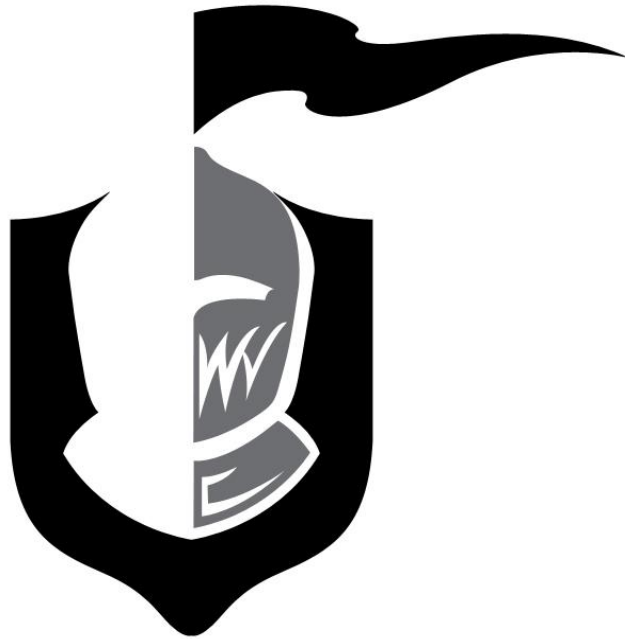


WENATCHEE VALLEY COLLEGE



SERVICES AND ACTIVITIES FEE BUDGET

2020 - 2021

Approved by the ASWVC Student Senate – May 28, 2020
Approved by the Board of Trustees (WVC) – June 17, 2020

Associated Students of Wenatchee Valley College

Vision:

ASWVC Student Senate aspires to promote a diverse collegiate experience that fosters unity and success within our community

Mission:

The ASWVC Student Senate serves the student body by enhancing the student experience through programming, advocacy, and policy. We foster a campus environment built on integrity, respect, inclusivity, and community; while providing opportunities for students to become leaders.

ASWVC
SERVICE AND ACTIVITY FEE BUDGET PROPOSAL
2020 - 2021

SUBMITTED BY
ASWVC STUDENT SENATE

BOARD OF TRUSTEES

Dr. June Darling
Phyllis Gleasman
Tamra Jackson
Steve Zimmerman
Wilma Cartagena
Dr. Jim Richardson, President

ASWVC BUDGET COMMITTEE MEMBERS

Nathan Nguyen, Student (Chair)
Ashley Agren, Student
Lexie Goodman, Student
Emilio Garcia, Student
Michelle Cannaday, Faculty/Staff
Erin Tofte, Advisor



MEMORANDUM

Associated Students of Wenatchee Valley College

TO: Board of Trustees

FROM: ASWVC Student Senate

DATE: May 14, 2020

RE: 2020-2021 Service and Activity Fee Budget Proposal

The 2020-2021 Service and Activity (S & A) fee budget has been developed by the ASWVC S&A Budget Committee through a process of holding budget forums to answer questions regarding S&A funds and the allocation process, sending email reminders regarding the process, scheduling hearings for organizations to provide additional information regarding their budget requests and to answer questions from the committee.

The Committee carefully evaluated each request based on:

- Student engagement – the number of students who benefit from the program
- Student development – how students could grow from the program
- Current and past fiscal responsibility
- Organization’s alignment with ASWVC and WVC vision and mission statements; including commitment to diversity, equity, and inclusion
- Service to our campus and community

In approving this budget, the Board of Trustees authorizes:

- Approval of the S&A Fund Balance Future Planning included with this budget.
- The ASWVC Budget Committee and the Associate Dean of Campus Life, Equity & Inclusion, in coordination with the college Business Manager, to adjust the estimated S&A fee revenues during the fiscal year and to allocate additional resources within the approved budget. The Board recognizes that this annual budget is a projection, and that actual revenues and expenses may vary from the projections during the execution of the budget during the fiscal year.
- The ASWVC and the Associate Dean of Campus Life, Equity & Inclusion to proceed with the execution of the planned programs.

