

WWU ASSOCIATED STUDENTS 2009 BUDGET REQUEST/ALLOCATION SUMMARY

Index	Organization	FY 2009 VP		% Change	FY 2009 Program		FY 2008 Allocation	FY 2007 Allocation	FY 2006 Allocation
		Proposal			Proposal				
Projected Revenue (Budget)		2,313,233.00		7%	\$ 2,307,083.00		\$ 2,160,601.00	\$ 2,151,950.00	
<i>Summer = 129,395 Academic = 2,132,688, Bookstore = 45,000, Fall Info Faire</i>									
FXXACA	ACTIVITIES COUNCIL ADMINISTRATION	\$ 800.00		6%	\$ 850.00		\$ 800.00	\$ 800.00	\$ 750.00
FXXGRN	GRANTS/UNDERWRITES/LOANS	\$ 30,000.00		0%	\$ 35,250.00		\$ 35,250.00	\$ 35,250.00	\$ 50,250.00
FXXBSC	BASIC FUNDING	\$ 8,000.00		0%	\$ 8,000.00		\$ 8,000.00	\$ 10,000.00	\$ 10,000.00
FXXCLC	CLUB CONFERENCE FUNDING	\$ 15,000.00		15%	\$ 15,000.00		\$ 13,000.00	\$ 10,000.00	\$ 10,000.00
FXXACC	ACADEMIC CONFERENCE	\$ 5,000.00		25%	\$ 5,000.00		\$ 4,000.00	\$ 5,000.00	\$ 5,000.00
	ACTIVITIES COUNCIL	\$ 58,800.00		5%	\$ 64,100.00		\$ 61,050.00	\$ 61,050.00	\$ 76,000.00
FXXELC	AS ELECTION'S	\$ 10,685.23		42%	\$ 13,385.23		\$ 9,453.00	\$ 10,081.00	\$ 8,998.00
FXXBUS	BUSINESS OFFICE	\$ 12,452.11		9%	\$ 12,452.11		\$ 11,462.00	\$ 12,573.00	\$ 11,497.40
FXXPRS	PERSONNEL OFFICE	\$ 24,313.44		-8%	\$ 24,240.04		\$ 26,475.00	\$ 19,423.00	\$ 18,247.00
FXXPTR	PERSONNEL TRAINING	\$ 3,900.00		131%	\$ 5,200.00		\$ 2,250.00	\$ 2,250.00	\$ 2,000.00
FXXSDV	AS STUDENT DEVELOPMENT	\$ 4,000.00		0%	\$ 4,000.00		\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
FXXLEG	LEGISLATIVE LIAISON	\$ 10,792.92		14%	\$ 11,682.92		\$ 10,205.00	\$ 10,578.00	\$ 8,419.00
	A.S. ADMINISTRATION	\$ 66,143.70		11%	\$ 70,960.30		\$ 63,845.00	\$ 58,905.00	\$ 53,161.40
FXXPST	POSTAGE	\$ 3,500.00		-42%	\$ 3,500.00		\$ 6,000.00	\$ 6,500.00	\$ 7,000.00
FXXTEL	TELEPHONE	\$ 28,000.00		0%	\$ 28,000.00		\$ 28,000.00	\$ 30,000.00	\$ 30,000.00
FXXINS	INSTITUTIONAL RECHARGE (1)	\$ 76,498.00		135%	\$ 76,498.00		\$ 32,498.00	\$ 30,795.00	\$ 29,788.00
FXXCMP	COMPUTER MAINTENANCE	\$ 5,000.00		-23%	\$ 5,000.00		\$ 6,500.00	\$ 6,500.00	\$ 4,700.00
	A.S. GENERAL SERVICES	\$ 112,998.00		55%	\$ 112,998.00		\$ 72,998.00	\$ 73,795.00	\$ 71,488.00
FXXBAD	BOARD ADMINISTRATION	\$ 126,153.93		0%	\$ 126,153.93		\$ 126,055.00	\$ 104,727.00	\$ 99,165.00
