

WENATCHEE VALLEY COLLEGE



**SERVICES AND ACTIVITIES FEE
BUDGET PROPOSAL**

2024-2025

ASSOCIATED STUDENTS OF WENATCHEE VALLEY COLLEGE
SERVICE AND ACTIVITY FEE BUDGET PROPOSAL

2024-2025

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TO: WVC Board of Trustees

FROM: Lexie Fennell, ASWVC Student Senate President
Delano Calimlim, ASWVC Treasure, S&A Committee Chair
Cody Rogers, ASWVC Advisor

Lexie Fennell
Delano Calimlim
Cody Rogers

DATE: May 5, 2024

RE: 2024-2025 Service and Activity Fee Budget Proposal

The 2024-2025 Service and Activities (S & A) fee budget has been developed by the S&A Fee committee and approved by ASWVC Senate. Request for applications extended from March 18, 2024- April 10, 2024, and was an online process. The application included:

- description of organization that includes mission, make up or membership, and operational plans
- narrative of the benefits the organization brings to students
- organizational goals for next academic year
- information on how past allocations have been used; and
- budget request, budget priorities, budget template with line-item narrative, and information on other funding sources

There were 20 applications: seven from registered student organizations, two academic departments, and 11 non-academic departments.

All requests were evaluated by the committee on April 15th and April 22nd. Each proposal was discussed individually and voted on by the committee. The committee did not request to have any additional information or presentations from the applicants.

The S&A Committee received an overview presentation about the student and activities fees process, and information about bias, ethics, and when to abstain from a vote. The District Code, and the Killian Report were also provided as guiding documents.

The 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 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.

The final budgets were presented to the ASWVC Senate for approval on April 29th and approved by a vote of 7-0-0.

In approving this budget, the Board of Trustees authorizes:

- The ASWVC Budget Committee and the Director of Student Life, Leadership & Development, 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 of Student Life to proceed with the execution of the planned programs outlined herein.

The following are the fiscal year 2024-2025 S&A fee budgets and brief descriptions of each area. Please let us know if you have any further questions or comments.

S&A Budget Summary

Resources

The estimate of Services & Activities Fee revenue is based on projected 2024-2025 FTE levels (Full-Time Equivalent: 12 credit hours fulfilled by one student equals one FTE). The S&A revenue is an estimate is provided by the Vice President for Administrative Services.

Funds remaining from the prior year fiscal years revert to the Fund Balance Reserve or Contingency fund. Expenditures from this account are made through approval of the ASWVC Student Senate. All unused funds from last years allocations will be returned to ASWVC at the end of the fiscal year.

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 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.

S&A Budget Summary

ASWVC Activities:

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

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. This is 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, intramural sports, festivals, 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 2024-25 ASWVC Senate members throughout the year including the fall student leadership conference offered through CUSP, training activities, winter retreat and spring end of year celebration. This was increased to cover the costs of the leadership conference which has historically come out of a different budget.

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. Funds were also set aside for Club Council to put on events for all clubs to participate in such as the Fall Showcase, and SpringFest. Clubs that received funding are:

- MASK (Medical Assistance Student Knights)
- SNOW (Student Nurses of Wenatchee)
- Mechatronics
- Esports
- STEM Club
- Water Power Club at WVC
- QSA (Queer Straight Alliance)

Residence Life: ASWVC has provided funding for the residence life programs to enrich the experiences of the students who live on the WVC campus. These funds are used for new furniture, events and activities, and 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 the 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, sandwich board posters, Senate gear and other office supplies.

Student Senate: the ASWVC is comprised of fourteen Student Senate: the ASWVC is comprised of fourteen 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 compensation for these students throughout the year. This increased by around \$18,000, allowing for an additional 18 hours a pay period, for a total of 68 hours.

Student 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 Student Life office and the multitude of administrative tasks required in support of the ASWVC. Unfortunately, for the 2024-25 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. These funds allow the TRiO program to do college visits, purchase textbooks and provide other supplies to student's in their program.

Tutor Center: No request was made this year.

Counseling Department: Funds were requested and granted to help support events for mental health awareness through the Counseling department at WVC.

Science Exploration Trips: Each year a trip is offered to the San Juans for students to have hands on learning opportunities with Rob Fitch in the Biology department.

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: Funding for the Math Center is provided to help support student employee wages only. This proposal was only partially funded, because the ASWVC Senate and S&A Committee believe that the Math Center does not fit within the guidance of the S&A Fee, and it should be funded through other avenues.

MESA: There was no funding proposal for this year.

