

BUDGET COMMITTEE RECOMMENDATIONS
FISCAL YEAR 2015-2016



WESTERN WASHINGTON UNIVERSITY
ASSOCIATED STUDENTS

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AS Budget Committee Members 2014-2015

Staff Advisors

Raquel Wilson, *Business Manager*

Eric Alexander, *Assistant Dean of Student Engagement*

Support Staff

Cindy Monger, *Program Assistant*

Voting Members

Osman Olivera, *AS Business Director*

Chair

Chelsea Ghant, *AS Vice President for Business & Operations*

Vice-Chair

Student At-Large Voting Members

Nathan Nguyen Junior in Business Administration/Finance & Marketing

Joshua Baker Senior in Manufacturing & Supply Chain Management

Victoria Steed Masters in Business Administration

Introduction

The Fiscal Year 2015-2016 Associated Students (AS) Operational Budget is the culmination of a two-quarter process. This year there was new leadership in many areas, which effected the timeline for the budget process. The stakeholders that were involved were the AS Board of Directors, Budget Authorities, Employees, Students at Large, and the Services & Activities Fee Committee. The objective of the process was to be transparent, fiscally responsible, and maintain a budget confined within the aggressive Service & Activities estimated revenue.

Budget Process

Philosophical Structure: The Budget Process this year began with a carry forward proposal process, as an increase in the Services & Activities Fee was not expected. Offices were asked to examine their past spending and look for areas to save on funding. All requested increases were submitted in a decision package format. This format required extensive justification for any new expenses requested by offices.

Business Committee: This year Business Committee took a stronger role in reviewing budgets for accuracy and clarity. They asked questions of the Budget Authorities and advisors to ensure that the budgets were understandable when presented to Budget Committee. At this level, discussion began about what expenses were appropriate to be included in an operating budget and which expenses could be spent from AS Reserves. The Business Committee decided that expenses that were inconsistent from year to year should be spent out of Reserves dollars. They identified Operating Enhancement, New Equipment and many speaker fees as areas that fluctuated significantly on a yearly basis in spending as areas ideal for AS Reserve Funding. As part of this process, the Board simultaneously reviewed the Large Event Loan Fund to transition it to a more accessible funding source for programming including speakers. This group also began to discuss best or worst case scenarios for the budget in terms of how they could offer support, and meet the needs of the students of Western.

Budget Committee Budget Priorities List: In past years the Board of Directors have drawn up a Budget Priorities List to give the AS Budget Committee direction and to hold both parties more accountable on their decisions. No list was identified by the current Board. Budget Committee instead utilized past priorities- including mandatory increases, Structure & Program Advisory Committee (SPAC) Recommendations and prioritizing student representation. They took strongly under advisement any recommendations from the Board on individual requests. The Budget Committee kept in mind that:

- 1) The AS values every student dollar. This means that allocations should reflect actual costs, this allowed Budget Committee to use historical context to compare proposals to past uses of budgets.
- 2) The AS values current operations. This means the Budget Committee will fund current obligations to levels of spending the past three years, before considering new ones. This allowed budget committee to carry forward many budgets.

Increasing Transparency in the Budget Process: Offices that did not participate in the SPAC process this year were allowed to submit decision package requests for any new needs in their offices. The Budget Committee reviewed spending for the past three years. If there were consistently a large percentage of unspent funds remaining in office accounts, then reductions were recommended. These reductions were based on the highest level of spending for that office and contained some cushion on top of that level. The total number for the allocation was the recommendation from Budget Committee, because most budgets did not contain enough justification for the committee to know which specific line items to reduce. At this point, the Budget Committee decided on a new process of sending recommendations back to the directors and advisors. They requested offices review the recommendation, provide new numbers for individual line items, and any additional justifications they felt necessary. After this Budget Committee reviewed these revised proposals and in all cases moved forward with office recommendations.

Services & Activities Fee Committee

The Services & Activities (S & A) Fee Committee revised area allocation estimates to be based on actuals from the current year. This aggressive budgeting by the S & A committee resulted in the ability to allocate an additional \$67,185.

