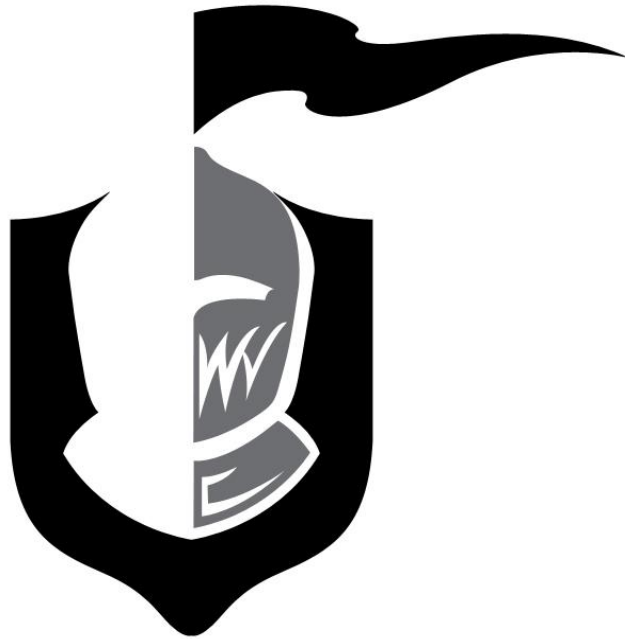


WENATCHEE VALLEY COLLEGE



SERVICES AND ACTIVITIES FEE BUDGET

2022 - 2023

Approved by the ASWVC Student Senate – May 17th 2022
Approved by the Board of Trustees (WVC) – June 15, 2022

Associated Students of Wenatchee Valley College

Vision:

ASWVC Student Senate aspires to promote a diverse & equitable 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
2022 - 2023

SUBMITTED BY
ASWVC STUDENT SENATE

BOARD OF TRUSTEES

Tamra Jackson
Steve Zimmerman
Wilma Cartagena
Paula Arno Martinez
Phylicia Hancock Lewis
and
Dr. Jim Richardson, President

ASWVC BUDGET COMMITTEE MEMBERS

Katie Moore, Student (Chair – non-voting member)
Eleno Mendez, Student (voting member)
Mason Renslow, Student (voting member)
Rileyn Lamb, Student (voting member)
Roberto Villa, Faculty/Staff (voting member)
Erin Tofte, Advisor (non-voting member)



MEMORANDUM

Associated Students of Wenatchee Valley College

TO: Board of Trustees

FROM: ASWVC Student Senate

DATE: May 24, 2022

RE: 2022-2023 Service and Activity Fee Budget Proposal

The 2022-2023 Service and Activity (S & A) fee budget has been developed by the ASWVC S&A Budget Committee following the budget process closely. The budget process opened for requests on April 4th and closed on April 22nd. All groups who requested funds were invited to present their requests to the budget committee on April 28th and 29th. At those hearings budget committee members were able to ask questions and hear more about the requests. All requests were discussed and evaluated at the budget committee meeting on May 9th and the attached proposed budget was created and then presented to and approved by the ASWVC Student Senate on May 17th 2022.

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:

- 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 outlined herein.

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 2022-23 FTE levels (Full-Time Equivalent: 12 credit hours fulfilled by one student equals one FTE). The 2022-23 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 \$11.62 per credit for 1-10 credits and \$6.75 per credit for 11-18 credits.

Funds remaining from the prior year revert to the Fund Balance Reserve or Contingency fund. 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 sixty 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.

S&A Budget Summary

ASWVC Activities:

Fund Balance Deficit: We no longer have a fund balance deficit and did not need to fund this..

Bus Payment: The bus has been fully paid off so no allocation was made.

DEI/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, Students of Color Conference, 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 and this allocation covers most all campus events for the year such as dances, movie nights, fishing derby, festival, music events etc.

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

Student Programs / In-Service Training: This budget item is allocated to fund the training of FY 2022-23 ASWVC Senate members throughout the year including fall training, winter retreat and spring end of year.