VetCorps Navigator: There was no funding proposal for this year

Music Department: There was no funding proposal for 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. The WVC MAC Gallery was provided funding for five or more exhibitions, some of which will include student work. Students provide programming input and installation assistance for all exhibits.

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. This increased by \$5000.

SRC MotorPool Position: No position was created in the past, so there was not a proposal or funding allocated for this position.

Foundation: The Foundation is planning Food Truck night in the fall and wishes to provide tickets for students to attend. These funds will be used to purchase the event tickets to be distributed to students.

Library: As a department, the Libraries & Learning Support Services team strive to foster a welcoming, inclusive environment and to continuously improve the level of "servingness" to WVC as a Hispanic Serving Institution, or HSI. These funds will help support the events they are planning that bring Latinx/e poets/scholars to campus.

Puente to Excellence Orientation: The requested funds would be used to offer multiple orientation programs to WVC students. The Puente to Excellence Orientation for first-year students will be a culturally relevant space for students to get the information and resources they need to be successful, including connections and a sense of belonging, a first quarter schedule and an academic plan. Welcome Week will take place during the first week of classes and will be for all students. The goal will be to generate excitement about the first week of classes.

Student Recreation Center: The ASWVC recognizes they need to help protect their investment in the SRC by helping maintain the facility's safety. Therefore, SRC was awarded funds to replace a section of flooring in the weight room.

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.

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 49% of the available funds thereby reserving 51% percent of the available budget for all other activities and programs including 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 they 49% percent of the budget as they see fit to support the seven WVC teams and athletics needs with direction from the Vice President of Student Affairs.

**ASSOCIATED STUDENTS
2023-2024 S&A FEE OPERATING BUDGET**

	<u>2022-2023</u>	<u>2023 - 2024</u>	<u>2024-2025</u>
ASWVC Omak (15%)	\$ 117,900.00	\$ 114,000.00	\$ 117,750.00
Campus Projects Fund (264-1P055)	\$ -	\$ -	\$ -
Vehicle Replacement Fund (264-1P003)	\$ 20,043.00	\$ 19,380.00	\$ 20,017.50
ASWVC Contingency (264-1P054)	\$ -	\$ -	\$ -
ASWVC Activities	\$ 343,470.00	\$ 344,641.00	\$ 330,012.00
ASWVC Athletics	\$ 304,587.00	281979 (45%)	\$ 317,143.93
TOTAL	\$ 786,000.00	\$ 760,000.00	\$ 785,000.00

ASWVC WENTATCHEE BUDGET 2024-2025

<u>ACCT NO.</u>	<u>ACCOUNT NAME</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>
264-1P001	Fund Balance Deficit Payment	\$ -	\$ -	\$ -
264-1P003	Bus Payment	\$ -	\$ -	\$ -
264-1P015	DEI Cultural Events	\$ 33,580.00	\$ 30,000.00	\$ 34,000.00
264-1P006	Events/Campus Activities	\$ 42,050.00	\$ 42,050.00	\$ 36,000.00
264-1P017	Graduation	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00
264-1P004	Student Programs / In-Service Training	\$ 1,000.00	\$ 1,000.00	\$ 4,000.00
264-1P101	Interclub Council (all club accounts)	\$ 58,840.00	\$ 52,500.00	\$ 35,752.00
264-1P	Knights Kupboard	\$ 2,000.00	\$ 10,000.00	\$ 15,000.00
264-1P086	Link Transit	\$ 18,000.00	\$ -	\$ -
264-1P008	Residence Life	\$ 12,000.00	\$ 15,000.00	\$ 28,460.00
264-1P012	Special Projects	\$ 40,000.00	\$ 35,000.00	\$ 40,000.00
264-1P009	Student Center Supplies/ID Cards	\$ 12,000.00	\$ 12,000.00	\$ 15,000.00
264-1P005	Student Senate Wages	\$ 58,000.00	\$ 58,000.00	\$ 76,000.00
264-1P088	Student Programs PT Hourly	\$ -	\$ -	\$ -
264-1P102	TRIO	\$ 7,000.00	\$ 6,000.00	\$ 8,400.00
264-1PTC	Tutor Center	\$ -	\$ -	\$ -
264-1P042	MAC Gallery	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00
264-1P022	Sustainability/Environment	\$ 8,000.00	\$ 2,500.00	\$ 5,800.00
061-1S046	MESA Program	\$ -	\$ 12,000.00	\$ -
264-1P021	Math Center	\$ 35,000.00	\$ 25,000.00	\$ 15,000.00
264-1P044	Science Explorations Trips	\$ 3,000.00	\$ 3,200.00	\$ 3,400.00
264-1P023	VetCorps Navigator	\$ 4,000.00	\$ -	\$ -
264-1P024	Music Department	\$ -	\$ 11,391.00	\$ -
264-1P	Counseling Department	\$ -	\$ 1,000.00	\$ 3,200.00
264-1P	International Programs	\$ -	\$ 8,000.00	\$ -
264-1P011	MotorPool Position	\$ -	\$ 10,000.00	\$ -
NEW	Foundation			\$ 1,000.00
NEW	Library			\$ 4,700.00
NEW	New Student Orientation			\$ 22,800.00
NEW	SRC			\$ 10,320.00
	SUBTOTAL:	\$ 343,470.00	\$ 344,641.00	\$ 330,012.00