WWU Enrollment is expected to be the same in FY 16 as it was this year. The S & A Fee Committee has a motion prepared to use actuals from last year as the projected revenue, in case of a 0% increase in the S & A Fee.

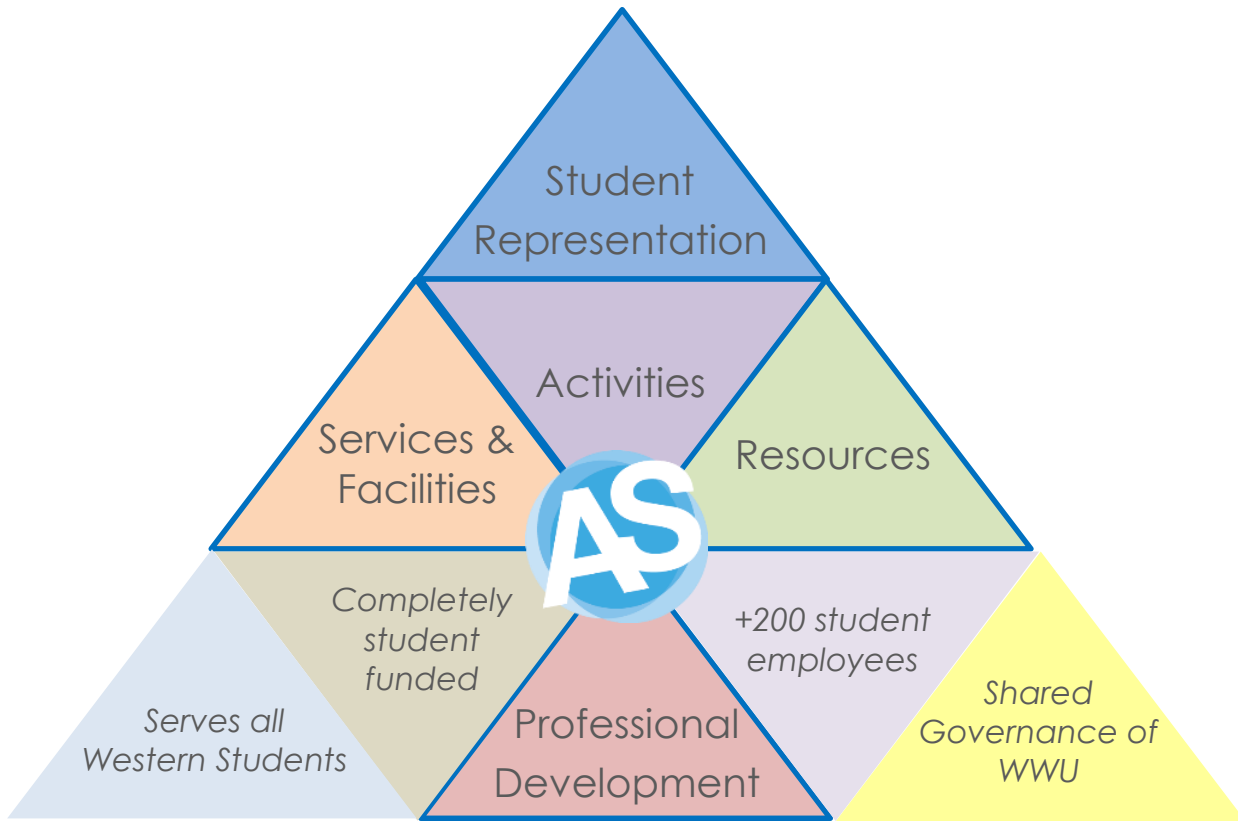
Historically the Services & Activities Fee Committee has been very conservative with their projections of income from students. This would typically mean that there were additional funds collected each year that were not allocated through the budgeting process. When the financial crisis happened, the committee asked the budgeting office to look at the numbers again and come up with a more realistic estimation. This was requested in order to keep the fee down while allowing for increased costs. The committee this year is recommending that departments take this a step further and use the actuals from this past year (see below) as the numbers for budgeting.