FXXBDS	BOARD DISCRETIONARY FUND	\$ 2,500.00		0%	\$ 2,500.00		\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
FXXBSM	BD OF DIR SUMMER PROGRAM.	\$ 3,150.00		116%	\$ 4,310.00		\$ 2,000.00	\$ 10,620.00	\$ 2,000.00
FXXFIF	FALL INFORMATION FAIRE (2)	\$ -			\$ (6,150.00)				
FXXBPR	AS PROMOTION COMMITTEE	\$ 1,150.00		0%	\$ 1,150.00		\$ 1,150.00	\$ 1,150.00	\$ 750.00
FXXSSN	STUDENT SENATE	\$ 4,746.15		-3%	\$ 4,846.15		\$ 4,975.00	\$ 4,314.00	\$ 500.00
FXXDTF	DIVERSITY TASK FORCE	\$ 500.00		20%	\$ 600.00		\$ 500.00	\$ 500.00	\$ 500.00
FXXENH	OPERATING ENHANCEMENT	\$ 27,000.00		-10%	\$ 27,000.00		\$ 30,000.00	\$ 41,653.00	\$ 29,312.00
FXXVER	VOTER EDUCATION AND REGISTRATION	\$ 3,350.00		263%	\$ 8,350.00		\$ 2,300.00	\$ 2,300.00	\$ 2,300.00
FXXLAF	LEGISLATIVE AFFAIRS	\$ 2,650.00		63%	\$ 3,250.00		\$ 2,000.00	\$ 3,300.00	\$ 3,300.00
FXXSBR-ASBSDL	END OF THE YEAR BANQUET	\$ 3,000.00		0%	\$ 3,000.00		\$ 3,000.00	\$ 4,000.00	
	A.S. BOARD OF DIRECTORS	\$ 174,200.08		2%	\$ 175,010.08		\$ 171,480.00	\$ 171,064.00	\$ 140,327.00
FXXROP	RESOURCE OUTREACH PROGRAM ADMIN	\$ 85,065.37		2%	\$ 85,165.37		\$ 83,414.00	\$ 76,236.00	\$ 73,813.00
FXXROR	RESOURCE OUTREACH RETREAT	\$ 1,415.00		20%	\$ 1,515.00		\$ 1,265.00	\$ 1,265.00	\$ 1,265.00
FXXSIR	SOCIAL ISSUES RESOURCE CENTER	\$ 12,325.00		10%	\$ 13,530.00		\$ 12,325.00	\$ 12,325.00	\$ 15,000.00
FXXDRG	DRUG INFORMATION	\$ 2,200.00		5%	\$ 2,200.00		\$ 2,100.00	\$ 2,100.00	\$ 1,600.00
FXXSEX	SEXUAL AWARENESS CENTER	\$ 4,521.00		5%	\$ 5,021.00		\$ 4,800.00	\$ 4,800.00	\$ 3,300.00
	<i>SPEAKS</i>	\$ 2,701.00		100%	\$ 2,901.00				
FXXLGL	LEGAL INFORMATION	\$ 2,595.00		0%	\$ 2,595.00		\$ 2,595.00	\$ 2,295.00	\$ 2,295.00
FXXWCA	WOMEN'S CENTER	\$ 8,876.50		10%	\$ 9,626.50		\$ 8,741.00	\$ 8,741.00	\$ 9,330.00

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Projected Revenue (Budget)		2,313,233.00	7%	\$ 2,307,083.00	\$ 2,160,601.00	\$ 2,151,950.00		
FXXLBY	LABYRINTH	\$ 2,040.00	31%	\$ 2,090.00	\$ 1,590.00	\$ 1,590.00	\$ 1,590.00	\$ 1,590.00
FXXTBN	TAKE BACK THE NIGHT	\$ 4,000.00	11%	\$ 5,000.00	\$ 4,510.00	\$ 4,510.00	\$ 4,355.00	\$ 4,355.00
FXXLGB-ASBADA	L.G.B.T.A	\$ 5,650.00	0%	\$ 5,650.00	\$ 5,650.00	\$ 5,650.00	\$ 8,101.00	\$ 8,875.00
FXXLGB-ASBSBQ	PRIDE MONTH	\$ 2,700.00	0%	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00
