

UW Bothell SAF Budget 2015-2016

	Expense Description	Requested Amount				Committee Adjustments					Funded Amount					% Funded
		SAF	Sports Field	ARC Programming	Total	SAF	Sports Field	ARC Programming	Long Term	Total	SAF	Sports Field	ARC Programming	Long Term	Total	
ACT	Request Total	\$ 46,376	\$ -	\$ -	\$ 46,376	\$ (20,255)	\$ -	\$ -	\$ -	\$ (20,255)	\$ 26,121	\$ -	\$ -	\$ -	\$ 26,121	56%
	Salary/Wages	35,468			35,468	(16,748)				(16,748)	18,720				18,720	
	Benefits	6,313			6,313	(2,757)				(2,757)	3,557				3,557	
Proposal	Programming/Events	4,250			4,250	(750)				(750)	3,500				3,500	
	ACT															
	Facilities Rentals/Set-ups															
	Printing & Photocopying	200			200						200				200	
Dept./Org.	Office Supplies															
	Food/Refreshments	144			144						144				144	
	Equipment Rentals/Purchase															
Contact	Transportation															
	Dexter Chan															
	Meals and Lodging for Travel															
	Telecommunications															
	Other															
ASUWB	Request Total	\$ 247,925	\$ -	\$ -	\$ 247,925	\$ (13,516)	\$ -	\$ -	\$ -	\$ (13,516)	\$ 234,409	\$ -	\$ -	\$ -	\$ 234,409	95%
	Salary/Wages	123,439			123,439	120				120	123,559				123,559	
	Benefits	21,972			21,972	1,504				1,504	23,476				23,476	
Proposal	Programming/Events	9,500			9,500	(1,000)				(1,000)	8,500				8,500	
	ASUWB															
	Facilities Rentals/Set-ups	6,000			6,000						6,000				6,000	
	Printing & Photocopying	4,000			4,000						4,000				4,000	
Dept./Org.	Office Supplies	2,586			2,586	(330)				(330)	2,256				2,256	
	Student Affairs															
	Food/Refreshments															
	Equipment Rentals/Purchase															
Contact	Transportation	4,850			4,850						4,850				4,850	
	David Edwards															
	Meals and Lodging for Travel	26,910			26,910	(6,810)				(6,810)	20,100				20,100	
	Telecommunications															
	Other	48,668			48,668	(7,000)				(7,000)	41,668				41,668	
Campus Events Board	Request Total	\$ 158,342	\$ -	\$ -	\$ 158,342	\$ (15,688)	\$ -	\$ -	\$ -	\$ (15,688)	\$ 142,653	\$ -	\$ -	\$ -	\$ 142,653	90%
	Salary/Wages	60,986			60,986	(4,219)				(4,219)	56,768				56,768	
	Benefits	10,856			10,856	(70)				(70)	10,786				10,786	
Proposal	Programming/Events	60,000			60,000						60,000				60,000	
	Campus Events Board															
	Facilities Rentals/Set-ups															
	Printing & Photocopying															
Dept./Org.	Office Supplies															
	Student Engagement & Activities															
	Food/Refreshments															
	Equipment Rentals/Purchase															
Contact	Transportation															
	Samantha Robins															
	Meals and Lodging for Travel															
	Telecommunications															
	Other	26,500			26,500	(11,400)				(11,400)	15,100				15,100	
Career Services	Request Total	\$ 91,189	\$ -	\$ -	\$ 91,189	\$ (19,979)	\$ -	\$ -	\$ -	\$ (19,979)	\$ 71,210	\$ -	\$ -	\$ -	\$ 71,210	78%
	Salary/Wages	72,480			72,480	(17,520)				(17,520)	54,960				54,960	
	Benefits	14,214			14,214	(2,459)				(2,459)	11,755				11,755	
Proposal	Programming/Events	1,000			1,000						1,000				1,000	
	Career Services															
	Facilities Rentals/Set-ups															
	Printing & Photocopying															
Dept./Org.	Office Supplies															
	Student Affairs															
	Food/Refreshments															
	Equipment Rentals/Purchase															
Contact	Transportation															
	Kim Wilson															
	Meals and Lodging for Travel															