Services & Activities New Budget Estimations

	2014-2015 Estimated Revenue	2015-2016 Estimated Revenue
S & A Fee Summer Quarter	136,076	163,515
S & A Fee Academic	2,410,045	2,449,791
Bookstore Profit Share	50,000	50,000
TOTAL REVENUE	2,596,121	2,663,306

Increase in estimated revenue \$67,185

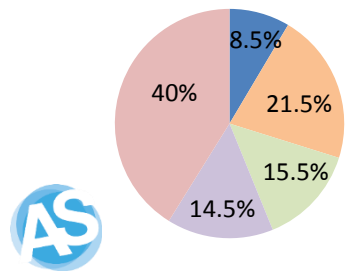
What is the AS? Budget Summary



Student Representation (8.5%)	223,387
AS Board of Directors	149,742
Representation & Engagement Programs	73,645
Services & Facilities (21.5%)	577,584
Centralized Services	336,363
The Outdoor Center	96,290
Partial AS Funded Services	144,931
Resources (15.5%)	409,020
Resources & Outreach Program	149,421
Environmental & Sustainability Programs	52,752
Ethnic Student Center	206,847
Activities (14.5%)	389,616
Club Activities	74,053
AS Productions	199,118
Media Outreach	116,445
Professional Development (40%)	1,055,553
Professional Advisement & Leadership Development	960,747
Student Administration	94,806
Total Operational Budget	\$2,655,160

This pyramid structure was crafted by the Mission Statement of the Associated Students and the foundations set forth by its guiding documents:

- Charter**
- Bylaws**
- Program Standards**
- Strategic Plan**



Notable Changes

Mandatory Salary Increases

- Professional & Classified Staff increased 3% as mandated by the state of Washington.
- Student salaries increased based on the Salary Determination Policy Base Rate of 3.5% above minimum wage (currently at \$9.47.)

Budgets Discontinued

- (FXXSBB) Student Senate
 - The decision to continue not to fund the Student Senate is pending the Board of Directors decision on the direction of this group.
- (FXXNEE) New Equipment
 - Due to the fluctuations in use of this account, the Budget Committee recommends that all equipment be funded out of the AS Reserves in a process that will be revised this summer.

Significant Decreases

- (FXXENH) Operating Enhancement (\$5,000)
 - It is the intention of Budget Committee that these unallocated requests begin to transition to the AS Reserves. For this transitional year, the AS Budget Committee recommends funding this budget at half of the typical amount.
- (FXXPCA) Publicity Center
 - In reviewing past spending the Budget Committee & Publicity Center felt that reductions could be made to this budget to be more in line with spending.
- (FXXSIR) Social Issues Resource Center
 - It is possible that the Program Saturation policy has reducing the need for this office to be funded at its past levels. In reviewing past spending the Budget Committee, ROP Director, and advisor felt that reductions could be made to this budget to be more in line with spending.
- (FXXDOC) Disability Resource Center
 - This is a relatively new office and has not needed the full amount funded in the past. In reviewing past spending the Budget Committee, ROP Director, and advisor felt that reductions could be made to this budget to be more in line with spending.

Requested Increases

SPAC Related Requests = \$30,533

Budget	Request	Explanation
FXLGB	\$1,300 total for elimination of revenue and increased speaker fees	\$300 for removal of charging admission to dances in order to make them more accessible. \$1,000 increase in speaker fees. They currently have \$2,200 but the majority of speakers contacted this year have had an asking price of \$3,000 to \$6,000. They are asking to increase \$1,000 to assist their budget and decrease dependency on other offices. ***The Board discussed whether there was still a need for this increase based on the changes to the Large Event Reserves, however as they were not passed, they decided to pass the SPAC recommendations.
FXXEVS	\$7,104 Increase hours for Coordinator and Assistant Coordinator positions from 15 hours to 19 hours per week	The amount of time and responsibility demanded of these positions requires 19 hours/week, and the salaries of these positions should be adjusted accordingly. The coordinators at the Outback are faced with the unique challenge of addressing administrative responsibilities, providing interactive/educational programming, and ensuring the continuous health of a six-acre working farm.
FXXESC	\$4,829 to have a front desk hourly staff in ESC	Currently, all ESC front desk assistants have been paid through work-study approval with the financial aid. The process takes longer than expected to get interviews (finding students to sit on hiring committee, applicants not approved for work-study yet, Financial Aid status, HR paperwork). We lost many qualified applicants and typically this happens every year with our front desk. The importance of having the front desk assistant position filled cannot be overstated. The position is essential to maintaining day-to-day organization and management of the ESC, as the primary staff of the ESC are simply too busy to handle regular logistic and organizational tasks. In addition, the front desk staff is able to serve as a welcoming and helpful presence to those who come into the ESC by being immediately available.
FXXEOR	\$17,300 to reinstate the ESC Retreat, it has been funded as a grant for the past 2 years	Having an extra day for the ESC Conference has been incredibly impactful, as evidenced in the assessments from 2013 and 2014. Students are afforded more of an opportunity to get away from campus to be in a sustained space focused on community, and there is much more time for relationship and connection-building. Students consistently have voiced that the 2 night/3 day set-up allows for an even more powerful and sustained experience.

