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AS Budget Committee Members 2018-2019

Staff Advisors
Raquel Vigil, Business Manager

Support Staff
Cindy Monger, Fiscal Specialist

Voting Members
Allysa Palmer, AS Business Director Chair
Nate Jo, AS Vice President for Business & Operations Vice-Chair

Voting Members- Student At-Large
Brandon Lane Junior in Business Administration, Finance Concentration

Voting Members- Student Senators
Tatum Buss Senator at-large Sophomore- Political Science
Luke Le Clair Senator for the College of Humanities & Social Sciences
Maya Noesen Senator for Huxley College

Budget Process Summary

In summary, the AS Budget Process:
1. Budget Authorities and Student Coordinators work together to submit a proposal-they refer to past actual spending, mandatory increases, and any areas where reductions are possible, while still maintaining current service levels.
2. Budget Authorities attend Budget Committee to describe their areas and answer any questions.
3. Budget Committee reviews budgets and makes recommendations (7 students, 2 staff).
4. The AS Board has final approval of the AS Budget (7 students elected by students).
Introduction: The AS continues to develop and move towards a budget process that allows for a recommendation of the AS Budget to the Board for approval prior to the Services and Activities Fee proposal submission.

Philosophical Structure: Budget Authorities were informed of the significant budget constraints the AS faced this year primarily due to significant mandatory wage increases (this year minimum wage increased $1.50. They were provided with five years of actual spending, as well as the allocation from last year. Authorities were asked to look for possible reductions based on past spending to assist the AS in balancing the budget. Due to the budget constraints this year increases were allowed only to maintain current services. Expansion of services requests were only allowed if they came as the result of a restructure or AS Assessment. Some items currently funded AS Grants were scheduled to end this year. If they assessed to show a need and desire to operationalize, were included in the operational budget requests with a detailed description in the justifications. The Committee removed some of the larger requests and recommend continuing to fund them from reserves. These items would have added an additional $123,000 to the Operating Budget. The Committee also reduced in areas where funds have remained unspent, reducing the budget by about $8,000 from the proposals.

Budget Committee Budget Priorities List: In past years, the Board of Directors provided a Budget Priorities List to the AS Budget Committee to provide direction in order to hold both parties more accountable on their decisions. No list was identified by the current Board.

Budget Committee: This year the students on Budget Committee reviewed budgets in 18 hours of meeting time to make this recommendation. This year the committee used Sharepoint to allow for committee members to review budgets before the meeting. The students at-large did an excellent job looking over all of the budgets extensively and consistently. Budget Committee paid particular and consistent attention to areas where line item spending was unused in the last several years. Budget Committee also reviewed and made recommendations about operationalizing AS Grants that were ending.
## FY’20 (2019-2020) Budget Committee Recommendations

### AS FY’20 Budget Recommendation Summary

#### Student Representation (8.6%)

- AS Board of Directors: $192,299
- Representation & Engagement Programs: $80,723

#### Services & Facilities (19.7%)

- Centralized Services: $415,367
- The Outdoor Center: $103,026
- Child Development Center: $107,700

#### Resources (14.9%)

- Student Advocacy and Identity Resource Centers: $130,178
- Environmental & Sustainability Programs: $76,290
- Ethnic Student Center: $266,659

#### Activities (14.1%)

- Club Activities: $112,656
- AS Productions: $213,456
- KUGS FM: $121,175

#### Professional Development/Leadership (42.7%)

- Professional Advisement & Leadership Development: $1,238,590
- Student Administration: $114,863

### Total Operational Budget

- **$3,172,982**
Mandatory Salary Increases: $151,339 estimated additional cost

- Student salaries increased based on the Salary Determination Policy. This year minimum wage increased 12.5%. $12.00 effective 01/01/19 and $13.50 effective 01/01/20).
- There were also several reclassifications in the Student Staff to match more closely the university titles and levels for work.
- Professional Staff increased by 3% and Classified Staff increased 3% effective 07/01/19. In addition, for classified staff not at their top step, a step increases of roughly 5% is awarded.

Mandatory Fee Increases

- Institutional Recharge increased per university rates to 5.775%; which is an increase of $4,848.

Assessment Recommendations as passed by the AS Board

- Addition of another AS Outback Summer Apprentice (3 total now) total cost $2,487.

Creation of Budget:

- FXXLWN: A separate budget was created for AS Productions Lawnstock, a free all day concert in the spring. This was created in the hopes of tracking the actual expenses for this large event and to separate it out from the revenue-generating budget of FXXPOP.

Combination of budgets

- Activities Council was combined with Club Activities Admin. The budget was used to track copies for the committee in the past, but now documents are shown electronically in meetings.
- AS Personnel Recruitment FXXPRR was combined with FXXPRS because they have the same Budget Coordinator and FXXPRR was a small budget.
- Fall Staff Development FXXDEV was combined with FXXPTR Personnel Training to show the cost of trainings for the entire year.

Restructured Areas

- FXXESC- moved to a new model for professional staff with the Ethnic Student Center (ESC) Club Advising Manager and the ESC Programming and Events Manager.
- FXXKUGS- changed some positions from 3 quarter 15 hour positions to 4 quarter 10 hour positions. This resulted in a savings for the AS and will meet the program’s needs.
- FXXROP- added a few summer planning hours for positions and increased the Veterans Outreach Coordinator to 15 hours a week from 10 hours.

