

FY'17 Final Approved AS Budget (motion ASB-16-S-43 passed 6-3-16)

**FY'17 Final
Approved
Allocations**

| AS Board of Directors | | |
|------------------------------------|---|----------------|
| FXXBAD | Board Administration | 115,365 |
| FXXBDS | Board Discretionary Fund | 2,500 |
| FXXBSM | Board of Director Summer Program | 2,500 |
| FXXFIF | Fall Information Fair (self-sustaining) | - |
| FXXLAF | Legislative Affairs | 14,950 |
| FXXENH | Operating Enhancement | 5,000 |
| FXXSBR-ASBSCW | Supplemental AS Program Funding | 3,000 |
| FXXSBR-ASBDIV | Diversity Initiative Fund | 700 |
| FXXSBR-ASBSCS | Federal Lobbying Trip | 4,110 |
| FXXSBR-ASBSAQ | Worker's Rights Consortium | 750 |
| FXXSBR-ASBAAX | Academic Affairs | 1,500 |
| FXXSBR-ASBSEE | AS Management Council | 100 |
| Total AS Board of Directors | | 150,475 |

| Representation and Engagement Programs | | |
|---|-----------------------------------|---------------|
| FXXREP | Representation & Engagement Admin | 50,513 |
| FXXLEG | Legislative Advocacy Coordinator | 2,890 |
| FXXELC | AS Elections | 8,095 |
| FXXSSN | Student Senate | - |
| FXXVER | Voter Education & Registration | 3,191 |
| FXXCC | Committee Coordinator | 850 |
| FXXSBR-ASBSDK | New York Times Readership Project | 8,765 |
| Total Representation and Engagement Programs | | 74,304 |

| Centralized Services | | |
|-----------------------------------|--------------------------------|----------------|
| FXXPCA | AS Publicity Center (ADMIN) | 86,862 |
| FXXPCR | AS Review | 48,698 |
| FXXPST | Postage | 750 |
| FXXTEL | Telephone | 21,000 |
| FXXINS | Institutional Recharge | 161,600 |
| FXXCMP | Computer Maintenance | 4,870 |
| FXXVEH | AS Vehicles (self-sustaining) | - |
| FXXCPY | Copy Machine (self-sustaining) | - |
| FXXSBR-ASBSCT | Website Design & Development | 15,093 |
| Total Centralized Services | | 338,873 |

| The Outdoor Center | | |
|-----------------------------|--|---------------|
| FXXCHL | Challenge Course Operations | 6,730 |
| FXXOCA | Outdoor Center Administration | 38,114 |
| FXXOEX | OC Excursions & Instruction | 10,500 |
| FXXOEQ | OC Equipment Shop (Includes Bike Shop) | 20,958 |
| FXXOPO | OC Promotions & Outreach (Includes Res&Ev) | 8,720 |
| Total Outdoor Center | | 85,022 |

| Partial AS Funded Services | | |
|-----------------------------------|---|--------|
| FXCHLD | Child Development Center Administration | 87,700 |
| FXCHFD | Child Development Foods Program | 20,000 |

| | | |
|---------------|---|----------------|
| FXXSBR-ASBSDR | Western Leadership Advantage | 36,650 |
| | Total Partial AS Funded Services | 144,350 |

| Resources and Outreach Program | | |
|---------------------------------------|---|----------------|
| FXXROP | Resource Outreach Program Admin. | 148,831 |
| FXXSIR | Social Issues Resource Center | 7,000 |
| FXXSEX | Sexual Awareness Center | - |
| FXXLGL | Legal Information Center | 1,500 |
| FXXWCA | Women's Center | 7,000 |
| FXXLBY | Labyrinth | - |
| FXXDOC | Disability-Outreach Center | 2,000 |
| FXXLGB | Queer Resource Center | 6,000 |
| FXXVOC | Veteran's Outreach Center | 1,800 |
| | Total Resources and Outreach Program | 174,131 |

| Environmental and Sustainability Programs | | |
|--|--|---------------|
| FXXEVS | Environmental & Sustainability Admin. | 40,472 |
| FXXECA | Environmental Center | 5,000 |
| FXXERT | Earth Day | 3,450 |
| FXXOUT | The Outback | 3,645 |
| | Total Environmental and Sustainability Programs | 52,567 |