Decision Package Requests = \$34,201

Budget	Request	Explanation
FXXREP	\$1,200 for Elect Her Catering	For the past 5 years, the AS REP has hosted the American Association for University Women (AAUW) conference Elect Her, which trains and encourages female-identified students on campus to run for political office on and off campus. Historically, the AAUW has paid for the catering, facilitator (including travel and lodging), and most printed materials for the event. However, this year due to budget cuts, they have stopped offering the catering grant of \$1,200 to all campuses that host the event. The event goes from 10 am – 5 pm and therefore meals are provided.
FXXREP	\$165 for New York Times Free Paper Publicity	<i>A total of \$12,000 will be added to the annual transfer to the Vice Provost for Undergraduate Education to offset the portion of the newspaper costs provided by the institution with the understanding that the following steps are taken:</i> <ul style="list-style-type: none"> • <i>Signage on the newsstands is modified to reflect that the publication is jointly supported by AS funds and Western</i> • <i>Information about electronic subscriptions more readily publicized and efforts are taken to utilize all available e-subscriptions</i>
FXXCMP	\$200 for toner inflation costs	The Student Activities Administration color printer was replaced and now takes color toner instead of color ink, which is replaced less frequently but is more expensive when replaced. This would cover the projected replacement costs, as well as buffer against the overall inflation of toner prices. This year's toner purchases have exceeded the current allocation.
FXXCMP	\$450 to continue pilot of online AS Review & Labyrinth	We are currently piloting the digital publishing platform ISSUU.com to host digital versions of Labyrinth Literary Journal and the AS Review. ISSUU integrates with the AS Website, and allows us to make student publications available on e-readers and via a mobile app. This Decision Package would fund an additional year of ISSUU to allow us to continue the pilot into a second phase, where we could include student club publications such as Fairhaven Free Press.
FXXEPR ASBEAB	\$3,000 to institutionalize the ESC Commencement	ESC is requesting an increase of \$3000 from last year's budget to accommodate the ESC Commencement. The ESC Commencement was first put on as a pilot event 3 years ago. The staff at the time decided to use what was left from the program funds and find key sponsors to pay for items and food. As of now the ESC Commencement has been a huge success and hoping to build it into our budget without having to rely on other funds to pull off. Currently, housing and Leonard Jones pays for the food, SOS sponsors the decorations, and the ESC Steering Committee pays for the stole that is given to the graduate.
FXXASP	\$1,000 to continue the Grant funded ASP Volunteer Program	This budget has become an essential part of the AS Productions volunteer program and has allowed us to create a supportive and inviting environment in which volunteers can be appropriately appreciated for their work with our office.

