

Budget Stipulations 2008-09 Services and Activities Fee Awards

ACADEMIC SUPPORT

Media Center's Power Point Workshops (\$0)

The \$2,400 request appeared to be very similar to last year's submission and lacked the data necessary to judge the merits of the proposal. No funding is recommended. The committee encourages the Media Center to find an alternate source of funding.

Policy Journal (\$6,400)

The Journal's request of \$7,000 is reduced by \$600 (\$500 honorarium for an advisor and \$100 for software). The committee noted that the Journal is produced as part of an academic course (but available to the student body as a whole), so no honorarium should be needed for the advisor. The proposed software is available to students as part of the Microsoft package funded by the Student Technology Fee Committee.

CAMPUS ACTIVITIES AND EVENTS

Associated Students of the University of Washington Bothell (\$59,242)

ASUWB's budget request was submitted four-days late; the standard 10% penalty was assessed on the overall total of \$65,824. With the 10% penalty of \$6,582, the total award is \$59,242). The below figures reflect the gross award **prior** to the penalty. ASUWB may decide where and how it wishes to apply the \$6,582 penalty; however, it is the hope of the committee that the Student Academic Enhancement Funds not suffer more than their equitable portion of the penalty.

Compensation

President and V.P. (37 wks x 20 hrs/wk x \$11/hour x 2 positions)	\$16,280
Executive Reps (37 wks x 10 hrs/week x \$11/hr x 3 positions)	\$12,210
Benefits (11% of the above)	<u>\$ 3,134</u>
Total	\$31,624

Officer Training and Development

Up to \$1,500 per officer x 5 officers + 1 advisor	\$ 9,000
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ASUWB Election Events and Town Hall Meetings

\$ 2,700

Transportation

Mileage reimbursement for ASUWB officers to attend local meetings	\$ 500
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Supply Stations

Office supplies to restock supply stations around campus	\$ 500
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Office Equipment Replacement **\$ 6,500**
4 computers and 1 printer to be replaced in the ASUWB office

Student Academic Enhancement Funds (SAEF) **\$15,000**
Administered by ASUWB, grants of up to \$1,500 are available to help fund students' educational travel in accordance with the following priorities:

1. The first priority for funding will be given to those students who have been offered the opportunity to present a research paper or project at a professional conference and who have the endorsement of a UWB faculty member in his or her discipline.
2. The second priority for funding will be given to those students who wish to enhance their current leadership role on campus by attending a skills-building conference or workshop. The student's application must be endorsed by the student life advisor (Jen Droege).
3. The third priority for funding will be given to those students who wish to attend a conference or workshop in order to create or enhance a project or service that will directly benefit UWB students. The student's application must be endorsed by a UWB faculty or staff member intimately familiar with the project.

Association of Computing Machinery (\$2,000)

Full funding was awarded for the group's various events. Due to the size of this award, ACM is not eligible for additional club funding in 2008-09.

Campus Events Board (\$96,590)

A total of \$10,000 is reduced from CEB's original request of \$98,590: \$5,000 from the proposed CSS Speakers Series and \$5,000 from general events. In addition, \$8,000 is added to the CEB request by the SAF committee to help fund Intercultural Club's traditional events.

<u>Compensation</u>	
37 weeks x 10 hours per week x \$11 per hour x 5 programmers	\$20,350
Benefits (11%)	<u>\$ 2,240</u>
Total	\$22,590

<u>Training and Development</u>	\$ 9,000
Up to \$1,500 per programmer (n=5) to attend the NACA regional conference plus one advisor	

<u>CEB-Sponsored Events</u>	\$50,000
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<u>Co-Sponsored Programs</u>	
CSS Speakers Series	\$ 5,000
CUSP Discovery Café	\$ 2,000
Intercultural Club Events	<u>\$ 8,000</u>
Total	\$15,000

Delta Epsilon Chi (\$2,500)

The majority of DEC’s request of \$22,090 is for travel. Questions arose over how the organization’s travel would benefit the student community as whole. \$2,500 is awarded in accordance with SAF Guidelines on travel. Due to the size of this award, DEC is not eligible for additional club funding in 2008-09.

Intercultural Club (\$0)

The Intercultural Club proposal, as revised, was discussed. The original request (\$16,200) was later modified; the new request is \$11,700. The committee recognized that the proposal overestimated the actual attendance by currently enrolled UWB students at the intercultural night event. In addition, participation exceeded the safe capacity of the North Creek Events Center. During the hearing, the representative from the club was unsure of actual expenses and particulars for the various activities. The committee strongly felt that the proposed activities and events would be more successful if they continued to be co-sponsored with the Campus Events Board. Therefore, the committee unanimously decided to **add** \$8,000 to the CEB award of \$88,590 with the understanding that CEB will work collaboratively with the Intercultural Club to produce the proposed activities and events. The committee further directs the Intercultural Club to better organize and justify future requests for funding. Due to the size of this award, the Intercultural Club is not eligible for additional club funding in 2008-09.

