

Associated Students of  
Whatcom Community College



Services and Activities Fee  
Budget Program  
2024-25

**ASWCC Student Government Approval**

ASWCC S&A Fee Budget Committee

April 26, 2024

**Recommendations to the WCC Board of Trustees**

First Read

May 8, 2024

Second Read with request for approval

June 12, 2024

***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 2024-25 Academic Year

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ASWCC S&A Budget Committee

Alaina Hirsch, Chair, ASWCC President

Krystan Andreason, ASWCC VP for Campus Advocacy

Mariam Mohd, ASWCC Executive VP

Jovanka Wong, Senator

Hans Nelson, Senator

Kerri Holferty, VP for Student Services

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:** April 29<sup>th</sup>, 2024  
**RE:** The ASWCC Student Government's 2024-25 S&A Budget

The S&A Budget Committee has finalized the 2024-2025 Services and Activities (S&A) Budget recommendations. We hereby forward this recommendation to the Whatcom Community College Board of Trustees.

The 2024-2025 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 2024-25 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. Does the organization receive funding from additional budgets?
- B. Has the organization utilized their allocated funds in the past?
- C. Do the allocations align with the size of our student body?
- D. What is the organization's direct impact on the student body through provided opportunities and programs?
- E. Does the organization incorporate Diversity, Equity, and Inclusion into their work?
- F. If their request has increased, is exigency clearly provided for additional support?
- G. The organization's presence at last year's ASWCC Senate meetings for reports

With the Board of Trustees approval, the 2024-25 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

The estimate of Services and Activities (S&A) fee revenue is based on projected 2024-25 FTE (Full Time Equivalent: 12 credit hours fulfilled by one student.) This conservative estimate for the total 2024-25 S&A Budget was provided by the Director for Business and Finance and the Vice President for Administrative Services. S&A committee approval of the 3% increase was factored into this estimate.

|  |                    |
|--|--------------------|
| <b>2024-25 Estimated S&amp;A Budget</b>      | <b>\$902,700</b>   |
| <b>2024-25 Total S&amp;A Budget Requests</b> | <b>\$1,127,514</b> |

| <b>ASWCC Reserve Funds</b>            | <b>2023-24 Allocation</b> | <b>2024-25 Allocation</b> |
|---------------------------------------|---------------------------|---------------------------|
| <b>Orca Field Replacement Reserve</b> | \$0                       | \$0                       |
| <b>Fund Balance Reserve</b>           | -\$87,365                 | -\$24,208                 |
|                                       |                           |                           |

To facilitate funding the requests for the 2024-25 academic year, the ASWCC is recommending that \$24,208 be pulled from the S&A Fund Balance Reserve. This will bring the total recommended allocation to \$926,908.

|                                      |                  |
|--------------------------------------|------------------|
| <b>Total Recommended Allocations</b> | <b>\$926,908</b> |
|--------------------------------------|------------------|

| ASWCC Student Government            | 2023-24 Allocation | 2024-25 Requested | 2024-25 Allocation |
|-------------------------------------|--------------------|-------------------|--------------------|
| <b><u>ASWCC Executive Board</u></b> |                    |                   |                    |
| Student Stipends                    | \$83,200           | \$107,816         | \$107,816          |
| <b><u>ASWCC Senate</u></b>          |                    |                   |                    |
| Senator Stipends                    | \$36,372           | \$39,390          | \$39,390           |
| Conferences & Presentations         | \$20,000           | \$15,000          | \$15,000           |
| Special Projects                    | \$12,000           | \$10,000          | \$10,000           |
| Equipment & Furnishings             | \$3,000            | \$3,000           | \$3,000            |
| <b><u>ASWCC Clubs</u></b>           |                    |                   |                    |
| Quarterly Allocations               | \$15,000           | \$15,000          | \$10,000           |
| Orca Day                            | \$4,000            | \$4,000           | \$4,000            |
| Club Leader Training Stipend        | \$2,780            | -                 | -                  |
| ASWCC Student Unions                | 3,000              | \$3,000           | \$3,000            |
| <b>Total</b>                        | <b>\$179,352</b>   | <b>\$197,206</b>  | <b>\$192,206</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. Minimum wage increases necessitate a higher 2024-25 allocation to fully fund the 8 Executive Board positions outlined in the ASWCC Bylaws.