	Telecommunications															
	Other	3,495			3,495						3,495				3,495	
Clamor Literary and Arts Journal	Request Total	\$ 15,050	\$ -	\$ -	\$ 15,050	\$ (15,050)	\$ -	\$ -	\$ -	\$ (15,050)	\$ -	\$ -	\$ -	\$ -	\$ -	0%
	Salary/Wages															
	Benefits															
Proposal	Programming/Events															
	Clamor Literary and Arts Journal															
	Facilities Rentals/Set-ups															
	Printing & Photocopying	14,500			14,500	(14,500)				(14,500)						
Dept./Org.	Office Supplies															
	Student Club															
	Food/Refreshments															
	Equipment Rentals/Purchase															
Contact	Transportation															
	Fatima Al-Shemary															
	Meals and Lodging for Travel															
	Telecommunications															
	Other	550			550	(550)				(550)						
Club Council	Request Total	\$ 185,453	\$ -	\$ -	\$ 185,453	\$ (51,153)	\$ -	\$ -	\$ -	\$ (51,153)	\$ 134,301	\$ -	\$ -	\$ -	\$ 134,301	72%
	Salary/Wages	46,608			46,608	(3,120)				(3,120)	43,488				43,488	
	Benefits	8,296			8,296	(34)				(34)	8,263				8,263	
Proposal	Programming/Events	130,549			130,549	(47,999)				(47,999)	82,550				82,550	
	Club Council															
	Facilities Rentals/Set-ups															
	Printing & Photocopying															
Dept./Org.	Office Supplies															
	Student Engagement and Act./Student Affairs															
	Food/Refreshments															
	Equipment Rentals/Purchase															
Contact	Transportation															
	Alycenne Nguyen															
	Meals and Lodging for Travel															

UW Bothell SAF Budget 2015-2016

	Expense Description	Requested Amount				Committee Adjustments					Funded Amount					% Funded
		SAF	Sports Field	ARC Programming	Total	SAF	Sports Field	ARC Programming	Long Term	Total	SAF	Sports Field	ARC Programming	Long Term	Total	
	Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DECA	Request Total	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ (20,000)	\$ -	\$ -	\$ -	\$ (20,000)	\$ -	\$ -	\$ -	\$ -	\$ -	0%
7	Salary/Wages	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposal	Programming/Events	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	DECA Facilities Rentals/Set-ups	650	-	-	650	(650)	-	-	-	(650)	-	-	-	-	-	-
	Printing & Photocopying	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dept./Org.	Office Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	CUSP Food/Refreshments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment Rentals/Purchase	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contact	Transportation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Allen Bonebright Meals and Lodging for Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other	19,350	-	-	19,350	(19,350)	-	-	-	(19,350)	-	-	-	-	-	-
Financial Management Assoc.	Request Total	\$ 23,824	\$ -	\$ -	\$ 23,824	\$ (23,824)	\$ -	\$ -	\$ -	\$ (23,824)	\$ -	\$ -	\$ -	\$ -	\$ -	0%
8	Salary/Wages	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposal	Programming/Events	4,040	-	-	4,040	(4,040)	-	-	-	(4,040)	-	-	-	-	-	-
	Financial Management Assoc. Facilities Rentals/Set-ups	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Printing & Photocopying	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dept./Org.	Office Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	UWB School of Business Food/Refreshments	990	-	-	990	(990)	-	-	-	(990)	-	-	-	-	-	-
	Equipment Rentals/Purchase	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contact	Transportation	6,936	-	-	6,936	(6,936)	-	-	-	(6,936)	-	-	-	-	-	-
