<table>
<thead>
<tr>
<th></th>
<th>FY 14 (Proposed)</th>
<th>FY 15 (Proposed)</th>
<th>FY 15 (Actual)</th>
<th>FY 16 (Proposed)</th>
<th>Change from FY15 (Actual) to FY16 (Proposed)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SAF Allocation Request (1)</strong></td>
<td>$328,000</td>
<td>$411,619</td>
<td>$405,060</td>
<td>$462,023</td>
<td>$56,963 14.0629%</td>
</tr>
<tr>
<td>Innovation Fund Request (2)</td>
<td>$12,000</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0 0%</td>
</tr>
<tr>
<td><strong>NON-SAF</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Endowment Interest</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>General Events Fundraising (4)</td>
<td>$20,000</td>
<td>$25,000</td>
<td>$25,000</td>
<td>$25,000</td>
<td>$0 0%</td>
</tr>
<tr>
<td>Husky Sunrise/Sunset Fundraising</td>
<td>$0</td>
<td>$0</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$0 0%</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>$350,000</td>
<td>$436,619</td>
<td>$435,060</td>
<td>$492,023</td>
<td>$56,963 13%</td>
</tr>
</tbody>
</table>

Notes:
1. The increase from FY15 to FY16 reflects primarily the addition of a new officer position, GPSS Vice President of Internal Affairs, consolidation of 4 staff positions into 3 new positions, and the addition of parking permit for the GPSS President.
2. To further develop Advancement Coordinator position in FY15; this position has been added as a permanent position under personnel in operating budget for FY16.
3. Dollars in operating budget not funded by SAF; deducted from general fund.
4. Annual request from UW Administration (Provost, President, etc.) to cover event purchases of food and drink.

### Administration

<table>
<thead>
<tr>
<th>Item</th>
<th>FY 14 (Proposed)</th>
<th>FY 15 (Proposed)</th>
<th>FY 15 (Actual)</th>
<th>FY 16 (Proposed)</th>
<th>Change from FY15 (Actual) to FY16 (Proposed)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office Supplies</td>
<td>$900</td>
<td>$900</td>
<td>$900</td>
<td>$800</td>
<td>($100) -11%</td>
</tr>
<tr>
<td>Postage Total</td>
<td>$100</td>
<td>$100</td>
<td>$100</td>
<td>$100</td>
<td>$0 0%</td>
</tr>
<tr>
<td>Incidental Services (1)</td>
<td>$150</td>
<td>$250</td>
<td>$250</td>
<td>$250</td>
<td>$0 0%</td>
</tr>
<tr>
<td>Officer Materials (2)</td>
<td>$250</td>
<td>$500</td>
<td>$550</td>
<td>$500</td>
<td>$0 0%</td>
</tr>
<tr>
<td>Staff Training and Education Opportunities (facilitator)</td>
<td>$0</td>
<td>$1,200</td>
<td>$1,200</td>
<td>$1,200</td>
<td>$0 0%</td>
</tr>
<tr>
<td>Copy Duplicating</td>
<td>$1,000</td>
<td>$1,000</td>
<td>$1,000</td>
<td>$1,000</td>
<td>$0 0%</td>
</tr>
</tbody>
</table>

### Events Agenda (NON-SAF FUNDS):

<table>
<thead>
<tr>
<th>Item</th>
<th>FY 14 (Proposed)</th>
<th>FY 15 (Proposed)</th>
<th>FY 15 (Actual)</th>
<th>FY 16 (Proposed)</th>
<th>Change from FY15 (Actual) to FY16 (Proposed)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Husky Sunrise</td>
<td>$0</td>
<td>$0</td>
<td>$16,000</td>
<td>$20,000</td>
<td>$4,000 25%</td>
</tr>
<tr>
<td>Fall Social</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$4,000</td>
<td>($1,000) -20%</td>
</tr>
<tr>
<td>Spring Social</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$4,000</td>
<td>($1,000) -20%</td>
</tr>
<tr>
<td>Small Events</td>
<td>$6,000</td>
<td>$6,000</td>
<td>$6,000</td>
<td>$4,000</td>
<td>($2,000) -33%</td>
</tr>
<tr>
<td>Husky Sunset</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$15,000</td>
<td>$15,000 #DIV/0!</td>
</tr>
</tbody>
</table>