This budget has been carefully reviewed by College staff, and is recommended to the Board of Trustees as an effective and responsible use of state educational resources.

S&A Budget Summary

Resources

The estimate of Services & Activities fee revenue is based on projected 2020-21 FTE levels (Full-Time Equivalent: 12 credit hours fulfilled by one student equals one FTE). The 2020-21 S&A revenue is a conservative estimate developed in coordination with the college Vice President for Administrative Services or his designee.

The Senate held a District meeting to approve WVC's S&A Fee and set it to automatically increase to equal the amount set by the State Board for Community and Technical College. This decision was made so that ASWVC & ASWVCO will be able to allocate funds in a matter that allows for the college to grow with the rate of inflation. As of the approval of this budget, the SBCTC lists S&A Fee rates at \$11.06 per credit for 1-10 credits and \$9.51 per credit for 11-18 credits.

Funds remaining from the prior year revert to the Fund Balance Reserve. Expenditures from this account are to be made through approval of the ASWVC Student Senate.

Expenditures

The ASWVC Budget Committee has thoughtfully reviewed all funding requests. We present this budget which is reflective of the balancing and prioritizing of various activities which benefit students and create a vibrant campus life in many different ways. This budget continues most of the programs funded during the previous academic year. Additional growth is designed to support increased student participation in co-curricular programs.

For this budget cycle, requests for S&A funding exceeded the available funds by more than one hundred and seventy-five thousand dollars. The ASWVC Budget Committee has thoughtfully reviewed all requests, and presents a budget reflecting a balance among the various activities to benefit all students. This was extremely difficult due to how much we had to decrease each program to stay within the projected budget.

S&A Budget Summary

ASWVC Activities:

Fund Balance Deficit: The ASWVC is aware of overspending in previous years and has committed to making an annual allocation of \$20,000 until the overspent accounts are no longer negative.

Bus Payment: This budget was created FY 2019-2020 to support the purchase of a bus by the ASWVC in order to decrease the overall cost of transportation for all programs. There is a mandatory allocation of \$27,895 for three years to pay off the bus. This is the second of those three payments.

Cultural Events: The ASWVC recognizes the importance of a diverse student body and has allocated funds in support of holding a variety of diversity events throughout the school year. Including but not limited to; Disability Awareness, Dia de Los Muertos, Native Heritage Month, MLK event, Black History Month, Stand Against Racism & LGBTQIA Pride Celebration.

Campus Activities/ Events: This budget provides funds to bring a variety of activities and events to campus. Funds are managed through the Senate.

Graduation: ASWVC renewed the annual allocation to fund graduation ceremonies.

Student Programs / In-Service Training: This budget item is allocated to fund the training of FY 2020-21 ASWVC Senate members.

Interclub Council: Clubs are a valuable component of a student's educational experience. They offer opportunities for students to develop friendships and connections to the college, share similar interests, learn effective leadership and communication skills, and of course have fun. This budget provides funding for student clubs recognized by the ASWVC. These funds are used for events, programming, marketing, supplies, guest speakers, and other program expenses.

Note: In 2019, in an effort to increase efficiency and fiscal responsibility, the ASWVC chose to update the funding model for clubs. In lieu of one single account for all clubs, separate allocations for each club were generated within the Interclub Council budget which is managed through the Interclub Council and Campus Life. These separate accounts are dedicated to the individual clubs but together make up the Interclub Council budget.

LINK Transit: To support one of the primary financial constraints students face (housing, food, and transportation), the ASWVC has elected to provide bus passes to all WVC students.

Performing & Visual Arts: ASWVC recognizes the importance of the visual and performing arts and the enrichment to students that these programs provide, and has continued to provide a budget allocation in support of these programs. This is split 4 ways between the Art Department, Music Department, Robert Graves Gallery and the Theater Department.