	Ivan Inchauste Meals and Lodging for Travel	11,858	-	-	11,858	(11,858)	-	-	-	(11,858)	-	-	-	-	-	-
	Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Food For Thought	Request Total	34,378	\$ -	\$ -	34,378	(34,378)	\$ -	\$ -	\$ -	(8,000)	\$ -	\$ -	\$ 26,378	26,378	77%	
9	Salary/Wages	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposal	Programming/Events	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Food For Thought Facilities Rentals/Set-ups	34,378	-	-	34,378	(34,378)	-	-	-	(8,000)	-	-	26,378	26,378	-	-
	Printing & Photocopying	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dept./Org.	Office Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Student Engagement & Activities Food/Refreshments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment Rentals/Purchase	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contact	Transportation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Andrea Ramirez Meals and Lodging for Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HEROs	Request Total	\$ 79,893	\$ -	\$ -	\$ 79,893	\$ (9,171)	\$ -	\$ -	\$ -	\$ (9,171)	\$ 70,723	\$ -	\$ -	\$ -	\$ 70,723	89%
10	Salary/Wages	44,278	-	-	44,278	(3,406)	-	-	-	(3,406)	40,872	-	-	-	40,872	-
	Benefits	7,881	-	-	7,881	(116)	-	-	-	(116)	7,766	-	-	-	7,766	-
Proposal	Programming/Events	20,000	-	-	20,000	(4,900)	-	-	-	(4,900)	15,100	-	-	-	15,100	-
	HEROs Facilities Rentals/Set-ups	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Printing & Photocopying	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dept./Org.	Office Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Recreation and Wellness Food/Refreshments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment Rentals/Purchase	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Contact	Transportation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Nicole Lapurga Meals and Lodging for Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other	7,734	-	-	7,734	(749)	-	-	-	(749)	6,985	-	-	-	6,985	-
Husky Herald	Request Total	\$ 46,548	\$ -	\$ -	\$ 46,548	\$ (46,548)	\$ -	\$ -	\$ -	\$ (46,548)	\$ -	\$ -	\$ -	\$ -	\$ -	0%
11	Salary/Wages	29,200	-	-	29,200	(29,200)	-	-	-	(29,200)	-	-	-	-	-	-
	Benefits	5,198	-	-	5,198	(5,198)	-	-	-	(5,198)	-	-	-	-	-	-
Proposal	Programming/Events	200	-	-	200	(200)	-	-	-	(200)	-	-	-	-	-	-
	Husky Herald Facilities Rentals/Set-ups	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Printing & Photocopying	10,000	-	-	10,000	(10,000)	-	-	-	(10,000)	-	-	-	-	-	-
Dept./Org.	Office Supplies	250	-	-	250	(250)	-	-	-	(250)	-	-	-	-	-	-
	Student Clubs and Organizations Food/Refreshments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Equipment Rentals/Purchase	500	-	-	500	(500)	-	-	-	(500)	-	-	-	-	-	-
Contact	Transportation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Christian Arciniega Meals and Lodging for Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other/promotion	1,200	-	-	1,200	(1,200)	-	-	-	(1,200)	-	-	-	-	-	-
IAS Flash Talks	Request Total	\$ 650	\$ -	\$ -	\$ 650	\$ (650)	\$ -	\$ -	\$ -	\$ (650)	\$ -	\$ -	\$ -	\$ -	\$ -	0%
12	Salary/Wages	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposal	Programming/Events	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	IAS Graduate Flash Talks Facilities Rentals/Set-ups	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Printing & Photocopying	50	-	-	50	(50)	-	-	-	(50)	-	-	-	-	-	-
