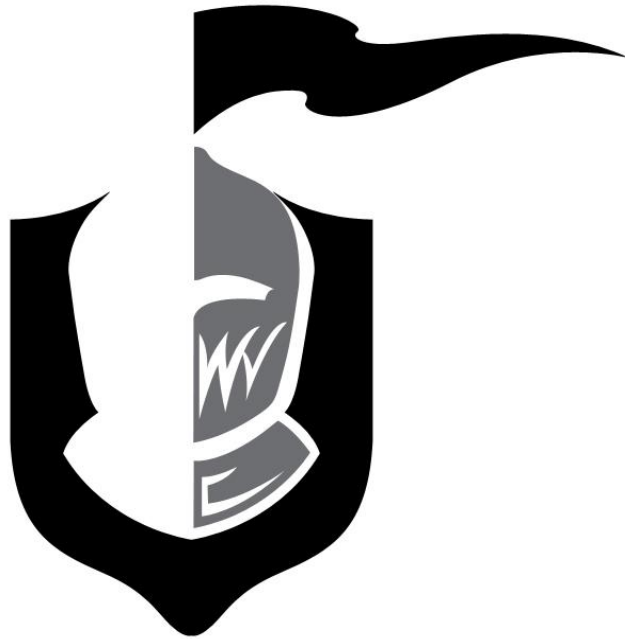


WENATCHEE VALLEY COLLEGE



SERVICES AND ACTIVITIES FEE BUDGET

2018 - 2019

Approved by the ASWVC Student Senate – May 7, 2018
Approved by the Board of Trustees (WVC) – May 16, 2018
Approved by the Board of Trustees (Omak) – TBD

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
2018 - 2019

SUBMITTED BY
ASWVC STUDENT SENATE

BOARD OF TRUSTEES

Dr. June Darling
Phyllis Gleasman
Tamra Jackson
Phil Rasmussen
Martha Flores
Dr. Jim Richardson, President

ASWVC BUDGET COMMITTEE MEMBERS

Galilea Vasquez, Student (Chair)
Freddie Ham, Student
Jordan Hughes, Student
Andrea Rodriguez Student
Hillary Conner, Faculty/Staff
Laura Singletary, Advisor



MEMORANDUM

Associated Students of Wenatchee Valley College

TO: Board of Trustees

FROM: ASWVC Student Senate

DATE: May 7, 2018

RE: 2018-2019 Service and Activity Fee Budget Proposal

The 2018-2019 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 Director for Student Programs, 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 Director for Student Programs to proceed with the execution of the planned programs.

This budget has been carefully reviewed by College staff, posted for public comment, 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 2018-19 FTE levels (Full-Time Equivalent: 12 credit hours fulfilled by one student equals one FTE). The 2018-19 S&A revenue is a conservative estimate developed in coordination with the college Vice President for Administrative Services.

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 \$10.81 per credit for 1-10 credits and \$6.29 per credit for 11-18 credits.

While our FTE has decreased at Wenatchee Valley College, there is a thirty-cent increase in WVC's S&A Fee, which has caused the annual allocation to increase to the stated amount.

Funds remaining from the prior year revert to the Fund Balance Reserve. Expenditures from this account are to be made through written proposals submitted to the ASWVC Student Senate. If the funding request is ratified, the proposal will be submitted to the Board of Trustees for approval.

S&A Fund Balance Reserve: Designating these funds continues the practice of building a reserve fund for major projects, supplemental budget request, and large expenses such as vehicle replacement and campus projects.

Expenditures

The ASWVC Budget Committee has thoughtfully reviewed all funding requests and presents this budget reflecting balance among the various activities to benefit students and create a vibrant campus life. This budget continues most of the programs funded previous academic year. Additional growth is designed to support increased student participation in co-curricular programs.

For this budget, requests for S&A funding exceeded the estimated revenue. The ASWVC Budget Committee has thoughtfully reviewed all requests, and presents a budget reflecting a balance among the various activities to benefit all students.