**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 higher minimum wage.

**Conferences & Presentations and Special Projects:**

These budget lines were decreased due to low fund utilization and overall budget constraints.

**Equipment & Furnishings:** This budget line was maintained.

**ASWCC Clubs:**

**Quarterly Allocations:** This budget line was decreased due to a smaller club roster and overall budget constraints.

**Orca Day for Clubs:** The budget line was funded at a maintenance level.

**Club Leader Training Stipends:** No request was submitted for Club Leader Training Stipends.

**ASWCC Student-led initiatives:**

**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. This budget line was funded at a maintenance level.

| <b>ASWCC Organizations</b> | <b>2023-24 Allocation</b> | <b>2024-25 Requested</b> | <b>2024-25 Allocation</b> |
|----------------------------|---------------------------|--------------------------|---------------------------|
| <b>Horizon</b>             | \$9,000                   | \$16,900                 | <b>\$10,000</b>           |
| <b>Total</b>               | \$9,000                   | \$16,900                 | <b>\$10,000</b>           |

**ASWCC Organizations:**

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**Horizon:** The ASWCC has increased funding to the Horizon due to a higher minimum wage. 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.

| Office of Student Life and Development | 2023-24 Allocation | 2024-25 Requested | 2024-25 Allocation |
|--|--------------------|-------------------|--------------------|
| Commencement                           | \$1,500            | \$1,500           | \$1,500            |
| Mobile Up                              | 4,250              | \$4,250           | \$4,250            |
| Student Life Engagement Team           | \$111,710          | \$142,825         | \$100,000          |
| Orca Food Pantry Staff                 | \$22,508           | \$41,828          | \$35,000           |
| Training                               | \$15,000           | \$15,000          | \$11,000           |
| Student Led Leadership Conferences     | -                  | \$15,000          | \$0                |
| Ongoing Quarterly Programming          | \$18,000           | \$46,000          | \$40,000           |
| Quarterly Welcome Back Event           | \$7,000            | -                 | -                  |
| Student Leadership Celebration         | \$3,000            | -                 | -                  |
| Orca Day                               | \$9,000            | -                 | -                  |
| Student Life/ASWCC Supplies            | \$5,000            | -                 | -                  |
| Graphic Design Staff                   | \$14,200           | \$26,954          | \$14,200           |
| Music Licenses                         | \$1,846            | \$1,700           | \$1,700            |
| <b>Total</b>                           | <b>\$213,014</b>   | <b>\$295,057</b>  | <b>\$207,650</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 platform to connect students with campus programming.

**Student Life Engagement Team:** This budget line was decreased due to overall budget constraints.

**Orca Food Pantry Staff:** This budget line was increased in order to fund 30 hours of service per week for the entire calendar year.

**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. This budget line was decreased due a limited budget.

**Ongoing Quarterly Programming:** This budget line was increased to incorporate the Quarterly Welcome Back Events, Orca Day, the Student Leadership Celebration, and Office Supplies budget lines.



**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. Students may present funding requests to Senate for individual leadership conferences.

**Graphic Design Staff:** This budget line was partially funded to support one part-time hourly employee.

**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.

| Student Services                                   | 2023-24 Allocation | 2024-25 Requested | 2024-25 Allocation |
|--|--------------------|-------------------|--------------------|
| Associate Director for the OSLD                    | \$89,627           | \$69,783          | \$69,783           |
| Coordinator for the OSLD (30%)                     | \$40,766           | \$29,046          | \$14,523           |
| Director for Athletics and Campus Recreation (40%) | \$45,103           | \$33,421          | \$33,421           |
| Benefits   | -                  | \$51,577          | \$49,445           |
| <b>Total</b>                                       | <b>\$175,496</b>   | <b>\$183,827</b>  | <b>\$167,172</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 position that supports all ASWCC related activities, particularly support for clubs and the front office of the OSLD. The ASWCC provides partial funding to support 30% of this position. This budget line has been decreased due to limited S&A funds, the vacant status of the position, and the ASWCC’s overall stance on funding professional staffing.