Dept./Org.	Office Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	IAS- Graduate Food/Refreshments	600	-	-	600	(600)	-	-	-	(600)	-	-	-	-	-	-

UW Bothell SAF Budget 2015-2016

	Expense Description	Requested Amount				Committee Adjustments					Funded Amount					% Funded
		SAF	Sports Field	ARC Programming	Total	SAF	Sports Field	ARC Programming	Long Term	Total	SAF	Sports Field	ARC Programming	Long Term	Total	
Contact	Equipment Rentals/Purchase	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Transportation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Dominique Garcia Meals and Lodging for Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
IDEA Project	Request Total	\$ 153,021	\$ -	\$ -	\$ 153,021	\$ (14,556)	\$ -	\$ -	\$ -	\$ (14,556)	\$ 138,464	\$ -	\$ -	\$ -	\$ 138,464	90%
	Salary/Wages	81,172	-	-	81,172	(6,244)	-	-	-	(6,244)	74,928	-	-	-	74,928	
	Benefits	14,449	-	-	14,449	(212)	-	-	-	(212)	14,236	-	-	-	14,236	
Proposal	Programming/Events	31,000	-	-	31,000	(5,000)	-	-	-	(5,000)	26,000	-	-	-	26,000	
	IDEA Project Facilities Rentals/Set-ups	1,000	-	-	1,000	-	-	-	-	-	1,000	-	-	-	1,000	
	Printing & Photocopying	1,000	-	-	1,000	-	-	-	-	-	1,000	-	-	-	1,000	
Dept./Org.	Student Engagement & Activities Office Supplies	5,500	-	-	5,500	-	-	-	-	-	5,500	-	-	-	5,500	
	Food/Refreshments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Equipment Rentals/Purchase	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Contact	Transportation	2,000	-	-	2,000	(2,000)	-	-	-	(2,000)	-	-	-	-	-	
	Leah Shelton Meals and Lodging for Travel	14,500	-	-	14,500	(1,100)	-	-	-	(1,100)	13,400	-	-	-	13,400	
	Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Other	2,400	-	-	2,400	-	-	-	-	-	2,400	-	-	-	2,400	
Intramural Activities	Request Total	\$ -	\$ 99,574	\$ -	\$ 99,574	\$ -	\$ (7,729)	\$ -	\$ -	\$ (7,729)	\$ 91,845	\$ -	\$ -	\$ -	\$ 91,845	92%
	Salary/Wages	-	62,100	-	62,100	-	(4,600)	-	-	(4,600)	-	57,500	-	-	57,500	
	Benefits	-	11,054	-	11,054	-	(129)	-	-	(129)	-	10,925	-	-	10,925	
Proposal	Programming/Events	-	12,000	-	12,000	-	(2,000)	-	-	(2,000)	-	10,000	-	-	10,000	
	Intramural Activities Facilities Rentals/Set-ups	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Printing & Photocopying	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Dept./Org.	Recreation and Wellness Office Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Food/Refreshments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Equipment Rentals/Purchase	-	5,000	-	5,000	-	-	-	-	-	-	5,000	-	-	5,000	
Contact	Transportation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Yousef Alturaifi Meals and Lodging for Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Other	-	9,420	-	9,420	-	(1,000)	-	-	(1,000)	-	8,420	-	-	8,420	
IT and Student Affairs	Request Total	\$ 165,186	\$ -	\$ -	\$ 165,186	\$ (165,186)	\$ -	\$ -	\$ 30,000	\$ (135,186)	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	18%
	Salary/Wages	130,209	-	-	130,209	(130,209)	-	-	25,210	(104,999)	-	-	-	25,210	25,210	
	Benefits	27,477	-	-	27,477	(27,477)	-	-	4,790	(22,687)	-	-	-	4,790	4,790	
Proposal	Programming/Events	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	IT and Student Affairs Facilities Rentals/Set-ups	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Printing & Photocopying	500	-	-	500	(500)	-	-	-	(500)	-	-	-	-	-	
Dept./Org.	IT and Student Affairs Office Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Food/Refreshments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Equipment Rentals/Purchase	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Contact	Transportation	2,000	-	-	2,000	(2,000)	-	-	-	(2,000)	-	-	-	-	-	