FXXVET-ASBACY	VETERAN'S OUTREACH CENTER	\$ 2,000.00	0%	\$ 2,000.00	\$ 2,000.00	\$ 3,500.00	\$ 2,230.00	\$ 2,230.00
FXXVET-ASBVET	VETERAN'S DAY	\$ 1,017.00	0%	\$ 1,017.00	\$ 1,017.00	\$ 1,017.00	\$ 1,017.00	\$ 1,017.00
FXXECA	ENV. CENTER ADMINISTRATION	\$ 19,298.17	1%	\$ 19,348.17	\$ 19,113.00	\$ 18,763.00	\$ 18,763.00	\$ 18,763.00
FXXERT	EARTH DAY	\$ 4,220.00	1%	\$ 4,640.00	\$ 4,580.00	\$ 4,430.00	\$ 4,430.00	\$ 4,430.00
RESOURCE OUTREACH PROGRAMS		\$ 160,624.04	24%	\$ 164,999.04	\$ 132,707.00	\$ 129,025.00	\$ 127,370.00	\$ 127,370.00
FXXVU	V.U. ADMINISTRATION	\$ 927,535.10	-1%	\$ 930,635.10	\$ 940,754.00	\$ 879,431.00	\$ 818,718.00	\$ 818,718.00
FXXSMR	A.S. SUMMER PROGRAM	\$ 6,273.20	-3%	\$ 6,273.20	\$ 6,500.00	\$ 6,480.00	\$ 6,173.20	\$ 6,173.20
FXXPCA	PUBLICITY CENTER ADMINISTRATION	\$ 99,045.26	47%	\$ 104,045.26	\$ 70,820.00	\$ 70,000.00	\$ 55,185.00	\$ 55,185.00
FXXPCR	PUBLICITY CENTER AS REVIEW	\$ 55,829.07	-2%	\$ 55,099.84	\$ 56,194.00	\$ 49,238.00	\$ 43,303.00	\$ 43,303.00
FXXVIQ	VIQUEEN LODGE	\$ 2,800.00	27%	\$ 3,560.00	\$ 2,800.00	\$ 2,750.00	\$ 2,000.00	\$ 2,000.00
FXXCHL	THE EDGE (CHALLENGE COURSE) OPERATIONS	\$ 1,125.00	-81%	\$ 1,125.00	\$ 5,925.00	\$ 5,443.00	\$ 3,326.00	\$ 3,326.00
FXXCHW	THE EDGE (CHALLENGE COURSE) WAGES	\$ 9,410.00	100%	\$ 9,410.00				
FXXNEE	NEW EQUIPMENT	\$ 5,000.00	40%	\$ 7,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -
FXCHLD-ASBCDC	A.S. CO-OP CHILD DEVELOPMENT CENTER	\$ 56,822.00	0%	\$ 56,822.00	\$ 56,822.00	\$ 57,169.00	\$ 51,437.00	\$ 51,437.00
FXCHLD-ASBACS	CDC FOODS PROGRAM	\$ 30,106.00	0%	\$ 30,106.00	\$ 30,106.00	\$ 29,759.00	\$ 28,341.00	\$ 28,341.00
FXRCYL	RECYCLE CENTER	\$ -		\$ (3,395.51)	\$ -	\$ -	\$ -	\$ -
FACILITIES & SERVICES COUNCIL		\$ 1,193,945.64	2%	\$ 1,200,680.89	\$ 1,174,921.00	\$ 1,105,270.00	\$ 1,008,483.20	\$ 1,008,483.20
FXXASP	A.S.P. ADMINISTRATION	\$77,292.09	1%	\$78,292.09	\$ 77,724.00	\$ 74,051.00	\$ 65,534.00	\$ 65,534.00
FXXSPE-ASBACZ	A.S.P. SPECIAL EVENTS	\$17,000.00	0%	\$17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 12,000.00	\$ 12,000.00
FXXSPE-ASBSCI	LATE NIGHT PROGRAM	\$12,000.00	0%	\$12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00
