

Associated Students of
Whatcom Community College



Services and Activities Fee
Budget Program
2019-20

ASWCC Student Government Approval

S&A Budget Committee
ASWCC Executive Board
ASWCC Senate

April 23rd, 2019
April 25th, 2019
April 29th, 2019

Adoption

WCC Board of Trustees

Pending

Associated Students of Whatcom Community College

Vision:

ASWCC aims to achieve a dynamic campus environment in which all students are represented and have an opportunity to participate.

Mission:

To serve students by providing diverse opportunities for campus involvement, to build campus community and represent student concerns in college decision-making.

Associated Students of Whatcom Community College
Services and Activities Fee Budget
For the 2019-20 Academic Year

Submitted by

Mason Green, ASWCC President

ASWCC 2019-20 S&A Budget Committee

Mason Green, Chair

Julie Connell, Executive Board Representative

Rayo Suseno, Executive Board Representative

Joy Kumala, Programming and Diversity Board Representative

Mario Alem, Student-at-Large

Mehar Singh, Student-at-Large

Dr. Luca Lewis, Administrative Representative

Nathan Langstraat, Administrative Representative

Heidi Farani, Executive Board Advisor

MEMORANDUM

Associated Students of Whatcom Community College

TO: Whatcom Community College Board of Trustees
FROM: The Associated Students of Whatcom Community College
DATE: May 8, 2019
RE: 2019-20 Service and Activity Fee Budget

The 2019-20 Services and Activity (S&A) fee budget was developed by the Associated Students of Whatcom Community College (ASWCC) S&A Fee Budget Committee. The committee considered each request individually, listened to requestors' presentations, and asked questions if the need arose in order to inform these allocations.

Due to decreasing enrollments over the 2018-19 academic year, the estimated S&A Fee budget decreased by 16%. This sharp decrease in allottable funds required the S&A Budget Committee be very critical of each request. The committee accomplished this by prefacing all allocations with reflective discussions, defining what a sustainable S&A budget should look like, and trying to understand the impact of each decision on the campus community. The S&A Budget committee approached each request with the following considerations:

- A. Has the organization appropriately utilized their allocated funds in the past?
- B. If their request has increased, is exigency clearly provided for additional support?
- C. The organizations' commitment to report at 2018-19 ASWCC Senate meetings.
- D. The number of student employees.
- E. The organizations direct impact on the student body, through provided opportunities and programs.
- F. Incorporation of Diversity, Equity, and Inclusion values within the organization.
- G. Does the organization receive funding from additional budgets?
- H. Are the allocations sustainable while enrollment decreases?

With the Board of Trustees' approval, the ASWCC President and Director of Student Life and Development will proceed with the execution of the planned program, working closely with the College's Business Office to monitor and appropriate budgets. Due to this annual budget being a projection, actual revenues and expenses may vary from these projections during the execution of the budget during the fiscal year, requiring the transfer of funds between budget categories to maintain a balanced budget.

S&A Budget Summary

Overview of available funds

The estimate of Services and Activities (S&A) fee revenue is based on projected 2019-20 FTE (Full Time Equivalent: 12 credit hours fulfilled by one student.) This conservative estimate for the total 2019-20 S&A budget was developed in coordination with the Director for Business and Finance and the Vice President for Administrative Services.

Comparisons	Amount Available
2019-20 S&A Budget	\$729,428.38
2018-19 S&A Budget	\$869,317.52
Difference between 2019-20 and 2018-19 Budgets	-\$139,889.14
Total 2019-20 S&A Budget Requests	\$978,549.86
Difference between 2019-20 Budget and Requests	-\$249,121.48

The table above highlights the decline in this year's budget and the difference between available and requested S&A fees.

