

2023-24 Services and Activities Draft Budget

Memo Posted 04/26/2023

Orcas, Whatcom Staff, Faculty, and Administration,

Along with this memo is a breakdown of the draft budget of the allocation of Services and Activities fees for next year. Per Washington law these fees are meant to provide programming and activities to meet the needs of students at Whatcom Community College and this budget proposal has been drafted with this purpose in mind. This budget will be posted for 30 days to solicit student feedback. This is an opportunity for student voice to be heard before the budget is presented to the WCC Board of Trustees on June 14th, 2023.

A brief overview of the budget to help make sense of the attached document is as follows:

- The Associated Students of Whatcom Community College- \$194,852
 - \$154,572 in the form of the ASWCC Senate and Executive Board.
 - \$21,780 in the form of funding for ASWCC Clubs and Club Activities.
 - \$15,500 in the form of staffing ASWCC Organizations, The Horizon & Performing Arts
 - \$3000 in the form of new Student Unions to meet the needs of underserved and underrepresented students at WCC.
- Whatcom Community College- \$175,496
 - \$89,627 as salary to the Associate Director of The Office of Student Life and Development.
 - \$40,766 as 60% of the salary of the Coordinator for the Office of Student Life and Development.
 - \$45,103 as 40% of the salary of the Athletics and Recreation Director.
- The Office of Student Life and Development- \$213,014
 - \$163,418 in the form of student employees and their training to provide programming and engagement across campus as well as staff the Orca Food Pantry.
 - \$49,596 in the form of resources and tools used in events and programming.
- Orca Athletics- \$192000
 - \$130,000 in the form of resources allocated to Orca Athletics Teams to support each program.
 - \$62,000 in the form of athletics trainers, officiants, uniforms, and contingency travel funds to support all Orca Athletics Teams as needed.
- The Intercultural Center- \$53,250 to support the Intercultural Center Peer Navigator program.
- The Learning Center-\$10,000 to support specialized tutoring needs at WCC.
- Success and Retention-\$10,000 to support the Pod Leader program.
- Residence Life-\$4000 to support programming in Cedar Hall.

These allocations total \$852,612 dollars, of which an estimated \$826,797 will be funded through S&A Fees collected and the remaining \$25,815 to be pulled from the ASWCC Savings Fund.

Please feel free to send feedback to JNorton@Whatcom.edu or deliver written feedback to the Office of Student Life and Development in Syre Student Center addressed to Joshua Norton or ASWCC President by Friday, May 26th.