Significant Decreases

- The AS Review decreased their printing cost by $2,900 with the move to bi-weekly (instead of weekly) printing of the AS Review. This helped to offset the increase due to reclassifications.
- Club Conference Funding was reduced by $2,000 to match the spending pattern.
- AS Bookstore Contribution was reduced to zero due to FY’19 revenue due to the temporary relocation of the Bookstore during the MultiCultural Center.

AS Grants Recommended for Operationalization

- AS Board Assistant for Academic Shared Governance (ends FY’18)
FY’20 (2019-2020) Budget Committee Recommendations

AS Outdoor Center Trip Leader Training (currently ends FY’19)

Purpose: This is a pilot program to offer trainings for trip leaders to increase safety on excursions, to ensure that consistent information is known by trip leaders, and to lower financial barriers to these positions in hopes of increasing diversity of employees.

Reason: Due to the 12.5% increase in Minimum Wage this year, the Budget Committee Recommends extending this AS Grant. Adding this amount to the Budget is not feasible at this time, and the program still needs more assessment.

Term: Budget Committee feels the AS Board should determine the amount and length of grant.

AS Student Senate (currently ends FY’19)

Purpose: The ASWWU Student Senate will encompass students from many different areas and interests and will assist the current ASBOD in their day-to-day operations, in order to ensure a representative system of student leadership on a campus the size of Western Washington University. It includes 24 elected students representing all colleges, paid at a level 3 rate.

Reason: Due to the 12.5% increase in Minimum Wage this year, the Budget Committee Recommends extending this AS Grant as adding this amount to the Budget is not feasible at this time. In addition to this efforts have been made to obtain some funding from other sources. Since the total amount needed in the Operational Budget going forward is unknown, recommend extending the Grant.

Terms: Budget Committee feels the AS Board should determine the amount and length of grant.

Student Enhancement Fund (currently ends FY’19)

Purpose: This is funding for at-large students in need to participate in special opportunities such as conferences for travel, lodging, per diem, etc.

Reason: Due to the 12.5% increase in Minimum Wage this year, the Budget Committee Recommends extending this AS Grant as adding this amount to the Budget is not feasible at this time. In addition to this, adding this as one of the tiers for distribution in the AS Reserves allows for allocations to be given on a yearly basis based on funds available.

Terms: Current Grant: $41,241.05 grant to maintain the Student Enhancement Fund ($35,000 in SEF balance / $6,241.05for SEF Facilitator) for the 2018-2019 academic year.
Ongoing AS Grants

It is important to keep track of AS Grants in this Budget Allocation Report for accounting & updating purposes, no recommendations were made on these grants by Budget Committee as they have already been passed by the AS Board. AS Grants are approved by the Board and expended/held in “Pre-approved AS Grants” in the AS Reserves. The policy states that no more than $50,000 should end in a fiscal year to minimize the impact of operationalization if necessary.

The AS Grants continuing in Fiscal Year ’20 (2019-2020) are:

Underrepresented Student Leadership Council (ends FY’20)
**Purpose:** This funding will be used for different programming for current and prospective students within AS and other departments on campus. Throughout the year, this grant will also be used to promote the representation of the students who identify with this council. This includes bringing in speakers during AS Personnel trainings that will center the experiences of marginalized students, and provide resources for students to grow within their positions.

**Total allocation:** $7,000 for 3 years ($3,000 in FY’20)

Womxn’s Identity Resource Center Advocacy Coordinator (ends FY’20)
**Purpose:** This is a pilot position to advocate for students marginalized by their identity as Womxn.

**Total allocation:** $22,907 for 3 years

Western Food Pantry (ends FY’20)
**Purpose:** This is a pilot program to create a Food Pantry to be housed in the VU for students in need.

**Total allocation:** $5,100 for 3 years

Challenges

S&A Fee Committee: The S & A Fee Committee operates under a different timeline than the AS for their budgets and had deadlines before the AS Budget process was completed. This posed a challenge for the AS student representatives because, while every other S & A Fee constituent group was presenting finished budgets, the AS was presenting a pro-forma budget which often had changes between meetings. Deliberation was therefore more difficult and other members urged the AS to bring final numbers when budget negotiations were taking place.

Snow: Meetings were on Mondays and Wednesdays. In February, Western closed 3 of those days.

Vacancy in AS Vice President for Business & Operations: The Budget Process, passing of the Charge & Charter, and appointment of students to the committee were delayed due to a vacancy.

Conclusion

The Budget Committee is proud to present these recommendations that are a collaborative work that represent 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.
## FY’20 Budget Committee Recommendations updated 4-30-19