	Joe Shelley Meals and Lodging for Travel	5,000	-	-	5,000	(5,000)	-	-	-	(5,000)	-	-	-	-	-	
	Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Library Laptops	Request Total	\$ 20,026	\$ -	\$ -	\$ 20,026	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,026	\$ -	\$ -	\$ -	\$ 20,026	100%
	Salary/Wages	17,000	-	-	17,000	-	-	-	-	-	17,000	-	-	-	17,000	
	Benefits	3,026	-	-	3,026	-	-	-	-	-	3,026	-	-	-	3,026	
Proposal	Programming/Events	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Library Laptops Facilities Rentals/Set-ups	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Printing & Photocopying	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Dept./Org.	Campus Library Office Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Food/Refreshments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Equipment Rentals/Purchase	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Contact	Transportation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Rob Estes Meals and Lodging for Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
New Research Journal	Request Total	\$ 3,400	\$ -	\$ -	\$ 3,400	\$ (300)	\$ -	\$ -	\$ -	\$ (300)	\$ 3,100	\$ -	\$ -	\$ -	\$ 3,100	91%
	Salary/Wages	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Proposal	Programming/Events	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	New Research Journal Facilities Rentals/Set-ups	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Printing & Photocopying	2,500	-	-	2,500	-	-	-	-	-	2,500	-	-	-	2,500	
Dept./Org.	Writing and Communication Center Office Supplies	300	-	-	300	(300)	-	-	-	(300)	-	-	-	-	-	
	Food/Refreshments	600	-	-	600	-	-	-	-	-	600	-	-	-	600	
	Equipment Rentals/Purchase	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Contact	Transportation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Kim Sharp Meals and Lodging for Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
OTP- Student Assistants Help Desk	Request Total	\$ 47,577	\$ -	\$ -	\$ 47,577	\$ (3,133)	\$ -	\$ -	\$ -	\$ (3,133)	\$ 44,444	\$ -	\$ -	\$ -	\$ 44,444	93%
	Salary/Wages	40,388	-	-	40,388	(3,040)	-	-	-	(3,040)	37,348	-	-	-	37,348	
	Benefits	7,189	-	-	7,189	(93)	-	-	-	(93)	7,096	-	-	-	7,096	
Proposal	Programming/Events	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Student Assistants- SA Help Desk Facilities Rentals/Set-ups	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

UW Bothell SAF Budget 2015-2016

	Expense Description	Requested Amount				Committee Adjustments					Funded Amount					% Funded
		SAF	Sports Field	ARC Programming	Total	SAF	Sports Field	ARC Programming	Long Term	Total	SAF	Sports Field	ARC Programming	Long Term	Total	
	Printing & Photocopying	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Office Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Dept./Org.	OTP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Food/Refreshments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Equipment Rentals/Purchase	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Contact	Transportation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Aika Perez	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Meals and Lodging for Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Outdoor Wellness Leaders	Request Total	\$ -	\$ 65,859	\$ -	\$ 65,859	\$ -	\$ (7,245)	\$ -	\$ -	\$ (7,245)	\$ -	\$ 58,614	\$ -	\$ -	\$ 58,614	89%
