25-26 Annual S&A Allocation Sheet

Last Updated: 3/14/2025

Total Allocated Last Year	$	926,908
Available Funds	$	949,360
Total Allocated	$	1,035,374
Remainder to allocate	$	(86,014)

amount the committee recommends allocating from the ASWCC fund balance

Budget Title/Category	Budget Code	24-25 BOT-Approved	24-25 Request	25-26 Allocation Recommendation
Orca Field Replacement Reserve	264-1404	$ -		
Fund Balance Reserve	264-F264			
ASWCC Student Government				
Exec Board Wages		$ 107,816	$ 119,257	$ 119,257
Senator Wages		$ 39,390	$ 33,265	$ 33,265
Senate Funds: Conferences & Presentations		$ 15,000	$ 17,000	$ 15,000
Senate Funds: Special Projects		$ 10,000	$ 12,000	$ 12,000
Senate Funds: Equipment & Furnishings		$ 3,000	$ 3,000	$ 3,000
ASWCC Clubs		$ 10,000	$ 10,000	$ 10,000
ASWCC Club funds for Orca Day		$ 4,000	$ 4,000	$ 4,000
ASWCC Student Unions		$ 3,000	$ 4,000	$ 4,000
total		$ 192,206	$ 202,522	$ 200,522
Office of Student Life & Development				
Commencement		$ 1,500	$ 1,500	$ 1,500
Mobile Up Engagement App		$ 4,250	$ 4,250	$ 4,250
Orca Food Pantry Wages		$ 35,000	$ 35,000	$ 35,000
Engagement Team Wages		$ 100,000	$ 119,257	$ 119,257
OSLD/ASWCC Training and Travel		$ 11,000	$ 15,000	$ 13,000
Ongoing Quarterly Programming		$ 40,000	$ 46,000	$ 46,000
Graphic Design Staff		$ 14,200	$ 18,077	$ 18,077
Music Licenses		$ 1,700	$ 1,700	$ 1,700
total		$ 207,650	$ 240,784	$ 238,784
ASWCC Organizations				
Horizon		$ 10,000	$ 20,575	$ 16,750
Horizon Advisor		-	$ 16,402	$ 16,402
total		$ 10,000	$ 36,977	$ 33,152
Athletics: Teams				
Men's Basketball		$ 24,000	$ 30,000	$ 28,000
Women's Basketball		$ 24,000	$ 30,000	$ 28,000
Women Volleyball		$ 24,000	$ 32,000	$ 30,000
Men's Soccer		$ 24,000	$ 32,000	$ 30,000
Women's Soccer		$ 24,000	$ 32,000	$ 30,000
Uniforms		$ 8,000	$ 10,000	$ 8,000
Athletics Contingency Travel		$ 14,500	$ 14,500	$ 7,250
Athletics Trainer		$ 13,000	$ 15,000	$ 15,000
Officiating Fees		$ 29,000	$ 29,000	$ 29,000
total		$ 184,500	$ 224,500	$ 205,250
Student Services				
OSLD Professional Staff 1 (@ 100%) - Associate Director for OSLD		$ 69,783	$ 71,876	$ 71,876
OSLD Professional Staff 2 (@ 35%) - Coordinator for OSLD (9 month)		$ 14,523	$ 17,469	$ 15,285
Athletic Admin Staff #1 (@ 40%) - Athletics and Recreation Director		$ 33,421	$ 34,424	$ 34,424
S&A portion of estimated benefits		$ 49,445	$ 48,269	$ 48,269
total		$ 167,172	$ 172,038	$ 169,854
Campus Services				
Intercultural Center student staff wages(managed by Tanya Zaragoza-Rosas)		$ 84,500	$ 113,358	$ 102,022
Intercultural Center student staff training and supplies(managed by Tanya Zaragoza-Rosas)		$ 2,000	$ 3,000	$ 3,000
IC ongoing programming and SOCC		$ 8,000	$ 18,000	$ 16,950
Learning Center (managed by Jason Babcock)		$ 57,600	$ 95,000	$ 51,840
Pod Leaders (managed by Lexus Criswell)		$ 6,000	$ 10,000	$ 8,000
Nursing Department		$ 1,430	$ 1,136	$ -
Performing Arts Department		$ 5,850	$ 12,770	$ 6,000
total		$ 165,380	$ 253,264	$ 187,812
Total Requests/Allocations		$ 926,908	**$ 1,113,683**	**$ 1,035,374**