



## FXXLAF Budget Readjustment for Viking Lobby Day

**Proposed Motion:** Approve **\$5,000** in the form of an underwrite for Viking Lobby Day from AS Operating Enhancement [FXXENH] to Legislative Affairs [FXXLAF].

**Sponsor:** Kaylee Galloway, AS VP for Governmental Affairs

**Date:** December 11, 2013

### Background & Context

For Viking Lobby Day 2013, there were approximately 68 students in attendance. The total cost from 2013 was \$7,970. The 2012-13 AS VP for Governmental Affairs requested \$8,150 in their operational budget proposal, but the approved budget amount was \$7,173, which is a lot less than the 2013 expenses. Additional funding is needed in order to fund Viking Lobby Day 2014 because there will be more students in attendance (102 signed up as December 4th), cost increases in some of the goods and services, and additional expenses not included in budget proposal (hotel conference rooms and a large portion of needed catering). While this is an increase in total cost, the cost per student has gone down by \$15 per student giving us a greater value for the funds used.

Also, adequately funding this event to its fullest potential is in accordance with the AS Programs Standard and AS Strategic Plan. The ASWWU Objective states: “The ASWWU exists to ensure **student representation** in decisions that impact students; **support leadership development**; **provide resources, activities, and information for students**; and **provide opportunities for students to organize themselves around their special interests**, in order to further achieve the mission of the university and **complement classroom education**.” I believe that Viking Lobby Day achieves all of the bolded points, which encompasses most of the ASWWU Objective. Additionally, Student Representation is listed as the first core value identified by the Associated Students in the strategic plan.

Furthermore, the AS Board identified increasing student representation in the form of increasing lobbying efforts as one of our goals this academic year. We hoped to accomplish this by having triple digit participation in lobby day, more diverse representation at lobby day, and identity-specific lobbying efforts. The plans for Viking Lobby Day 2014 will achieve all of these goals, but not without an increase in funding.

### Summary of Proposal

This proposal is requesting funds from FXXENH for Viking Lobby Day 2014 (event funded through FXXLAF) in accordance with the AS Operational Enhancement policy passed by the AS Board of Directors on September 19, 2008 by motion ASB-08-SUM-45. As stated in the policy:

#### **Funding from this fund must meet the following qualifications:**

1. The project or expansion must fall within the objectives of the ASWWU.
2. Funds may not be allocated to the same project or expansion more than twice.
3. The project or expansion must be presented by an AS Program or Club.

Viking Lobby Day is in accordance with all three qualifications. For one, it falls within the objectives of the ASWWU as demonstrated above. For two, funds will not need to be allocated to this event more than once. Having this data available will help in budgeting for Viking Lobby Day 2015 given anticipated increase in participation and expenses. For three, the expansion is for an event in the AS VP for Governmental Affairs' job description through the AS Board of Directors Office, which qualifies as an AS Program as described in the AS Program Standards. The language in the AS Program Standards are as follows: "The term 'program office' refers to ongoing, AS Board-mandated functions with operating budgets, programming funds, designated office space, and salaried student staff. The term 'program' refers to a set of plans or objectives that actively execute the mission of the program office."

### Fiscal Impacts

Account Code	Account Title	Purpose	Estimated Cost 2013	Proposed in 2013	Approved In 2013	Estimated Cost 2014	Increase Needed
E171	Printing	Agendas	\$ 120	\$ 120	\$ 106	<b>\$200</b>	<b>\$ 94</b>
E111	Supplies	Folders, badges	\$ 100	\$ 10	\$ 9	<b>\$150</b>	<b>\$ 141</b>
E360	Travel	Charter Bus	\$ 2,500	\$ 3,500	\$ 3,080	\$3,500	\$ 420
E243	Hospitality	2 dinners	\$ 2,000	\$ 1,520	\$ 1,338	<b>\$3,800</b>	<b>\$ 2,500</b>
E361	Lodging	Hotel	\$ 3,250	\$ 3,000	\$ 2,640	\$4,500	\$ 1,860
<b>Total Request</b>			<b>\$7,970</b>	<b>\$ 8,150</b>	<b>\$ 7,173</b>	<b>\$12,150</b>	<b>\$5,000</b>

### Calculation Breakdown:

#### Printing:

- Estimated 100 participants, about 90-100 meetings
- Agenda comprises **2 color pages (400 total)** and 2 black and white pages (400)
- Cost per color page: \$ .30 +\$.04 (for 60-70# paper) x **400 = \$136**
- Cost per black and white page: \$.04 + \$.04 (for 60-70# paper) x 400 = \$32
- **\$136 + \$32 = \$168**
- Copies for name badges and tags = \$25

Supplies: **\$150** for Name Tags, Folders, badges and pens for **115** people

*Note: this was a typo in last year's budget request, \$100 was spent and with the increase in people it will be \$125.*

Charter Bus: \$3,500 for two 56 passenger buses, driver and shuttle rates.

#### Hospitality

Catered dinner with legislators: **\$2,500** for dinner for 115 students and legislators

Catered sandwiches for ride back: \$1,300 for 112 people

Lodging: \$4,000 for 30 rooms and taxes for 112 people

\$500 for 2 conference rooms for trainings and dinners

**Rationale:** Additional funding is needed in order to fully fund a triple digit participation at Viking Lobby Day 2014, which will carry out AS policy, mission, values and goals.