Reserve Funds	2018-19 Allocation	2019-20 Allocation
Orca Field Replacement Reserve	\$93,906.08	\$54,707.13
Fund Balance Reserve	\$37,280.77	-\$26,628.75
Total	\$131,186.85	\$28,078.38

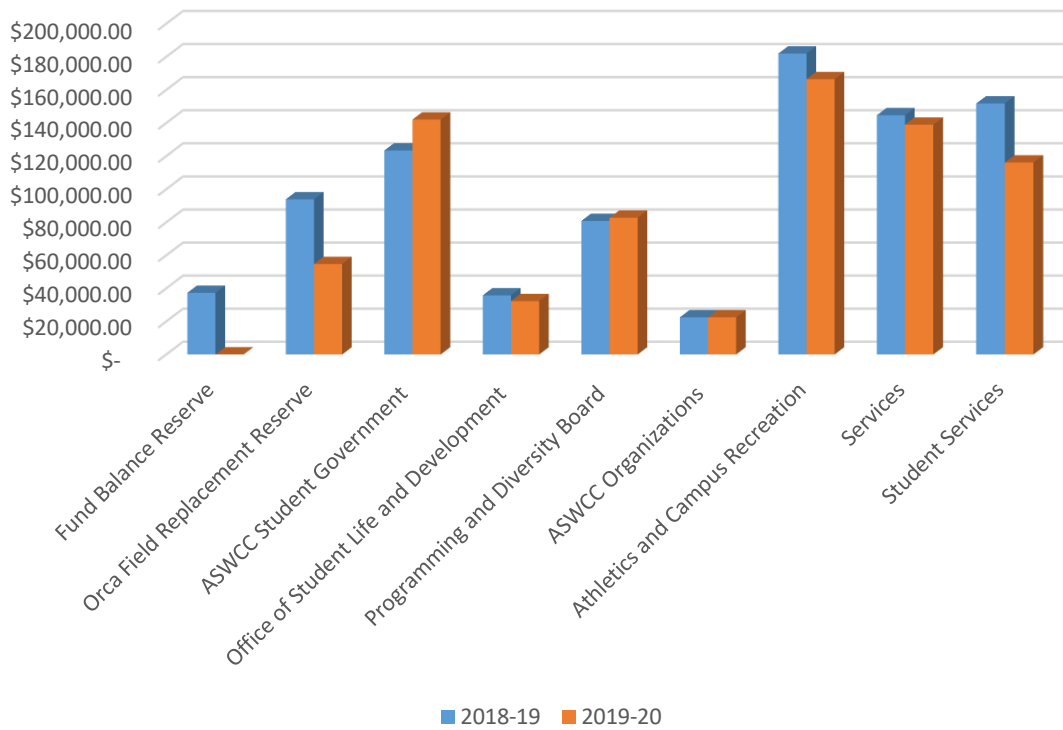
Reserve Funds

Orca Field: Historically the ASWCC sets aside 10% of their total S&A budget each year to build a reserve for the Field Turf at Orca Field. Due to the 16% decrease in the S&A budget, the 2019-20 S&A Budget Committee has decided to allocate 7.5% of the available funds towards this ask. The S&A Budget Committee recommends to next year's S&A Budget Committee to increase this percentage back to 10%, so that the Field can be fully funded by the time it needs to be replaced.

