

Associated Students of  
Whatcom Community College



Services and Activities Fee  
Budget Program  
2023-24

**ASWCC Student Government Approval**

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ASWCC Executive Board

June 6, 2023

**Recommendations to the WCC Board of Trustees**

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First Read

May 10, 2023

Second Read

June 14, 2023

# ***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 2023-24 Academic Year

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ASWCC S&A Budget Committee

Katelyn Upson, Chair, ASWCC Executive Vice President

Carlyn Finerty, ASWCC Executive Board Representative

Hillary Valentina, ASWCC Programming and Diversity Board Representative

Nicole Switzer, ASWCC Student-at-large

Sam Maria, ASWCC Student-at-large

Lexus Criswell, Vice President of Student Services Designee

Yusuke Okazaki, ASWCC Executive Board Advisor Designee

Heidi Farani, ASWCC Executive Board Advisor

# MEMORANDUM



*Associated Students of Whatcom Community College*

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**TO:** WCC Board of Trustees  
**CC:** Dr. Kathi Hiyane-Brown, President

**FROM:** The Associated Students of Whatcom Community College  
**DATE:** May 4<sup>th</sup>, 2023  
**RE:** The ASWCC Student Government's 2023-24 S&A Budget

The S&A Budget Committee has finalized the 2023-2024 Services and Activities (S&A) Budget recommendations. We hereby forward this recommendation to the Whatcom Community College Board of Trustees.

The 2023-2024 Service and Activities (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 - ultimately to make informed decisions on the best way to allocate 2023-24 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 organization's presence at last year's ASWCC Senate meetings for reports.
- D. The organization's direct impact on the student body, through provided opportunities and programs.
- E. Incorporation of Diversity, Equity, and Inclusion within the organization.
- F. Does the organization receive funding from additional budgets?
- G. Are the allocations sustainable while enrollment decreases?

With the Board of Trustees approval, the 2023-24 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.

## S&A Budget Summary

### Overview of available funds

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The estimate of Services and Activities (S&A) fee revenue is based on projected 2023-24 FTE (Full Time Equivalent: 12 credit hours fulfilled by one student.) This conservative estimate for the total 2023-24 S&A Budget was provided by the Director for Business and Finance and the Vice President for Administrative Services.

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<b>2023-24 Estimated S&amp;A Budget</b>	<b>\$826,797</b>
<b>2023-24 Total S&amp;A Budget Requests</b>	<b>\$1,218,918</b>

<b>ASWCC Reserve Funds</b>	<b>2022-23 Allocation</b>	<b>2023-24 Allocation</b>
<b>Orca Field Replacement Reserve</b>	\$51,306	\$0
<b>Fund Balance Reserve</b>	-\$49,627	-\$87,365

To facilitate funding the requests for the 2023-24 academic year, the ASWCC is recommending that \$87,365 be pulled from the S&A Fund Balance Reserve.

ASWCC Student Government	2022-23 Allocation	2023-24 Requested	2023-24 Allocation
<b><u>ASWCC Executive Board</u></b>			
Student Stipends	\$66,913	\$83,200	\$83,200
Training	\$12,000	-	-
<b><u>ASWCC Senate</u></b>			
Senator Stipends	\$17,226	\$36,372	\$36,372
Conferences & Presentations	\$20,000	\$20,000	\$20,000
Special Projects	\$12,000	\$12,000	\$12,000
Equipment & Furnishings	\$3,000	\$3,000	\$3,000
<b><u>ASWCC Clubs</u></b>			
Quarterly Allocations	\$15,000	\$15,000	\$15,000
Orca Day	\$4,000	\$4,000	\$4,000
Club Leader Training Stipend	-	\$2,780	\$2,780
Orca Volunteer Recognition	\$1,000	-	-
Orca Food Pantry Team	\$1,000	-	-
Student Representatives for College Committees	\$8,600	-	-
ASWCC Student Unions	-	\$3,000	\$3,000
<b>Total</b>	<b>\$160,739</b>	<b>\$179,352</b>	<b>\$179,352</b>

#### ASWCC Student Government:

#### ASWCC Executive Board:

**Student Stipends:** The need for additional executive board members to adequately manage the administrative responsibilities was documented in last year's budget. It was seen as a priority of the ASWCC to increase the number of Executive Board administrators to manage their programs. This increase, along with an increase of minimum wage, allows the ASWCC to hire 8 total executive board members.

