

Budget Stipulations
2014-2015 Services and Activities Fee Allocations

Full Time Enrollment for 2014-2015

On January 10, 2014 the Office of Budget and Fiscal Services presented Services and Activities Fee revenue projections to the SAF Committee. On May 2nd, 2014 the committee voted and approved the adoption of an FTE projection of 4,250 students annualized with a summer enrollment of 1,000 students. This indicates the 2014-2015 annual budget to be set at \$1,698,125. Contingency withholdings will total \$89,375 to be allocated during the contingency cycle. After concluding deliberations, the Committee recommends that the remaining budget surplus of \$3,863 be allocated to the Student Activities Center's furniture, fixtures, and equipment (FF&E).

The Committee recommends that revenue of \$105,000 is allocated from the Sports Field Fee revenue collection for maintenance and operations costs of the Sports and Recreation Complex. The Committee also recommends that revenue in excess of \$105,000 from the Sports Field Fee collection be placed in a reserve for lifecycle maintenance and unforeseen expenses.

Stipulations are as follows:

Achieving Community Transformation (ACT) – \$18,040

Funding for programming will be at a lump sum of \$4,000. The Committee also recommends that ACT partner with the Office of Student Life to facilitate their printing and photocopying needs.

Associated Students of the University of Washington Bothell – \$186,200

Funding for programming will be at a lump sum of \$7,000. Printing and photocopying will be used for the purpose of promoting food trucks on campus and other miscellaneous printing needs. Meals and Lodging for Travel will be funded at a lump sum of \$22,000.

Campus Events Board – \$122,809

Programming dollars will be funded at a lump sum of \$49,208. Rainy day and travel expenditures will be funded at a lump sum of \$16,000.

Career Services – \$73,992

The "Other" section will be funded at a lump sum of \$3,400 to support electronic and print resources, with \$400 being allocated for the purchase of pens.

Childcare Assistance Program – \$0

Due to budget constraints and competing priorities, the Committee will not be funding the Childcare Assistance Program.

Clamor Literary Arts Journal – \$12,000

Clamor will be funded at a lump sum of \$12,000 to facilitate their printing/photocopying, office supplies, and food/refreshment needs.

*All programmatic dollars for this request will be allocated through Club Council. Other programmatic requests that are not related to the approved funds above, may be made through Club Council. Programmatic expenses must be in accordance with the SAF and Club Council by-laws.

Club Council -\$111,892

Programming dollars will be funded at a lump sum of \$60,000 to fund student clubs and organizations across campus. Programming dollars may also be used for travel expenses that are inclusive of, but not limited to; per diem, hotels, airfare, luggage, transportation, and tolls/fares.

*The funded amount of \$60,000 is to be allocated to student clubs and organizations by the Club Council for all programmatic expenses in accordance with the SAF and Club Council by-laws. Club Council is permitted to use funds for outreach events, training and promotion of the council and its processes and policies. SAF Bylaws, Section 5., Part A.2. “Compensation for students or other University employees engaged in activities or services that directly involve or support currently enrolled UWB students such as student government, student activities, student life, financial aid, counseling, testing, placement, and security. Compensation is established once per year, during the Annual Budget cycle, and cannot be modified during the Contingency cycle.”

Collegiate DECA – \$15,219

Dollars under “Facilities Rentals/Set-ups” is limited for the use of the Annual Spring Dance. As per SAF bylaws, SAF is unable to support fundraising efforts. Transportation will be funded at a lump sum of \$6,089 to attend state and international competitions. Meals and lodging for travel will be funded at a lump sum of \$3,300. Under the “Other” category, \$5,330 will be used to support state and international conference fees.

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EASA Club- \$0

As reported by the EASA Club, they will not be pursuing SAF funding for the 2014-2105 academic year. EASA plans to work with the Club Council to facilitate their programming needs.

Events and Conference Services - \$35,179

Per the original agreement, the Committee will continue to support room reservations for student groups. This award will be allocated as salaries and benefits at a total of \$35,179.

Food for Thought Rental and Cleaning –\$25,670

A lump sum of \$24,670 will be used to maintain this student space on campus. The Committee will continue to fund the rental and cleaning of the Food For Thought lounge area.

Husky Herald – \$21,573

The Committee will be funding a lump sum of \$16,900 in salaries and \$2,873 in benefits for Husky Herald staff positions. The Editor-in-Chief will be funded at a baseline salary of \$5,500 with the remainder of salary dollars to be used for funding remaining staff positions.

Promotional items are limited to \$800 for the academic year.

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Library Technology Services – \$18,954

It is suggested that Library Technology Services partner with the IT Department to facilitate this expenditure in the future.

Policy Journal – \$6,110

The Committee will be funding a lump sum of \$5,960 for the printing of the Policy Journal. Further, the Committee recommends that the Policy Journal partner with CEB to utilize CEB's programming dollars to facilitate their desired speaker series.

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Recreation and Wellness – \$240,797

Programming and events will be funded at a lump sum of \$68,000. It is recommended that Recreation and Wellness partner with the Office of Student Life for printing and photocopying. A lump sum of \$10,000 will be used for the purchase of recreational equipment. All items under “Other” will be funded at a lump sum of \$105,306 of which \$105,000 is allocated from the Sports Field Fee.

Student Engagement and Activities – \$154,359

Programming dollars will be funded at a lump sum of \$24,000. A total of \$10,500 will be used for internal office supplies. A total of \$14,000 will be used to support travel expenditures for students and staff.

Student Life Operations – \$640,821

A total of \$46,819 will be used for the base line salary and benefits for the Student Activities Center Manager/Assistant Director (this represents 66.66% of salaries and benefits for the Student Activities Center Manager/Assistant Director). Office supplies will be funded at a lump sum of \$18,600. A total of \$2,000 will be used for Facilities Cost related to office moves. A total of \$1,000 is to be used for work related motor pool costs/travel to meetings. A total of \$19,400 will be used for professional development for professional staff members.

U-Wave Radio - \$10,647

The station manager will be a student funded position with a base salary of \$5,500 plus benefits of \$935, for a total of \$6,435. The station engineer will be a student funded position with a base salary of \$3,600 plus benefits of \$612 for a total of \$4,212. The committee stipulates that these positions must be Services and Activities Fee paying student members of the University of Washington Bothell.

*Programmatic requests may be made through Club Council. Programmatic expenses must be in accordance with the SAF and Club Council by-laws.