FXCHLD	\$19,000 to cover mandatory staff increases for the past few years	<p>Over the last 4 years, we have been improving the quality and consistency of our program by hiring full time assistant teachers that meet the new Department of Early Learning requirements for Early Childhood Staff. The state has implemented a quality rating and improvement system called “Early Achievers”. Its goal is to improve the quality of care and education across the state in early childhood centers by improving the quality of staff and classroom programs. Two of our classrooms have full time lead teachers with part time assistant teachers. We would like to add one additional full time assistant teacher to improve the quality and consistency in our preschool room. We would hope, over time to provide full time assists in each classroom.</p> <p>For the past 10 years the subsidy for the CDC has remained at the same level. There have been 3% mandatory increases for the permanent staff and they have not received any additional subsidy. It’s about \$8,000 just this year for the mandatory three percent increase and \$10,000 for the year before.</p>
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Passed by Personnel Committee & Board =\$3,909

Budget	Request	Explanation
FXXREP	\$3,909 to change Vote Coordinator into 4 quarter Organizing and Outreach Coordinator	<p>AS Board: 3-5-15 Approve the REP Organizing and Outreach Coordinator Job Description changes subject to Budget Committee. AS Personnel Committee approved: 2-12-15</p> <p>This is an expansion of the Vote Coordinator position which is a two quarter position right now. This will also help with the vote process with updating addresses and keeping that momentum throughout the year. They have seen the need for advocacy on campus and it should be matched with a position that can handle the responsibilities and duties of that. This position is being done by two people and it is in neither of their job descriptions.</p>

Administrative Adjustments = \$25,610

Budget	Request	Explanation
FXXINS	\$12,500 to increase institutional recharge to current level	<p>If there is an increase in the Services & Activities Fee, then they will pay a flat rate of 5.5% back to the university. This is the overhead for all of the things that the institution provides. Wilson said she didn’t know that there was going to be an increase in this area until after the AS Budget process last year, so it isn’t reflected in the proposal for last year, but is actually a carry forward budget.</p>
FXCHLD	\$1,250 to cover the increased cost of food	<p>The cost of food has increased. This is the food for snacks for children who use the Child Development Center.</p>
Various	\$11,860	<p>Mandatory staff increases required by state and student increases mandated by minimum wage increase and Salary Determination Policy.</p>

Total Increase Requests: \$94,253

Discretionary Reserve Grants

New grants being proposed:

FXXSBR- ASBSCT	8918 salary + 268 fringe =\$9186 x 2 years to return to full year student Web Designer/ Developer positions Total Request: \$18,372	In previous years, this budget was allocated sufficient funds for the two positions to work 35 hours per week in the summer and 19 hours per week in the Fall, Winter, and Spring, at \$10/hour. We never used the allocation in its entirety due to vacancies in these positions that resulted from fluctuations in our permanent staff; when each of our last two full-time web developers left the VU, we allowed the student positions to go unfilled until the replacement staff person was hired and able to participate in the hiring process.
FXXEVS	FY'16 \$3,771 FY'17 \$6,729 Addition of Forest Garden and Native Habitats Assistant Coordinator Total Request \$10,500	Coordinating and maintaining the forest garden (and native habitats therein) calls for a dedication to the specialized field study surrounding that of perennial systems, native habitat restoration, and permaculture techniques.

The Grants that are being continued to the 15-16 Fiscal year are:

Vagina Memoirs (ends FY'16)

Purpose: To fund the event "The Vagina Memoirs".

Terms: \$5,250 per year until next SPAC assessment for renewal (2015-2016).

Total allocation: \$15,750

Motion: [ASB-13-W-37](#)

Proposal: media.as.wvu.edu/up/2013/03/Vagina%20Memoirs%20Coordinator%20Position%20Proposal.pdf

Notes: Approved Winter '13. Assess success and relevance of program. This budget used to be held in both Women's Center & ROP Admin. This grant pulled all expenses out of those budgets.

International Student Program (ends FY'16)

Purpose: To partially fund the expansion of the International Student Program.

Terms: \$9,500 per year, no renewal at the end of term (Winter 2016).

Total allocation: \$28,500

Motion: [ASB-13-S-28](#)

Proposal: <http://media.as.wvu.edu/up/2013/05/Doc.%202.pdf>

Notes: Approved Spring '13. This program is expected to be self-sufficient by 2015-2016.

Veteran's Mentorship Program (ends FY'16)

Purpose: To provide funding for the Pilot VOC Mentorship Program.

Terms: \$360 per year until next SPAC Assessment for renewal (2015-2016).

Total allocation: \$1,080.

