,198.00</b>	<b>111,348.00</b>	<b>1%</b>	<b>\$7.43</b>
FXXACT	<b>ACTIVITY CENTER OPERATIONS</b>	<b>7,665.00</b>	<b>8,027.70</b>	<b>5%</b>	<b>\$0.54</b>
<b>AS BOARD SPECIALS</b>					
FXXSBR-ASBDIV	DIVERSITY INITIATIVE FUND	400.00	400.00	0%	\$0.03
FXXSBR-ASBSDS	FEDERAL LOBBYING TRIP	3,000.00	3,500.00	17%	\$0.23
	WEBSITE DESIGN & DEVELOPMENT	14,983.00	10,300.00	-31%	\$0.69
FXXSBR-ASBSDJ	WINTER LEADERSHIP CONFERENCE	4,500.00	5,000.00	11%	\$0.33
FXXSBR-ASBSDR	WESTERN LEADERSHIP ADVANTAGE	36,620.00	36,620.00	0%	\$2.44
FXXSBR-ASBSEE	AS MANAGEMENT COUNCIL	500.00	250.00	-50%	\$0.02
FXXMAR	COMMUNICATION OFFICE	11,020.00	18,580.00	69%	\$1.24
FXXTAP	TACTICAL ASSESSMENT PROGRAM	5,250.00	5,273.97	0%	\$0.35
	WORKER'S RIGHTS CONSORTIUM		750.00	100%	\$0.05
	ACADEMIC AFFAIRS	2,200.00	1,000.00	-55%	\$0.07
	<b>TOTAL SPECIAL(S)</b>	<b>78,473.00</b>	<b>81,673.97</b>	<b>4%</b>	<b>\$5.45</b>

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<b>AS CHILD DEVELOPMENT CENTER</b>					
CHILD DEVELOPMENT CENTER ADMINISTRATION	54,930.00	71,695.00	31%		\$4.79
CHILD DEVELOPMENT CENTER FOODS PROGRAM	32,764.00	16,000.00	-51%		\$1.07
<b>TOTAL</b>	<b>87,694.00</b>	<b>87,695.00</b>	<b>0%</b>		<b>\$5.85</b>
<b>TOTAL ALL ALLOCATION REQUESTS</b>					
	<b>2,354,910.31</b>	<b>2,424,525.72</b>	<b>3%</b>		<b>\$161.86</b>
<b>REVENUE</b>					
S & A FEE SUMMER QUARTER	167,190.00	160,000.00	-4%		\$10.68
S & A FEE ACADEMIC YEAR	2,121,524.00	2,219,324.00	5%		\$148.16
BOOKSTORE PROCEEDS SHARE	60,000.00	50,000.00	-17%		\$3.34
<b>TOTAL</b>	<b>2,348,714.00</b>	<b>2,429,324.00</b>	<b>3%</b>		<b>\$162.18</b>
<b>DIFFERENCE</b>					
	<b>(6,196.31)</b>	<b>4,798.28</b>	<b>177%</b>		<b>\$0.32</b>