

ASSOCIATED STUDENTS
OPERATING BUDGET 2016-2017

The 2016-2017 Services and Activities (S&A) budget for the Wenatchee and Omak campus is attached for your review and approval.

The S&A Budget Committees on the Wenatchee and Omak campuses accepted funding requests from each student organization and athletic program. The committees then developed subsidy recommendations which were presented to their respective student senates. These recommendations were reviewed by each senate, making any necessary changes, and approved by at least two-thirds majority to form the 2016-2017 budgets.

When the committees met the initial approval was set at \$760,000 and the 2016-2017 Senates will work with this amount.

During this meeting the committee decided not to give the recommended amount for the contingency, campus projects fund, and the Vehicle Replacement Fund accounts for ASWVC Budget. The reason being is that the accounts are in a healthy financial state. We decided to delegate the funds between the activities subsidies, for we want to honor the active clubs this year for their involvement.

The budgets are now presented to the board of trustees for approval.



ASSOCIATED STUDENTS
OPERATING BUDGET
2016-2017 S&A FEE DISTRIBUTION

Service & Activities Fee Revenue **760,000.00**

Summary of Distribution of Funds
Based on ASWVC Financial Code

ASWVC Omak	114,000.00
ASWVC Special Projects Fund	50,353.00
ASWVC Activities	238,259.00
ASWVC Athletics	<u>357,388.00</u>

TOTAL 760,000.00

Approved by Student Senate, Wenatchee & Omak



ASWVC BUDGET 2016-2017

SPECIAL PROJECT FUNDS

264-1P54	Contingency	20,026.00
264-1P55	Campus project fund	20,026.00
264-1P03	Vehicle Replacement Reserve	<u>10,301.00</u>
	SUB TOTAL	50,353.00

2016-2017 ACTIVITIES SUBSIDIES

<u>ACCT NO.</u>	<u>ACCOUNT NAME</u>	<u>SUBSIDY</u>
264-1P46	Agricultural Student Assoc.	2,500.00
264-1P12	Appreciation Event	0.00
264-1P23	Mechatronics	800.00
264-1P58	CRU-connect	0.00
264-1P52	Computer Supplies	0.00
264-1P26	Computer Tech. Club / Cyber Knights	1,000.00
264-1P15	Cultural Events/Diversity, Equity & Inclusion	10,000.00
264-1P06	Dance/Events	32,000.00
264-1P17	Graduation	7,000.00
264-1P35	Hep Cat Swing Club	0.00
264-1P19	ID Cards	4,000.00
264-1P04	In-Service Training	9,500.00
264-1P28	Intramurals/Evening Coordinator	10,000.00
264-1P10	Knaves of Knowledge	0.00
264-1P40	Knight Techs	1,000.00
264-1P94	Knights of Justice	1,000.00
264-1P32	Knights of Music	3,500.00
264-1P14	Legislative Travel	0.00
264-1P86	Link Transit	30,000.00
?	Machining Club	750.00
264-1P98	Matrix Music Club	0.00
264-1P44	Medieval Mayhem	0.00
264-1P57	MEChA	1,500.00
264-1P89	MASK	3,500.00
264-1P13	Orientation	7,000.00
264-1P22	Outbackers	2,000.00
?	PHD club	750.00
264-1P30	Phi Theta Kappa	250.00
264-1P33	QSA club /HoBiTHAC	259.00
264-1P24	Radiant Knights	1,000.00
264-1P39	Refrigeration/Electronics Club	1,000.00
264-1P25	Science Explorations	3,000.00
264-1P34	Student Arts Association	2,000.00
264-1P09	Student Center Supplies	10,000.00
264-1P16	Student Government Scholarships	45,000.00
264-1P41	SNOW	2,500.00
264-1P05	Student Senate	0.00
264-1PTC	Tutor Center	34,000.00
264-1P38	Veteran Knights	1,500.00
	College Access Corps	500.00
	TRiO Support Services	3,250.00
	MAC Gallery	2,500.00
	Club of the year/month	3,700.00
	SUB TOTAL	238,259.00
	TOTAL	288,612.00



*Negatives indicate funds are to be removed due to account inactivity

2016-2017 ATHLETIC SUBSIDIES

<u>ACCT NO.</u>	<u>ACCOUNT NAME</u>	<u>SUBSIDY</u>
264-1P61	Athletic Director	5,000.00
264-1P62	Post Season Travel	0.00
264-1P63	Softball	52,000.00
264-1P64	Baseball	52,000.00
264-1P65	Men's Basketball	40,000.00
264-1P66	Women's Basketball	40,000.00
264-1P67	Athletic Concessions	0.00
264-1P68	Scholarships	27,196.00
264-1P69	Athletic Contingency	31,192.00
264-1P70	Men's Soccer	36,000.00
264-1P71	Women's Soccer	36,000.00
264-1P72	Volleyball	33,000.00
264-1P80	Sports Medicine	5,000.00
TOTAL		357,388.00

ASWVC-OMAK BUDGET 2016-2017

SPECIAL ACCOUNTS

264-2P40	Contingency	11,400.00
264-2P31	Campus project fund	5,700.00
264-2P36	Vehicle Replacement Reserve	<u>3,420.00</u>
SUB TOTAL		20,520.00

2016-2017 ACTIVITIES SUBSIDIES

<u>ACCT NO.</u>	<u>ACCOUNT NAME</u>	<u>SUBSIDY</u>
264-2P42	Awards	1,000.00
264-2P37	Cabinet	4,000.00
264-2P35	Entertainment	15,000.00
264-2P32	Student Supplies	1,500.00
264-2P11	Transportation	2,000.00
264-2P16	Scholarships	26,000.00
264-2P34	Graduation	5,000.00
264-2P43	Leadership	2,000.00
264-2P52	Computer Supplies	0.00
264-2P54	Legislative Travel	0.00
264-2PTC	Tutor Center	14,000.00
264-2P44	Copier Supplies	0.00
264-2P86	Bus Passes	0.00
264-2P18	Chess Club	0.00
264-2P45	Science Club	4,000.00
264-2P33	Nursing Club	6,000.00
264-2P39	PTK	4,480.00
264-2P41	Red Road	4,500.00
264-2P60	Criminal Justice Club	0.00
264-2PBK	Book Fund	4,000.00
SUB TOTAL		93,480.00
TOTAL		114,000.00