

Budget Stipulations
2015-2016 Services and Activities Fee Allocations

Full Time Enrollment for 2015-2016

On January 30, 2015 the Office of Academic Affairs presented Services and Activities Fee revenue projections to the SAF Committee. On May 1st, 2015 the committee voted and approved the adoption of an FTE projection of 4,565 students annualized with a summer enrollment of 1,035 students. This indicates the 2015-2016 annual budget to be set at \$2,328,575, which includes \$1,753,150 in SAF Annual Fees, \$267,568 in Sports Field Fees, and \$307,857 in ARC Programming. Contingency withholdings from the SAF Annual fund will total \$62,271 (5% of \$1,245,422) to be allocated during the contingency cycle.

Stipulations are as follows:

Achieving Community Transformation (ACT) – \$26,121

The committee approves funding for three ACT student leads for a total amount of \$18,720 for wages and \$3,332 for benefits. Student hourly wages are not to be lower than \$12 per hour.

Associated Students of the University of Washington Bothell – \$234,409

Wages for President and Vice President will be funded at \$15,538 and \$14,602 respectively. Funding for the Directors and Senators will be funded at \$9,360 and \$4,800 each respectively for a total of \$37,440 and \$43,200. Student hourly wages are not to be lower than \$12 per hour. Pending the outcome of the information desk as it relates to ARC as their function and role it will play in supporting student organizations within the facility. Until that outcome is completed, we will earmark those monies from longer term \$6,840. Office Assistant funded for 40 weeks at 19.5 hours per week.

**Senator and Director positions were calculated at \$12 per hour.*

Campus Events Board – \$142,653

Student hourly wages are not to be lower than \$12 per hour. Other expenses were funded a total of \$15,100 for conferences, training and developmental programs. Promotional items are not to exceed \$2,000.

**Positions for Programmers and Chair were calculated at \$12 per hour and \$13 per hour respectively.*

Career Services – \$71,210

The committee approves funding for Assistant Career Advisors, Marketing Assistants and Graduate Student Advisors for a total of \$54,960 in wages and \$11,755 in benefits. Student hourly wages are not to be lower than \$12 per hour.

Clamor Literary Arts Journal – \$0

Due to budget constraints and competing priorities, the Committee will not be funding the Clamor Literary Arts Journal. SAF logo must be included on all printed materials and publications.

*We recommend working through the Club Council process where funds can be requested for future use.

Club Council -\$134,301

Student hourly wages are not to be lower than \$12 per hour. Programming dollars will be funded at a lump sum of \$65,000 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. Clamor will be funded at a lump sum of \$10,550 to facilitate their printing/photocopying and other expenses. Husky Herald will be funded a lump sum of \$7,000 to facilitate printing costs. SAF logo must be included on all printed materials and publications.

**Wages for chair and members were calculated at \$13 and \$12 per hour respectively.*

**The funded amount of \$65,000 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 – \$0

Due to budget constraints and competing priorities, the Committee will not be funding the Collegiate DECA.

*We recommend working through the Club Council process where funds can be requested for future use.

Contingency – \$62,271

The purpose of this money is to fund proposals throughout the following fiscal year. Contingency requests should represent new ideas for building and sustaining community on campus.

Financial Management Association - \$0

Due to budget constraints and competing priorities, the Committee will not be funding the Financial Management Association.

**We recommend working through the Club Council process where funds can be requested for future use.*

Food for Thought Rental and Cleaning –\$26,378

A lump sum of \$26,378 will be funded from long-term funds for this student space, which includes \$2,000 for incidental cleaning.

Health Educators Reaching Out (HEROs) – \$70,723

Student hourly wages are not to be lower than \$12 per hour. Funding for Programming and Events will be \$15,100 and excludes contingency for additional programs.

**Student positions were calculated at \$12 per hour.*

Husky Herald – \$0

Due to budget constraints and competing priorities, the Committee will not be funding the Husky Herald. Due to budget constraints and competing priorities, the Committee will not be funding.

**We recommend working through the Club Council process where funds can be requested for future use.*

IAS Flash Talks – \$0

Due to budget constraints and competing priorities, the Committee will not be funding the IAS Flash Talks.

**We recommend working through the Club Council process where funds can be requested for future use.*

IDEA Project – \$138,464

Student hourly wages are not to be lower than \$12 per hour.

**Student positions were calculated at \$12 per hour.*

Intramural Activities – \$91,845

Student hourly wages are not to be lower than \$12 per hour. All funding will come from Sports Field fees.

**Student positions were calculated at \$12.50 per hour due to specialized training and certifications.*

IT and Student Affairs – \$30,000

The committee recognizes the importance of this request. Due to lack of funds, we cannot approve the full amount. As such, we are approving \$30,000, funded from long-term funds, to support the student programming A/V needs on campus. When returning next year, we ask that you provide data on how funds were utilized in order to better understand impact of this request on the SAF budget. Student hourly wages are not to be lower than \$12 per hour.

Library Laptops – \$20,026

Student hourly wages will be determined in accordance with UW policy.

New Research Journal – \$3,100

When returning next year, we ask that you provide data on how funds were utilized in order to better understand impact of this request on the SAF budget. SAF logo must be included on all printed materials and publication.

Student Assistants-SA Help Desk – \$44,444

Student hourly wage not to be lower than \$12 per hour.

**Student Assistants and Student Assistant Coordinators were calculated at \$12 and \$13 per hour respectively.*

Outdoor Wellness Leaders – \$58,614

Student hourly wages are not to be lower than \$12 per hour. All funding will come from Sports Field fees.

**Student positions were calculated at \$12.50 per hour due to specialized training and certifications.*

Recreation and Wellness Operations – \$402,771

Total funding as follows: SAF - \$162,201; Sports Field - \$6,000; ARC Programming - \$234,570

Other funding will be \$188,860 and excludes funding related to Husky Hall Fitness Center due to relocation.

Sports Field – \$103,810

**Sports Field funds will be used for expenses related to the Sports Field.*

Student Affairs – \$303,348

Student hourly wage not to be lower than \$12 per hour.

**Marketing Assistants wages were calculated at \$12 per hour.*

Student Engagement and Activities – \$417,902

Total funding as follows: SAF - \$351,080; ARC Programming - \$66,822

The committee has awarded a total of \$25,000 in Programming/Events, \$6,000 of which will be funded from ARC fees to be used solely for ARC Programming/Events. New Program Manager for Social Justice Programs will be funded from ARC fees. ULC Conference Chair, Project Assistants and Summer Programmers will be funded a total of \$5,500, \$32,000 and \$7,000 respectively. Student hourly wage not to be lower than \$12 per hour. Promotional Items are not to exceed \$2,000.

Student Health 101 – \$18,090

Student hourly wage not to be lower than \$12 per hour.

**Wages for Representatives were calculated at \$12 per hour.*

UWAVE Radio– \$0

Due to budget constraints and competing priorities, the Committee will not be funding UWAVE Radio.

**We recommend working through the Club Council process where funds can be requested for future use.*

Wage Increase– \$32,607

In accordance with the UW's response to increase of minimum wage, this funding is to support student hourly wage increase.