



FY22 WUD Budget Proposal

12.09.2020



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What is the overall budget proposal in large view

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Summer Cuts

Looking at the committees' summer cuts

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Examining how each individual budget is changing and why

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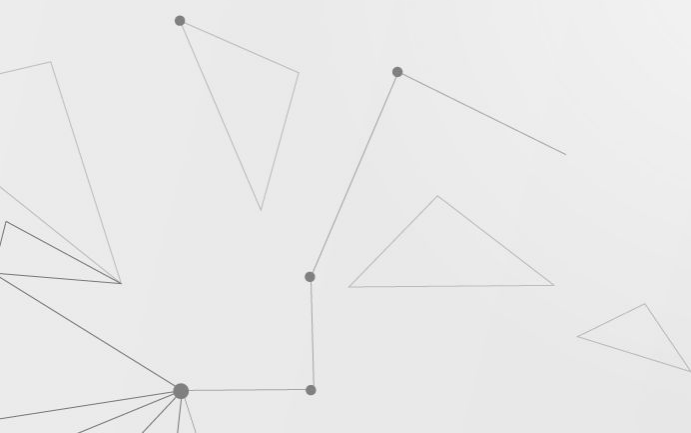
Comments from Previous Votes

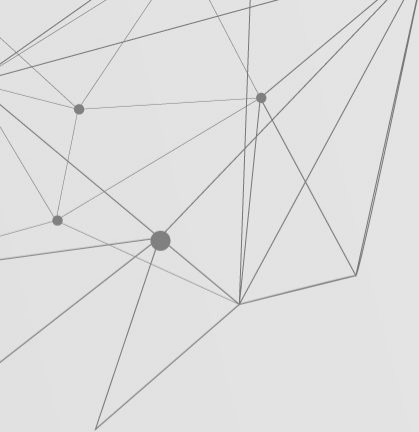
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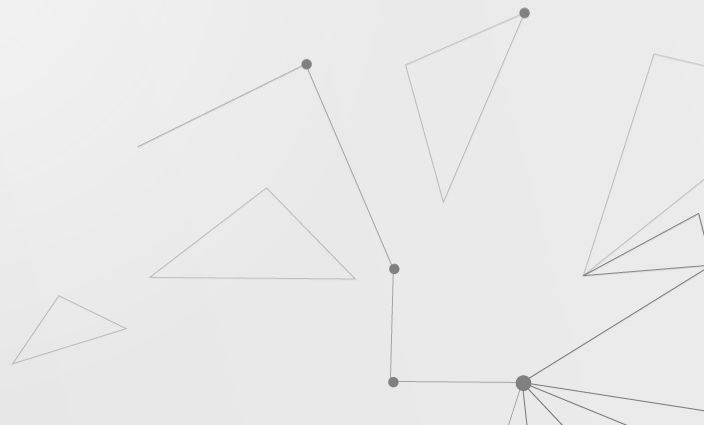
Exploring your comments and moving to a vote





Review of Spreadsheet

Make no mistake, I am not Ed, and I am not spreadsheet savvy



01

Overview

What is the overall budget proposal in large view



What the Columns Mean

FY21 Original

What the committee was budgeted for this year

FY21 Summer Ask

What committees asked for with the direction that cuts needed to be made

FY21 Adjusted

The budget amount that Exec approved. What committees have been operating with this year

FY22

FY22 Requested

What committees asked for with the direction that we needed to maintain/cut more from the budget

Recommendation

The budget amount that Exec presented to directorate: recommended FY22 budget

Total Cut the Committee Has Taken

This enumerates the % change of the committee since FY21 to encompass big picture how the budget has changed between fiscal years.

Associate Directors (AD) Now

This is the number of Associate Directors that the committees have now. They had to have smaller teams this year.

ADs Requested

This is the number of Associate Directors that have been requested for next year, all were accepted.



