

SAF Meeting
Friday, March 18, 2011
Annual Budget Simulations

Members Present:

Maryam Soomro
Jodi St. George
Sumeet Dhanju
Sindi Diko
Aika Perez
Zhongtian Ye
Shahin Mortazavi

Lane Mckittrick
Minutes taken by Sindi Diko

Sports Field Fee

The Committee will put a fee \$30 to cover the Capital and Operations cost of the Sports Field.

Service and Activities Fees

The Committee will not be raising SAF fees because of the addition of the Sports Field Fee.

Campus Events Board

The Committee will fund a total of 5 programmers at \$12 an hour for 37 weeks and 15 hours a week. 19.5 hours will be funded for the chair at \$13 an hour for 37 weeks. Due to budget constrains the Committee will be funding half of the unforeseen costs of the request at \$10,000.

Total adjusted requested: \$ 184,566.96
Cuts (benefits included) -\$36,357.90

Total Funded \$ 148,209.06

Facility Rental
\$40,926.

ASUWB Laptops

After corrected benefits (13.9% not 15%) the total comes to be \$16,971.10. The Committee will be funded (full amount) because we see this as a valuable service

Total requested: \$16,971.10
Cuts -\$0.00

Total Funded \$16,971.10

STEM Speaker Series

The Committee cannot fund this request because it is Departmental and is very similar to last year's CSS Speaker Series which last year was said would no longer be funded. This request will not longer be funded by SAF.

Total requested: \$8,400

Cuts -\$8,400

Total Funded \$0.00

Upsilon Pi Epsilon

The Committee didn't see evidence of student interest. The Committee suggests the request be handled through a SOAP form or provide evidence that students want this on our Campus.

Total requested: \$1,200

Cuts -\$1,200

Total Funded \$0.00

ASUWB

The Committee will fund the total amount requested.

Total requested: \$\$108,595.99

Cuts -\$0.00

Total Funded \$\$108,595.99

Student Life Operations

The Committee will be cutting one marketing assistant position for the year, a total cut of \$11,549.46 including benefits. For the summer hours, we will fund 8 weeks for 15 hours that can be allocated between web designer and marketing coordinator, however Student Life sees fit, a total cut of \$1,776.84. The student assistant request will be funded for 20 hours a week during the summer for a total of 8 weeks.

Total requested: \$283,294.00

Cuts -\$15,148.74

Total Funded \$268,145.26

Husky Herald

The Committee will fund for 8 hours a week at \$12/ hours during Summer quarter, a decrease of \$2400 for staff wages + benefits= \$2733.60. The Committee will also cut funding for a third Assistant Editor, a decrease of \$3000+\$417 benefits = \$3417.

Total requested: \$64,190.75
Cuts -\$6150.15

Total Funded \$58,040.60

Policy Journal

Due to lack of information about a conference, funding for it will be cut with a recommendation that funding for a set conference be requested. Also \$1000 total will be granted for refreshments, facilities, co-sponsoring, and other events which the Policy Journal can allocate as they see fit.

Total requested: \$8,150.00
Cuts -\$1,500.00

Total Funded \$6,650.00

Teacher Certification

The Committee feels this is a very departmental and educational program targeted for a specific group of students at UW Bothell. For the next year, \$2000 for Honoraria, \$1300 for food and \$200 for other funding requests will be cut with the suggestions that this program finds other funding sources for following year. The Committee will no longer be funding this program after this year.

Total requested: \$6250.00
Cuts -\$3500.00

Total Funded \$2750.00

Intercultural Night

The Committee will be funding the total request for \$7500.

Total requested: \$7500.00
Cuts -\$0.00

Total Funded \$7500.00

Career Services

The Committee will be funding the total request for \$65,496.00

Total requested:	\$65,496.00
Cuts	<u>-\$0.00</u>
Total Funded	\$65,496.00

Civic Fellows

The Committee will fund the total request for \$5071.25.

Total requested:	\$5071.25
Cuts	<u>-\$0.00</u>
Total Funded	\$5071.25

Collegiate DECA

The Committee cannot fund the \$1030 request for the Spring Auction facilities request or the \$3000 for food because it is for a fundraiser and goes against SAF policy.

Total requested:	\$27,980.00
Cuts	<u>-\$4030.00</u>
Total Funded	\$23,950.00

Recreation and Wellness

Total request being funded at \$123,880.

Total requested:	\$123,880.00
Cuts	<u>-\$0.00</u>
Total Funded	\$123,880.00

Literary and Arts Journal

The Committee feels that the number of journals given away to each department and student and the number left over towards the end of the year be tracked so there is an accurate number of how many journals are used. The number of cd's produced and given away should also be tracked. Overall, the Committee would like

to see tracking of all production and distribution of *Clamor*. The Committee feels 800 copies is sufficient so \$500 from printing and photocopying be cut. The Committee feels that \$2000 for cd's is also extensive since it is your first year of having *Clamor* on CDs so funding will be cut in half to \$1000. Lastly, a cut of \$200 from webhosting will be made since research show \$300 is an adequate amount. The Committee suggests that *Clamor* work with Departments for additional funding.

Total requested:	\$13,000.00
Cuts	<u>-\$1700.00</u>
Total Funded	\$11,300.00

Child Care Assistant Program

The Committee will fund \$35,000 of the \$65,000 request.

Total requested:	\$65,000.00
Cuts	<u>-\$30,000.00</u>
Total Funded	\$35,000.00

Book Store Gathering Space

The Committee will be funding the total request of \$25,000.

Total requested:	\$25,000.00
Cuts	<u>-\$0.00</u>
Total Funded	\$25,000.00

Facility and Room Rental Cost

SAF will be providing auxiliary services with \$39,104.12

Long Term Funding

The Committee is requesting that \$1,550,000 of our Long Term Funds be put towards the sports field. \$1.4 million of Long Term Funds go towards the capital costs of the projects and up to \$155,000 go towards the operations of the sports field.