

UWB SAF Budget 2016-2017

				\$ 3,975,899.91	Committee Adjustments		
Proposing Group:	Uses of Funding	Description	Amount	Total Funding Request	Source of Funding	Funding Amount ("-" to decrease)	"Approved" Funding Request
ACT	Salary- Student/Hourly	3 ACT Leads-Student Salary	\$ 23,772	\$ 28,241	Services and Activity Fee	\$ -	\$ 28,241
	Salary- Classified Staff	1 Classified Staff (ACT Advisor)	17,336	24,166	Services and Activity Fee	-	24,166
	Programming/Events	MLK Programming, Alternative Spring Break, Volunteer Local Fair, etc.	5,400	5,400	Services and Activity Fee	-	5,400
	Printing & Photocopying	Flyers, Marketing, thank you cards, site lead packets, certificates	600	600	Services and Activity Fee	(300)	300
	Office Supplies	Name Badges, pens, binders, folders, notepads, poster boards	100	100	Services and Activity Fee	-	100
	Food/Refreshments	Lunch for ACT students and advisor during training	240	240	Services and Activity Fee	-	240
	Other	T-shirts, Pens, Bracelets, Journals, etc.	400	400	Services and Activity Fee	-	400
	Telecommunications	Phone line	90	90	Services and Activity Fee	(90)	-
	Total				59,238		
ARC Phase 2	Other	ARC Phase II initial schematic design, and cost estimating	300,000	300,000	SAF LT	-	300,000
Total				300,000			300,000
ARC	Salary- Professional Staff	Assistant Director, ARC (33.33%)	18,883	24,643	ARC Programming Fee	(6,294)	16,429
	Other	Professional Development for AD	500	500	ARC Programming Fee	(233.00)	267
	Other	One-Time New Employee Start-Up Package (for AD)	833	833	ARC Programming Fee	(833)	0
	Salary- Professional Staff	Program Manager, ARC (33.33%)	15,965	20,834	ARC Programming Fee	(5,322)	13,890
	Other	Professional Development for PM	500	500	ARC Programming Fee	(233.00)	267
	Facilities Rentals/Set-Ups	Food for Thought Lease	28,035	28,035	Services and Activity Fee	(28,035)	-
	Facilities Rentals/Set-Ups	Food for Thought Cleaning	2,000	2,000	Services and Activity Fee	(2,000)	-
Total				77,345			30,852
ASUWB	Salary- Student/Hourly	President	18,346	21,795	Services and Activity Fee	(1,666)	19,815
	Salary- Student/Hourly	Vice President	17,410	20,683	Services and Activity Fee	(1,657)	18,714
	Salary- Student/Hourly	Directors (5 total)	58,500	69,498	Services and Activity Fee	(3,971)	64,780
	Salary- Student/Hourly	Senators (6 Senators)	36,000	42,768	Services and Activity Fee	(360)	42,340
	Salary- Student/Hourly	First Year/Graduate senator (3 total)	12,150	14,434	Services and Activity Fee	-	14,434
	Salary- Student/Hourly	Holly	1,275	1,515	Services and Activity Fee	-	1,515
	Salary- Student/Hourly	Elections Committee Chair	3,000	3,564	Services and Activity Fee	-	3,564
	Programming/Events	ASUWB Elections	3,000	3,000	Services and Activity Fee	-	3,000
	Programming/Events	Husky Huddles/Student Town Hall	3,500	3,500	Services and Activity Fee	(2,500)	1,000
	Programming/Events	SAEF Presentation/Spring Signature	3,000	3,000	Services and Activity Fee	(2,500)	500
	Printing & Photocopying	Marketing	2,400	2,400	Services and Activity Fee	-	2,400
	Printing & Photocopying	Printing and Photocopying	5,500	5,500	Services and Activity Fee	(900)	4,600
	Office Supplies	Campus Supply Tables	1,000	1,000	Services and Activity Fee	(300)	700
	Office Supplies	Ordinary Office Supplies	550	550	Services and Activity Fee	(250)	300
	Other	Transportation to Board of regents	330	330	Services and Activity Fee	-	330
	Other	Transportation to Tri Campus Meeting	100	100	Services and Activity Fee	-	100
	Other	Transportation to Meeting with Central Administration	120	120	Services and Activity Fee	-	120
