

Associated Students of
Whatcom Community College



Services and Activities Fee
Budget Program
2020-21

ASWCC Student Government Approval

S&A Budget Committee
ASWCC Executive Board

June 5th, 2020
June 8th, 2020

First Reading

WCC Board of Trustees

June 10th, 2020

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 2020-21 Academic Year

Submitted by

Mario Alem, ASWCC President

ASWCC 2020-21 S&A Budget Committee

Mario Alem, Chair

June Dillard, Executive Board Representative

Surabhi Subedi, Executive Board Representative

Frank Winston, Programming and Diversity Board Representative

Kenny Johan, Student-at-large

Atziry Torres, 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
CC: Heidi Farani, Director for Student Life and Development
FROM: The Associated Students of Whatcom Community College
DATE: June 2, 2020
RE: 2020-21 Services and Activities Fee Budget

The S&A Budget Committee has finalized the 2020-2021 Services and Activities (S&A) Budget recommendations. The committee has submitted the budget to the ASWCC Executive Board and Senate for final consideration and it was approved unanimously for adoption. We hereby forward this recommendation to the Vice President for Student Services to review and offer comments in consultation with the College President's Cabinet.

The 2020-2021 Service and Activities (S&A) fee budget was developed by the Associate Students of Whatcom Community College (ASWCC) S&A Fee Budget Committee and approved by the ASWCC Executive Board and Senate. The committee considered each request individually, listened to requestors' presentations, and asked questions if the need arose- ultimately to make informed decisions on the best way to allocate 2020-21 S&A fees for the greatest benefit for all students that will be enrolled at Whatcom Community College next year.

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 presence at last year's ASWCC Senate meetings for reports.
 - 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 Inclusivity values within the organization.
 - G. Does the organization receive funding from additional budgets?
 - H. Are the allocations sustainable while enrollment decreases?
 - I. The COVID-19 pandemic has created unprecedented challenges for Whatcom Community College students. The S&A Budget Committee fully acknowledges these challenges. The committee took into account the impacts that the pandemic could potentially cause and the various ways COVID-19 impacted the 2020-2021 S&A Budget allocations are discussed in the following sections.
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With the Board of Trustees approval, the ASWCC President and Director for Student Life and Development will proceed with the execution of the planned program, working closely with the College’s Business Office to monitor budgets and appropriate funds. 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.

Comparisons	Amount Available
2020-21 S&A Budget	\$790,285
Spring Quarter 2020 Surplus Collections	\$108,249
Total 2020-21 S&A Allocations	\$898,534
2020-21 Total S&A Budget Requests	\$784,958

S&A Budget Summary

Overview of available funds

The estimate of Services and Activities (S&A) fee revenue is based on projected 2020-21 FTE (Full Time Equivalent: 12 credit hours fulfilled by one student.) This conservative estimate for the total 2020-21 S&A budget was developed in coordination with the Director for Business and Finance and the Vice President for Administrative Services.

Reserve Funds	2019-20 Allocation	2020-21 Requested	2020-21 Allocation
Orca Field Replacement Reserve	\$54,707	\$79,029 (10%)	\$59,271 (7.5%)
Fund Balance Reserve	-\$26,629	\$ 44,926 (5%)	\$47,807