INTERCLUB COUNCIL SUBSIDIES

<u>ACCT NO.</u>	<u>ACCOUNT NAME</u>	<u>2024-2025</u>
264-1P101	Interclub Council	3,000
	QSA	5,000
	STEM Club	5,500
	SNOW	6,000
	MASK	3,500
	Mechatronics	5,250
	Esports	4700
	Water Power Club	2,802
	SUBTOTAL:	\$37,752.00

ATHLETIC SUBSIDIES

<u>ACCT NO.</u>	<u>ACCOUNT NAME</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u>**2024-2025</u>
264-1P061	Athletic Director	3,500	3,500	
264-1P090	*Game Management	25,000	0	
264-1P063	Fastpitch Softball	29,000	30,000	
264-1P064	Baseball	29,000	30,000	
264-1P065	Men's Basketball	29,000	30,000	
264-1P066	Women's Basketball	29,000	30,000	
264-1P098	Uniform Replacement Cycle	9,000	7,479	
264-1P068	*Scholarships	62,500	60,000	
264-1P070	Men's Soccer	27,000	27,000	
264-1P071	Women's Soccer	27,000	27,000	
264-1P072	Volleyball	27,000	27,000	
264-1P062	Post Season Travel	2,587	5,000	
264-1P080	Sports Medicine	5,000	5,000	
	*Meal Money	0	0	
	*Operations	0	0	
	*Transportation	0	0	
	*Lodging	0	0	
	*Equipment	0	0	
	SUBTOTAL:	304,587	281,979	\$317,144

*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.

**Previous allocation models will be provided to the new athletic director for their knowledge in building their budget as needed.

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, 2024-2025 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.

The S&A Budget has been voted on and unanimously approved by the Student Senate of Wenatchee Valley College at Omak on April 22nd, 2024.

Thank You for your time in reviewing our 24-25 S&A Budget. We look forward to your final approval.

Sincerely,



Keilahni Pelton

ASWVC-Omak Student Body President

ASWVC OMAK BUDGET 2023 - 2024

SPECIAL ACCOUNTS		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>
264-2P040	Contingency	0	0	0
264-2P031	Campus project fund	0	00	0
264-2P036	Vehicle Replacement Reserve	<u>4000</u>	<u>3420</u>	\$3532
SUBTOTAL:				

ACTIVITIES SUBSIDIES		<u>2022-2023</u>	<u>2023-2024</u>	<u>2024-2025</u>
<u>ACCT NO.</u>	<u>ACCOUNT NAME</u>			
264-2P042	Awards	0	0	0
264-2P037	Cabinet	400	0	0
264-2P035	Entertainment	16300	10000	12,000
264-2P	Special Projects Fund	0	0	
264-2P032	Student Center	2,500	8000	10,000
264-2P011	Transportation	0	0	500
264-2P016	Senate Wages	44,000	35,000	38,000
264-2P034	Graduation	5,000	3,000	0
264-2P043	Leadership	0	0	4000
264-2P052	Computer Supplies	1,000		0
264-2P054	Legislative Travel	0	1000	0
264-2P002	Tutor Center	5,000		0
264-2P044	Copier Supplies	0	1580	0
264-2P087	Omak Student Books	4000	,000	0
264-2P045	Science Club	2,000	3,000	0
264-2P033	Nursing Club	5,000	4,000	3,000
264-2P039	PTK	0	0	0
264-2P041	Red Road	5,000	3000	700
264-2P071	Student Pantry	25000		0
264-2P053	MEChA	0	3000	5,000
264-2P038	Psi Beta	0	3000	3,000
264-2P089	TRiO	600		0
264-2P014	PT Hourly Assistant	17,000	3500	35,000
264-2P	Counseling Omak	0	1000	0
264-2P010	Diversity & Inclusion			6019
SUBTOTAL:		\$112,400	\$110580	\$114,218.00

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 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 improving the quality of student life at WVC Omak.

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 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.