Overall Cut Picture

\$676,071

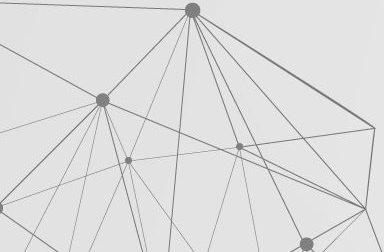
Total budget recommendation

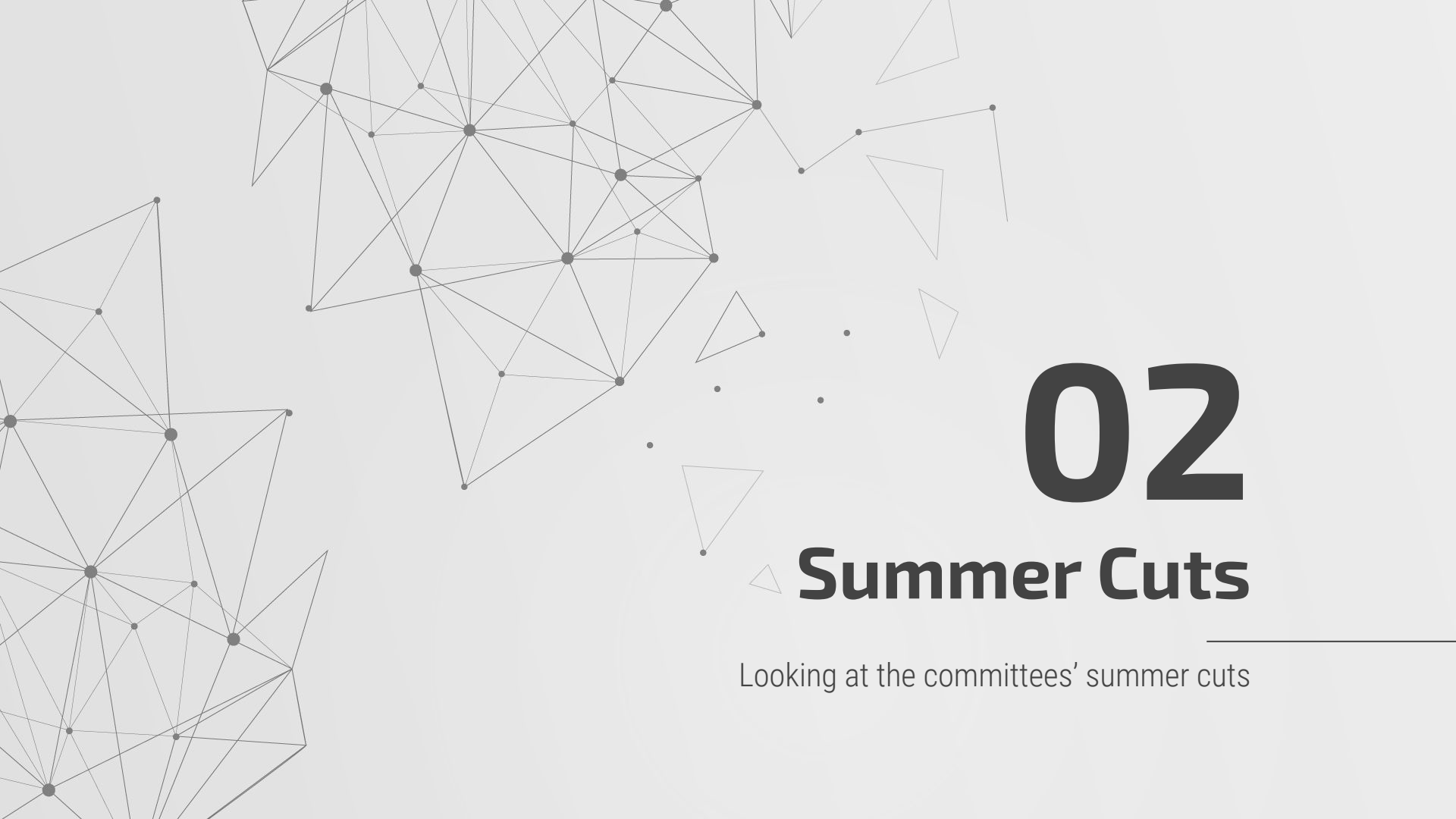
23.91%

Total cut from last year*

41

ADs requested, +11 from this year





02

Summer Cuts

Looking at the committees' summer cuts

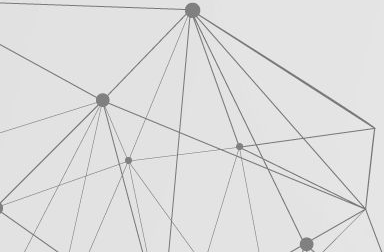
Summer Cut Summary

- ❖ Committee requested increases were not approved, kept them the same
- ❖ Other committee requests were approved
- ❖ VP and Admin budgets maintained
- ❖ Cuisine, Games, Hoofers, and PubCom did not take summer cuts. PAC took a 200\$ cut.
- ❖ Film, Alt Breaks, Art, and Music took the largest cuts in the summer

26.16% Total committee cuts

20.15% Total WUD Cut

\$679,713 Final Budget total





03

Individual Committees

Examining how each individual budget is changing
and why

Alternative Breaks

53.36 % Summer Cut

Elected to take a cut due to not having trips, and trip subsidies that the committee requested for equity were set to come out of gift funds.