**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.

**Benefits:** This budget line was funded at a lower amount than the request do to the decrease in funding for the Coordinator position. Benefits had previously been factored into each position’s funding request but are now their own line item.

**ASWCC Position on Funding Professional Staffing:**

Students have consistently questioned ASWCC's decision to fund professional staffing. Despite improved enrollment trends, ASWCC will continue to face increasing financial strain due to mandatory cost-of-living increases. This does not consider potential additional wage costs from salary negotiations and overtime authorization, which may exceed the committee's approved budget. Members of the S&A Budget Committee may feel compelled to fund filled professional staff positions, regardless of financial burden. The committee recommends maintaining funding for the Associate Director for the OSLD and Director for Athletics, given their current occupancy and the value they provide to students. However, ASWCC believes these positions should be funded operationally by the college in the future.

| Orca Athletics               | 2023-24 Allocation | 2024-25 Requests | 2024-25 Allocation |
|------------------------------|--------------------|------------------|--------------------|
| Men's Basketball             | \$23,000           | \$28,000         | \$24,000           |
| Women's Basketball           | \$23,000           | \$28,000         | \$24,000           |
| Volleyball                   | \$23,000           | \$28,000         | \$24,000           |
| Men's Soccer                 | \$23,000           | \$30,000         | \$24,000           |
| Women's Soccer               | \$23,000           | \$30,000         | \$24,000           |
| Uniforms                     | \$9,000            | \$10,000         | \$8,000            |
| Athletics Contingency Travel | \$15,000           | \$15,000         | \$14,500           |
| Athletics Trainer            | \$13,000           | \$13,000         | \$13,000           |
| Officiating Fees             | \$25,000           | \$29,000         | \$29,000           |
| <b>Total</b>                 | <b>\$177,000</b>   | <b>\$211,000</b> | <b>\$184,500</b>   |

### Orca Athletics

**Athletic Teams:** All existing team budget lines were increased. The sports teams had not experienced a funding increase since 2017, which does not serve them as prices continue to rise. The ASWCC values what athletics contributes to campus and the athletes that make up the Orca Athletics teams.

**Athletics Contingency Travel:** This budget line was decreased slightly.

**Uniforms:** This budget line partially funded due to a limited budget.

**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 fully funded and is also mandated by NWAC; all home games and matches must have officials present for the match to proceed.

| Campus Services          | 2023-24 Allocation | 2024-25 Requested | 2024-25 Allocation |
|--------------------------|--------------------|-------------------|--------------------|
| Intercultural Center     | \$75,800           | \$124,200         | <b>\$94,500</b>    |
| Learning Center          | \$64,000           | \$80,000          | <b>\$57,600</b>    |
| Pod Leaders              | \$10,000           | \$10,000          | <b>\$6,000</b>     |
| Performing Arts          | \$6,500            | \$12,894          | <b>\$5,850</b>     |
| Residence Life           | \$4,000            | -                 | -                  |
| Nursing Pinning Ceremony | -                  | \$1,430           | <b>\$1,430</b>     |
| <b>Total</b>             | <b>\$160,300</b>   | <b>\$228,524</b>  | <b>\$165,380</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.

**Learning Center:** Due to limited S&A fees, 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. 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, but it is the belief of the ASWCC that the S&A Fee Budget is not the appropriate funding source for this program.

The ASWCC upholds the previous S&A committee’s recommendations and has reduced funding by 10%. The Tutoring Center has access to institutional funding that, alongside the ASWCC contribution, will support the work the Tutoring Center does. The committee recommends that S&A fees be used as a supplemental funding source that supports the success of our instructional division.

**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. Senate funds will be available if the POD Leaders have programming needs that exceed their assigned allocation.

**Performing Arts:** The funding for this budget line was reduced due to the limited S&A Fee Budget.

**Residence Life:** No request was submitted for Residence Life.

**Nursing Pinning Ceremony:** This request was fully funded. The ASWCC recognizes the Nursing Department Pinning Ceremony as a time-honored tradition that provides recognition to members of our student body.