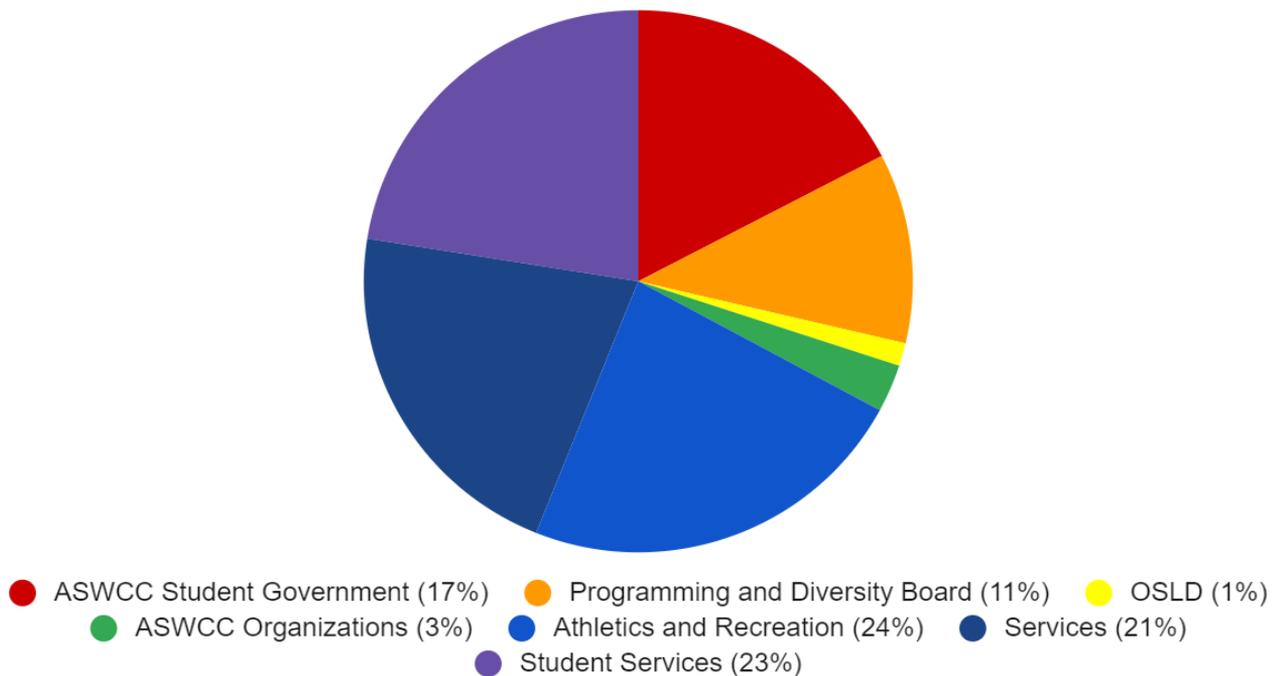
Reserve Funds

Orca Field: In the past, the ASWCC has set aside 10% of their total S&A budget forecast to build a fund for turf maintenance of Orca Field. However, the 2019-20 S&A Budget Committee decided to allocate only 7.5% of the available funds towards this effort. The 2020-21 S&A Budget Committee faced similar challenges in balancing the budget, so the decision was made to again reserve 7.5% of the forecasted budget for the Orca Field Replacement Reserve. The committee discussed potential impacts in the long term of reducing the annual reserve amount and recommends that next year’s committee review options related to rental revenue from the field replacement in reserves to maintain the field because rentals account for part of the wear and tear on the field.

Fund Balance Reserve: The ASWCC historically sets aside roughly \$40,000 to contribute to the continued growth of the Fund Balance Reserve, as well as offset any shortfalls in projected S&A revenue that may occur over the next academic year. As of April 30th, the current balance of the Fund Balance Reserve is at \$2,461,879. 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 ASWCC has chosen to contribute \$47,807 to the Fund Balance Reserve.

Figure: Percentage breakdown of the 2020-21 S&A Budget Allocations

20-21 S&A Budget Allocations



ASWCC Student Government	2019-20 Allocation	2020-21 Requested	2020-21 Allocation
ASWCC Executive Board			
Student Stipends	\$49,500	\$53,460	\$53,460
Training & Development	\$12,000	\$12,000	\$10,000
Uniforms	\$500	\$1,500	\$500
ASWCC Senate			
Senator Stipends	\$14,040	\$14,580	\$14,580
Conferences & Presentations	\$19,000	\$20,000	\$19,000
Special Projects	\$11,000	\$12,000	\$11,000
Equipment & Furnishings	\$3,000	\$3,000	\$3,000
ASWCC Clubs			
Quarterly Allocations	\$24,000	\$20,000	\$20,000
Orca Day	\$2,000	\$4,000	\$2,000
Orca Volunteer Recognition	\$250	\$1,000	\$250
Orca Food Pantry Team	\$250	\$1,000	\$250
Student Representatives for College Committees	\$6,600	\$6,600	\$3,300
Total	\$142,140	\$149,140	137,340