FXXMAM	A.S.P. UNDERGROUND COFFEEHOUSE	\$21,785.00	-3%	\$21,785.00	\$ 22,465.00	\$ 22,465.00	\$ 22,465.00	\$ 22,465.00
FXXART	A.S.P. GALLERY	\$6,400.00	9%	\$8,750.00	\$ 8,030.00	\$ 7,730.00	\$ 7,730.00	\$ 7,730.00
FXXBB	BEYOND BORDERS	\$4,240.00	1%	\$4,540.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
FXXFLM	A.S.P. FILMS	\$17,500.00	0%	\$17,500.00	\$ 17,500.00	\$ 16,500.00	\$ 17,500.00	\$ 17,500.00
FXXPOP	A.S.P. POPULAR MUSIC	\$35,200.00	10%	\$35,200.00	\$ 32,100.00	\$ 32,500.00	\$ 32,500.00	\$ 32,500.00
FXXCIV	CIVIL CONTROVERSY	\$18,000.00	0%	\$18,000.00	\$ 18,000.00	\$ 20,300.00	\$ 20,300.00	\$ 20,300.00
ASSOCIATED STUDENTS PRODUCTIONS		\$ 209,417.09	2%	\$ 213,067.09	\$ 209,319.00	\$ 207,046.00	\$ 194,529.00	\$ 194,529.00
FXXKUG	KUGS ADMINISTRATION	\$71,372.84	2%	\$71,372.84	\$ 70,075.00	\$ 67,293.00	\$ 65,359.00	\$ 65,359.00
FXXKPB	KUGS PUBLICITY	\$3,770.00	144%	\$4,270.00	\$ 1,750.00	\$ 1,650.00	\$ 1,650.00	\$ 1,650.00
FXXKPR	KUGS PROGRAM/NEWS PURCHASE	\$28,927.00	2%	\$28,927.00	\$ 28,228.00	\$ 28,470.00	\$ 23,102.03	\$ 23,102.03
KUGS - 89.3 FM		\$ 104,069.84	5%	\$ 104,569.84	\$ 100,053.00	\$ 97,413.00	\$ 90,111.03	\$ 90,111.03
FXXKVI	KVIK	\$ 9,644.23	1%	\$ 9,644.23	\$ 9,536.00	\$ 9,369.00	\$ 8,430.00	\$ 8,430.00
FXXOCA	OUTDOOR CENTER ADMINISTRATION	\$ 47,310.80	0%	\$ 47,810.80	\$ 47,675.00	\$ 44,275.00	\$ 41,909.00	\$ 41,909.00
FXXOEX	OUTDOOR CENTER EXCURSIONS & INSTRUCTION	\$ 9,450.00	26%	\$ 10,250.00	\$ 8,150.00	\$ 9,750.00	\$ 10,000.00	\$ 10,000.00

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FXXOEQ	OUTDOOR CENTER EQUIPMENT SHOP	\$ 6,600.00	-2%	\$ 6,600.00	\$ 6,720.00	\$ 7,846.00	\$ 7,846.00	\$ 7,846.00	
FXXOBC	OUTDOOR CENTER BICYCLE SHOP	\$ 11,190.00	10%	\$ 11,290.00	\$ 10,270.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	
FXXORS	OUTDOOR CENTER RESOURCES & EVENTS	\$ 6,630.00	7%	\$ 6,830.00	\$ 6,410.00	\$ 6,360.00	\$ 6,360.00	\$ 4,820.00	
FXXOPO	OUTDOOR CENTER PROMOTIONS & OUTREACH	\$ 4,600.00	-9%	\$ 4,600.00	\$ 5,050.00	\$ 4,275.00	\$ 4,275.00	\$ 4,200.00	
	OUTDOOR CENTER	\$ 85,780.80	4%	\$ 87,380.80	\$ 84,275.00	\$ 82,506.00	\$ 82,506.00	\$ 78,775.00	
FXXOUT	THE OUTBACK	\$ 7,938.50	3%	\$ 7,938.50	\$ 7,673.00	\$ -	\$ -	\$ -	