Residence Life: ASWVC has provided funding for the residence life programs in an effort to enrich the experience of the students who live on the WVC campus.

Special Projects: This budget line provides funds for students to attend conferences and/or make presentations at conferences, and includes a requirement for the student or organization to bring the knowledge back to the campus through a program, presentation, or report. The budget line also

provides funding for projects, activities, equipment, furnishings, supplies, and other unforeseen needs during the academic year.

Student Center Supplies: This budget line funds the day to day needs of the student center throughout the academic year, including student ID cards.

Student Senate: the ASWVC is comprised of twelve students: the Executive Board, which oversees the administrative functions of the Senate, the Campus Activities Board, which coordinates activities and events for campus, and Student Ambassadors, who coordinate direct outreach with the student body. These groups also provide campus tours and help with different outreach initiatives. Members of the Senate receive an hourly wage this budget provides the compensation for these students throughout the year.

Campus Life PT Hourly (Budget/Clubs): The ASWVC recognizes the administrative support which is required to ensure success of events, programs, and activities held throughout the academic year. This budget line is to support the Campus Life office and the multitude of administrative tasks required in support of the ASWVC. **Unfortunately, for the 2020-2021 budget year there was not sufficient funds to support this important position.**

TRiO: ASWVC recognizes the direct support offered to students through this program and how that support ensures student success. ASWVC has chosen to wait to see if TRiO is renewed at WVC before pledging funds for next year. TRiO is encouraged to request funds from our contingency if they are funded for another grant cycle.

Tutor Center: ASWVC recognizes the support across a multitude of disciplines that the Tutor center offers to all enrolled students and has allocated funds in support of this program. With the creation of the new Math Center ASWVC felt that lowering the allocation amount to the Tutor Center and also funding the Math Center was a good use of funds. They still chose to fund the Tutor Center at sixty percent of what it was funded at last year.

Science Exploration Trips: ASWVC understands that not all learning occurs within a classroom setting, and that trips into the field provide students with experiences that will help guide them along their educational journey. To that end ASWVC has chosen to provide funding for these science trips.

Sustainability/Environment: The sustainability work group at the college collaborates with students to provide an environmentally responsible campus. They also sponsor events such as Earth Day and Arbor Day.

Math Center: ASWVC understands that math courses and requirements can be a serious barrier to student success and completion at WVC. They hope that by helping to fund the creation of the Math Center they are setting up future WVC students for academic success.

MESA: ASWVC recognizes the direct support offered to students through this program and how that support ensures student success. ASWVC has allocated funding in support of this program.

Leadership Coordinator Position: This position uniquely supports student clubs and all campus activities and budgeting. This position was previously funded by WVC operational funds and with the devastating layoffs of 2020 the position was eliminated. Recognizing the importance of the position ASWVC pledged to support the position through S&A funds. This amount reflects the cost for salary and benefits to support the continuation of this position for the 2020-2021 academic year.

VetCorps Navigator: This position supports veteran students, oversees the veteran's lounge and coordinates campus wide events in support of veteran issues and acknowledgment. This funding is provided to pay the WVC portion to support the position.

Music Department: The Music Department requested funds to support pop up concerts and other

events on Campus to promote music appreciation and advancement. ASWVC believes this is an important avenue for engaging students and the community on Campus.

MAC Gallery: ASWVC recognizes the benefit that outside artists can have on students' artistic development and have allocated funding in support of the MAC gallery.

ASWVC Athletics

This budget reflects a collaborative partnership in funding between students and the college. The ASWVC recognizes the importance intercollegiate athletics brings to the college and community, and funds a great majority of the expenses necessary to support our seven intercollegiate athletics teams: men's and women's basketball, women's volleyball, men's and women's soccer, baseball, and fast pitch. As well as the athletic trainer who works to ensure that our student athletes have a qualified and trained professional to monitor and diagnose injuries. The Athletic Department reports a strong appreciation and need for this service. This service helps with recruitment of athletes, preventative health, and the recuperation of injured athletes.