ASWCC Student Government:

Executive Board:

Student Stipends: This budget was funded at a maintenance level and covers six (6) Executive Board positions, mandated by the ASWCC Bylaws and Constitution. The increased request reflects a minimum wage increase.

Training & Development: This budget line provides funds for training and leadership development to Executive Board members through conferences and summer training. Due to COVID-19, some training activities were cancelled and that is reflected in the decrease in the allocation for this line item.

Uniforms: This budget was funded at a maintenance level and provides needed visibility for the Executive Board at all ASWCC and WCC events.

ASWCC Senate:

Senator Stipends: This budget was funded at a maintenance level and covers twelve (12) Student Senator positions, mandated by the ASWCC Bylaws and Constitution. The increased request reflects a minimum wage increase.

Conferences & Presentations: This budget amount was maintained, as it serves the ASWCC Senate in allocating funding for students who make requests for conferences and presentations during the 2020-21 academic year.

Special Projects: This budget amount was maintained, as it serves the ASWCC Senate in allocating funding for students to request support for unique extracurricular projects during the 2020-21 academic year.

Equipment & Furnishings: This budget amount was maintained, as it serves the ASWCC Senate in allocating funding for students who make requests to purchase or maintain needed equipment for their programmatic needs.

ASWCC Clubs:

Quarterly Allocations: This request decreased by \$4,000 from maintenance level as it reflects the reduction in the number of clubs chartered in 2019-20; 25 clubs were chartered. Due to the large impact that clubs have on the student body, the committee sees the importance of fully funding this budget request.

Orca Day for Clubs: This budget was funded at a maintenance level and goes towards supporting the ASWCC Club requirement that chartered ASWCC clubs participate in Orca Day.

ASWCC Student-led initiatives:

Orca Volunteer Recognition: This budget was funded at a maintenance level, 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, this budget was funded at a maintenance level and 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 and Tenure Committees: This budget allows for students who fulfill their commitment to their appointed committee to receive recognition as an ASWCC representative in the form of \$50 Orca Cash. This recognition occurs on a quarterly basis. The initiative, which began in 2019-20, did not utilize the entire allocation, so this item has been reduced. This effort to recognize ASWCC representatives through this initiative increases engagement, enhances the diversity of student voices reflected in college governance, and highlights student’s leadership in these areas.

Programming & Diversity Board	2019-20 Allocation	2020-21 Requested	2020-21 Allocation
Student Stipends	\$35,750	\$38,650	\$38,650
Conferences and Training	\$7,000	\$9,000	\$5,000
Uniforms	\$500	\$1,500	\$500
Quarterly Welcome Back Event	\$4,500	\$5,250	\$1,500
Programming	\$17,000	\$18,000	\$18,000
Student Led Leadership Conferences (SOJEP)	\$10,000	\$15,000	\$15,000
Student Leadership Celebration	-	\$3,000	\$3,000
Orca Day	\$8,000	\$9,000	\$8,000
Total	\$82,750	\$99,400	\$89,650

Programming and Diversity Board (PDB)

Student Stipends: This budget was funded at a maintenance level and covers five (5) Programming and Diversity Board (PDB) positions, mandated by the ASWCC Bylaws and Constitution. Increased due to minimum wage increases.

Conferences and Training: Provides funding for highly visible and engaging student led programmatic events and conferences. Due to COVID-19, some training activities were cancelled and that is reflected in the decrease in the allocation for this line item.

Uniforms: This budget was funded at a maintenance level and provides needed visibility for the PDB at all ASWCC and WCC events.