### AS Board of Directors

<table>
<thead>
<tr>
<th>Fund Code</th>
<th>Department</th>
<th>FY’18 Allocation</th>
<th>FY’19 Allocation</th>
<th>FY’20 Budget Committee Rec.</th>
<th>Notes on Budgets</th>
<th>Budget Descriptions</th>
</tr>
</thead>
<tbody>
<tr>
<td>FXXBAD</td>
<td>Board Administration</td>
<td>134,539</td>
<td>143,635</td>
<td>162,669</td>
<td>Increase in student salary, $2,900, Salary increase due to lack of use</td>
<td>Salaries for the AS Board Members, Assessment Coordinator, and Hourly Board Assistants. Also supplies for the Office, business cards for all AS Students, copies for 13 committee meetings, posters for Scholarships and Student Trustee Search, etc.</td>
</tr>
<tr>
<td>FXXBDS</td>
<td>Board Discretionary Fund</td>
<td>1,700</td>
<td>1,700</td>
<td>1,500</td>
<td>Reduction due to lack of use</td>
<td>This budget is used at the Description of the Board as their needs often change yearly. Required travel to meetings in other cities for the AS President (BOT Meetings, Foundation Governing Board Meetings, Alumni Association Meetings, Western in Seattle Meetings, etc.)</td>
</tr>
<tr>
<td>FXXLAF</td>
<td>Legislative Affairs</td>
<td>15,150</td>
<td>14,875</td>
<td>16,080</td>
<td>Increase in cost for food and bus, Also increase in attendees</td>
<td>The purpose of the Legislative Affairs budget is to ensure that students are represented in the legislative process, and are able to effectively advocate for affordable, accessible, and quality higher education. This budget pays primarily for the AS lobbying efforts such as Western Lobby Day.</td>
</tr>
<tr>
<td>FXXSBR-ASBDIV</td>
<td>Diversity Initiative Fund</td>
<td>1,500</td>
<td>5,400</td>
<td>5,600</td>
<td></td>
<td>The Diversity Initiative Fund is used for supporting and promoting diversity topics on Western’s Campus. This budget is also used to send 12 students to a conference each year, historically the Oregon Students of Color Conference.</td>
</tr>
<tr>
<td>FXXSBR-ASBSCS</td>
<td>Federal Lobbying Trip</td>
<td>4,280</td>
<td>4,280</td>
<td>4,200</td>
<td></td>
<td>To fund the Federal Lobbying Trip to Washington, DC for the AS President, AS VP for Governmental Affairs and sometimes one other student. This includes the flight, lodging and per diem.</td>
</tr>
<tr>
<td>FXXSBR-ASBSAQ</td>
<td>Worker’s Rights Consortium</td>
<td>750</td>
<td>750</td>
<td>750</td>
<td></td>
<td>The AS pays $550 per year and the University pays the other $550 to the Workers’ Rights Consortium, an independent organization funded by member universities that monitors but doesn’t enforce the conditions in factories that produce garments with university and college logos.</td>
</tr>
<tr>
<td>FXXSSN</td>
<td>Student Senate Fund</td>
<td>1,500</td>
<td>1,500</td>
<td>1,500</td>
<td>Funded by grant FY’19</td>
<td>The $500 expense will be used for committee events (Faculty/staff/student dialogue) The $1000 expense will be used for any conferences, meetings, forums, or conferences related to Student Senate. Can also be used to support Student Senate.</td>
</tr>
<tr>
<td>FXXSBR-ASBAAX</td>
<td>Student Senate Initiative Fund</td>
<td>1,500</td>
<td>1,500</td>
<td>1,500</td>
<td></td>
<td></td>
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</tbody>
</table>

**Total AS Board of Directors**

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td></td>
<td>159,419</td>
<td>173,740</td>
<td>192,299</td>
<td>12%</td>
<td></td>
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### Representation and Engagement Programs

<table>
<thead>
<tr>
<th>Fund Code</th>
<th>Department</th>
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</thead>
<tbody>
<tr>
<td>FXXREP</td>
<td>Representation &amp; Engagement Admin</td>
<td>59,740</td>
<td>61,120</td>
<td>66,689</td>
<td>Increase in student pay</td>
<td>The REP supports student civic engagement and participation on campus by having voter registration drives, voter education events, the AS elections, Coordinating student appointments and training for committee members, lobbying on behalf of the Associated Students in Olympia winter quarter.</td>
</tr>
<tr>
<td>FXXLEG</td>
<td>Legislative Liaison</td>
<td>3,040</td>
<td>2,990</td>
<td>2,990</td>
<td>Budget for the Legislative Liaison. Includes all moving expenses, rental costs for their winter quarter hiatus in Olympia, and costs for their events during Fall and Spring Quarters.</td>
<td></td>
</tr>
<tr>
<td>FXXELC</td>
<td>AS Elections</td>
<td>8,095</td>
<td>8,400</td>
<td>7,440</td>
<td>Decrease in food by Budget Committee</td>
<td>Provides funding to promote awareness of the AS Elections, entice people toward running for Board of Directors positions in the AS Elections, promote voter education about both the general and AS Elections, and ensure the maximum voter accessibility possible.</td>
</tr>
<tr>
<td>FXXVER</td>
<td>Voter Education &amp; Registration</td>
<td>3,191</td>
<td>3,150</td>
<td>2,900</td>
<td></td>
<td>Funding for Western Votes and the voter registration and education program for initial or updated registration, and engage with the legislators, and provides educational and informational opportunities for students who are preparing to vote in municipal, county, state, and federal elections.</td>
</tr>
<tr>
<td>FXXCC</td>
<td>Committee Coordinator</td>
<td>850</td>
<td>700</td>
<td>700</td>
<td></td>
<td>Support the committee system by recruiting, training (created in 2012), supporting, and recognizing student committee members. Committee representatives ensure that student perspective has a strong presence in campus decision making.</td>
</tr>
</tbody>
</table>

**Total Representation and Engagement Programs**

<table>
<thead>
<tr>
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</thead>
<tbody>
<tr>
<td></td>
<td>74,916</td>
<td>76,360</td>
<td>80,723</td>
<td>6%</td>
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</tbody>
</table>