The Athletic subsidy is funded as a percentage of the total budget after mandatory amounts are allocated as per the Financial Code to Omak, Contingency, Vehicle replacement and Campus Projects. This year ASWVC funded Athletics at forty-six percent of the available funds thereby reserving fifty-four percent of the available budget for all other activities and programs including tutoring, clubs, senate, campus events and many other campus priorities which serve all students including athletes. It is within the discretion of the Director of Athletics to allocate his forty-six percent of the budget as he sees fit to support the seven WVC teams and athletics needs.

**ASSOCIATED STUDENTS
2020-2021 S&A FEE OPERATING BUDGET**

	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020 - 2021</u>
ASWVC Omak (15%)	123,000	120,000	116,400
Campus Projects Fund (264-1P55)	0	0	0
Vehicle Replacement Fund (264-1P03)	0	20,400	19,026
ASWVC Contingency (264-1P54)	38,035	0	25,395
ASWVC Activities	303,165	329,800	332,197
ASWVC Athletics	<u>355,800</u>	<u>329,800</u>	<u>282,982</u>
TOTAL	820,000	800,000	776,000

ASWVC WENATCHEE BUDGET 2020-2021

ACTIVITIES SUBSIDIES

<u>ACCT NO.</u>	<u>ACCOUNT NAME</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>
264-1P01	Fund Balance Deficit Payment		20,000	20,000
264-1P03	Bus Payment		27,895	27,895
264-1P15	Cultural Events	20,000	15,000	8,000
264-1P06	Events/Campus Activities	50,000	38,345	19,550
264-1P17	Graduation	7,000	7,000	7,000
264-1P04	Student Programs / In-Service Training	6,000	2,500	1,000
264-1PIC	Interclub Council (all club accounts)	40,000	35,000	28,000
264-1P14	Legislative Travel	3,000	0	0
264-1P86	Link Transit	21,865	24,000	18,000
264-1P13	Welcome Week / Orientation (combined with Events)	5,000	0	0
264-1P18	Performing & Visual Arts	5,000	5,000	3,200
264-1P08	Residence Life	6,000	5,000	2,500
264-1P12	Special Projects	30,000	25,000	19,552
264-1P09	Student Center Supplies/ID Cards	12,000	12,000	10,000
264-1P05	Student Senate Wages	54,300	58,000	58,000
264-1P88	Student Programs PT Hourly (Budget/Clubs)	15,000	15,060	0
264-1PTR	TRiO	5,500	5,000	0
264-1PTC	Tutor Center	27,500	25,000	13,500
264-	MAC Gallery	0	2,000	1,500
	Sustainability/Environment	0	0	1,000
	MESA Program		5,000	2,000
	Math Center	0	0	20,000
	Science Explorations Trips		3,000	1,500
	Leadership Coordinator	0	0	65,000
	VetCorps Navigator	0	0	3,000
	Music Department	0	0	2,000
	SUBTOTAL:	303,165	329,800	332,197

INTERCLUB COUNCIL SUBSIDIES

<u>ACCT NO.</u>	<u>ACCOUNT NAME</u>	<u>2020-2021</u>
264-1PIC	Interclub Council	2,435
	Kaizen	2,000
	QSA	1,500
	MEChA	3,500
	Skills USA	2,000
	Ag & Natural Resources	500
	Auto Tech	0
	Culture Club	0
	CyberKnights	1,500
	SNOW	3,500
	Signing Knights	1,000
	Machining	2,000
	MASK	2,565
	Veteran Knights	3,000
	Mechatronics	0
	Outbackers	0
	Refrigeration	2,500
	SUBTOTAL:	28,000