Quarterly Welcome Back Event: This budget line was decreased. These funds support quarterly ASWCC welcome back events. After discussion and questions about COVID-19 and possible needs for social distancing guidelines the committee felt this budget need was not as great.

Programming: This budget was fully funded and supports engagement opportunities for the student body.

Student Led Leadership Conferences: This budget was funded at a maintenance level. This budget line goes towards funding quarterly conferences that focus on guided pathways, identity and leadership formation.

Orca Day: This budget was funded at a maintenance level and goes toward funding the PDB's biggest event of the year, Orca Day. 2021 will mark the 26th annual Orca Day event.

Office of Student Life and Development	2019-20 Allocation	2020-21 Requested	2020-21 Allocation
Student Ambassadors	\$25,000	-	-
Mascot Appearances	\$800	\$3,000	\$800
Commencement	\$1,500	\$1,500	\$1,500
Student Life/ASWCC Supplies	\$5,000	\$5,000	\$5,000
Student Graphic Designer	-	\$3,500	\$3,500
Total	\$32,300	\$13,000	\$10,800

Office of Student Life and Development (OSLD)

Student Ambassadors: The student ambassador program has merged with Student Success and Retention's Pod Leader program. This allocation has moved to the Services section of this budget book.

Mascot Appearances: This budget was funded at a maintenance level and allows the mascot to be present at 30 hours of ASWCC events for the year.

Commencement: This budget was funded at a maintenance level. This budget line provides food and supplies for Commencement.

Student Life/ASWCC Supplies: This budget was funded at a maintenance level and represents the Executive Board and PDB's supplies and marketing budget.

Student Graphic Designer: By majority vote the 2020-2021 S&A Budget Committee recommended to approve funding for a Student Graphic Designer position in the Office of Student Life and Development. This will allow the Student Graphic Designer to work on graphic design projects

related to student engagement 8 hours a week during the academic year. This is a wonderful opportunity for student employment.

ASWCC Organizations	2019-20 Allocation	2020-21 Requested	2020-21 Allocation
Horizon	\$18,500	\$20,000	\$18,500
Performing Arts	\$4,000	\$4,000	\$4,000
Total	\$22,500	\$24,000	\$22,500

ASWCC Organizations:

Horizon: This budget was funded at a maintenance level and supports the Horizon’s upfront costs for printing and student positions.

Performing Arts: This budget was funded at a maintenance level and supports the Performing Art’s upfront costs for screenplay rights, equipment, professional and technical support, musical guest performances, and costume rentals.

Student Services	2019-20 Allocation	2020-21 Requested	2020-21 Allocation
Associate Director for the OSLD	\$58,939	\$61,016	\$89,847
Coordinator for the OSLD	\$27,545	\$28,371	\$42,264
Director for Athletics and Campus Recreation	\$29,676	\$29,676	\$45,805
Total	\$116,160	\$119,063	177,916

Student Services

Note: It came to the committee’s attention that benefits for these positions have been coming out the fund balance. Under the direction of the VP for Administrative Services, the committee is now considering the cost of these benefits in the annual allocation.

Associate Director for the OSLD: This position within the OSLD supports all ASWCC events, as well as provide an advisory role to multiple student leadership bodies and committees. The ASWCC funds this position at 100%.

Coordinator for the OSLD: A necessary position within the OSLD to support all ASWCC related activities, particularly support for clubs, and the OSLD. The ASWCC funds this position at 60%.

Director for Athletics and Campus Recreation: This position provides leadership for Athletics and Campus Recreation programs. The ASWCC funds this position at 40%.