### Centralized Services

<table>
<thead>
<tr>
<th>Fund Code</th>
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<tbody>
<tr>
<td>FXXPCA</td>
<td>AS Publicity Center (ADMIN)</td>
<td>96,974</td>
<td>93,610</td>
<td>112,140</td>
<td>Increase in student pay</td>
<td>AS Review budget includes chargebacks from offices, printing charges, student staff expenses, etc.</td>
</tr>
<tr>
<td>FXXPCR</td>
<td>AS Review</td>
<td>55,918</td>
<td>58,103</td>
<td>63,947</td>
<td>Increase in student pay, $2,900 decrease in printing</td>
<td>AS Review budget pays for writers, editors, supplies and printing AS Review bi-weekly publication.</td>
</tr>
<tr>
<td>FXXTEL</td>
<td>Telephone</td>
<td>21,000</td>
<td>21,000</td>
<td>20,717</td>
<td></td>
<td>This budget covers telephone costs and long-distance.</td>
</tr>
<tr>
<td>FXXINS</td>
<td>Institutional Recharge</td>
<td>173,786</td>
<td>182,964</td>
<td>187,812</td>
<td>Increase due to S&amp;A Fee projected increase</td>
<td>Fee ($979.8 of revenue received) set by the university to pay for the administrative expenses incurred by the university.</td>
</tr>
<tr>
<td>FXXCMP</td>
<td>Computer Maintenance</td>
<td>6,300</td>
<td>5,550</td>
<td>4,000</td>
<td>Decrease in FXXCCP</td>
<td>This budget covers the paper, toner and software licenses for the computers and printers.</td>
</tr>
<tr>
<td>FXXVEH</td>
<td>AS Vehicles (self-sustaining)</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
<td>This is self-sustaining budget for AS Motorpool expenses and chargebacks.</td>
</tr>
<tr>
<td>FXXCPI</td>
<td>Copy Machine</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FXXWEB</td>
<td>Website Design &amp; Development</td>
<td>25,298</td>
<td>26,532</td>
<td>25,151</td>
<td>Increase in student pay, decrease in printing</td>
<td>This budget covers the cost of toner and paper for the Xerox Machines.</td>
</tr>
</tbody>
</table>

**Total Centralized Services**

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td></td>
<td>379,276</td>
<td>388,459</td>
<td>415,367</td>
<td>7%</td>
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</tbody>
</table>

### Outdoor Education and Programming

<table>
<thead>
<tr>
<th>Fund Code</th>
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</thead>
<tbody>
<tr>
<td>FXXCHL</td>
<td>Challenge Course Operations</td>
<td>6,730</td>
<td>6,091</td>
<td>6,082</td>
<td></td>
<td>Funds required for maintenance and improvement of the Lakewood Challenge course as well as funds required to train, develop and employ Challenge Program facilitators.</td>
</tr>
<tr>
<td>FXXOCA</td>
<td>Outdoor Center Administration</td>
<td>45,477</td>
<td>45,405</td>
<td>50,586</td>
<td>Increase in student pay</td>
<td>Budget for running the Outdoor Center includes all salaried staff, supplies and staff transportation.</td>
</tr>
<tr>
<td>Category</td>
<td>FY2019</td>
<td>FY2020</td>
<td>FY2021</td>
<td>Change</td>
<td></td>
<td></td>
</tr>
<tr>
<td>--------------------------------</td>
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<td>----------</td>
<td>----------</td>
<td>--------</td>
<td></td>
<td></td>
</tr>
<tr>
<td>OC Excursions &amp; Instruction</td>
<td>10,500</td>
<td>10,494</td>
<td>10,974</td>
<td>Decreased projected revenue</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Equipment Shop (Includes Bike Shop)</td>
<td>27,566</td>
<td>28,310</td>
<td>26,984</td>
<td>The Equipment shop provides equipment rentals, instruction, and a resource library to the students, staff, and faculty of Western Washington University. The Bicycle Shop provides all types of bicycle repair tools, mechanical instruction, and a resource library to the students, staff, and faculty of WWU.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Promotions &amp; Outreach (Includes Res&amp;Events)</td>
<td>8,920</td>
<td>8,900</td>
<td>8,400</td>
<td>To fund promotional items and incentives to advertise for the entire Outdoor Center. Showings of Real Rock and No Man's Land yearly to promote the OC and one additional program.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Vehicle Operating</td>
<td></td>
<td></td>
<td></td>
<td>This is a self-sustaining budget for OC Motorpool expenses and chargebacks. Any Carry Forward Balance is transferred to a Reserve for Vehicle R&amp;R.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Outdoor Center</td>
<td>99,193</td>
<td>99,200</td>
<td>103,026</td>
<td>4%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Child Development Center**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Child Development Center Admin</td>
<td>107,700</td>
<td>107,700</td>
<td>107,700</td>
<td>0%</td>
</tr>
<tr>
<td>Total Child Development Center</td>
<td>107,700</td>
<td>107,700</td>
<td>107,700</td>
<td>0%</td>
</tr>
</tbody>
</table>