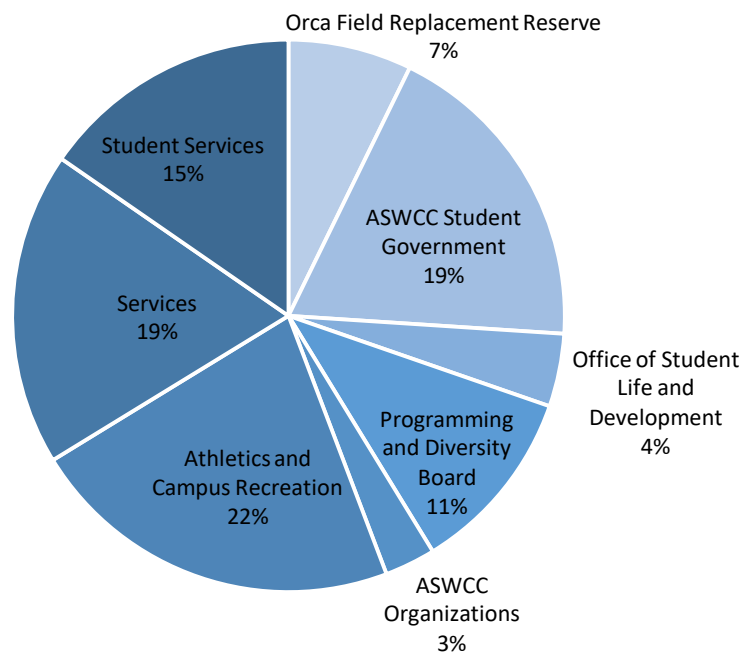
Fund Balance Reserve: The ASWCC historically sets aside roughly \$40,000 to continue to grow the Fund Balance Reserve, as well as offset any shortfalls in projected S&A revenue that may occur over the next academic year. Under the student senate's recommendation, with approval from the Board of trustees, these funds are available for major projects, renovations, and provide the student body the flexibility to fund programs requests in years of enrollment decline. This year, the AWCC sees a need to withdraw from the Fund balance to allow programs on campus additional time to consolidate and reduce asks to the S&A Budget Committee under the assumption that enrollment will decline over the next year.

Figures:

Comparison between 2018-19 and 2019-20 Allocations



2019-20 S&A Budget Allocations



ASWCC Student Government	2018-19 Allocation	2019-20 Requested	2019-20 Allocation
ASWCC Executive Board			
Student Stipends	\$47,520.00	\$49,500.00	\$49,500.00
Supplies	\$2,000.00	-	-
Training & Development	\$12,000.00	\$12,000.00	\$12,000.00
Uniforms	-	\$1,500.00	\$500.00
ASWCC Senate			
Senator Stipends	\$11,880.00	\$14,040.00	\$14,040.00
Conferences & Presentations	\$17,000.00	\$20,000.00	\$19,000.00
Special Projects	\$10,000.00	\$12,000.00	\$11,000.00
Equipment & Furnishings	\$3,000.00	\$3,000.00	\$3,000.00
ASWCC Clubs			
Quarterly Allocations	\$17,000.00	\$24,000.00	\$24,000.00
Orca Day	\$3,000.00	\$4,000.00	\$2,000.00
Orca Volunteer Recognition	-	\$1,000.00	\$250.00
Orca Food Pantry Team	-	\$1,000.00	\$250.00
Student Representatives for College Committees	-	\$6,600.00	\$6,600.00
Total	\$123,400.00	\$148,640.00	\$142,140.00

ASWCC Student Government:

Executive Board:

Student Stipends: Covers six (6) Executive Board positions, mandated by the ASWCC Bylaws and Constitution. Increased due to COLA.

Training & Development: Provides funds for necessary training and leadership development to Executive Board members through conferences and summer training.

Uniforms: Provides needed visibility for the Executive Board at all ASWCC and WCC events.

ASWCC Senate:

Senator Stipends: Covers twelve (12) Student Senator positions, mandated by the ASWCC Bylaws and Constitution. Increased due to COLA.

Conferences & Presentations: Increased by \$2,000, this reflects the influx of requests coming to the ASWCC Senate.

Special Projects: Increased by \$1,000, this allows 2019-20 Student Leaders the flexibility to meet the needs of the student body.

Equipment & Furnishings: This budget allows students to purchase or maintain needed equipment for their programmatic needs.

ASWCC Clubs:

Quarterly Allocations: Increased by \$7,000, this reflects the expansion of the ASWCC Clubs program. In previous years, approximately 25 clubs were active per year, whereas during 2018-19, 40 clubs were active. Due to the large impact clubs have on campus, the ASWCC sees the exigency to fully fund this request.

Orca Day: Decreased by \$1,000, this ask supports the ASWCC requirement that Clubs participate in Orca Day.

ASWCC Executive Board Initiatives:

Orca Volunteer Recognition: The ASWCC has identified a need to jump start the Orca Volunteer Program so that it can begin engaging with the student body at the beginning of the academic year, instead of waiting until Senate convenes in the fourth week of fall quarter.