	Other	Transportation to PAC'S	1,500	1,500	Services and Activity Fee	(350)	1,150
	Other	Transportation to Olympia	1,100	1,100	Services and Activity Fee	-	1,100
	Other	WSA Ground Transportation	1,200	1,200	Services and Activity Fee	-	1,200
	Other	Misc	500	500	Services and Activity Fee	(500)	-
	Meals and Lodging for Travel	Conference Registration	6,617	6,617	Services and Activity Fee	-	6,617
	Meals and Lodging for Travel	Per Diem	2,600	2,600	Services and Activity Fee	-	2,600
	Meals and Lodging for Travel	Flights	7,475	7,475	Services and Activity Fee	(1,092)	6,383
	Meals and Lodging for Travel	Baggage	650	650	Services and Activity Fee	(650)	-
	Meals and Lodging for Travel	Hotel	6,900	6,900	Services and Activity Fee	(6,900)	-
	Other	Rainy Day	13,168	13,168	Services and Activity Fee	(3,581)	9,587
	Other	Promotional	3,000	3,000	Services and Activity Fee	(2,200)	800
	Other	SAEF (Student Academic Enhancement Fund):	25,000	25,000	Services and Activity Fee	(5,000)	20,000
	Other	Holly supplies/maintenance	3,500	3,500	Services and Activity Fee	(3,500)	-
	Other	ASUWB training	4,000	4,000	Services and Activity Fee	(1,000)	3,000
	Total				270,966		
Beta Alpha Psi	Meals and Lodging for Travel	Beta Alpha Psi - National Conference - Lodging	975	975	Services and Activity Fee	(975)	-
	Other	Beta Alpha Psi - National Conference Travel Fees (Baltimore)	2,000	2,000	Services and Activity Fee	(2,000)	-
	Other	Beta Alpha Psi - Regional Conference Travel Fees	500	500	Services and Activity Fee	(500)	-
	Meals and Lodging for Travel	Beta Alpha Psi - Regional Conference - Lodging	720	720	Services and Activity Fee	(720)	-

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Total	Other	Beta Alpha Psi - National Conference Registration	1,000	1,000	Services and Activity Fee	(1,000)	-	
	Other	Beta Alpha Psi - Regional Conference Registration	1,020	1,020	Services and Activity Fee	(1,020)	-	
	Office Supplies	Beta Alpha Psi Branded - Pens	240	240	Services and Activity Fee	(240)	-	
	Other	Beta Alpha Psi Branded - Shirts	600	600	Services and Activity Fee	(600)	-	
	Food/Refreshments	Meet the Firms	1,600	1,600	Services and Activity Fee	(1,600)	-	
	Food/Refreshments	Beta Alpha Psi - Mu Psi Spring Banquet	2,500	2,500	Services and Activity Fee	(2,500)	-	
	Printing & Photocopying	Photocopying for Events (20 x 21 x .1)	42	42	Services and Activity Fee	(42)	-	
	Printing & Photocopying	Printing of LARGE posters at Costco	30	30	Services and Activity Fee	(30)	-	
					11,227			-
	BOLD	Programming/Events	Women's Leadership Conference	50,000	50,000	Services and Activity Fee	(50,000)	-
	Programming/Events	Leadership Lab	25,000	25,000	Services and Activity Fee	(25,000)	-	
	Programming/Events	Leadership Lessons/Leadership Voice	8,000	8,000	Services and Activity Fee	(8,000)	-	
	Printing & Photocopying	Printing and Photocopying	6,500	6,500	Services and Activity Fee	(6,500)	-	
	Office Supplies	Office Supplies	3,000	3,000	Services and Activity Fee	(3,000)	-	
	Operations	Video recording, editing, and packing	6,000	6,000	Services and Activity Fee	(6,000)	-	
Total					98,500		-	
CEB	Salary- Student/Hourly	CEB Programmers	63,648	75,614	Services and Activity Fee	-	75,614	
	Salary- Student/Hourly	CEB Chair	14,118	16,772	Services and Activity Fee	-	16,772	
	Programming/Events	CEB Regular Programming	60,000	60,000	Services and Activity Fee	(7,000)	53,000	
	Programming/Events	CEB ARC-Specific Programming	10,000	10,000	ARC Programming Fee	(8,000)	2,000	
	Other	Conferences and Association Membership	13,500	13,500	Services and Activity Fee	(3,900)	9,600	