**Total Allocation**                      | $16,350          | $19,950          | $18,350        | $45,850          | $9,900 28%                                |

### Committees Fund

<table>
<thead>
<tr>
<th>Item</th>
<th>FY 14 (Proposed)</th>
<th>FY 15 (Proposed)</th>
<th>FY 15 (Actual)</th>
<th>FY 16 (Proposed)</th>
<th>Change from FY15 (Actual) to FY16 (Proposed)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Committee Meetings</td>
<td>$2,000</td>
<td>$2,000</td>
<td>$2,000</td>
<td>$1,000</td>
<td>($1,000) -50%</td>
</tr>
</tbody>
</table>

**Total Allocation**                      | $2,000           | $2,000           | $2,000         | $1,000           | ($1,000) -50%                            |

### President’s Fund

<table>
<thead>
<tr>
<th>Item</th>
<th>FY 14 (Proposed)</th>
<th>FY 15 (Proposed)</th>
<th>FY 15 (Actual)</th>
<th>FY 16 (Proposed)</th>
<th>Change from FY15 (Actual) to FY16 (Proposed)</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Programming (1)</td>
<td>$350</td>
<td>$350</td>
<td>$350</td>
<td>$350</td>
<td>$0 0%</td>
</tr>
<tr>
<td>Conference Travel2</td>
<td>$2,500</td>
<td>$2,500</td>
<td>$2,500</td>
<td>$2,500</td>
<td>$0 0%</td>
</tr>
<tr>
<td>Discretionary Funds</td>
<td>$200</td>
<td>$200</td>
<td>$200</td>
<td>$200</td>
<td>$0 0%</td>
</tr>
<tr>
<td>Summits</td>
<td>$12,000</td>
<td>$12,000</td>
<td>$12,000</td>
<td>$0</td>
<td>($12,000) -100%</td>
</tr>
<tr>
<td>Advance Efforts</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$5,000</td>
<td>$0</td>
<td>($5,000) -100%</td>
</tr>
<tr>
<td>UW Annual Parking Pass</td>
<td>n/a</td>
<td>$0</td>
<td>$0</td>
<td>$1,692</td>
<td>$1,692 #DIV/0!</td>
</tr>
<tr>
<td>UW Universal Designation (3)</td>
<td>n/a</td>
<td>$0</td>
<td>$0</td>
<td>$225</td>
<td>$225 #DIV/0!</td>
</tr>
</tbody>
</table>

**Total Allocation**                      | $20,050          | $20,050          | $20,050        | $9,967           | ($10,083) -50%                           |
### VICE PRESIDENT OF INTERNAL AFFAIRS FUND

#### Programming:
- **Summits (1)**
  - Entered: $0
  - Total: $0
  - Percentage: 100%

- **Arts and Entertainment (2)**
  - Entered: $0
  - Total: $0
  - Percentage: 100%

- **Diversity Fund (3)**
  - Entered: $0
  - Total: $0
  - Percentage: 100%

- **Diversity Events (3)**
  - Entered: $0
  - Total: $0
  - Percentage: 100%

- **Senate Meetings (5)**
  - Entered: $0
  - Total: $0
  - Percentage: 100%

#### Total Allocation
- Entered: $0
- Total: $32,500
- Percentage: 100%

### VICE PRESIDENT OF EXTERNAL AFFAIRS FUND

#### Legislative Affairs:
- **Travel Expenses (1)**
  - Entered: $3,750
  - Total: $4,734
  - Percentage: 0%

- **Olympia Parking Permit**
  - Entered: $100
  - Total: $100
  - Percentage: 0%

- **Legislator Correspondence (2)**
  - Entered: $100
  - Total: $100
  - Percentage: 0%