FXXESC	ESC ADMINISTRATION	\$ 60,819.00	-8%	\$ 60,819.00	\$ 66,032.00	\$ 63,201.00	\$ 63,201.00	\$ 60,582.00	
FXXEPR	ESC PROGRAMMING	\$ 8,000.00	0%	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	
FXXEOR	ESC RETREAT(S)	\$ 13,000.00	0%	\$ 13,000.00	\$ 13,000.00	\$ 17,000.00	\$ 17,000.00	\$ 12,000.00	
FXXESP	ESC CLUB PROGRAMMING FUNDS	\$ 30,000.00	0%	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00	\$ 34,000.00	
	ETHNIC STUDENT CENTER	\$ 111,819.00	-4%	\$ 115,819.00	\$ 121,032.00	\$ 122,201.00	\$ 122,201.00	\$ 114,582.00	
FXXACT	ACTIVITY CENTER OPERATIONS	\$ 3,400.00	-5%	\$ 4,000.00	\$ 4,200.00	\$ 4,215.00	\$ 4,215.00	\$ 3,950.00	
SPECIAL REQUESTS:									
FXXSBR-ASBSDK	NEW YORK TIMES READERSHIP PROJECT	\$ 8,000.00	33%	\$ 8,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	
FXXSBR-ASBSDJ	ACE CONFERENCE	\$ 9,400.00	45%	\$ 9,700.00	\$ 6,700.00	\$ 6,700.00	\$ 6,700.00	\$ 6,700.00	
FXXSBR-ASBSDS	AS BOARD STUDENT LEADER CAMPUS OUTREACH	\$ 1,500.00	-50%	\$ 2,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	
FXXSBR-ASBSCW	SUPPLEMENTAL AS PROGRAM FUNDING	\$ 15,000.00	0%	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	
FXXSBR-ASBSDS	STUDENT LEADERSHIP/ASSESSMENT SUPPORT	\$ 20,000.00	150%	\$ 25,000.00	\$ 10,000.00	**	**	**	
FXXSFS-ASB ___	AS PERSONNEL RECRUITMENT	\$ 970.00		\$ 970.00					
FXXSFS-ASB ___	AS DIGITAL DATA PROJECT	\$ -	100%	\$ 918.00	\$ -				
	SPECIAL REQUESTS	\$ 54,870.00	43%	\$ 61,588.00	\$ 43,140.00	\$ 57,596.00	\$ 57,596.00	\$ 59,600.00	
	TOTAL ALL REQUESTS	\$ 2,353,650.91	6%	\$ 2,392,755.78	\$ 2,256,229.00	\$ 2,179,455.00	\$ 2,179,455.00	\$ 2,026,806.63	
Projected Balance		\$ (40,417.91)		\$ (85,672.78)	\$ (95,628.00)				

- Notes:**
- FY 09**
- (1) In the event that the full allocation of \$76,498.00 is reduced this account will be funded at the actual amount agreed to with the University. A savings will be actualized in a reduction to the overall projected balance for this years funding cycle.
 - (2) The projected net revenue of \$6,150 has been included in the Projected Revenue (Budget) any

FY 08

\$46,300 to fund Special Requests will come from FY '07 unspent/u
 \$21,000 in FY '07 unspent/unallocated to offset FY '08 approved al
 \$9,000 from FY '07 unspent/unallocated allocated to AS Board Op