Orca Food Pantry Team: Similar to the item above, the ASWCC chose to set aside funds so that the Orca Food Pantry Team can begin engaging students and developing programmatic events at the immediate start of the academic year.

Student Representatives for College Committees: The ASWCC chose to allocate \$6,600 for quarterly recognition for students serving as student representatives for tenure and college committees. This is to improve engagement, and recognize student’s leadership in these areas.

Programming & Diversity Board	2018-19 Allocation	2019-20 Requested	2019-20 Allocation
Student Stipends	\$34,320.00	\$35,750.00	\$35,750.00
Conferences and Training	\$7,000.00	\$12,000.00	\$7,000.00
Uniforms	-	\$1,500.00	\$500.00
Quarterly Welcome Back Event	\$4,500.00	\$5,250.00	\$4,500.00
Programming	\$17,000.00	\$18,000.00	\$17,000.00
Student Led Leadership Conferences (SOJEP)	\$10,000.00	\$15,000.00	\$10,000.00
Orca Day	\$8,000.00	\$9,000.00	\$8,000.00
Total	\$80,820.00	\$99,500.00	\$82,750.00

Programming and Diversity Board (PDB)

Student Stipends: Covers five (5) Programming and Diversity Board Positions, mandated by the ASWCC Bylaws and Constitution. Increased due to COLA.

Conferences and Training: Provides funds for necessary training and leadership development to PDB members through conferences and summer training.

Uniforms: Provides needed visibility for the PDB at all ASWCC and WCC events.

Quarterly Welcome Back Event: Supports the ASWCC quarterly welcome back events.

Programming: Supports engagement opportunities for the student body.

Student Led Leadership Conferences: Quarterly conferences that focus on identity and leadership formation, guided pathways, social justice, equity and inclusion.

Orca Day: Sets aside funds for the PDB’s biggest event of the year.

Office of Student Life and Development	2018-19 Allocation	2019-20 Requested	2019-20 Allocation
Student Ambassadors	\$30,000.00	\$39,800.00	\$25,000.00
Mascot stipend	\$800.00	\$3,000.00	\$800.00
Commencement	\$2,000.00	\$3,000.00	\$1,500.00
Student Life Supplies	\$2,000.00	\$5,000.00	\$5,000.00
Total	\$35,800.00	\$54,285.00	\$32,300.00

Office of Student Life and Development (OSLD)

Student Ambassadors: Decreased by \$5,000, the student ambassadors serve as resources for the student body, making referrals to services on campus, and provide tours and information. This program will begin collaborating with the Office of Student Success and Retention, forming a peer mentorship program on campus.

Mascot Stipend: This stipend allows the mascot to continue to be present at ASWCC events.

Commencement: Decreased by \$500, this provides food and supplies for Commencement activities.

Student Life Supplies: Increased by \$3,000 to accommodate the Executive Boards supplies budget, as well as reflected needs by the OSLD for all ASWCC advertising and needs.

ASWCC Organizations	2018-19 Allocation	2019-20 Requested	2019-20 Allocation
Horizon	\$18,500.00	\$18,500.00	\$18,500.00
Performing Arts	\$4,000.00	\$5,000.00	\$4,000.00
Total	\$22,500.00	\$24,300.00	\$22,500.00

ASWCC Organizations:

Horizon: Supports the Horizon’s upfront costs for printing and student positions.

Performing Arts: Supports the Performing Art’s upfront costs for screenplay rights, equipment, professional and technical support, and costume rentals.

Athletics and Recreation	2018-19 Allocation	2019-20 Allocation
Men's Basketball	\$26,500.00	\$23,000.00
Women's Basketball	\$26,500.00	\$23,000.00
Volleyball	\$23,500.00	\$23,000.00
Men's Soccer	\$25,500.00	\$23,000.00
Women's Soccer	\$25,500.00	\$23,000.00
Uniforms	\$8,000.00	\$8,000.00
Athletics Post-Season Travel	\$13,000.00	\$10,000.00
Athletics Trainer	\$13,000.00	\$13,000.00
Officiating Fees	\$20,500.00	\$20,500.00
Total	\$182,000.00	\$166,500.00

Athletics and Recreation

Athletic Team Support: The ASWCC chose to reduce all budgets to the same amount, \$23,000. This equates to a 10% reduction overall for team support. The S&A Budget Committee expects that this ask continue to decrease as the Athletics and Recreation Program increase its fundraising efforts and consolidate its budgets.