**Training:** The ASWCC Executive Board has opted to forego its own training budget and combine a portion of it with the Office of Student Life and Development training budget.

#### ASWCC Senate:

**Senator Stipends:** Stipends for senators have been increased due to a minimum wage increase and to increase the number of hours from 3 per week to 5 per week. This is done with the intent to allow senators to participate in additional Committee work and support ASWCC student programs.

**Conferences & Presentations, Special Projects, and Equipment & Furnishings budget lines:** These budget lines were maintained, as they serve the ASWCC Senate in allocating funding for students to request support for unique extracurricular and co-curricular travel, projects, and equipment during the 2023-24 academic year.

**ASWCC Clubs:**

**Quarterly Allocations:** This budget line was funded at a maintenance level, with the hope to charter at least 25 clubs during the 2023-24 academic year. Clubs are the heart of student interests and one of the greatest engagement opportunities for students.

**Orca Day for Clubs:** This budget line was funded at a maintenance level and goes towards supporting the ASWCC Club participation in Orca Day.

**Club Leader Training Stipends:** Club leaders are required to attend mandatory training and the ASWCC feels that the service they provide by leading ASWCC clubs to help build community engagement on campus warrants compensation of that mandatory training.

**ASWCC Student-led initiatives:**

**Orca Volunteer Recognition:** No request was submitted for Orca Volunteer Recognition.

**Orca Food Pantry Team:** This budget line has been added to the OSLD budget for staffing the new space, and now reflects staff wage expenses.

**Student Representatives for College and Tenure Committees:** This budget line is no longer needed as funding has been allocated to more hours for senators and more members of the Executive Board and the Student Engagement Team to compensate their participation in College and Tenure Committees.

**ASWCC Student Unions:** The ASWCC has identified three clubs that have provided consistent and ongoing support and services to underrepresented and under resourced student communities in the ASWCC. It is the intention of the ASWCC to begin to provide dedicated support and resources to enhance equity and inclusion initiatives within the Associated Students.

ASWCC Organizations	2022-23 Allocation	2023-24 Requested	2023-24 Allocation
Horizon	\$23,350	\$23,350	\$9000
<b>Total</b>	\$23,350	\$23,350	<b>\$9000</b>

**ASWCC Organizations:**

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**Horizon:** The ASWCC has reduced funding to the Horizon due to the decreased S&A Fee Budget. Overall, the hope is that the funding can pay for a team of student editors who can utilize web-based publication as well as other resources of the ASWCC to provide important and relevant news to the student body, such as the mobile engagement app.

<b>Programming &amp; Diversity Board</b>	<b>2022-23 Allocation</b>	<b>2023-24 Requests</b>	<b>2023-24 Allocation</b>
<b>Student stipend</b>	\$39,200	-	-
<b>Training and Uniforms</b>	\$10,500	-	-
<b>Quarterly Welcome Back Event</b>	\$5,250	-	-
<b>Programming</b>	\$18,000	-	-
<b>Student Led Leadership Conferences</b>	\$15,000	-	-
<b>Student Leadership Celebration</b>	\$3,000	-	-
<b>Orca Day</b>	\$9,000	-	-
<b>Mascot Appearances</b>	\$1,500	-	-
<b>Student Graphic Designer</b>	\$8,214	-	-
<b>Campus Student Posting Manager</b>	\$4,381	-	-
<b>Music Licenses</b>	\$2,000	-	-
<b>Total</b>	\$116,045	-	-

**Programming and Diversity Board (PDB):**

After several years of hiring difficulty as well as a review of guidelines around the Open Public Meetings Act, the ASWCC has decided to transition the ASWCC Programming and Diversity Board to a team of student life engagement members that will serve through the Office of Student Life and Development; the budget for these roles is therefore reflected in the allocation to the Office of Student Life.