ATHLETIC SUBSIDIES

<u>ACCT NO.</u>	<u>ACCOUNT NAME</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>
264-1P61	Athletic Director	6,000	6,000	4,982
264-1P90	Game Management	0	54,500	40,000
264-1P63	Fastpitch Softball	50,000	22,350	0
264-1P64	Baseball	50,000	21,850	0
264-1P65	Men's Basketball	48,000	22,350	0
264-1P66	Women's Basketball	48,000	22,350	0
264-1P__	Uniform Replacement Cycle	0	9,000	8,000
264-1P68	Scholarships	28,300	109,525	90,000
264-1P70	Men's Soccer	35,000	18,250	0
264-1P71	Women's Soccer	35,000	18,250	0
264-1P72	Volleyball	38,000	19,350	0
264-1P80	Sports Medicine	17,500	6,025	8,000
	Meal Money	0	0	40,000
	Operations	0	0	7,000
	Transportation	0	0	45,000
	Lodging	0	0	25,000
	Equipment	0	0	15,000
	SUBTOTAL:	355,800	329,800	282,982

Omak S&A Budget

Wenatchee Valley College Board of Trustees:

The following is an explanation of our S&A accounts that we have designated as carryover accounts for ASWVC-Omak, 2020-2021 budget.

The Omak campus has three (3) special accounts at this time the only one that is being allocated funds is the Vehicle Reserve (2P36). Vehicle Reserve will be allocated 3% of the budget amount. The other two (2) accounts have sufficient funds in them to work with.

In the activities subsidies accounts:

We will be closing 2P44 which is the Copier Supply/Rental account. This is account will be closing due to the fact that we no longer have a copy machine that we are renting.

Designated Carryover Accounts:

Transportation (2P11) and Link Transit Omak (2P86) are accounts that have enough funds in them to carry through for several years. Student Pantry (2P71), Student Center (2P32), Awards (2P42), Leadership (2P43), and TRiO (2PTR) are to be held and if needed some funding to be added.

Entertainment (2P35) is an account that has large expenditure each year. We would like to carryover that account balance so that there are always sufficient funds in it.

This budget has been voted on and unanimously approved by the Student Senate of WVC Omak on April 13, 2020.

Thank you for your time in reviewing our 2020-2021 S&A Budget. We look forward to your final approval.

Sincerely,

Adrian Carrillo
ASWVC-Omak Student Body President

ASWVC OMAK BUDGET 2019 - 2020

SPECIAL ACCOUNTS		<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>
264-2P40	Contingency	12,300	14,400	0
264-2P31	Campus project fund	5,535	5,000	0
264-2P36	Vehicle Replacement Reserve	3,155	0	3,510
	SUBTOTAL:	20,990	19,400	3,510

ACTIVITIES SUBSIDIES		<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>
<u>ACCT NO.</u>	<u>ACCOUNT NAME</u>			
264-2P42	Awards	2,000	2,000	0
264-2P37	Cabinet	5,000	5,000	3,000
264-2P35	Entertainment	15,800	16,000	13,000
264-2P32	Student Supplies	0	4,000	5,000
264-2P11	Transportation	1,920	0	0
264-2P16	Senate Wages	30,000	20,000	43,390
264-2P34	Graduation	5,000	5,000	0
264-2P43	Leadership	4,000	3,140	0
264-2P52	Computer Supplies	0	0	1,000
264-2P54	Legislative Travel	0	0	1,500
264-2PTC	Tutor Center	14,800	15,000	5,000
264-2P44	Copier Supplies	0	1,360	0
264-2PBK	Omak Student Books	4,000	4,000	4,000
264-2P45	Science Club	4,250	5,000	5,000
264-2P33	Nursing Club	6,000	5,000	5,000
264-2P39	PTK	0	0	2,000
264-2P41	Red Road	5,840	5,000	5,000
264-2P30	Byte Club		100	0
264-2P53	MEChA		5,000	2,000
264-2P70	MASK		0	0
264-PTR	TRiO		5,000	0
264-2P14	PT Hourly Assistant			16,000
264-2P19	Gaming Club			2,000
	SUBTOTAL:	98,610	100,600	112,890