19	Salary/Wages	-	22,408	-	22,408	-	(1,608)	-	-	(1,608)	-	20,800	-	-	20,800	
	Benefits	-	3,989	-	3,989	-	(37)	-	-	(37)	-	3,952	-	-	3,952	
Proposal	Programming/Events	-	26,762	-	26,762	-	(5,600)	-	-	(5,600)	-	21,162	-	-	21,162	
	Outdoor Wellness Leaders	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Facilities Rentals/Set-ups	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Dept./Org.	Printing & Photocopying	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Office Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Dept./Org.	Recreation and Wellness	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Food/Refreshments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Equipment Rentals/Purchase	-	5,000	-	5,000	-	-	-	-	-	-	5,000	-	-	5,000	
Contact	Transportation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Alexander Lefort	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Meals and Lodging for Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Other	-	7,700	-	7,700	-	-	-	-	-	-	7,700	-	-	7,700	
Rec and Wellness Ops	Request Total	\$ 237,111	\$ 6,000	\$ 172,260	\$ 415,371	\$ (74,910)	\$ -	\$ 62,310	\$ -	\$ (12,600)	\$ 162,201	\$ 6,000	\$ 234,570	\$ -	\$ 402,771	97%
20	Salary/Wages	141,838	-	-	141,838	-	-	46,500	-	-	95,338	-	46,500	-	141,838	
	Benefits	39,573	-	-	39,573	-	(15,810)	-	-	-	23,763	-	15,810	-	39,573	
Proposal	Programming/Events	8,000	-	-	8,000	-	-	-	-	-	8,000	-	-	-	8,000	
	Recreation and Wellness Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Facilities Rentals/Set-ups	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Printing & Photocopying	8,000	-	-	8,000	-	-	-	-	-	8,000	-	-	-	8,000	
Dept./Org.	Rec and Wellness	15,000	-	-	15,000	-	-	-	-	-	15,000	-	-	-	15,000	
	Office Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Food/Refreshments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Equipment Rentals/Purchase	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Contact	Transportation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Alison Greenwood	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Meals and Lodging for Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Telecommunications	1,500	-	-	1,500	-	-	-	-	-	1,500	-	-	-	1,500	
	Other	23,200	6,000	172,260	201,460	(12,600)	-	-	-	(12,600)	10,600	6,000	172,260	-	188,860	
Sports Field	Request Total	\$ -	\$ 103,810	\$ -	\$ 103,810	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,810	\$ -	\$ -	\$ 103,810	100%
21	Salary/Wages	-	63,798	-	63,798	-	-	-	-	-	-	63,798	-	-	63,798	
	Benefits	-	17,800	-	17,800	-	-	-	-	-	-	17,800	-	-	17,800	
Proposal	Programming/Events	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Sports Field	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Facilities Rentals/Set-ups	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Dept./Org.	Recreation and Wellness	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Office Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Food/Refreshments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Equipment Rentals/Purchase	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Contact	Transportation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Betsy Brown	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Meals and Lodging for Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Other	-	22,213	-	22,213	-	-	-	-	-	-	22,213	-	-	22,213	