Motion: [ASB-13-S-38](#)

Proposal: <http://media.as.wvu.edu/up/2013/05/6%20-%20VOC%20Mentorship%20Program.pdf>

Notes: Approved Spring '13. Examine effect of incentive based volunteering, what could it mean for other volunteers in organization?

Org Sync (ends FY'17)**Purpose:** To extend and enhance the AS Contract with OrgSync**Terms:** NTE \$17,000 each year until next SPAC Assessment for renewal (2016-2017)**Total allocation:** NTE \$51,000**Motion:** ASB-14-S-16**Proposal:** http://media.as.wvu.edu/up/2014/04/OrgSync%20Proposal%20to%20the%20Board%202014%20-%20Final%20Draft_1.pdf**Notes:** Approved Spring '14. Authorize a not to exceed amount of \$17,000 each year from Discretionary Reserves [FXXRES], with the stipulation that the VP BusOps and VP for Activities determine a financially reasonable and sustainable declining balance structure

It is important to keep track of grants in this Budget Allocation Report for accounting & updating purposes. Grants are approved through the “Discretionary Reserve Funds” and expended /held in “Pre-approved Grants” in the AS Reserves.

Challenges

Schedule: Budget Committee started later than planned due to the transitions that were occurring in the Business Office during Winter Quarter. The end of Winter Quarter and beginning of Spring Quarter training and education of the committee members about the AS, the guiding documents, and budgetary procedures occurred. The rest of Spring Quarter deliberation on individual budget proposals, SPAC recommendations, decision packages, revised office budgets and final recommendations occurred. The recommendations and budget deliberation were student-driven, based on the justifications provided in the budget proposals and context from the previous years spending.

Position Changes: Osman Olivera, AS Business Director started halfway through the year. A restructure of the staff positions meant that there were a total of four new advisors in this process. Overall, the process took longer than intended but each budget was given due diligence and the appropriate amount of time and consideration during the deliberation process. The Budget Committee thanks offices who revised their budget requests within a shorter timeline.

Conclusion

The recommendations being presented are a collaborative work that represents being fiscally responsible with student dollars. The funds being requested are a closely budgeted process that represents actual spending and actual revenue received in the past. The Budget Committee is proud to present this completed budget.

Budget Committee Recommendations to the Board

		FY'15 Allocation	FY'16 Program Proposal	FY'16 Budget Committee Recommend	FY'15 to FY'16 Difference	
AS Board of Directors						
1	FXXBAD	Board Administration	113,029	114,561	114,561	1,532
2	FXXBDS	Board Discretionary Fund	2,500	2,500	2,500	-
3	FXXBSM	Board of Director Summer Program	2,500	2,500	2,500	-
4	FXXFIF	Fall Information Fair	-	-	-	-
5	FXXLAF	Legislative Affairs	15,531	15,531	15,531	-
6	FXXENH	Operating Enhancement	10,000	10,000	5,000	(5,000)
7	FXXSBR-ASBSCW	Supplemental AS Program Funding	3,000	3,000	3,000	-
8	FXXSBR-ASBDIV	Diversity Initiative Fund	700	700	700	-
9	FXXSBR-ASBSCS	Federal Lobbying Trip	3,500	3,500	3,500	-
10	FXXSBR-ASBSAQ	Worker's Rights Consortium	750	750	750	-
11	FXXSBR-ASBAXX	Academic Affairs	1,500	1,500	1,500	-
12	FXXSBR-ASBSEE	AS Management Council	250	250	200	(50)
Total AS Board of Directors			153,260	154,792	149,742	(3,518)
Representation and Engagement Programs						
13	FXXREP	Representation & Engagement Admin	43,776	49,754	49,754	5,978
14	FXXLEG	Legislative Action	2,890	2,890	2,890	-
15	FXXELC	AS Elections	8095	8095	8095	0
16	FXXSSN	Student Senate	-	-	-	-
17	FXXVER	Voter Education & Registration	3,191	3,191	3,191	-
18	FXXCC	Committee Coordinator	950	950	950	-
19	FXXSBR-ASBSDK	New York Times Readership Project	8,600	8,765	8,765	165
Total Representation and Engagement Programs			67,502	73,645	73,645	6,143
Centralized Services						
20	FXXPCA	AS Publicity Center (ADMIN)	89,562	91,423	86,291	(3,271)
21	FXXPCR	AS Review	50,113	50,451	48,801	(1,312)
22	FXXPST	Postage	750	750	750	-
23	FXXTEL	Telephone	21,000	21,000	21,000	-
24	FXXINS	Institutional Recharge	147,000	159,500	159,500	12,500
25	FXXCMP	Computer Maintenance	4,500	5,150	5,150	650
26	FXXVEH	AS Vehicles	-	-	-	-
27	FXXNEE	New Equipment	5,000	5,000	-	(5,000)
28	FXXSBR-ASBSCT	Website Design & Development	14,871	24,057	14,871	-
Total Centralized Services			332,796	357,331	336,363	3,567
The Outdoor Center						
29	FXXCHL	The Edge/Challenge Course Operations	8,650	8,881	8,650	-
30	FXXOCA	Outdoor Center Administration	39,564	40,164	40,164	600
31	FXXOEX	OC Excursions & Instruction	6,600	7,311	6,600	-
32	FXXOEQ	OC Equipment Shop (Includes Bike Shop)	31,708	32,076	32,076	368
35	FXXOPO	OC Promotions & Outreach (Includes Res&Events)	7,650	8,800	8,800	1,150
Total Outdoor Center			94,172	97,232	96,290	2,118
Partial AS Funded Services						
36	FXXCHLD	Child Development Center Administration	70,445	89,781	89,781	19,336
37	FXXCHFD	Child Development Foods Program	17,250	18,500	18,500	1,250
39	FXXSBR-ASBSDR	Western Leadership Advantage	36,650	36,650	36,650	-
Total Partial AS Funded Services			124,345	144,931	144,931	20,586