Uniforms: This item allows teams to purchase uniforms for its teams.

Athletics Trainer: Required by NWAC, the athletics trainer position is crucial to the safety and operation of games on WCC's campus.

Officiating Fees: Required by NWAC, all home games and matches must have officiators present for the match to take place.

Services	2018-19 Allocation	2019-20 Requested	2019-20 Allocation
Intercultural Center	\$37,500.00	\$49,932.00	\$37,500.00
Veterans Center	\$8,000.00	\$10,000.00	\$8,000.00
Learning Center	\$81,000.00	\$88,924.00	\$80,000.00
Academic and Career Services	\$1,000.00	\$1,000.00	\$1,000.00
Library Services	\$750.00	\$4,250.00	\$2,000.00
Whatcom Wave	\$5,500.00	\$5,500.00	\$5,500.00
AIM	\$2,000.00	\$2,000.00	\$2,000.00
Stage Technician II	\$5,000.00	\$5,000.00	-
Residence Life	\$4,000.00	\$4,000.00	\$3,000.00
Total	\$144,750.00	\$170,606.00	\$139,000.00

Services

Intercultural Center (IC): Funds necessary wages for student staffing at the IC and programming. The S&A Budget Committee encourages the Intercultural Center to collaborate with the ASWCC PDB after identifying similar programmatic elements, in an effort to consolidate the S&A budget.

Veterans Center: This item pays for student wages, programming, and other needs so that the Veterans Center can operate during break periods, and program for Student-Veterans on campus.

Learning Center: Decreased by \$1,000, this funds wages for student tutoring.

Academic and Career Services: This ask funds food for highly impactful transfer events for the student body.

Library Services: Increased by \$1,250, this reflects an initiative to expand the reserve textbook library and work towards providing accessible resources for the ASWCC, as well as food for late nights in the Library during finals week.

Whatcom Wave: This item reflects a collaborative effort between the ASWCC and administration to engage newly enrolled students, and best prepare them for their time at WCC through a transformational and engaging orientation program.

AIM: This item supports weekly programming for student success on campus.

Stage Technician II: Working with the V.P. for Administrative Services, the S&A Budget Committee has identified that this item can be moved into the College's Operating Budget. Through these conversations, the S&A Budget committee understands that support for all ASWCC Events will not diminish.

Residence Life: Reduced by \$1,000, the S&A Budget Committee encourages Residence Life to collaborate with the ASWCC PDB after identifying similar programmatic elements, in an effort to consolidate the S&A budget.

Student Services	2018-2019 Allocation	2019-20 Requested	2019-20 Allocation
Associate Director for the OSLD		\$58,939.00	\$58,939.00
Coordinator for the OSLD	\$83,125.00	\$27,545.00	\$27,545.00
Director for Athletics and Campus Recreation	\$58,710.00	\$74,190.00	\$29,676.00
Coordinator for Athletics and Campus Recreation	\$10,000.00	\$10,000.00	-
Total	\$151,835.00	\$170,674.00	\$116,160.00

Student Services

Associate Director for the OSLD: A necessary position within the OSLD to support all ASWCC events, as well as provide an advisory role to multiple student leadership bodies.

Coordinator for the OSLD: A necessary position within the OSLD to support all ASWCC related activities and the OSLD.

Director for Athletics and Campus Recreation: Decreased by \$29,034.00, the S&A Budget Committee carefully compared the newly created position's job duties and responsibilities with

the Killian Outline, finding that multiple aspects of this position are impermissible use of S&A fees. These aspects include outreach and recruitment off campus, basic services provided by the college, as well as off campus work for the purpose of fundraising.

Coordinator for Athletics and Campus Recreation: This item has been moved to the Student Recreation Center fee budget.