Elected a Cut for FY22

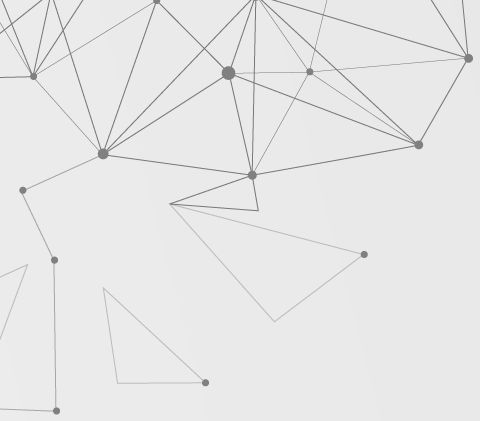
Due to trips not happening this year, and foreseeably not in the winter next year, they elected a cut. They will need 1,000\$ if trips can happen, but there is a buffer built into our budget.

64.13% Total Cut to \$3,300 FY22 final

Besides SoPo, Alt Breaks continually accepted cuts, having the largest elected cut of any committee.

Extra

Asked for an additional AD, approved.
Have access to 2 gift funds.
Historically spends around \$3,300.



Art

26.32% Summer Cut

Elected to take a cut by eliminating some show slots

Elected for Cuts to \$12,757

This committee has eliminated more shows to match team capacity, reinvent summer programming. Has taken 41.35% in cuts.

Online Gallery

Have moved to create a 4th gallery space online as a safety net and increased accessibility

Extras

Elected to add 2 other ADs so that there is more capacity on the team for galleries and planning. Historically this committee uses most of budget, but feel comfortable with this budget





Cuisine

No Summer Cut

They elected not to take a cut in summer as they were unsure how programming virtual was going to be.

Exec Gave 25% Cut


To distribute cuts in the end that needed to be made, this committee was selected. They have been frugal but quite successful with their spending. Final budget \$8,040.

ADs

Asked to maintain the ADs that they have now.

Historically

Has operated with less \$ in the past, and last year came in under budget



Distinguished Lecture Series

25.72% Summer Cut

DLS elected to take a ~25% cut

Exec Recommended Maintaining

The committee requested an increase to accommodate transcription costs for online lectures. Exec approved maintaining \$148,2450

DLS Carry Over Account

Whatever is not used in a given year is held in a carryover account that can help subsidize the committee

Extras

The committee historically uses all or most of the budget. Asked for an increase in ADs approved



Film

53.82% Summer Cut

Took a large cut this summer as there was uncertainty around programming

Requested Increase to \$52,040

Requested an increase in monies to accommodate hopeful summer programming. Approved.

43.66% Cut Overall

Even when receiving an increase, they are still one of the committees that has taken the largest cut.

Extras

Want to maintain # of ADs. Typically uses most of budget, historically. Lowest budget they have had in 10 years.



Games

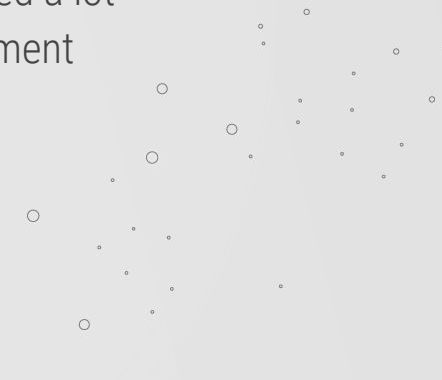
Exec maintained Summer Budget

They asked for an increase in summer as a “what if” we maintained their pilot budget at \$39,259

**Had to Achieve
~\$15,000 Final**

Exec gave 41.96% cut

Much like Cuisine, since Games did not take a summer cut, we had to distribute the winter cut. Games had requested a cut, and talking with them removed a lot of e-sports and equipment costs.*





Global Connections

Elected 25.89% Summer Cut

They elected to take a sizeable cut over the summer.