Resources and Outreach Program						
40	FXXROP	Resource Outreach Program Admin.	98,757	100,350	100,350	1,593
41	FXXSIR	Social Issues Resource Center	9,821	9,821	10,231	410
42	FXXSAC	SIRC Activism Conference	1,810	1,810	-	(1,810)
43	FXXSEX	Sexual Awareness Center	5,700	5,700	5,700	-
44	FXXLGL	Legal Information Center	2,160	2,160	2,160	-
45	FXXWCA	Women's Center	4,750	4,750	9,170	4,420
46	FXXLBY	Labyrinth	3,500	3,500	3,500	-
47	FXXTBN	Take Back The Night	4,420	4,420		(4,420)
48	FXXDOC	Disability-Outreach Center	6,600	6,600	5,600	(1,000)
49	FXXLGB	Queer Resource Center	6,000	7,300	8,630	2,630
50	FXXPRD	Pride Month	1,330	1,330	-	(1,330)
51	FXXVOC	Veteran's Outreach Center	2,910	2,910	4,080	1,170
52	FXXVET	Veteran's Day	1,170	1,170	-	(1,170)
Total Resources and Outreach Program			148,928	151,821	149,421	493

Environmental and Sustainability Programs						
53	FXXEVS	Environmental & Sustainability Admin.	36,281	43,904	40,572	4,291
54	FXXECA	Environmental Center	6,085	6,085	5,085	(1,000)
55	FXXERT	Earth Day	3,450	3,450	3,450	-
56	FXXOUT	The Outback	3,645	3,645	3,645	-
Total Environmental and Sustainability Programs			49,461	57,084	52,752	3,291

Ethnic Student Center						
57	FXXESC	Ethnic Student Center Admin.	143,631	149,047	149,047	5,416
58	FXXEPR-ASBEAB	ESC Programming	6,000	9,000	9,000	3,000
59	FXXEUN	ESC Building Unity	1,400	1,500	1,500	100
60	FXXESP-ASBEAG	ESC Club Programming Funds	30,000	30,000	30,000	-
93	FXXEOR	ESC Retreat		17,300	17,300	17,300
Total Ethnic Student Center			181,031	206,847	206,847	25,816