**Student Advocacy and Identity Resource Centers**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Advocacy/Identity Resource Center Admin</td>
<td>90,081</td>
<td>94,400</td>
<td>106,378</td>
<td>Increase in student pay, including increasing hours</td>
</tr>
<tr>
<td>Legal Information Center</td>
<td>1,540</td>
<td>2,500</td>
<td>2,830</td>
<td>We encourage students to take an active role in their legal matters, and provide them with the resources for dealing with legal issues, such as M.I.P., landlord problems. Also Funds events that allow students to learn more about their legal rights, or pursuing a legal career and education.</td>
</tr>
<tr>
<td>Women’s Identity Resource Center</td>
<td>7,000</td>
<td>7,040</td>
<td>7,030</td>
<td>Supports and enables students who hold marginalized gender identities and expressions to fully participate on WWU’s campus. We promote: exploration of identities through an intersectional lens; solidarity against violence; and critical thinking around gender, race/culture, class and social issues.</td>
</tr>
<tr>
<td>Disability-Outreach Center</td>
<td>2,150</td>
<td>5,760</td>
<td>5,710</td>
<td>DOC provides information, referrals and education programming targeting disability issues to provide students with a connection to resources and to promote their human and civil rights. Also provides a safe space for all people, social programming and promotes pride for students with disabilities.</td>
</tr>
<tr>
<td>Queer Resource Center</td>
<td>6,000</td>
<td>6,100</td>
<td>6,100</td>
<td>This budget is for the programming of the Queer Resource Center.</td>
</tr>
<tr>
<td>Veteran’s Outreach Center</td>
<td>1,950</td>
<td>1,830</td>
<td>2,130</td>
<td>Increase requested for speakers</td>
</tr>
<tr>
<td>Total Resources and Outreach Program</td>
<td>108,721</td>
<td>117,040</td>
<td>135,178</td>
<td>11%</td>
</tr>
</tbody>
</table>

**Environmental and Sustainability Programs**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Environmental &amp; Sustainability Admin</td>
<td>56,679</td>
<td>56,473</td>
<td>63,605</td>
<td>Increase in student pay. Assessment added 1 more summer apprentices.</td>
</tr>
<tr>
<td>Environmental Center</td>
<td>4,500</td>
<td>5,350</td>
<td>5,225</td>
<td>Funds three environmentally related events per quarter and co-sponsor two events. This budget is used to maintain the AS EC Resource Library and managing the EC Webpage/newsletter.</td>
</tr>
<tr>
<td>Earth Day</td>
<td>3,600</td>
<td>4,000</td>
<td>4,020</td>
<td>Annual Earth Day celebration (which often ends up being an Earth Week event). Earth Week is intended to educate student about environmental issues and encourage students, faculty and community members to live in a way that does not compromise the health of the planet.</td>
</tr>
<tr>
<td>The Outback</td>
<td>3,575</td>
<td>3,275</td>
<td>3,440</td>
<td>Funds supplies not limited to seed, tools, books, fertilizers and chicken feed; also programming costs such as work-parties, publicity, guest speakers etc. At least 3 events per year (and publicize campus-wide), co-sponsor programs as appropriate and plan informational tables.</td>
</tr>
<tr>
<td>Total Environmental and Sustainability Programs</td>
<td>68,354</td>
<td>69,098</td>
<td>76,290</td>
<td>10%</td>
</tr>
</tbody>
</table>

**Ethnic Student Center**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY2019</th>
<th>FY2020</th>
<th>FY2021</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ethnic Student Center Admin</td>
<td>182,817</td>
<td>197,998</td>
<td>208,829</td>
<td>Increase in student pay. Restricted staff positions</td>
</tr>
<tr>
<td>ESC Programming</td>
<td>8,650</td>
<td>10,630</td>
<td>10,630</td>
<td>Funds refreshments, supplies, and other essentials for ESC programs such as the ESC opening reception, ESC graduation, Culture Shock, and other staff organized events. It also covers collaborations with different departments to bring lecturers or performers.</td>
</tr>
<tr>
<td>ESC Building Unity</td>
<td>1,700</td>
<td>1,700</td>
<td>1,700</td>
<td>ESC club programming provides training and development throughout the year and for non paid positions. The event includes: fundamentals of programming and networking at Western, club bonding and community relationships, identity development work, and leadership development.</td>
</tr>
<tr>
<td>ESC Club Programming Funds</td>
<td>30,000</td>
<td>30,000</td>
<td>30,000</td>
<td>Supports programmatic needs for 19 ESC clubs. Such as heritage dinners, Pow Wow, Lunar New Years, etc. Clubs may request funding through Steering Committee. The goal of this budget is to have a net of zero balance at the end of the fiscal year.</td>
</tr>
<tr>
<td>ESC Retreat</td>
<td>16,875</td>
<td>14,500</td>
<td>15,500</td>
<td>Fall ESC Retreat traditionally at Camp Casey for a weekend retreat of learning and building community.</td>
</tr>
<tr>
<td>Total Ethnic Student Center</td>
<td>240,042</td>
<td>254,828</td>
<td>266,659</td>
<td>5%</td>
</tr>
</tbody>
</table>
### Club Activities