- **Internet Costs (Communications)**
  - Entered: $200
  - Total: $680
  - Percentage: -71%

- **Lobby Day Advertising**
  - Entered: $400
  - Total: $500
  - Percentage: 0%

- **Conference Travel (4)**
  - Entered: $4,000
  - Total: $3,000
  - Percentage: 0%

- **Discretionary Funds**
  - Entered: $100
  - Total: $100
  - Percentage: 0%

#### Total Allocation
- Entered: $8,650
- Total: $10,214
- Percentage: 5%

### TREASURER'S FUND

#### Programming: (1)
- **Arts and Entertainment**
  - Entered: $10,000
  - Total: $10,000
  - Percentage: -100%

#### Office Management: (2)
- **Audit Fees**
  - Entered: $1,600
  - Total: $3,000
  - Percentage: -100%

- **Insurance Total**
  - Entered: $150
  - Total: $200
  - Percentage: -100%

- **Annual HUB Administration Fee**
  - Entered: $1,820
  - Total: $1,820
  - Percentage: -100%

#### Equipment:
- **Technology Recharge Fee**
  - Entered: $4,005
  - Total: $4,005
  - Percentage: -100%

- **Telephone Lease**
  - Entered: $245
  - Total: $1,000
  - Percentage: -0%

- **Copy Machine Lease**
  - Entered: $3,012
  - Total: $5,012
  - Percentage: -0%

- **Computer Equipment & Software**
  - Entered: $2,400
  - Total: $1,000
  - Percentage: 0%

- **Equipment Replacement**
  - Entered: $400
  - Total: $400
  - Percentage: -100%

- **Discretionary Funds**
  - Entered: $100
  - Total: $100
  - Percentage: -100%

- **Senate Meetings (2)**
  - Entered: $2,000
  - Total: $2,500
  - Percentage: -100%

- **Off-Campus Housing Affairs - Annual Support Pledge (3)**
  - Entered: $3,000
  - Total: $3,000
  - Percentage: -100%

#### Total Allocation
- Entered: $28,730
- Total: $28,637
- Percentage: -84%
## SECRETARY'S FUND

**Office Management:**

- **FY15 Stipend**: $1,937
- **FY15 Hours**: 610
- **FY15 Wages**: $10,013
- **FY16 Stipend**: $1,937
- **FY16 Hours**: 610
- **FY16 Wages**: $10,881

### Programming:

- **Diversity Fund**
  - **FY15 Wages**: $6,000
  - **FY16 Wages**: $5,166
  - **Change**: (-100%)
- **Diversity Events**
  - **FY15 Wages**: $2,000
  - **FY16 Wages**: $2,000
  - **Change**: (-100%)

### Publications:

- **Marketing**
  - **FY15 Wages**: $300
  - **FY16 Wages**: $300
  - **Change**: 0%

### Website:

- **Web & IT Services**
  - **FY15 Wages**: $0
  - **FY16 Wages**: $2,000
  - **Change**: (-100%)

### Discretionary Funds:

- **Total Allocation**: $9,300
  - **FY15 Allocation**: $11,500
  - **FY16 Allocation**: $5,520 ($5,960)

### Notes:

1. Funds transferred from the Treasurer
2. To purchase marketing material such as pens, banner, logo revisions, survey, etc.
3. For large special projects such as flyers for an event, brochures, informational books, etc.
4. To make available IT services at the beginning of each year, to ensure up-to-date systems
5. Fund transferred from the Treasurer

## PERSONNEL

### Officers:

- **President's Salary (1)**
  - **FY15 Stipend**: $1,937
  - **FY15 Months**: 9
  - **FY15 Wages**: $16,218
  - **FY16 Stipend**: $1,937
  - **FY16 Months**: 9
  - **FY16 Wages**: $19,176
  - **Change**: 10%