**Wenatchee Valley College
Services & Activities Fee Budget
2018-2019 Fiscal Year**

<u>Resources</u>	<u>2017 - 2018</u>	<u>2018 – 2019</u>
WVC Resources	616,000	658,965
Wenatchee Valley College Omak	114,000	123,000
S&A Fund Balance	30,000	38,035
Total Estimated Resources	760,000	820,000

<u>Expenditures</u>	<u>2017 - 2018</u>	<u>2018 – 2019</u>
ASWVC Student Services	158,199	199,165
Athletics	374,696	355,800
Student Programs Support	31,800	59,000
Campus Services	51,305	45,000
Total S&A Operating Budget	616,000	658,965

S&A Budget Summary

ASWVC Senate

Service Stipends: the ASWVC is comprised of eleven students. the Executive Board, which oversees the administrative functions of the Senate; and the Campus Activities Board, which coordinates activities and events for campus. These groups also provide campus tours and help with different outreach initiatives. Members of the Senate receive stipends for their service.

Supplies: provide materials necessary to support the Senate operations throughout the year.

Leadership Training and Development: this budget line supports student leadership training for the Senate, including summer training, local/regional professional development, conferences. Other Senators within the district are invited to participate, as well as students associated with clubs and organizations.

Associated Student Services:

Campus Activities (Formerly Dance / Events) this budget provides funds to bring a variety of activities and events to campus. Funds are managed through the Senate Campus Activities Board.

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 2017, in an effort to increase efficiency and fiscal responsibility, the ASWVC chose to update the funding model for clubs. In lieu of separate accounts for each club, there will be one club account managed through the Interclub Council and Student Programs. This will also allow for the funding of new clubs that arise during the year and increase efficiency with dormant clubs.

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.

Legislative Activity: the ASWVC recognizes the importance of advocating for students at the state level. As a student government, the Senate is allowed to lobby on behalf of students. This budget is reserved for legislative activity on campus, as well as travel associated with it.

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 WVC students.

Wenatchee Valley College
 Services & Activities Fee Budget
 2018 – 2019 Fiscal Year

ASWVC Senate	2017 - 2018	2018 - 2019
Service Stipends	41,800	41,800
Training and Development	10,000	10,000
Supplies	2,500	2,500
Total:	54,300	54,300

Associated Student Services	2017 - 2018	2018 - 2019
Campus Activities (Formerly Dance / Events)	32,000	50,000
Interclub Council	28,000	40,000
Special Projects	20,534	30,000
Legislative Activity	1,500	3,000
LINK Transit	21,865	21,865
Total:	103,899	144,865

Total:	158,199	199,865
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S &A Budget Summary

Student Programs Support

Diversity, Equity, & Inclusion Center: this budget provides funds to bring cultural and diversity events to campus by supporting funding for activities and events, travel for the MSSDC Council, and provides funds for the state-wide Students of Color Conference, held annually.

Residence Life: this budget line provides funds for student positions supporting the residence halls, supplies, and programming.

Student Programs Office: this budget line provides for training and travel, professional memberships, and supplies for staff within the program.

Student Center / ID Cards: these funds pay for necessary supplies and equipment, as well as support needs required for running the Student ID Card system. The Office of Student Programs oversees funding for supplies in the Van Tassell Student Center. Examples of use: blank ID cards, printer ribbon, ID machine repair, paint for the stage floor, ping-pong balls and paddles, equipment needs, and marketing.

Campus Services

Tutoring Center: this budget provides a subsidy to the Tutoring Center for part-time hourly wages and educational opportunities for student tutors.

TRiO: the ASWVC recognizes the need and commends the college's commitment to this grant program. We have allocated funds to support TRiO's participation in the annual Civic Leadership Conference, transfer visits, graduation stoles, supplies, and other needs within the program.

Performing and Visual Arts: the ASWVC appreciates the value and benefit the arts play in developing students' cultural awareness. This year, we recognize the Performing and Visual Arts as a student organization. In previous years, these groups would apply for funding as clubs, but were unable to meet the requirements of clubs. The Senate has allocated funds to be shared collaboratively between music, dance, drama, and visual arts.

Graduation: the ASWVC has collaborated with the college to support graduation

Welcome Week (formerly Orientation): provides funding to welcome new and returning students to campus and supports student programming, activities, and events. Combined with Campus Activities budget.

Fund Balance Reserve: the funds in this budget line are intended for large student initiated campus projects and budgetary needs, such as replacement of ASWVC vans, student initiated projects on campus, minor renovations in Van Tassell Student Center to enhance the spaces in the facility to promote formal and informal learning, interaction, collaboration, and a sense of belonging; and as potential startup funds to begin the planning process for capital projects.