Athletics and Recreation	2019-20 Allocation	2020-21 Requests	2020-21 Allocation
Men's Basketball	\$23,000	\$23,000	\$23,000
Women's Basketball	\$23,000	\$23,000	\$23,000
Volleyball	\$23,000	\$23,000	\$23,000
Men's Soccer	\$23,000	\$23,000	\$23,000
Women's Soccer	\$23,000	\$23,000	\$23,000
Men's Cross Country	-	\$8,500	\$8,500
Women's Cross Country	-	\$8,500	\$8,500
Uniforms	\$8,000	\$9,000	\$8,000
Athletics Post-Season Travel	\$10,000	\$10,000	\$10,000
Athletics Trainer	\$13,000	\$13,000	\$13,000
Officiating Fees	\$20,500	\$24,000	\$20,500
Total	\$166,500	\$188,000	\$183,500

Athletics and Recreation

Athletic Team Support: The existing team budget lines were funded at a maintenance level. Whatcom Community College's Athletics program has continued to create longstanding impacts with engagement, leadership, as well as student success and retention, particularly with underrepresented student populations. Last year, the S&A Budget Committee decreased the athletic budget lines in an effort to balance the budget. The committee suggested that Athletics and Recreation increase their fundraising efforts to meet the necessary costs of each athletic program. This year, Athletics and Recreation conducted various fundraising efforts to supplement their S&A budget allocations and were planning to continue those efforts into winter and spring quarter. However, due to COVID-19 and social distancing guidelines, the remaining fundraising initiatives that were planned were unable to move forward. Finally, by majority vote the 2020-2021 S&A Budget Committee recommended to approve funding for men's and women's cross country. The committee considered this request carefully, thinking about the value that these programs would add to the campus community and possible future S&A budget impacts. The 2020-2021 S&A Budget Committee encourages next year's committee to work carefully with the Director of Athletics and Recreation to see how to best support the addition of these programs in future years.

Uniforms: This budget was funded at a maintenance level and allows teams to purchase uniforms.

Athletics Trainer: This budget was funded at a maintenance level and it is required by NWAC. The athletics trainer position is crucial to the safety and operation of athletic events on WCC's campus.

Officiating Fees: This budget was funded at a maintenance level and is also required by NWAC, all home games and matches must have officiators present for the match to take place.

Services	2019-20 Allocation	2020-21 Requested	2020-21 Allocation
Intercultural Center	\$37,500	\$58,500	\$44,500
Veterans Center	\$8,000	\$10,000	\$8,000
Learning Center	\$80,000	\$85,000	\$80,000
Academic and Career Services	\$1,000	\$1,000	\$1,000
Library Services	\$2,000	\$750	\$750
Whatcom Wave	\$5,500	\$5,500	\$5,500
AIM	\$2,000	\$2,000	\$2,000
Pod Leaders	-	\$25,000	\$25,000
Residence Life	\$3,000	\$4,000	\$3,000
PTA Program	-	\$605	-
Total	\$139,000	\$192,355	\$169,750

Services:

Intercultural Center (IC): This budget was increased to provide funds for marketing and supplies in addition to wages for student staffing. The S&A Budget Committee encourages the Intercultural Center to continue to collaborate with the ASWCC PDB after identifying common programmatic initiatives, in an effort to consolidate the S&A budget.

Veterans Center: This budget was funded at a maintenance level and pays for student wages, programming, and other needs so that the Veterans Center can operate during breaks between quarters, and support WCC student-veterans.

Learning Center: This budget amount was maintained and funds wages for student tutoring.

Academic and Career Services: This budget was funded at a maintenance level and funds food at transfer events which are available to all students on campus.

Library Services: This budget request was fully funded for the purpose of providing food and refreshments during finals week each quarter.

Whatcom Wave: This budget was funded at a maintenance level and will provide Orca swag for incoming students and can be used for printing costs associated with the student planner.

AIM: This budget was funded at a maintenance level and supports ongoing student success programming provided by AIM.

Residence Life: This budget line was maintained to support programming efforts for residents in Cedar Hall.

PTA Program: This is a request for WCC's Physical Therapy Assistant (PTA) Program graduation and student orientation refreshments. The committee recommends this request goes to next years ASWCC Senate.