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 continue providing bus passes to all WVC students.

Performing & Visual Arts: No request was made this year so funds will be available in Special Projects if a request comes through during the year. 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 usually split 2 ways between the 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. These funds are used for new equipment, funding for events and activities as well as supplies for the Residence Hall.

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. These funds are overseen by student senate.

Student Center Supplies: This budget line funds the day to day needs of the student center throughout the academic year, including student ID cards, music licenses, Senate gear and other office supplies.

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 2022-2023 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.

Tutor Center: No request was made this year.

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: No request was made this year.

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

Music Department: No request was made this year.

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.

Knights Kupboard: Understanding the struggles our students face with access to basic needs ASWVC funded the Knights Kupboard this year to help with purchasing essentials for students in need.

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-seven percent of the available funds thereby reserving fifty-three 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-seven percent of the budget as he sees fit to support the seven WVC teams and athletics needs with direction from the Vice President of Student Services.

The budget committee wants to make a request that WVC Board of Trustees and Administration consider using more operational funding to support WVC Athletics. We do not believe it is equitable that almost half of all S&A fees go to support athletics which is a very small part of the whole student body. Moreover, this is still not enough money to fully fund the Athletics programs on Campus. Lastly, we recognize that Athletics brings in full time FTE for the College and more of that income could be used to support the Athletics programs instead of funding it through student fees which are meant to support extracurricular services for all students.

**ASSOCIATED STUDENTS
2022-2023 S&A FEE OPERATING BUDGET**

	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022 - 2023</u>
ASWVC Omak (15%)	116,400	116,400	117,900
Campus Projects Fund (264-1P055)	0	0	0
Vehicle Replacement Fund (264-1P003)	19,026	19,788	20,043
ASWVC Contingency (264-1P054)	25,395	0	0
ASWVC Activities	332,197	326,304	343,470
ASWVC Athletics	<u>282,982</u>	<u>313,508</u>	<u>304,587</u>
TOTAL	776,000	776,000	786,000

ASWVC WENATCHEE BUDGET 2022-2023

ACTIVITIES SUBSIDIES

<u>ACCT NO.</u>	<u>ACCOUNT NAME</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>
264-1P001	Fund Balance Deficit Payment	20,000	20,000	0
264-1P003	Bus Payment	27,895	27,895	0
264-1P015	DEI Cultural Events	8,000	18,199	33,580
264-1P006	Events/Campus Activities	19,550	40,000	42,050
264-1P017	Graduation	7,000	7,000	7,000
264-1P004	Student Programs / In-Service Training	1,000	1,000	1,000
264-1P101	Interclub Council (all club accounts)	28,000	31,500	58,840
264-	Knights Kupboard	0	0	2,000
264-1P086	Link Transit	18,000	18,000	18,000
264-1P018	Performing & Visual Arts	3,200	1,000	0
264-1P008	Residence Life	2,500	10,000	12,000
264-1P012	Special Projects	19,552	41,650	40,000
264-1P009	Student Center Supplies/ID Cards	12,000	10,000	12,000
264-1P005	Student Senate Wages	58,000	58,000	58,000
264-1P088	Student Programs PT Hourly	0	0	0
264-1P102	TRiO	0	5,000	7,000
264-1PTC	Tutor Center	13,500	10,000	0
264-1P042	MAC Gallery	1,500	2,000	2,000
264-1P022	Sustainability/Environment	1,000	1,500	8,000
061-1S46	MESA Program	2,000	10,500	0
264-1P021	Math Center	20,000	27,955	35,000
264-1P044	Science Explorations Trips	1,500	0	3,000
264-1P007	Leadership Coordinator	65,000	0	0
264-1P023	VetCorps Navigator	3,000	4,000	4,000
264-1P024	Music Department	2,000	7,000	0
	SUBTOTAL:	332,197	326,304	343,470