Exec Maintains \$9, 600 Budget

Since they had elected a cut, have a consistent \$ history, and are an evolving committee.

ADs

Requested to maintain 4 person team

History

Consistent budgetary spending. When over, due to grants.



Hoofers

Maintained Entire Year

Their programming is evolving, and have in recent years, used more of this fund. Important to maintain relationship. Used for free programming, collabs, Winter Carnival, etc.



Music

Elected 39.24% Summer Cut

Programming had to shift
and there were many
unknowns

Requested increase to \$150, 000

Exec approved increase to
accommodate summer
programming like Film.

Overall 33.56% Cut

Even with the increase, the
committee has taken a
large cut.

Extras

Requested an increase to
4 ADs, approved.
Historically uses most of
budget.





Performing Arts

Marginal Summer Cut

They requested a cut of \$200 in the summer

Requested Increase

They requested an increase of nearly double their current budget, this is a marker of how WUT and PAC are attempting to re-negotiate their relationship.

Exec Recommended 20% cut

Since they had taken a marginal cut, to distribute the cuts that needed to be made we extended a 20% cut, bringing them to \$33,360

Extras

Requested an increase to 5 ADs, approved. Historically uses most of budget, has been spending >\$33,360 past few years.





Publications

Requested Summer Increase

This request was to increase was denied and we maintained their budget. They took no cut.

Exec Extended 15% Cut


Since they had not taken a cut in summer and cuts needed to be spread, 15% was extended to them. This brought their budget to \$28,050.

ADs

They asked for an additional AD, this was approved.

History

This brings their budget to last year's budget. Printing costs continue to rise. Extra effort is going to find endowments/grants/funding to offset this rising cost to make printing sustainable.



Society and Politics

Elected 27.40% Summer Cut

Elected to take a cut this summer.

Extra

Requested maintaining ADs, approved. Historically does not use all of their budget.

Exec gave shocking cut

It appears excessive, but this committee has 2 gift funds that could cover their operating costs, 2 fold. They aren't being eliminated.

Gift Fund Notes

There are 2 gift funds that can underwrite up to \$5,000 each. They have been under used in the past, one of them has strict requirements.





Other Line Items



This encompasses the
AD stipends, Director
Scholarships and
Stipends

General & Admin

VP

This budget changes
depending on the
marketing plans of the
VPs

Games

Adding another Director
stipend and cost of the
committee

04

Final Cut and Extras

What is the final result and why is it such



Committee Impacts

SoPo

100% cut

Alt Breaks

64.13% cut

Film

43.66% cut

Games

41.96% cut

Art

41.35% cut

Music

33.56% cut

GloCo

25.89% cut

DLS

25.72% cut

Cuisine

25% cut

PAC

20.38% cut

PubCom

15% cut

Hoofers

0% Cut

Overall Cut Picture

\$676,071

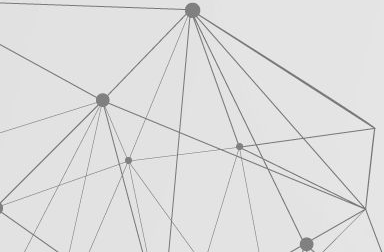
Total budget recommendation

23.91%

Total cut from last year*

41

ADs requested, +11 from this year



The background features a complex network of thin grey lines connecting various sized grey dots, creating a web-like structure. The dots are scattered across the page, with a higher density in the right half. The overall aesthetic is clean and modern, with a light grey color palette.

05

Comments from Directorate

What were the concerns and discussion around
this budget

Original Vote and Outcomes

- Concerns around culture and expectations
- Concerns around gift funds (SoPo/DLS)
- No comments on budget \$ specifically
- $\frac{1}{2}$ voted in favor, mis-vote
 - All abstained



Second Vote and Outcomes

- Concerns around culture and expectations still lingered in the feedback
- Concerns around gift funds (SoPo) and other committees still lingered
- No comments on budget \$ specifically
- Out of directorate, 2 members missed the vote
- Final vote out of 13; 11 approved, 2 abstained





First Abstaining Comment

The concerns I would like to address on behalf of the Publications Committee are notes I would like to share about what our committee does and the future of our committee. The concerns about our committee are overshadowed by the solution of **publishing our magazines digitally**. Unfortunately, our committee has seen a stark contrast between magazines published digitally versus in print. For instance, after leaving 45 print copies in LitRacks at Memorial Union, there are only 10 copies left in the Racks after two days. When you are publishing content online, students engage with it as it appears for that instance (24 hours).