Office of Student Life and Development	2022-23 Allocation	2023-24 Requested	2023-24 Allocation
Commencement	\$1,500	\$1,500	\$1,500
Mobile Up	-	\$4,250	\$4,250
Student Life/ASWCC Supplies	\$5,000	\$5,000	\$5,000
Student Life Engagement Team	-	\$111,710	\$111,710
Orca Food Pantry Staff	-	\$40,516	\$22,508
ASWCC & OSLD Front Desk Staff	-	\$40,516	\$0
Training	-	\$15,000	\$15,000
Quarterly Welcome Back Event	-	\$7,000	\$7,000
Programming	-	\$18,000	\$18,000
Student Led Leadership Conferences	-	\$15,000	\$0
Student Leadership Celebration	-	\$3,000	\$3,000
Orca Day	-	\$9,000	\$9,000
Mascot Appearances	-	\$5,000	\$0
Student Graphic Designer	-	\$18,182	\$14,200
Campus Student Posting Manager	-	\$4,208	\$0
Music Licenses	-	\$1,846	\$1,846
<b>Total</b>	<b>\$6,500</b>	<b>\$299,728</b>	<b>\$213,014</b>

**Office of Student Life and Development (OSLD)**

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

**Mobile Up:** The Committee has opted to fund a mobile app to provide a powerful interface for students with campus programming.

**Student Life/ASWCC Supplies:** This budget line was funded at a maintenance level and represents the Student Life and ASWCC supplies budget, which includes marketing, supplies, and other expenses.

**Student Life Engagement Team:** This replaces the Programming and Diversity Board and represents a larger, more flexible team of student employees, empowered to provide programming and engagement opportunities across campus.

**Training:** This is a combined training budget that will be used to fund training for a variety of student leader groups, including the ASWCC Senate, Executive Board, and the Student Life Engagement Team.

**Quarterly Welcome Back Event:** The slight increase in the allocation goes towards expanding the positive impact of the Welcome Back events.

**Programming:** This budget line was funded at a maintenance level and supports engagement opportunities for the student body.

**Student Led Leadership Conferences:** This budget line was not funded. It will be unlikely that the quarterly student led leadership conferences will be able to continue, but it is the hope of the ASWCC that they will eventually return.

**Student Leadership Celebration:** This budget line was funded at a maintenance level and provides an annual opportunity for the ASWCC to recognize and celebrate the efforts of student leaders across campus during spring quarter.

**Orca Day:** This budget line was funded at a maintenance level and goes toward funding the ASWCC's biggest event of the year, Orca Day.

**Mascot Appearances:** This budget line was not funded due to the decreased S&A Fee Budget.

**Student Graphic Designer:** This budget line was partially funded to fund two graphic design students to work 15 hours per week, 10 weeks per quarter.

**Campus Posting Manager:** This budget line was not funded. It will be a responsibility of the Student Life Engagement Team to manage the marketing and posting of their media.

**Music Licenses:** This budget line funds music licenses for Global Music Rights and The American Society of Composers, Authors & Publishers. Two other music licenses, Broadcast Music, Inc. and the Society of European Stage Authors and Composers, are funded through Athletics/SRC.

<b>Student Services</b>	<b>2022-23 Allocation</b>	<b>2023-24 Requested</b>	<b>2023-24 Allocation</b>
<b>Associate Director for the OSLD</b>	\$88,981	\$89,627	<b>\$89,627</b>
<b>Coordinator for the OSLD (60%)</b>	\$39,611	\$40,766	<b>\$40,766</b>
<b>Director for Athletics and Campus Recreation (40%)</b>	\$43,629	\$45,103	<b>\$45,103</b>
<b>Total</b>	\$172,221	\$175,496	<b>\$175,496</b>

### **Student Services**

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**Associate Director for the OSLD:** This position within the OSLD supports all ASWCC events, as well as provides 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 front office of the OSLD. The ASWCC provides funding to support 60% of this position.

**Director for Athletics and Campus Recreation:** This position provides leadership for Athletics and Campus Recreation programs. The ASWCC provides funding to support 40% of this position.

### **ASWCC Position on Funding Professional Staffing:**

Many students this year questioned why the ASWCC was contributing so much of its budget to professional staffing. This was discussed both in Committee and in comments received from students via email correspondence. Even without the downward slope of the budget, the ASWCC will continue to feel increased burden of these positions due to mandatory cost-of-living increases. It is the recommendation of S&A Budget Committee to maintain funding of these positions due to the value their work provides to student life on campus. However, it is the belief of the ASWCC that these positions should be funded operationally by the college in the future.