MAPS Alumni and Student Committee (\$0)

The request of \$1,750 is not recommended for funding. It appears that funding is sought for orientation/welcome and graduation events in addition to support for alumni participation. The committee no longer funds graduation events. Student Life and CEB plan quarterly welcomes for students. Alumni cannot be supported with student fees. The committee further directs the MAPS Alumni and Student Committee to better organize and justify future requests for funding. As a registered student organization, the MAPS Alumni and Student Committee is eligible for up to \$750 in club funding during the 2008-09 year.

MBA Association (\$0)

\$5,600 was requested for the organization’s parties. The committee is unable to sustain significant funding for organization-specific parties and socials. As a registered student organization, the MBA Association is eligible for up to \$750 in club funding during the 2008-09 year.

Student Entrepreneur's Network (\$2,500)

A total of \$4,220 is sought to sponsor an off-campus retreat, two socials, a dinner, and office supplies. The committee is recommending funding for the retreat in the amount of \$2,500 based on SAF guidelines regarding travel; however, it is unable to fund organization-specific parties and socials in the amount requested. Due to the size of this award, the Student Entrepreneur's Network is not eligible for additional club funding in 2008-09.

CAREER SERVICES AND PROGRAMS

Career Center (\$102,000)

The Committee recommends full funding for the Career Center:

Compensation

Hourly peer advisors (60 hours per week x 40 weeks @\$15/hr.)	\$36,000
Benefits for peer advisors (11%)	\$ 4,000
Half-time professional Employer Relations Coordinator*	\$25,000
Benefits for Coordinator (32%)	<u>\$ 8,000</u>
Total	\$73,000

Honoraria

10 seminars @ \$200 each	\$ 2,000
MBA career coach	<u>\$ 2,000</u>
Total	\$ 4,000

Facilities

20 events @ \$250 each	\$ 5,000
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Printing/Publicity

\$ 3,000

Refreshments and Decorations

\$ 5,000

Software and Licenses

\$ 6,000

Equipment Rentals and Purchases

\$ 2,000

Career Assessments

\$ 3,000

Misc. operating supplies/resources

\$ 1,000

**The committee understands that the university will do its best to assume the cost for this position in a future budgeting cycle.*

Teacher Certification Professional Development and Mentoring (\$3,500)

The committee recommends funding at roughly 50% of the requested \$6,325, which is consistent with the stipulations for the current year's award. The committee believes that the university should assume some financial responsibility for the events as they are in direct support of the curriculum.

Honoraria	\$1,100
Meals and lodging for speakers	\$ 700
Facilities set ups	\$ 300
Food/decorations	\$1,400

CHILDCARE

Childcare Assistance Program (\$25,000)

The recommended funding for Childcare is at the same level as in 2007-08. The committee understands that more students desire assistance than what funds permit. (\$40,000 was requested.) When applying for future awards, the committee requests that the Financial Aid Manager present written details on how the grants are to be administered

STUDENT LIFE PROGRAMS

Recreation and Wellness Program (\$71,895)

Funding for the Recreation and Wellness Program is recommended as submitted with two exceptions: (1) The committee is unable to afford the health educator position, valued at \$39,600 with benefits, as proposed. (2) As per its Guidelines, the committee is unable to fund the screening and set-up charges associated with sports jerseys.

Program Coordinator (.50 FTE)	\$22,500
Benefits (31%)	\$ 7,200
Recreation league fees	\$ 6,300
Fitness classes (on campus)	\$ 4,500
Recreational outings and sporting events	\$ 4,500
Wellness programs and seminars	\$ 9,000
Operating supplies and equipment	\$ 1,095
Fitness and wellness equipment and supplies	\$ 2,000
Maintenance of fitness room equipment	\$ 4,800
Contingency for unanticipated operations of fitness center	\$10,000

Student Life Operations (\$152,524)

Full funding is recommended for Student Life Operations.

Compensation

Program Coordinator salary	\$45,000
Coordinator's benefits (32%)	\$14,400
Hourly marketing assistant (15 hrs/wk x 44 wks x \$13/hr)	\$ 8,580
Hourly administrative assistance to student fee committees	\$ 9,000
Hourly positions' benefits (11%)	<u>\$ 2,044</u>
Total	\$79,024

Honoraria

Leadership retreat facilitators	\$ 2,500
Intercultural event facilitators	<u>\$ 7,000</u>
Total	\$ 9,500

Facilities

Facilities set ups and clean ups for on-campus workshops	\$ 1,500
Venue rental for off-campus retreats	\$ 2,000
Venue for alternative spring break	<u>\$ 1,500</u>
Total	\$ 5,000

Telecommunications

7 handsets, data ports, and long distance charges for ASUWB, CEB, Student Life, and student organization offices	\$ 5,000
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<u>Printing and Publicity</u>	\$ 6,000
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Transportation

For alternative spring break and leadership retreats	\$ 2,000
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Club Funding

(40 clubs @ \$750 average per group)	\$30,000
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<u>Food/Refreshments</u>	\$ 6,000
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<u>Office supplies and misc. expenses for student offices</u>	\$10,000
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