Thank you,

Joshua Norton,

ASWCC President

2023-24 S&A Budget - Allocation Wor \$ 826,797 »»»» FY24 Budget Forecast

NEED UPDATED FORECAST

Budget Title/Category	Dept. ID	Budget Code		FY23 Request	FY24 Proposed Alloc
Orca Field Replacement Reserve	43015	264-1404	\$ 51,306	\$ 82,680	
Fund Balance Reserve		264-F264	\$ (49,627)	\$ -	
ASWCC Student Government					
Exec Board Stipends	43025	264-1410	\$ 66,913	\$ 83,200	\$ 83,200
Exec Board Training, Development & Uniforms	43025	264-1410	\$ 12,000	\$ -	
Exec Board Projects (Orca Volunteer, Food Pantry, Student Rep on	43025	264-1410	\$ 10,600	\$ -	\$ -
ASWCC Senate					
Senator Wages (increase in hours from 3 to 5 hrs per week)	43025	264-1410	\$ 17,226	\$ 36,372	\$ 36,372
Conferences & Presentations	43070	264-1421	\$ 20,000	\$ 20,000	\$ 20,000
Special Projects	43060	264-1418	\$ 12,000	\$ 12,000	\$ 12,000
Equipment & Furnishings	43105	264-1433	\$ 3,000	\$ 3,000	\$ 3,000
Office of Student Life & Development					
OSLD Professional Staff 1 (@ 100%) - Associate Director for OSLD	43130	264-1450	\$ 88,981	\$ 89,627	\$ 89,627
OSLD Professional Staff 2 (@ 60%) - Coordinator for OSLD	43130	264-1450	\$ 39,611	\$ 40,766	\$ 40,766
Orca Food Pantry	TBD	TBD		\$ 40,516	\$ 22,508
OSLD Front Desk Staffing	TBD	TBD		\$ 40,516	\$ -
OSLD Student Staff Training (i.e., exec, programmers, senators, mascot, etc.)	43030	264-1413	\$ 9,000	\$ 15,000	\$ 15,000
Programming & Engagement Staff (increase in staff and duties)	43030	264-1413	\$ 49,830	\$ 111,710	\$ 111,710
Commencement	43050	264-1416	\$ 1,500	\$ 1,500	\$ 1,500
Texting or Mobile App	TBD	TBD	-	\$ 4,250	\$ 4,250
Student Life Supplies	43055	264-1417	\$ 5,000	\$ 5,000	\$ 5,000
"Welcome Back" quarterly events	43030	264-1413	\$ 4,250	\$ 7,000	\$ 7,000
Quarterly Programming	43030	264-1413	\$ 18,000	\$ 18,000	\$ 18,000
Student Leadership Celebration	43030	264-1413	\$ 3,000	\$ 3,000	\$ 3,000
Orca Day	43030	264-1413	\$ 9,000	\$ 9,000	\$ 9,000
Quarterly Conferences	43030	264-1413	\$ 15,000	\$ 15,000	\$ -
Student Graphic Designer	43030	264-1413	\$ 8,608	\$ 18,182	\$ 14,200
Mascot Stipend	43030	264-1413	\$ 1,650	\$ 5,000	\$ -
Campus Student Posting Manager	43030	264-1413	\$ 4,208	\$ -	\$ -
Music Licenses	43030	264-1413	\$ 2,175	\$ 1,846	\$ 1,846
ASWCC Clubs					
ASWCC Clubs	43120	264-1490	\$ 15,000	\$ 15,000	\$ 15,000
AWCC Club Leader Training Stipends	43120	264-1490	\$ -	\$ 2,780	\$ 2,780
Orca Day	43120	264-1490	\$ 4,000	\$ 4,000	\$ 4,000
ASWCC Organizations/Unions					
Performing Arts	43110	264-1434	\$ 11,476	\$ 12,466	\$ 6,500
Horizon	43040	264-1415	\$ 23,350	\$ 23,350	\$ 9,000
Student Unions (establishment of up to three)	TBD	TBD	\$ -	\$ 3,000	\$ 3,000
Athletics: Teams					
Men's Basketball	45035	264-1470	\$ 23,000	\$ 28,000	\$ 23,000
Women's Basketball	45045	264-1471	\$ 23,000	\$ 28,000	\$ 23,000
Volleyball	45055	264-1472	\$ 23,000	\$ 28,000	\$ 23,000
Men's Soccer	45115	264-1474	\$ 23,000	\$ 30,000	\$ 23,000
Women's Soccer	45080	264-1475	\$ 23,000	\$ 30,000	\$ 23,000
Men's Cross Country	45105	264-1479	\$ 8,500	\$ 8,500	\$ 7,500
Women's Cross Country	45110	264-1480	\$ 8,500	\$ 8,500	\$ 7,500
Uniforms	45090	264-1476	\$ 9,000	\$ 9,000	\$ 9,000
Athletics Contingency Travel	43115	264-1439	\$ 10,000	\$ 15,000	\$ 15,000
Athletics Admin (managed by Rob Pedicone)					
Athletic Admin Staff #1 (@ 40%) - Athletics and Recreation Director	43130	264-1450	\$ 43,629	\$ 45,103	\$ 45,103
Athletics Trainer	45095	264-1477	\$ 13,000	\$ 13,000	\$ 13,000
Officiating Fees	45100	264-1478	\$ 25,000	\$ 25,000	\$ 25,000
Services					
Intercultural Center (managed by Tanya Zaragoza-Rosas)	43135	264-1442	\$ 53,250	\$ 121,000	\$ 53,250
Learning Center (managed by Jason Babcock)	43080	264-1423	\$ 80,000	\$ 80,000	\$ 10,000
Academic & Careers Services - Transfer Fair (managed by Jessica Larson)	43075	264-1422	\$ 1,000	\$ -	\$ -
Pod Leader Program/Student Success & Retention (managed by Nic Ho	43020	264-1405	\$ 25,000	\$ 30,000	\$ 10,000
Whatcom Wave (managed by Nic Hostetter)	43100	264-1428	\$ -	\$ 5,500	\$ -
Residence Life (managed by Terri Thayer)	43090	264-1425	\$ 3,200	\$ 4,000	\$ 4,000
Nursing Pinning Ceremonies (managed by Grace Kolodychuk and Shannon Dunn)	TBD	TBD	\$ -	\$ 1,420	\$ -
AIR Office Student Advisory Group (managed by Anne Marie Karlberg)	43140	N/A	\$ 1,964	\$ 2,134	\$ -

\$ 854,100 \$ 1,235,918 \$ 852,612
 \$ (409,120.88) \$ (25,815)
 Left to Allocate