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>FXXACT</td>
<td>Club Activities Admin</td>
<td>56,123</td>
<td>57,967</td>
<td>63,821</td>
<td>Increase in student pay and Campus Labs Contract increase. This budget is used to fund the administrative responsibilities of Activities Council. This year Activities Council has operated as an &quot;agenda only&quot; council, meaning only agendas are printed, not minutes or other supplementary documents for meetings.</td>
</tr>
<tr>
<td>FXXACA</td>
<td>Activities Council</td>
<td>200</td>
<td>150</td>
<td>-</td>
<td>Combined with FXXACT</td>
</tr>
<tr>
<td>FXXGNN</td>
<td>Grants/Loans/Underwrites</td>
<td>33,000</td>
<td>33,000</td>
<td>33,000</td>
<td>This budget is distributed differently every year, funds are allocated at the discretion of the As Activities Council. Clubs submit a funding request form each time that they seek allocations from this budget. These funds are transferred out to club accounts for things like events, programs, and supplies.</td>
</tr>
<tr>
<td>FXXBSC</td>
<td>Club Promotions</td>
<td>1,200</td>
<td>1,200</td>
<td>1,200</td>
<td>First come first serve list in the Club Hub that gives clubs a code to the Publicity Center. This code allows clubs to use the Publicity Center services up to $57 for advertising purposes.</td>
</tr>
<tr>
<td>FXXCLC</td>
<td>Club Conference Funding</td>
<td>14,000</td>
<td>14,000</td>
<td>12,000</td>
<td>$2,000 reduction due to pattern of use. AS Clubs can make requests for funding for travel/conference costs from this budget. The funds allocated to this budget are distributed at the discretion of Activities Council.</td>
</tr>
<tr>
<td>FXXCNP</td>
<td>Club Leadership Development Fund</td>
<td>3,385</td>
<td>2,635</td>
<td>2,635</td>
<td>This is a self-sustaining budget designed to use the revenue from Business and Not-for-profit vendors to pay for the staff and expenses for the Info Fair: great opportunity to let students know about all the AS, Western and community has to offer. Funds are carried forward yearly.</td>
</tr>
<tr>
<td>FXXFIF</td>
<td>Fall Information Fair</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>Self sustaining</td>
</tr>
</tbody>
</table>

**Total Club Activities**: 107,908, 108,952, 112,656, 3%

### AS Productions

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>FXXASP</td>
<td>AS Productions Administration</td>
<td>100,992</td>
<td>92,357</td>
<td>112,096</td>
<td>Increase in student pay. The AS Productions Administration budget is primarily to pay for the staff of the office, office supplies. It is also used for staff meetings, staff trainings and local staff travel.</td>
</tr>
<tr>
<td>FXXAMP</td>
<td>ASP Marketing and Promotions</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>Self Sustaining: Revenue from Poster Sale</td>
</tr>
<tr>
<td>FXXSPE</td>
<td>ASP Special Events</td>
<td>17,950</td>
<td>15,000</td>
<td>11,600</td>
<td>Some money shifted to new lawstock budget</td>
</tr>
<tr>
<td>FXXLAT</td>
<td>Late Night Program</td>
<td>10,000</td>
<td>9,950</td>
<td>10,000</td>
<td>Fund large-scale entertainment and educational programming for the Western community via specialty events. Expenses include performer and speaker fees, event services, ticketing fees, among many others.</td>
</tr>
<tr>
<td>FXXMAM</td>
<td>ASP Underground Coffeehouse</td>
<td>12,630</td>
<td>12,300</td>
<td>14,250</td>
<td>Underground Coffeehouse programming builds community on WWU's campus and with the Bellingham community as a whole. Programming includes: open mic night, local musicians, trivia nights, poetry slams, etc. This pays for entertainment several nights a week during the academic year.</td>
</tr>
<tr>
<td>FXXART</td>
<td>ASP Gallery</td>
<td>7,255</td>
<td>5,000</td>
<td>6,060</td>
<td>Increase due to remodel completion. The VU Gallery Budget is intended to support the presentation of 8-9 varied exhibits each year. The VU Gallery contributes to the artistic culture of Western's community by hosting diverse exhibitions primarily of student and local artwork, but also works of national and international artists.</td>
</tr>
<tr>
<td>FXXFLM</td>
<td>ASP Films</td>
<td>12,225</td>
<td>12,225</td>
<td>12,050</td>
<td>reduction- Banff no longer in PAC</td>
</tr>
<tr>
<td>FXXPOP</td>
<td>ASP Popular Music</td>
<td>44,257</td>
<td>35,000</td>
<td>32,350</td>
<td>AS Pop Music is responsible for providing 4-6 mid-range concerts (400-800 capacity) and 2 large scale concerts (900+ capacity). Artist performance costs are considered heavy in the budgeting, and the original budgeting numbers subsidize the two large scale (900+ cap) at approx.</td>
</tr>
<tr>
<td>new budget</td>
<td>Lawstock</td>
<td>14,600</td>
<td>14,600</td>
<td>14,600</td>
<td>New budget Lawstock is the Culinating Outdoor Festival for the academic year. The event is free.</td>
</tr>
<tr>
<td>FXXVOL</td>
<td>Volunteer Program</td>
<td>800</td>
<td>750</td>
<td>450</td>
<td>The ASP Volunteer program was created to incentivize student volunteers to advertise for events and have end of the quarter celebrations.</td>
</tr>
</tbody>
</table>