Orca Athletics	2022-23 Allocation	2023-24 Requests	2023-24 Allocation
Men's Basketball	\$23,000	\$28,000	\$23,000
Women's Basketball	\$23,000	\$28,000	\$23,000
Volleyball	\$23,000	\$28,000	\$23,000
Men's Soccer	\$23,000	\$30,000	\$23,000
Women's Soccer	\$23,000	\$30,000	\$23,000
Men's Cross Country	\$8,500	-	-
Women's Cross Country	\$8,500	-	-
Uniforms	\$9,000	\$9,000	\$9,000
Athletics Contingency Travel	\$10,000	\$15,000	\$15,000
Athletics Trainer	\$13,000	\$13,000	\$13,000
Officiating Fees	\$25,000	\$25,000	\$25,000
<b>Total</b>	<b>\$189,000</b>	<b>\$206,000</b>	<b>\$177,000</b>

### Orca Athletics

**Athletic Team Support:** The existing team budget lines were funded at a maintenance level. The ASWCC values what athletics contributes to campus and the athletes that make up the Orca Athletics teams. With the downward slope of the budget, it will likely become necessary to begin to reduce funding in athletics, even though the financial needs of the program are increasing.

**Women & Men's Cross Country:** The request for funding of these teams was withdrawn by athletics, as they have been suspended due to inability to hire a coach.

**Uniforms:** This budget line was funded at a maintenance level for the Athletic Department to replace uniforms on a rotating schedule.

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

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

Campus Services	2022-23 Allocation	2023-24 Requested	2023-24 Allocation
Intercultural Center	\$53,250	\$121,000	<b>\$75,800</b>
Learning Center	\$80,000	\$80,000	<b>\$64,000</b>
Academic and Career Services	\$1,000	-	-
Pod Leaders	\$25,000	\$30,000	<b>\$10,000</b>
Performing Arts	\$11,476	\$12,466	<b>\$6,500</b>
Residence Life	\$3,200	\$4,000	<b>\$4,000</b>
AIR Office Student Advisory Group	\$1,964	\$1,964	<b>\$0</b>
New Student Orientation	-	\$5,500	<b>\$0</b>
<b>Total</b>	<b>\$175,890</b>	<b>\$254,930</b>	<b>\$160,300</b>

### **Campus Services:**

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**Intercultural Center (IC):** To maintain the current level of staffing of Intercultural Center Peer Navigators their funding must be increased. The ASWCC hopes to continue to support Inclusion, Diversity, Equity and Accessibility in partnership with the Intercultural Center. This budget line also includes \$4,000 for programming efforts in the Center.

**Learning Center:** Due to the decreasing S&A budget, the funding this budget line has been decreased. While there are many factors contributing to the decision to begin tapering off S&A funding to the Learning Center, there is also an understanding of the negative impact a large change can make on the program. During a first read with the WCC Board of Trustees, the recommendation was to fund this line at \$10,000. In follow up discussions, the S&A Budget Committee has revised this recommendation to fund the Learning Center at \$64,000 this year, to match Whatcom Community College’s contribution to peer tutoring. The purpose of Services and Activities fees is to provide co-curricular and extra-curricular programming and activities for students. Tutoring provides incredible curricular value to students, and though it is permissible to provide some S&A funding for tutoring, it is not permissible for Services and Activities fees to sustain critical operations for tutoring.

The WCC President’s Office has committed to working to find additional sources of funding for tutoring in the future and, knowing that it will take time and considerable effort to do so, the ASWCC suggest matching the funding of \$64,000 this year, and recommends reducing funding each year, and in 2026-27 the ASWCC should evaluate what would be a reasonable and sustainable contribution to peer tutoring.

**Academic and Career Services:** No funds were requested for 2023-24.

**Pod Leaders:** This budget line was reduced due to the decreased S&A Fee Budget. The Pod Leaders program has access to institutional funding and that, alongside the ASWCC contribution, will support the work the Pod Leaders do.

**Performing Arts:** The funding for this budget line was reduced due to the decreased S&A Fee Budget. The new Performing Arts spaces in Heiner Hall are a way to expand Arts-centered student engagement and student life experience on WCC campus,

**Residence Life:** The funding for this budget line was increased. The intent is to provide programming in Cedar Hall, with the expectation that the programming be open to all students of Whatcom Community College.

**AIR Office Student Advisory Group:** This request was not funded due to poor alignment with the purpose of Services and Activities Fees, and the decreased S&A Fee Budget.

**New Student Orientation:** This request was not funded due to the decreased S&A Fee Budget. The ASWCC recommends that the Office of Student Success and Retention partner with the Office of Student Life and Development for S&A support for orientation programs.