WWCC SERVICES & ACTIVITIES FEE

2016-17 Budget

As forwarded by the S & A Fee Budget Committee to the WWCC Senate
Senate will vote on this budget on Thursday, May 5th

SUMMARY

Estimated Revenue on Walla Walla and Clarkston Campuses

A. Service and Activity Fee Revenue $990,000
B. Vending Revenue $17,000

$1,007,000 ***Total Available Funds for Walla Walla and Clarkston Campuses***

Proposed Budget – Walla Walla

Walla Walla Athletics	$443,000
Athletics - Post Season Travel (ST 05)	$27,000
ASB has a long standing agreement, as approved by students, that Athletics will receive half of the allocated S&A money (minus vending revenue & contingency).	
Walla Walla Clubs & Programs	$91,400
Walla Walla Tutor & Learning Center	$77,500
Walla Walla Operations	$238,100
Club Holding & ASB Contingency (ST59)	$50,000

Proposed Budget – Clarkston (Clubs, Tutor & Learning Center, Operations) $80,000 Total
Clarkston S & A Fee Committee is still meeting to determine exact split

Total $1,007,000

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Comments From S&A Fee Committee

We would like student money to be available to students this coming year, not sit unused in club accounts.

- There was a calculated attempt to make sure each club had enough baseline money to operate (based on reasonable requests), but not over award, allowing
    - Money to build in club carry-over accounts (see example below – these are actual budget numbers)
    - Clubs to receive considerably more money than they will spend next year (see example below – these are actual budget numbers)
- We created a large contingency account * $50,000
    - If your club is really active next year and you don't have enough money, you can request additional mid-year funding
    - If your club has a great idea next year but do you not have the budget to support that idea, you can request additional mid-year funding
    - The merits of each request will be considered
    - There will be extra money available for the most active clubs
- We also looked at how your club activities align with Student Success, Strong Communities and Resource Stewardship. The S&A Fee Committee met for a total of 9 hours to consider budget requests.

Examples of Current Club Balances

$25,008 * $21,438 * $12,806 * $13,322
$13,001 * $14,292 * $13,093

Amount Awarded in 2015-16	Amount Spent to Date
$7,000	$1,490
$4,050	$538
$9018	$6,638
$4,000	$1,317
$1,000	$90
$5,000	$665
$6500	$2,849
$6,500	$1,347
$5,000	$1,398
$7,500	$900
$3,500	$1,778

Clubs & Programs * 2016-2017 ASB Budget

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Please avoid looking at the money awarded to your club in comparison to money awarded to other clubs. The S&A Fee Committee met for a total of 9 hours to consider budget requests. Some clubs have high carry-over balances so were not awarded a lot of money. Other clubs were not as active this year, so were awarded less for next year. Clubs were encouraged to appeal initial awards. Each club had an equal opportunity in the budget process.

We created a large contingency account * $50,000

- If your club is really active next year and you don't have enough money, you can request additional mid-year funding
- If your club has a great idea next year but do you not have the budget to support that idea, you can request additional mid-year funding
- The merits of each request will be considered
- There will be extra money available for the most active clubs

Walla Walla Clubs	Awarded 2016-17
ST09 Parent Co-op	$7,000
ST36 John Deere #1	$6,000
ST37 John Deere #2 GY	$3,000
ST38 Jazz Band	$0
ST45 Second Year Nursing	$2,000
ST46 Nursing	$1,000
ST48 Student Art Association	$0
ST49 Agricultural Technology	$6,500
ST50 Energy Systems Technology	$2,500
ST51 Drama	$0
ST52 Diesel Mechanics	$4,000
ST54 Turf Management	Merged with Ag Tech Club
ST56 Farrier	$4,500
ST57 Trio	$0
ST58 Cosmetology	$5,000
ST62 Computer Technology	$7,000
ST65 Outdoor Power Equipment	$0
ST66 Professional Golf Management	$3,850

Walla Walla Clubs	Awarded 2016-17
ST67 Automotive Technology	$5,000
ST69 Culinary	$7,500
ST70 Auto Collision Repair	$6,000
ST72 Welding	$4,000
ST73 Vocal Music	$0

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ST74 Equality	$0
ST75 Digital Media	$0
ST76 Wind Technology	$0
ST77 LEGIT	$5,000
ST? Comic Book	$600

Programs	Awarded 2016-17
ST14 Intramurals	$0
ST40 Ambassadors	$0
ST41 Sports Medicine	$1,300
ST44 Skills USA	$8,000
ST53 Honors	$1,650
Athletics	$443,000
ST05 Athletics Post-Season Contingency	$27,000
ST 60 Tutor & Learning Center	$77,500

Inactive Clubs / Programs

ST11 Dance Team
ST43 Business
ST47 Go Green
ST63 Engineering (CET)

Probationary Clubs

ST? Philosopher Society

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Walla Walla Operations	Awarded 2016-17

ST01	General Operations	$48,100
	Expenses Associated with Student Activities Center	
	Handbook Printing	
	Bus Passes	
	Popcorn	
	Disabilities Testing	
	Give-A-Ways & Bookstore Purchases	
	Livestream Support	
	Movie tickets	
	End of Year Awards & Celebration Event	
ST06	Student Activities Director (Contribution to Salary)	$24,000
ST??	Assistant Director of Student Activities (Salary & Benefits)	$71,000
ST12	Lectures & Speaker	$10,000
ST18	Support of Activities (Food, Prizes)	$12,000
ST21	ASB Executives & Assistants & Student Work Study	$40,000
ST22	Welcome Week (Fall, Winter & Spring)	$3,000
ST26	Student & Advisor Leadership & Travel	$10,000
ST30	Graduation (Gifts, Food, Event Support)	$10,000
ST??	Book Loan Program	$10,000

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