Wenatchee Valley College
 Services & Activities Fee Budget
 2018 – 2019 Fiscal Year

<u>Student Programs Support</u>	<u>2017 - 2018</u>	<u>2018 – 2019</u>
Diversity, Equity, & Inclusion Center	10,000	20,000
In-service Training	6,000	6,000
Student Center / ID Cards	10,000	12,000
Residence Life	5,800	6,000
Student Programs PT Hourly (Budget/Clubs)		15,000
Total:	31,800	59,000

<u>Campus Services</u>	<u>2017 - 2018</u>	<u>2018 – 2019</u>
Tutor Center	27,500	27,500
TRiO	4,000	5,500
Math Calculators	3,305	0
Performing and Visual Arts	6,000	5,000
Welcome Week / Orientation	5,000	0
Graduation	5,500	7,000
Total:	51,305	45,000

<u>District & Reserve Funds</u>	<u>2017 - 2018</u>	<u>2018 – 2019</u>
Fund Balance Reserve	30,000	38,035
ASWVC Omak	114,000	123,000
Total:	144,000	161,035

S&A Budget Summary

Athletic Team Support

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 softball.

The athletic trainer works part-time 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.

Athletic Administration

This budget allows for administrative functions of the Athletics Department.

*Additional funding for post season play may be available through a funding request to the Student Senate during academic the year.

Wenatchee Valley College
 Services & Activities Fee Budget
 2018 – 2019 Fiscal Year

<u>Athletic Teams</u>	<u>2017 - 2018</u>	<u>2018 – 2019</u>
Women’s Basketball	50,000	48,000
Men’s Basketball	50,000	48,000
Softball	55,000	50,000
Baseball	55,000	50,000
Women’s Soccer	39,000	35,000
Men’s Soccer	39,000	35,000
Volleyball	36,000	38,000
Total:	324,000	304,000

<u>Athletic Administration</u>	<u>2017 - 2018</u>	<u>2018 – 2019</u>
Athletic Director	6,000	6,000
Scholarships	27,196	28,300
Sports Medicine	17,500	17,500
Total:	50,696	51,800

Total:	374,696	355,800
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S&A Fund Balance – Current Future Planning

ASWVC Student Senate recognizes the need for carefully considered principles outlined to direct spending from S&A Fund Balance Reserve account. The Senate has the responsibility to be wise stewards of S&A funds and to comply with the RCW outlining regulations that state S&A funds are “for the express purpose of funding student activities and programs” (RCW 28B.15.041).

We have spent the last year updating the ASWVC Financial Code so that it reflects our dedication to fiscal responsibility. During this period, the ASWVC identified multiple budgets that had been overspent during previous years. These accounts have rolled forward from year to year, and the Senate has chosen clear them at the end of the 2016-17 academic year by reallocating funds from our current reserve accounts (Vehicle Replacement Fund, Campus Projects, Fund, Contingency Fund) and other club/organization accounts with remaining S&A funds. Unfortunately, this will greatly reduce our reserve accounts. The ASWVC is committed to re-building these reserves through annual budget allocations.

Future spending from the ASWVC Fund Balance should be consistent with and support WVC’s Strategic Plan, as well as evolving college and student priorities. The projects we envision that would both benefit students and support these objectives are:

- Increase new opportunities for student engagement
- Foster a culture of continuous improvement
- Increase college stature as a community and educational partner
- Enhance understanding of our role in a global society

**ASSOCIATED STUDENTS
2018-2019 S&A FEE OPERATING BUDGET**

	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018 - 2019</u>
ASWVC Omak	114,000	114,000	123,000
Campus Projects Fund	20,026	0	0
Vehicle Replacement Fund	10,301	0	0
ASWVC Fund Balance	20,026	30,000	38,035
ASWVC Activities	238,259	241,304	303,165
ASWVC Athletics	357,388	374,696	355,800
TOTAL	760,000	760,000	820,000