Club Activities						
61	FXXACT	Club Activities Admin	20,373	21,403	21,203	830
62	FXXACA	Activities Council	550	350	350	(200)
63	FXXGRM	Grants/Loans/Underwrites	33,000	33,000	33,000	-
64	FXXBSC	Club Promotions	2,000	2,000	1,500	(500)
65	FXXCLC	Club Conference Funding	10,000	14,000	14,000	4,000
66	FXXACC	Academic Conference	4,000	-	-	(4,000)
67	FXXSBR-ASBSDJ	Club Leadership Development Fund	4,250	4,250	4,000	(250)
Total Club Activities			74,173	75,003	74,053	(120)

AS Productions						
68	FXXASP	AS Productions Administrations	83,517	85,888	84,888	1,371
69	FXXAMP	ASP Marketing and Promotions	2,750	2,750	2,750	-
70	FXXSPE	ASP Special Events	18,000	18,000	18,000	-
71	FXXLAT	Late Night Program	10,000	10,000	10,000	-
72	FXXMAM	ASP Underground Coffeehouse	12,430	12,430	12,430	-
73	FXXART	ASP Gallery	7,205	7,205	7,205	-
74	FXXBB	Beyond Borders	3,080	3,175	3,175	95
75	FXXFLM	ASP Films	12,920	12,920	12,920	-
76	FXXPOP	ASP Popular Music	44,250	44,250	44,250	-
77	FXXMIC	Pop Conference	5,000	5,000	2,700	(2,300)
94	new budget	Volunteer Program	-	1000	800	800
Total AS Productions			199,152	202,618	199,118	(34)

Media Outreach						
78	FXXKUG-ASBABA	KUGS 89.3 Admin	66,318	66,881	66,881	563
79	FXXKPB-ASBABF	KUGS Publicity	800	800	800	-
80	FXXKPR-ASBABJ	KUGS Program/News Purchase	29,673	29,773	29,773	100
81	FXXKVI	KVIK	18,782	18,991	18,991	209
Total Media Outreach			115,573	116,445	116,445	872

Professional Advisement & Leadership Development						
82	FXXSMR	Summer Concert Series	3,770	3,770	3,770	-
83	FXXVU	Student Activities Administration	956,576	956,977	956,977	401
Total Professional Advisement & Leadership Development			960,346	960,747	960,747	401

Student Administration						
84	FXXMAR	Communication Office Admin	27,190	27,470	27,470	280
85	FXXBUS	Business Office Admin	17,253	17,538	17,488	235
86	FXXPRS	Personnel Office Admin	25,149	25,563	25,563	414
87	FXXPTR	Personnel Training	5,600	5,600	5,600	-
88	FXXPRR	AS Personnel Recruitment	600	600	600	-
89	FXXSER	AS Student Employee Recognition	600	600	600	-
90	FXXSDV	AS Student Development Fund	6,000	6,000	5,500	(500)
91	FXXSBR-ASBSDD	AS Fall Staff Development	10,000	9,985	9,985	(15)
92	FXXSBR-ASBSDL	End of the Year Banquet	2,100	2,100	2,000	(100)
Total Student Administration			94,492	95,456	94,806	314

TOTAL **2,595,231** **2,693,952** **2,655,160** **59,929**

S&A Fee Summer Quarter	136,076	136,076	163,515
S&A Fee Academic	2,410,045	2,410,045	2,449,791
Bookstore Profit Share	50,000	50,000	50,000
TOTAL REVENUE	2,596,121	2,596,121	2,663,306
Difference	890	(97,831)	8,146

Grants				
FXXRES-ASBVAY	Vagina Memoirs until 2016	5,250	5,250	5,250
FXXRES-ASBEAW	International Student Program until 2016	9,500	9,500	9,500
FXXRES-ASBVMP	Veterans Mentorship Program until 2016	360	-	360
FXXRES-ASBxxx	Orgsync until 2018	51,000	Balance to carry forward	
FXXRES-ASBACX	KVIK New Equipment	19,200	0	0
FXXRES-ASBRPC	PC Apple Computers	20,000	0	0
new budget	Website Developer ends FY'17 (two year grant \$9,186 per year)			18,372
new budget	Forest Garden and Native Habitats Asst Coor ends FY'17 (FY'16 fund at \$3,771, FY'17 fund at \$6,729)			10,500