- **Vice President of Internal Affairs' Salary (1)**
  - **FY15 Stipend**: $1,937
  - **FY15 Months**: 9
  - **FY15 Wages**: $15,102
  - **FY16 Stipend**: $1,937
  - **FY16 Months**: 9
  - **FY16 Wages**: $19,176
  - **Change**: 10%

- **Tuition Compensation (2)**
  - **FY16 Wages**: $84,974
  - **FY16 Wages**: $156,128
  - **Change**: 18%

### Sub Total

- **Secretary's Fund**
  - **FY15 Wages**: $3,400
  - **FY16 Wages**: $5,520
  - **Change**: 64%

### Summer Hourly Staff:

- **President (Summer)**
  - **Hours**: 20
  - **Wages**: $4,200
  - **Change**: 0%

- **Vice President of Internal Affairs (Summer)**
  - **Hours**: 20
  - **Wages**: $4,200
  - **Change**: 0%

- **Treasurer (Summer)**
  - **Hours**: 20
  - **Wages**: $4,200
  - **Change**: 0%

- **Secretary (Summer)**
  - **Hours**: 20
  - **Wages**: $3,000
  - **Change**: 0%

- **Office Manager (Summer)**
  - **Hours**: 10
  - **Wages**: $1,800
  - **Change**: 0%

- **Information Specialist (Summer)**
  - **Hours**: 20
  - **Wages**: $2,000
  - **Change**: (-100%)

### Sub Total

- **Summer Hourly Staff (3)**
  - **FY15 Wages**: $23,915
  - **FY16 Wages**: $28,200
  - **Change**: 14%

### Regular Hourly Staff:

- **Office Manager**
  - **Hours**: 19.5
  - **Wages**: $9,068
  - **Change**: 11%

- **University Affairs Director**
  - **Hours**: 18
  - **Wages**: $10,044
  - **Change**: 0%

- **Special Assistant to the President**
  - **Hours**: 18
  - **Wages**: $9,328
  - **Change**: 0%

### Sub Total

- **Regular Hourly Staff (4)**
  - **FY15 Wages**: $3,400
  - **FY16 Wages**: $3,400
  - **Change**: 0%
### DEPARTMENTAL ALLOCATION FUND

<table>
<thead>
<tr>
<th>Departmental Allocations</th>
<th>$0</th>
<th>0</th>
<th>$18</th>
<th>16.</th>
<th>$6</th>
<th>$0</th>
<th>$8,928</th>
<th>$8,928</th>
<th>100%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sub Total</td>
<td>$83,822</td>
<td>$82,879</td>
<td>$82,879</td>
<td>$86,769</td>
<td>$(5,182)</td>
<td>-6%</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Benefits:** (6)

**Staff Benefits Loading**

<table>
<thead>
<tr>
<th></th>
<th>$16,963</th>
<th>$17,875</th>
<th>$16,798</th>
<th>$17,357</th>
<th>$560</th>
<th>3%</th>
</tr>
</thead>
</table>

**Officer Benefits Loading**

<table>
<thead>
<tr>
<th></th>
<th>$9,229</th>
<th>$10,460</th>
<th>$10,460</th>
<th>$17,400</th>
<th>$6,991</th>
<th>67%</th>
</tr>
</thead>
</table>

**Sub Total**

<table>
<thead>
<tr>
<th></th>
<th>$26,192</th>
<th>$28,335</th>
<th>$27,258</th>
<th>$34,808</th>
<th>$7,550</th>
<th>28%</th>
</tr>
</thead>
</table>

**Total Allocation**

|                      | $281,426 | $294,968 | $293,891 | $344,763 | $59,800 | 20% |

**Notes:**

1. GSA payrate for officers
2. Tuition waivers were estimated using FY2015 actual ($89,223) plus a 5% increase, and an additional officer.
3. Covers 10 weeks for officers, Special Assistant to the President, and Organizing Director, Office Manager and Information Specialist.
4. Covers 31 weeks (30.5 weeks in academic year). Does not include finals weeks or breaks.
5. Reduction in number of weeks worked by Policy Analyst from 31 weeks to 15 weeks.
6. 2013-2014 Estimated Staff Employment Loading Rate: 17.9%, Officer Stipend Loading Rate: 18.2%.