ASWVC WENATCHEE BUDGET 2018-2019

ACTIVITIES SUBSIDIES

<u>ACCT NO.</u>	<u>ACCOUNT NAME</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
264-1P15	Cultural Events	10,000	10,000	20,000
264-1PCC	College Access Corps	500	0	0
264-1P06	Campus Activities Board (CAB)	32,000	32,000	50,000
264-1PEC	Evening Coordinator	10,000	0	0
264-1P17	Graduation	7,000	5,500	7,000
264-1P19	ID Cards (combined w/Student Center account)	4,000	0	0
264-1P04	Student Programs / In-Service Training	9,500	6,000	6,000
264-1PIC	Interclub Council (all club accounts)	28,009	28,000	40,000
264-1P14	Legislative Travel	0	1,500	3,000
264-1P86	Link Transit	30,000	21,865	21,865
	Math Calculators (one time allocation)	0	3,305	0
264-1P13	Welcome Week / Orientation (combined with CAB)	7,000	5,000	0
264-1P18	Performing & Visual Arts	8,000	6,000	5,000
264-1P08	Residence Life	0	5,800	6,000
264-1P12	Special Projects	0	20,534	30,000
264-1P09	Student Center Supplies	10,000	10,000	12,000
264-1P16	Student Government Scholarships	45,000	0	0
264-1P05	Student Senate	0	54,300	54,300
	Student Programs PT Hourly (Budget/Clubs)	0	0	15,000
264-1PTR	TRiO	3,250	4,000	5,500
264-1PTC	Tutor Center	34,000	27,500	27,500
	TOTAL:	238,259	241,304	303,165

ATHLETIC SUBSIDIES

<u>ACCT NO.</u>	<u>ACCOUNT NAME</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
264-1P61	Athletic Director	5,000.00	6,000.00	6,000
264-1P62	Post Season Travel	0.00	0.00	0
264-1P63	Softball	52,000.00	55,000.00	50,000
264-1P64	Baseball	52,000.00	55,000.00	50,000
264-1P65	Men's Basketball	40,000.00	50,000.00	48,000
264-1P66	Women's Basketball	40,000.00	50,000.00	48,000
264-1P67	Athletic Concessions	0.00	0.00	0
264-1P68	Scholarships	27,196.00	27,196.00	28,300
264-1P69	Athletic Contingency	31,192.00	0.00	0
264-1P70	Men's Soccer	36,000.00	39,000.00	35,000
264-1P71	Women's Soccer	36,000.00	39,000.00	35,000
264-1P72	Volleyball	33,000.00	36,000.00	38,000
264-1P80	Sports Medicine	5,000.00	17,500.00	17,500
	TOTAL:	357,388.00	374,696.00	355,800

ASWVC OMAK BUDGET 2018 - 2019

SPECIAL ACCOUNTS		<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
264-2P40	Contingency	10,650.00	10,650.00	
264-2P31	Campus project fund	5,325.00	5,325.00	
264-2P36	Vehicle Replacement Reserve	<u>3,195.00</u>	<u>3,420.00</u>	
	SUB TOTAL	19,170.00	19,395.00	

ACTIVITIES SUBSIDIES		<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
<u>ACCT NO.</u>	<u>ACCOUNT NAME</u>			
264-2P42	Awards	2,500.00	2,000.00	
264-2P37	Cabinet	4000.00	5,000.00	
264-2P35	Entertainment	7,500.00	14,125.00	
264-2P32	Student Supplies	2,500.00	4,500.00	
264-2P11	Transportation	2,000.00	2,000.00	
264-2P16	Scholarships	20,983.00	28,000.00	
264-2P34	Graduation	6,100.00	5,000.00	
264-2P43	Leadership	0.00	3,000.00	
264-2P52	Computer Supplies	0.00	0.00	
264-2P54	Legislative Travel	0.00	0.00	
264-2PTC	Tutor Center	13,300.00	11,000.00	
264-2P44	Copier Supplies	3,000.00	0.00	
	Omak Student Books	0.00	4,080.00	
264-2P86	Bus Passes	0.00	0.00	
264-2P18	Chess Club	3,750.00	0.00	
264-2P45	Science Club	5,000.00	5,000.00	
264-2P33	Nursing Club	4,800.00	5,700.00	
264-2P39	PTK	5,747.00	0.00	
264-2P41	Red Road	4,650.00	5,200.00	
264-2P60	Criminal Justice Club	<u>1,500.00</u>	<u>0.00</u>	
	SUB TOTAL	87,330	94,605.00	
	TOTAL	106,500.00	114,000.00	