| Ethnic Student Center | | |
|------------------------------|------------------------------------|----------------|
| FXXESC | Ethnic Student Center Admin. | 177,276 |
| FXXEPR | ESC Programming | 9,000 |
| FXXEUN | ESC Building Unity | 1,500 |
| FXXESP | ESC Club Programming Funds | 30,000 |
| FXXEOR | ESC Retreat | 17,300 |
| | Total Ethnic Student Center | 235,076 |

| Club Activities | | |
|------------------------|----------------------------------|---------------|
| FXXACT | Club Activities Admin | 29,469 |
| FXXACA | Activities Council | 190 |
| FXXGRN | Grants/Loans/Underwrites | 33,000 |
| FXXBSC | Club Promotions | 1,200 |
| FXXCLC | Club Conference Funding | 14,000 |
| FXXSBR-ASBSDJ | Club Leadership Development Fund | 3,500 |
| | Total Club Activities | 81,359 |

| AS Productions | | |
|-----------------------|--------------------------------|----------------|
| FXXASP | AS Productions Administrations | 81,512 |
| FXXAMP | ASP Marketing and Promotions | - |
| FXXSPE | ASP Special Events | 18,000 |
| FXXLAT | Late Night Program | 10,000 |
| FXXMAM | ASP Underground Coffeehouse | 12,630 |
| FXXART | ASP Gallery | 7,205 |
| FXXBB | Beyond Borders | 3,000 |
| FXXFLM | ASP Films | 12,920 |
| FXXPOP | ASP Popular Music | 44,250 |
| FXXMIC | Pop Conference | - |
| FXXAVL | Volunteer Program | 800 |
| | Total AS Productions | 190,317 |

| Media Outreach | | |
|-----------------------------|----------------------------|----------------|
| FXXKUG-ASBABE | KUGS 89.3 Admin | 66,880 |
| FXXKPB-ASBABF | KUGS Publicity | 800 |
| FXXKPR-ASBABJ | KUGS Program/News Purchase | 29,789 |
| FXXKVI | KVIK | 18,990 |
| Total Media Outreach | | 116,459 |

| Professional Advisement & Leadership Development | | |
|---|-----------------------------------|------------------|
| FXXSMR | Summer Concert Series | 3,570 |
| FXXVU | Student Activities Administration | 1,030,329 |
| Total Professional Advisement & Leadership Development | | 1,033,899 |

| Student Administration | | |
|-------------------------------------|---------------------------------|---------------|
| FXXMAR | Communication Office Admin | 25,420 |
| FXXBUS | Business Office Admin | 11,181 |
| FXXPRS | Personnel Office Admin | 25,952 |
| FXXPTR | Personnel Training | 5,600 |
| FXXPRR | AS Personnel Recruitment | 650 |
| FXXSER | AS Student Employee Recognition | 100 |
| FXXSDV | AS Student Development Fund | 6,000 |
| FXXSBR-ASBSDD | AS Fall Staff Development | 9,985 |
| FXXSBR-ASBSDL | End of the Year Banquet | 2,200 |
| Total Student Administration | | 87,088 |

TOTAL 2,763,920

| | |
|-----------------------------------|------------------|
| S&A Fee Summer Quarter | 163,515 |
| S&A Fee Academic | 2,540,357 |
| Bookstore Profit Share | 50,000 |
| TOTAL REVENUE | 2,753,872 |
| Difference | (10,048) |

| | Grants | FY'17 Allocation |
|---------------|---|-------------------|
| FXXRES-ASBEAW | International Student Program (2017) | \$ 9,500 |
| FXXRES-ASBEQD | Orgsync until 2018 | Balance carry fwd |
| FXXRES-ASBSCT | Website Developer ends FY'17 (two year grant \$9,186 per year) | \$ 9,186 |
| FXXRES-ASB | Board Assistant for Academic Shared Governance (two year- FY'16 3,750, FY'17 5,500) | \$ 5,500 |
| FXXRES-ASBRFG | Forest Garden and Native Habitats Asst Coor ends FY'17 (FY'16 fund at \$3,771, FY'17 fund at \$6,729) | \$ 6,729 |

| | Newly Proposed Grants for this year | FY'17 Allocation |
|---------------|-------------------------------------|------------------|
| FXXCMP | Computer Maintenance Student (2018) | \$10,800 |
| FXXGRN | Additional Club Funding (2018) | \$3,000 |
| FXXSBR-ASBDIV | Diversity Conference Funding (2018) | \$3,350 |
| FXXESP | Additional ESC Club Funding (2018) | \$3,000 |