**Total AS Productions**: 206,109, 182,182, 213,456, 17%

### KUGS FM

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>FXXKUG</td>
<td>KUGS 89.3 Admin</td>
<td>77,076</td>
<td>82,507</td>
<td>86,745</td>
<td>Increase in student pay. The KUGS Administrative Budget includes most of the basic operational costs for the station, including salaries for the KUGS employees. KUGS broadcasts 365 days a year and the budget is developed with the year round schedule in mind.</td>
</tr>
<tr>
<td>FXXKPB</td>
<td>KUGS Publicity</td>
<td>800</td>
<td>800</td>
<td>800</td>
<td>Funds on-going promotional/marketing efforts by the station. With the programming schedule changing quarterly and student turnover, strong promotional presence is needed. KUGS is successful in working &quot;trade out&quot; with local publications for advertising space to help keep costs reasonable.</td>
</tr>
<tr>
<td>FXXKPR</td>
<td>KUGS Program/News Purchase</td>
<td>31,463</td>
<td>31,689</td>
<td>33,630</td>
<td>Increase in student pay. The public affairs, news, and musical programming available through the Public Radio Content Depot provide a unique aspect to the broadcast schedule not available in the broadcast area. Associated Press Wire Service serves as a training tool for volunteers and is used by 100-120 students per year.</td>
</tr>
</tbody>
</table>

**Total KUGS FM**: 109,339, 114,996, 121,175, 5%
### Professional Advisement & Leadership Development

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>FY'18 Allocation</th>
<th>FY'19 Allocation</th>
<th>FY'20 Allocation</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>FXLLCE</td>
<td>Western Leadership Advantage</td>
<td>36,650</td>
<td>36,650</td>
<td>36,650</td>
<td>LEADS peer leadership educators can facilitate 40 different modules. in various departments, units, clubs, groups. LEADS advises the largest AS Club, NSLS-WWU leadership honorary. LEADS co-sponsors and co-staffs 6-8 speaker broadcasts each year.</td>
</tr>
<tr>
<td>FXSIMR</td>
<td>Summer Concert Series</td>
<td>3,570</td>
<td>3,570</td>
<td>3,555</td>
<td>Funds free noon concerts open to all that take place during the 6-week summer session on 5 of the 6 Wednesdays in the PAC Plaza, or 5 one hour performances.</td>
</tr>
<tr>
<td>FXXVU</td>
<td>Student Activities Administration</td>
<td>1,121,327</td>
<td>1,178,514</td>
<td>1,198,385</td>
<td>increases in salaries Budget covers all professional staff involved with the AS, supplies, and some professional development.</td>
</tr>
</tbody>
</table>

### Student Administration

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>FY'18 Allocation</th>
<th>FY'19 Allocation</th>
<th>FY'20 Allocation</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>FXXMAR</td>
<td>Communication Office Admin</td>
<td>42,381</td>
<td>40,318</td>
<td>46,214</td>
<td>increase in student pay The Communications Office is responsible for organizational promotion, marketing and public relations. This office provides organization-wide support services including a central events calendar, market research, and development of strategic promotional goals.</td>
</tr>
<tr>
<td>FXXBUS</td>
<td>Business Office Admin</td>
<td>13,005</td>
<td>12,963</td>
<td>14,355</td>
<td>increase in student pay The Business Office Admin budget is primarily for salary and a few supplies to run the Business Office.</td>
</tr>
<tr>
<td>FXPRES</td>
<td>Personnel Office Admin</td>
<td>30,048</td>
<td>29,772</td>
<td>32,654</td>
<td>Increase in student pay, includes FXXPRR This budget is primarily for salaries, for additional hours for hourly students to attend trainings or search committees, office supplies, advertising and room setups.</td>
</tr>
<tr>
<td>FXXPTR</td>
<td>Personnel Training</td>
<td>5,080</td>
<td>4,860</td>
<td>13,590</td>
<td>Includes FXXDEV The Personnel Training Budget is used for mid-quarter trainings, pre-winter quarter training, and pre-spring quarter training, as well as used for pre-quarter summer development. All AS salaried and select hourly employees are required to attend the pre-quarter and mid-quarter.</td>
</tr>
<tr>
<td>FXXPRR</td>
<td>AS Personnel Recruitment</td>
<td>510</td>
<td>600</td>
<td>-</td>
<td>Combine with FXXPRES Funds mid-quarter trainings, pre-winter quarter training, and pre-spring quarter training, as well as used for pre-quarter summer development. All AS salaried and select hourly employees are required to attend the pre-quarter and mid-quarter.</td>
</tr>
<tr>
<td>FXXSER</td>
<td>AS Student Employee Recognition</td>
<td>600</td>
<td>3,050</td>
<td>3,050</td>
<td>This budget pays for the Appreciation note cars and the fall &amp; winter quarter Student Employee Recognition events.</td>
</tr>
<tr>
<td>FXXSDV</td>
<td>AS Student Development Fund</td>
<td>7,000</td>
<td>5,000</td>
<td>5,000</td>
<td>The AS Student Development Fund (FXXSDV) is an operating account established by the AS Board of Directors for the purpose of funding the professional development of AS employees, while benefiting the Western student body.” This can be used for conference attendance, to bring speakers, etc.</td>
</tr>
<tr>
<td>FXXDEV</td>
<td>AS Fall Staff Development</td>
<td>10,150</td>
<td>9,000</td>
<td>-</td>
<td>Combined with FXXPTR AS Fall Staff Development training during the two weeks prior to fall quarter for many AS Employees. This is important for team development, education about the AS and policies/procedures/resources, what their job will consist of overall, and preparing them for the year.</td>
</tr>
</tbody>
</table>