I bring up this concern because the reasons that have been addressed to me for budget cuts (pre-pandemic) were in regards to how publications could exist digitally rather than in print. **Our committee refuses to see budget cuts transform our committee's goals and initiatives to what Union perceives our committee should be, even after the pandemic passes.** We acknowledge the COVID budget cuts that need to be made, but there needs to be a guarantee that the Union will acknowledge our committee's printing and distribution efforts. There are comments on social media, people asking during distribution fairs, and engaging with the content we produce by asking where the print copies are for the digital issues this semester. We are addressing the concerns of programming virtually by telling the story of our "Community." There are internal changes being made to what the committee's role on campus is and what it should be. All of this needs to be acknowledged by the people that continue to see our committee as only a platform that could exist digitally.

The editors in chief that are a part of the Publications Committee are self-motivated, but uncompensated (unlike the associate directors) for the work that they do to lead their individual magazine teams. When they come to the Publications committee seeking out the space to have an outlet for media, creative arts, and journalism where they can have conversations about budgets, programming, and planning magazines, there is an excitement to see the "program" that they put together for the campus community. Although our magazines do not draw an audience of almost hundred people once a month, if our magazines counted as individuals on campus (and the community), we would be programming to over 500 students by the end of the semester. Our committee will continue to expand the definition of programming with our excitement and passion to share a community interested in the publishing industry.

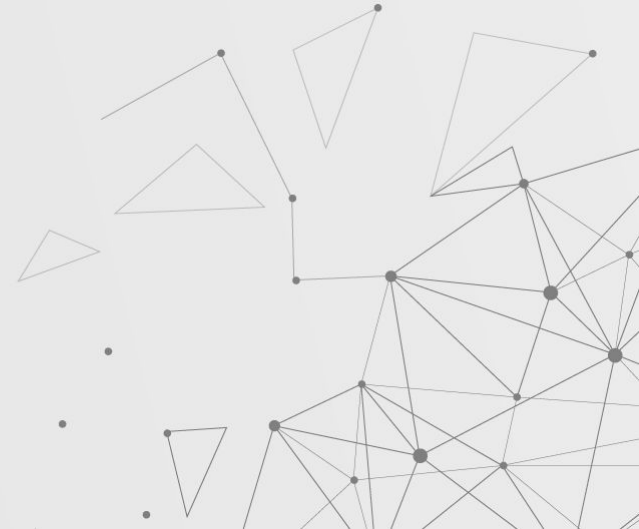
The Editors in Chief, Associate Directors, and I would be open for discussion/panel about our experiences being a part of the Publications committee, presenting numbers and testimonials, and advocating for the longevity of our committee by maintaining the printing + distribution nature of our programming.

Second Abstaining Comment

I chose to abstain because I do think that the concerns that were brought up by the other directors were just (specifically when David brought up the point of not wanting to rely on funding from a group that has very strict requirements for their events and may compromise SoPo's programming, when Evanka brought up the point of feeling like her committee might not last in the next few years based on what she said about her EICs and each of the contributors if PubCom can't print magazines, and perhaps the need for PAC to get a bit more funding as they head toward a new direction outside of **WUT**). **At the same time, I do understand why their funding is cut the way it is** (more of an equality standpoint). I'm not particularly sure what a new suggestions for a revision of the budget would be without stepping on other committee's toes. I think that even if this is just a budget (and if these committees need to go over using some of the extra funds that other committees don't use), the committees who are most impacted by this second cut (mostly SoPo, PubCom, and PAC, but others as well) should get a reassurance that they can go over budget (again, assuming that other committees don't use their funding and as was touched on Thursday's meeting).

Advisory Board Vote

- Out of 21 voters
 - 16 in favor
 - 4 abstaining
 - 1 in opposition
- Passed
- Comments;
 - SoPo's budget (when will we know about the donor's feelings/the restrictions caused concern)
 - Concern about the legitimacy from the first vote where 100% abstained
 - Concerns about WUD's concerns





06

Discussion and Vote

Exploring your comments and moving to a vote