INTERCLUB COUNCIL SUBSIDIES

<u>ACCT NO.</u>	<u>ACCOUNT NAME</u>	<u>2022-2023</u>
264-1P101	Interclub Council	5,000
	Psi Beta	1,000
	QSA	2,250
	MEChA	5,000
	Bailadores Orgullo de Mexico	3,500
	Club of Natural Resources	500
	Auto Tech	0
	Mariachi Club	10,790
	CyberKnights	4,500
	SNOW	9,000
	Signing Knights	0
	Machining	0
	MASK	5,000
	Veteran Knights	3,000
	Mechatronics	6,000
	Outbackers	0
	Refrigeration	3,300
	SUBTOTAL:	58,840

ATHLETIC SUBSIDIES

<u>ACCT NO.</u>	<u>ACCOUNT NAME</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>
264-1P061	Athletic Director	4,982	3,000	3,500
264-1P090	*Game Management	40,000	50,000	25,000
264-1P063	Fastpitch Softball	0	0	29,000
264-1P064	Baseball	0	0	29,000
264-1P065	Men's Basketball	0	0	29,000
264-1P066	Women's Basketball	0	0	29,000
264-1P098	Uniform Replacement Cycle	8,000	7,000	9,000
264-1P068	*Scholarships	90,000	101,508	62,500
264-1P070	Men's Soccer	0	0	27,000
264-1P071	Women's Soccer	0	0	27,000
264-1P072	Volleyball	0	0	27,000
264-1P062	Post Season Travel	0	0	2,587
264-1P080	Sports Medicine	8,000	8,000	5,000
	*Meal Money	40,000	40,000	0
	*Operations	7,000	7,000	0
	*Transportation	45,000	55,000	0
	*Lodging	25,000	30,000	0
	*Equipment	15,000	12,000	0
	SUBTOTAL:	282,982	313,508	304,587

*Represents sub-object expenses for what all sports spend in these areas each year. Allocations are made to specific sports budgets to cover these expenditures. This does not reflect exact allocations to budgets for athletics, those are made by the Athletic Director at the start of the new fiscal year.

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 the ASWVC-Omak, 2022-2023 budget.

The Omak campus currently has three (3) special accounts. The only one of the three accounts that will be allocated funds is the Vehicle Reserve (2P036). Vehicle Reserve will be allocated 3% of the budget amount. The other two (2) accounts which are Campus Projects (2P031) and Contingency (2P040), both have sufficient funds in them.

Designated Carryover Accounts: This year we will have only three (3) activity hold accounts they are Transportation (2P011), Computer Supplies (2P052) and Bus Passes (2P086). The Transportation and Bus Pass account were both started and funded with enough to last for five (5) or more years. The Computer Supply account is being hold so that it will have enough funds in it to purchase computers and program updates as needed in the future.

The S&A Budget has been voted on and unanimously approved by the Student Senate of Wenatchee Valley College at Omak on April 19, 2022. Thank You for your time in reviewing our 22-23 S&A Budget. We look forward to your final approval.

Sincerely,



Abigail Steinshouer
ASWVC-Omak Student Body President

ASWVC OMAK BUDGET 2021 - 2022

SPECIAL ACCOUNTS		<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>
264-2P040	Contingency	0	0	0
264-2P031	Campus project fund	0	0	0
264-2P036	Vehicle Replacement Reserve	3,510	4,000	4,000
SUBTOTAL:		3,510	4,000	4,000