Student Affairs	Request Total	\$ 305,351	\$ -	\$ -	\$ 305,351	\$ (2,003)	\$ -	\$ -	\$ -	\$ (2,003)	\$ 303,348	\$ -	\$ -	\$ -	\$ 303,348	99%
22	Salary/Wages	231,168	-	-	231,168	-	-	(3,978)	-	-	227,190	-	-	-	227,190	
	Benefits	61,683	-	-	61,683	-	5,475	-	-	5,475	67,158	-	-	-	67,158	
Proposal	Programming/Events	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Student Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Facilities Rentals/Set-ups	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Printing & Photocopying	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Dept./Org.	Student Affairs	3,000	-	-	3,000	(2,000)	-	-	-	(2,000)	1,000	-	-	-	1,000	
	Food/Refreshments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Equipment Rentals/Purchase	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Contact	Transportation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Emily Christian	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Meals and Lodging for Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Telecommunications	2,500	-	-	2,500	(1,000)	-	-	-	(1,000)	1,500	-	-	-	1,500	
	Other	7,000	-	-	7,000	(500)	-	-	-	(500)	6,500	-	-	-	6,500	
Student Engagement & Activities (SEA)	Request Total	\$ 428,705	\$ -	\$ -	\$ 428,705	\$ (77,625)	\$ -	\$ 66,822	\$ -	\$ (10,803)	\$ 351,080	\$ -	\$ 66,822	\$ -	\$ 417,902	97%
23	Salary/Wages	277,941	-	-	277,941	(52,304)	-	46,500	-	(5,804)	225,637	-	46,500	-	272,137	
	Benefits	72,465	-	-	72,465	(14,821)	-	14,322	-	(499)	57,644	-	14,322	-	71,966	
Proposal	Programming/Events	29,500	-	-	29,500	(10,500)	-	6,000	-	(4,500)	19,000	-	6,000	-	25,000	
	Student Engagement & Activities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Facilities Rentals/Set-ups	5,000	-	-	5,000	-	-	-	-	-	5,000	-	-	-	5,000	
	Printing & Photocopying	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Dept./Org.	SEA	26,300	-	-	26,300	-	-	-	-	-	26,300	-	-	-	26,300	
	Office Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Food/Refreshments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Equipment Rentals/Purchase	2,500	-	-	2,500	-	-	-	-	-	2,500	-	-	-	2,500	
Contact	Transportation	2,500	-	-	2,500	-	-	-	-	-	2,500	-	-	-	2,500	
	Andrea Ramirez	12,500	-	-	12,500	-	-	-	-	-	12,500	-	-	-	12,500	
	Meals and Lodging for Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Student Health 101	Request Total	\$ 20,963	\$ -	\$ -	\$ 20,963	\$ (2,872)	\$ -	\$ -	\$ -	\$ (2,872)	\$ 18,090	\$ -	\$ -	\$ -	\$ 18,090	86%
24	Salary/Wages	8,450	-	-	8,450	(650)	-	-	-	(650)	7,800	-	-	-	7,800	

UW Bothell SAF Budget 2015-2016

	Expense Description	Requested Amount				Committee Adjustments					Funded Amount					% Funded
		SAF	Sports Field	ARC Programming	Total	SAF	Sports Field	ARC Programming	Long Term	Total	SAF	Sports Field	ARC Programming	Long Term	Total	
Proposal	Student Health 101	1,513			1,513	(22)				(22)	1,490				1,490	
	Benefits	5,000			5,000	(2,000)				(2,000)	3,000				3,000	
	Programming/Events	-			-					-					-	
	Facilities Rentals/Set-ups	-			-					-					-	
	Printing & Photocopying	-			-					-					-	
Dept./Org.	Rec and Wellness	-			-					-					-	
	Office Supplies	-			-					-					-	
	Food/Refreshments	-			-					-					-	
	Equipment Rentals/Purchase	-			-					-					-	
Contact	Jamie H Kim	-			-					-					-	
	Transportation	-			-					-					-	
	Meals and Lodging for Travel	-			-					-					-	
	Telecommunications	-			-					-					-	
	Other	6,000			6,000	(200)				(200)	5,800				5,800	
UWAVE Radio	Request Total	\$ 49,369	\$ -	\$ -	\$ 49,369	\$ (49,369)	\$ -	\$ -	\$ -	\$ (49,369)	\$ -	\$ -	\$ -	\$ -	\$ -	0%
