Context:
 Included in this budget is the Associated Students of WWU FY16 Annual S&A Fee allocation request, current year (FY15) allocation, and one historical year actual revenue/expenses (Fy2014). As part of this current budget request, this narrative will be used to highlight any significant shifts in need and information about revenue and expenses that may need clarification.

AS Budget Process:
The AS budget process is based around the value of student engagement and student centeredness in every part of the process. As stewards of the student fee dollar, our budget process allows multiple points of input, numerous student groups will have interacted with the budget, and salaried staff/advisors offer input and oversight throughout the process. With a new Asst. Dean of Student Engagement/Director of the Viking Union and other major reorganization considerations – as well as continued student turn over in key roles on an annual basis – that budget process can be somewhat lengthy. Regardless, the end product is a significant budget that has been vetted at numerous points by various constituent groups and stakeholders, including the student programmers/directors, professional staff advisors/coordinators, AS Business Committee, AS Budget Committee (this is currently where the process is working), and finally the AS Board of Directors.

Current Associated Students of WWU S&A Fee Request:
Each area of the AS budget was asked to engage in a traditional/historical/incremental budgeting process (rather than zero base budgeting) for the upcoming fiscal year with the push to reduce or at least maintain past-year budgeted amounts. Expected/mandated increases in salary, minimum wage, and other expenses could be included as an increase in allocation, however, there is still a solid push to embed those new expenses into current allocation levels if possible. Budget notes will highlight where increases were not embedded but rather placed as additions.

For needs beyond previous year allocations, budget leads in each area were asked to submit “Decision Package Requests.” These decision packages were to outline the justification for the increase. The AS Budget Committee will review them for completeness and they will be moved to the board for final approval.

Areas of note for the FY16 AS budget request:
The highlights below (Table 1) are significant changes to areas within the Associated Students FY16 budget allotment request. In the budget, line items with changes of less than 2% were not considered for inclusion in this table. Percentage changes are given as a relative difference in that budget area. The summer allocation is a lump sum change that will likely be discussed further in our summer allocation conversations.
### Table 1. Significant Allotment Request Changes

<table>
<thead>
<tr>
<th>Budget Area/Title</th>
<th>Relative Increase/Decrease (%)</th>
<th>Narrative</th>
</tr>
</thead>
<tbody>
<tr>
<td>Representation &amp; Engagement Programs (REP)</td>
<td>$5,919 (9%)</td>
<td>- Increase is primarily due to minimum wage increase and increase in programming dollars</td>
</tr>
</tbody>
</table>
| Centralized Services                                   | $22,656 (7.2%)                | - Increase institutional recharge  
- Return to previous funding two student web designers                                                                                                                                                    |
| Environmental & Sustainability Programs (ESP)          | $7,469 (15.8%)                | - Minimum wage increase  
- Programmatic enhancement/student employment increase                                                                                                                                                 |
| Ethnic Student Center (ESC)                            | $35,121 (21.6%)               | - End of grant cycle from reserve – operationalize former funding  
- Increased student staff funding  
- Increased minimum wage  
- Mandatory salary increases                                                                                                                                                                             |
| AS Productions (ASP)                                   | $4,966 (2.5%)                 | - Minimum wage increase  
- Programmatic enhancement                                                                                                                                                                                   |
| Child Development Center (CDC)                          | $25,586 (30.9%)               | - Mandatory salary increases  
- Minimum wage increases  
- Increase in classroom teachers                                                                                                                                                                            |
| Outdoor Education                                      | $2,658 (3.2%)                 | - Increases in programming and excursions  
- Increases in promotions and marketing following restructuring (taking in Lakewood and Viqueen)                                                                                                        |
| Professional Advisement & Leadership                  | -$31,191 (-3.5%)              | - Reduction based on shifting Bookstore contribution from allocation to transfer                                                                                                                             |
| Suma of all other area increases                       | $3,572 (less than 2%)         | - This number is the numerous miscellaneous increases in some of our line items – but were less than 2% of any budget area  
- Mostly, this is due to minimum wage increases or minor programming adjustments                                                                                                                          |
| Academic Year (F/W/S) Associate Student BUDGET TOTAL Differential | $76,756 (3.5%)               |                                                                                                                                                                                                            |
| Summer Budget Differential                             | $28,924 (21.3%)               | - Major shifts due to recapturing former allotment needs based on actual expenditures in the summer months.                                                                                                                                 |
| BUDGET TOTAL DIFFERENTIAL                              | $105,680 (4.2%)               |                                                                                                                                                                                                            |