ACTIVITIES SUBSIDIES		<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>
<u>ACCT NO.</u>	<u>ACCOUNT NAME</u>			
264-2P042	Awards	0	0	0
264-2P037	Cabinet	3,000	7,000	4,000
264-2P035	Entertainment	13,000	10,441	16,300
264-2P032	Student Center	5,000	2,500	2,500
264-2P011	Transportation	0	0	0
264-2P016	Senate Wages	43,390	44,100	44,000
264-2P034	Graduation	0	5,000	5,000
264-2P043	Leadership	0	1,159	0
264-2P052	Computer Supplies	1,000	2,000	1,000
264-2P054	Legislative Travel	1,500	0	0
264-2P002	Tutor Center	5,000	5,000	5,000
264-2P044	Copier Supplies	0	0	0
264-2P087	Omak Student Books	4,000	1,600	4,000
264-2P045	Science Club	5,000	5,000	2,000
264-2P033	Nursing Club	5,000	5,000	5,000
264-2P039	PTK	2,000	0	0
264-2P041	Red Road	5,000	5,000	5,000
264-2P071	Student Pantry	0	5,000	2,500
264-2P053	MEChA	2,000	0	0
264-2P070	MASK	0	0	0
264-2P089	TRiO		1,600	600
264-2P014	PT Hourly Assistant	16,000	17,000	17,000
264-2P019	Gaming Club	2,000	0	0
SUBTOTAL:		100,112,890	112,400	113,900

OMAK EXPENDITURES

SPECIAL ACCOUNTS

2P031 Campus Projects: for projects, activities, equipment, furnishings, supplies and other unforeseen needs regarding the campus during the academic year, such as the Native Garden upkeep.

2P036 Vehicle Reserve: for the funding of new vehicle purchases. This is 3% of budget allocation.

2P040 Contingency: for large campus projects and budgetary needs and provides potential start-up funds for clubs.

ACTIVITIES

2P002 Tutor Center: help provide for part-time hourly wages for student tutors.

2P011 Transportation: for the funding of vehicle fuel and vehicle upkeep expenses.

2P014 Part-Time Hourly Assistant: to provide support to student government, do purchase orders, credit card purchases, and paperwork for upcoming events.

2P016 Student Government Compensation: as incentive to members of Student Government for their hard work and dedication in the improving the quality of student life at WVC Omak.

2P019 Gaming Club: Start up club emphasizing inclusivity and relaxation through a safe environment

2P032 Student Center: for the purchasing of equipment-Student ID Card System-blank cards, ribbons, year stickers and cleaning kits. The purchase of coffee supplies and snacks for the students.

2P033 Snow@O: the Omak campus Nursing club attends Nurse Legislative Day and sponsors the graduation Pinning Ceremony held in June.

2P034 Graduation: this account is used to help support graduation by funding the event at the Performing Arts Center, purchasing gowns and tassels, providing the honor song, purchasing announcements, decorations, flowers, anything that is needed for graduation practice and also light refreshments.

2P035 Entertainment: for events and activities on and off campus-Roller skating, tickets for events at the Performing Arts Center, Standing Against Racism, bowling, club expo, love week, spirit week, game nights and other events.

2P037 Cabinet: provides funds for the ASWVCO cabinet gear-team t-shirts, polo shirts and jackets for conferences and college representation

2P039 Phi Theta Kappa: Honor society club working to build back up to state and national interaction, provides trips, learning experiences, swag, and materials to advertise the honor society

2P041 Red Road Association: provides events in November during Native American Heritage Month, sponsors the annual United Pow Wow in May. Purchase swag items to promote the club, attends a local basket weaving event. Provides cultural events for all students and others within the community.

2P042 Awards: funding for the annual Appreciation Day, for recognizing outstanding students and staff members held by the Director of Public Relations.

2P043 Leadership: for student leadership training for the cabinet including summer training, local and regional professional development.

2P045 Science Club: Student Club to engage students and interested youth in STEM. Purchases supplies for the greenhouse, swag for the club, yearly plant sales and teach others about science.

2P052 Computer Supplies: to be used for computer and program updates for the computers in the Student Government office

2P053 MEChA: Inclusive student association meant to help students understand the ChicanX culture, provides swag and events that enrich and teach about diversity

2P054 Legislative Travel: is reserved for the legislative activity on campus, any travel associated with students advocating the WVC-O at the state level.

2P071 Student Pantry: provide assistance to Omak campus students who lack food and other necessities due to financial hardships.

2P087 Student Books: to provide the library a copy of textbooks for classes being taught at WVC-O so that students can use the textbook at the college library

2P089 TRiO Support Services: to help purchase books and college tours for TRiO students