25	Salary/Wages	38,600			38,600	(38,600)				(38,600)						
	Benefits	10,769			10,769	(10,769)				(10,769)						
Proposal	Uwave Radio	-			-					-					-	
	Programming/Events	-			-					-					-	
	Facilities Rentals/Set-ups	-			-					-					-	
	Printing & Photocopying	-			-					-					-	
Dept./Org.	IAS- Media and Communications	-			-					-					-	
	Office Supplies	-			-					-					-	
	Food/Refreshments	-			-					-					-	
	Equipment Rentals/Purchase	-			-					-					-	
Contact		-			-					-					-	
	Transportation	-			-					-					-	
	Meals and Lodging for Travel	-			-					-					-	
	Telecommunications	-			-					-					-	
	Other	-			-					-					-	
WAGE INCREASE	Request Total	\$ 33,878	\$ -	\$ -	\$ 33,878	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,878	\$ -	\$ -	\$ -	\$ 33,878	100%
	Salary/Wages	28,469			28,469						28,469				28,469	
	Benefits	5,409			5,409						5,409				5,409	
Proposal	n/a	-			-					-					-	
	Programming/Events	-			-					-					-	
	Facilities Rentals/Set-ups	-			-					-					-	
	Printing & Photocopying	-			-					-					-	
Dept./Org.	n/a	-			-					-					-	
	Office Supplies	-			-					-					-	
	Food/Refreshments	-			-					-					-	
	Equipment Rentals/Purchase	-			-					-					-	
Contact	n/a	-			-					-					-	
	Transportation	-			-					-					-	
	Meals and Lodging for Travel	-			-					-					-	
	Telecommunications	-			-					-					-	
	Other	-			-					-					-	
Total Requests	Request Total	\$ 2,414,217	\$ 275,242	\$ 172,260	\$ 2,861,719	\$ (660,167)	\$ (14,973)	\$ 129,132	\$ 56,378	\$ (489,630)	\$ 1,754,050	\$ 260,269	\$ 301,392	\$ 56,378	\$ 2,372,089	83%
	Salary/Wages	1,407,695	148,306	-	1,556,001	(355,618)	(6,208)	93,000	25,210	(243,616)	1,052,077	142,098	93,000	25,210	1,287,174	
	Benefits	318,284	32,842	-	351,126	(72,858)	(165)	30,132	4,790	(38,102)	245,426	32,677	30,132	4,790	308,234	
	Programming/Events	303,039	38,762	-	341,801	(76,389)	(7,600)	6,000	-	(77,989)	226,650	31,162	6,000	-	263,812	
	Facilities Rentals/Set-ups	47,028	-	-	47,028	(35,028)	-	-	26,378	(8,650)	12,000	-	-	26,378	12,000	
	Printing & Photocopying	40,750	-	-	40,750	(25,050)	-	-	-	(25,050)	15,700	-	-	-	15,700	
	Office Supplies	52,936	-	-	52,936	(2,880)	-	-	-	(2,880)	50,056	-	-	-	50,056	
	Food/Refreshments	2,334	-	-	2,334	(1,590)	-	-	-	(1,590)	744	-	-	-	744	
	Equipment Rentals/Purchase	3,000	10,000	-	13,000	(500)	-	-	-	(500)	2,500	10,000	-	-	12,500	
	Transportation	18,286	-	-	18,286	(10,936)	-	-	-	(10,936)	7,350	-	-	-	7,350	
	Meals and Lodging for Travel	70,768	-	-	70,768	(24,768)	-	-	-	(24,768)	46,000	-	-	-	46,000	
	Telecommunications	4,000	-	-	4,000	(1,000)	-	-	-	(1,000)	3,000	-	-	-	3,000	
	Other	146,097	45,333	172,260	363,690	(53,549)	(1,000)	-	-	(54,549)	92,548	44,333	172,260	-	309,141	
	Available Funding	\$ 1,777,248	\$ 283,611	\$ 314,127							\$ 1,777,248	\$ 283,611	\$ 314,127			
	Remaining Funding/(Deficit)	\$ (636,970)	\$ 8,369	\$ 141,867							\$ 23,197	\$ 23,342	\$ 12,735			
Scenario 2																
	SAF Fee- \$83	\$ 1,185,116														
	Less, 5% Contingency	(59,256)														
	Cascadia College	570,000														
	SAF Fee Subtotal	1,695,860														
Scenario 3																
	SAF Fee- \$89	\$ 1,270,787														
	Less, 5% Contingency	(63,539)														
	Cascadia College	570,000														
	SAF Fee Subtotal	1,777,248														
Payroll Load Rates																
	Professional Staff	30.8%														
	Classified Staff	40.1%														
	Hourly/Student Hourly	19.0%														