### SPECIAL ALLOCATION FUND

<table>
<thead>
<tr>
<th>Special Allocations</th>
<th>$22,000</th>
<th>$22,000</th>
<th>$22,000</th>
<th>$22,000</th>
<th>$0</th>
<th>0%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Advertising</td>
<td>$300</td>
<td>$150</td>
<td>$150</td>
<td>$150</td>
<td>$0</td>
<td>0%</td>
</tr>
<tr>
<td>Total Allocation</td>
<td>$22,300</td>
<td>$22,150</td>
<td>$22,150</td>
<td>$22,150</td>
<td>$0</td>
<td>0%</td>
</tr>
</tbody>
</table>

### TRAVEL OTHER GRANTS

<table>
<thead>
<tr>
<th>Travel</th>
<th>$20,000</th>
<th>$20,000</th>
<th>$20,000</th>
<th>$20,000</th>
<th>$0</th>
<th>0%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Allocation</td>
<td>$20,000</td>
<td>$20,000</td>
<td>$20,000</td>
<td>$20,000</td>
<td>$0</td>
<td>0%</td>
</tr>
</tbody>
</table>

### 16-9660 INCOME FUND

<table>
<thead>
<tr>
<th>Income</th>
<th>$0</th>
<th>$0</th>
<th>$0</th>
<th>$0</th>
<th>$0</th>
<th>0%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Allocation</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
</tr>
</tbody>
</table>

### GENERAL FUND

**Beginning Balance [1]**

<table>
<thead>
<tr>
<th></th>
<th>$194,358</th>
<th>$136,252</th>
<th>$124,252</th>
<th>$124,252</th>
<th>$0</th>
<th>0%</th>
</tr>
</thead>
</table>
**End Fund Balance**

|                      | $194,358 | $136,252 | $124,252 | $124,252 | $0   | 0%  |

1 Fund balance at the end of last FY 2013

### LIABILITY FUND

<table>
<thead>
<tr>
<th>Liability1</th>
<th>$25,000</th>
<th>$25,000</th>
<th>$25,000</th>
<th>$25,000</th>
<th>$0</th>
<th>0%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Allocation</td>
<td>$25,000</td>
<td>$25,000</td>
<td>$25,000</td>
<td>$25,000</td>
<td>$0</td>
<td>0%</td>
</tr>
</tbody>
</table>

1 Liability Fund represents a portion of the General Fund that shall remain in reserve for catastrophic incidences.

### BALANCE

<table>
<thead>
<tr>
<th>Revenues</th>
<th>$360,000</th>
<th>$436,619</th>
<th>($436,619)</th>
<th>($436,619)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenses</td>
<td>$418,106</td>
<td>$436,619</td>
<td>($436,619)</td>
<td>($436,619)</td>
</tr>
<tr>
<td>Surplus/Deficit</td>
<td>($58,106)</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>End Fund Balance1</td>
<td>$136,252</td>
<td>$136,252</td>
<td>$129,212.08</td>
<td>($136,252)</td>
</tr>
</tbody>
</table>
1. End Fund Balance recommendation as provided by UW administration, to stay between 20% & 50% of operating budget.

<table>
<thead>
<tr>
<th>Percentage</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>20% of FY14 operating budget</td>
<td>$87,324</td>
</tr>
<tr>
<td>50% of FY14 operating budget</td>
<td>$218,310</td>
</tr>
</tbody>
</table>

Fund Balance as percentage of FY14 operating budget: 25.48%

- (End Fund Balance - Liability Fund) / Expenses

- Based on the level we were funded in FY 2013, we would not have broken even when factoring all the expenses of GPSS. Should SAF choose to fund us 100% next year, it will not be necessary to dip into our General Fund.
- If SAF requests that we spend down our General Fund by 10%, we would not be in compliance with the UW Administration requirements.

-Adam S.