### Reserve Grants (fiscal year in which grant ends)

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>FY'18 Allocation</th>
<th>FY'19 Allocation</th>
<th>FY'20 Allocation</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>FXXRES-ASBRSE</td>
<td>Student Enhancement Fund</td>
<td>(2018)</td>
<td>35,000</td>
<td>41,241</td>
<td>1 Year Additional Funding for FY'19 Proposal going before AS Board to make this account a permanent Budget of the AS Reserve Policy</td>
</tr>
<tr>
<td>FXXRES-ASBROC</td>
<td>Outdoor Center Trip Leader Training</td>
<td>(2019)</td>
<td>84,746</td>
<td>56,197</td>
<td>30,000</td>
</tr>
<tr>
<td>FXXRES-ASBRSG</td>
<td>Board Assistant-Academic Shared Governance</td>
<td>(2019)</td>
<td>6,512</td>
<td>6,831</td>
<td>6,831</td>
</tr>
<tr>
<td>FXXRES-ASBSIN</td>
<td>Student Senate</td>
<td>(2018)</td>
<td>1,000</td>
<td>40,000</td>
<td>49,706</td>
</tr>
<tr>
<td>FXXRES-ASBAD</td>
<td>Challenge Program Training</td>
<td>(2019)</td>
<td>6,200</td>
<td>6,200</td>
<td>6,200</td>
</tr>
<tr>
<td>FXXRES-ASBSG</td>
<td>Legal Services For Students</td>
<td>(2019)</td>
<td>11,250</td>
<td>11,250</td>
<td>11,250</td>
</tr>
<tr>
<td>FXXRES-ASBRPR</td>
<td>UniHousing REP &amp; Advocacy Initiative</td>
<td>(2019)</td>
<td>7,500</td>
<td>7,500</td>
<td>7,500</td>
</tr>
<tr>
<td>FXXRES-ASRBRC</td>
<td>WIRC Advocacy &amp; Peer Support</td>
<td>(2020)</td>
<td>7,625</td>
<td>7,625</td>
<td>7,625</td>
</tr>
<tr>
<td>FXXRES-ASBRFP</td>
<td>Western Food Pantry</td>
<td>(2020)</td>
<td>1,700</td>
<td>1,700</td>
<td>1,700</td>
</tr>
<tr>
<td>FXXRES-ASBRBG</td>
<td>United We Dream Congress</td>
<td>(2019)</td>
<td>5,600</td>
<td>5,600</td>
<td>5,600</td>
</tr>
<tr>
<td>FXXRES-ASBRSL</td>
<td>Underrepresented Student Leadership Council</td>
<td>(2020)</td>
<td>3,000</td>
<td>3,000</td>
<td>3,000</td>
</tr>
<tr>
<td>FXXRES-ASBRWS</td>
<td>Wall Street Journal</td>
<td>(2018)</td>
<td>11,000</td>
<td>11,000</td>
<td>11,000</td>
</tr>
</tbody>
</table>

### Total Reserve Funds Committed for Grants

- FY'18 Allocation: 181,715
- FY'19 Allocation: 198,344
- FY'20 Allocation: 92,031

### Total Student Administration

<table>
<thead>
<tr>
<th>FY'18 Allocation</th>
<th>FY'19 Allocation</th>
<th>FY'20 Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>108,774</td>
<td>105,563</td>
<td>114,863</td>
</tr>
</tbody>
</table>

**TOTAL**

<table>
<thead>
<tr>
<th>FY'18 Allocation</th>
<th>FY'19 Allocation</th>
<th>FY'20 Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,931,298</td>
<td>3,016,242</td>
<td>3,172,982</td>
</tr>
</tbody>
</table>

### S&A Fee Summer Quarter

<table>
<thead>
<tr>
<th>FY'18 Allocation</th>
<th>FY'19 Allocation</th>
<th>FY'20 Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>154,355</td>
<td>167,093</td>
<td>172,009</td>
</tr>
</tbody>
</table>

**S&A Fee Academic**

<table>
<thead>
<tr>
<th>FY'18 Allocation</th>
<th>FY'19 Allocation</th>
<th>FY'20 Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,551,981</td>
<td>2,651,111</td>
<td>2,971,282</td>
</tr>
</tbody>
</table>

**Additional S&A Allocation**

<table>
<thead>
<tr>
<th>FY'18 Allocation</th>
<th>FY'19 Allocation</th>
<th>FY'20 Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>149,000</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

**Bookstore Profit Share**

<table>
<thead>
<tr>
<th>FY'18 Allocation</th>
<th>FY'19 Allocation</th>
<th>FY'20 Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>43,491</td>
<td>-</td>
<td>-</td>
</tr>
</tbody>
</table>

**TOTAL REVENUE**

<table>
<thead>
<tr>
<th>FY'18 Allocation</th>
<th>FY'19 Allocation</th>
<th>FY'20 Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,898,827</td>
<td>3,018,204</td>
<td>3,143,291</td>
</tr>
</tbody>
</table>

**Difference**

<table>
<thead>
<tr>
<th>FY'18 Allocation</th>
<th>FY'19 Allocation</th>
<th>FY'20 Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>(32,471)</td>
<td>1,962</td>
<td>(29,691)</td>
</tr>
</tbody>
</table>