	Other	Autumn Training and other professional development	3,000	3,000	Services and Activity Fee	-	3,000	
	Other	Collaborations/Special Projects	10,000	10,000	Services and Activity Fee	(10,000)	-	
Total					188,886		159,986	
Campus Garden	Salary- Student/Hourly	One student worker , 13 weeks at \$13/ hr, 15 hours per week	2,535	3,012	Services and Activity Fee	(2,535)	-	
	Salary- Student/Hourly	student worker winter and spring , 22 weeks at \$15/ hr, 15 hours per week	4,950	5,881	Services and Activity Fee	(4,950)	-	
	Salary- Student/Hourly	student worker summer, 5 weeks at \$15/ hr, 15 hours per week	1,125	1,337	Services and Activity Fee	(1,125)	-	
	Printing & Photocopying	Monthly workshops and sustainable campus volunteer events	2,500	2,500	Services and Activity Fee	(2,500)	-	
	Printing & Photocopying	Flyers, Marketing, thank you cards, site lead packets, certificates	200	200	Services and Activity Fee	(200)	-	
Total					12,929		-	
Career Services	Salary- Student/Hourly	5 Assistant Career Advisers Summer & Training 50 hours x 12 weeks x \$13	7,800	9,266	Services and Activity Fee	-	9,266	
	Salary- Student/Hourly	5 Assistant Career Advisers Fall 80 hours x 14 weeks x \$13	14,560	17,297	Services and Activity Fee	-	17,297	
	Salary- Student/Hourly	5 Assistant Career Advisers Winter & Spring 80 hours x 26 weeks x \$15	31,200	37,066	Services and Activity Fee	-	37,066	
	Salary- Student/Hourly	1 Marketing Assistant Summer & Training 19.5 hours x 12 weeks X \$14	3,276	3,892	Services and Activity Fee	-	3,892	
	Salary- Student/Hourly	1 Marketing Assistant Fall 19.5 hours x 14 weeks x \$14	3,822	4,541	Services and Activity Fee	-	4,541	
	Salary- Student/Hourly	1 Marketing Assistant Winter & Spring 19.5 hours x 26 weeks x \$16	8,112	9,637	Services and Activity Fee	-	9,637	
	Salary- Student/Hourly	1 Student Program Assistant Summer & Training 19.5 hours x 12 weeks x \$13	3,042	3,614	Services and Activity Fee	(3,042)	-	
	Salary- Student/Hourly	1 Student Program Assistant Fall 19.5 hours x 14 weeks x \$13	3,549	4,216	Services and Activity Fee	(3,549)	-	
	Salary- Student/Hourly	1 Student Program Assistant Winter & Spring 19.5 hours x 26 weeks x \$15	7,605	9,035	Services and Activity Fee	(7,605)	-	
	Salary- Classified Staff	1 Part-Time Graduate Program Assistant Summer & Training 19.5 hours x 12 weeks	3,978	5,545	Services and Activity Fee	-	5,545	
	Salary- Classified Staff	1 Part-Time Graduate Program Assistant Fall 19.5 hours x 14 weeks x \$17	4,641	6,470	Services and Activity Fee	-	6,470	
	Salary- Classified Staff	1 Part-Time Graduate Program Assistant Winter & Spring 19.5 hours x 26 weeks x \$17	9,126	12,722	Services and Activity Fee	-	12,722	
	Programming/Events	Etiquette Dinner	1,000	1,000	Services and Activity Fee	-	1,000	
	Other	Electronic Resources	3,480	3,480	Services and Activity Fee	(800)	2,680	
Total					127,780		110,115	
Childcare	Operations	Infant and Preschool (Birth - Start of 1st Grade)	300,000	300,000	SAF LT	(195,000)	105,000	
	Operations	After School Care (1st grade -12 years)	-	-	Services and Activity Fee	-	-	
Total					300,000		105,000	
Clamor	Printing & Photocopying	Printing of the journal, estimated 1000 copies	15,000	15,000	Services and Activity Fee	-	15,000	
	Operations	Registry of clamor-journal.com wordpress website	26	26	Services and Activity Fee	-	26	
	Operations	Adobe Creative Cloud membership, student edition	240	240	Services and Activity Fee	(240)	-	
	Operations	Submittable membership, half price for academic use	396	396	Services and Activity Fee	-	396	
	Operations	Apple Developer Account	100	100	Services and Activity Fee	-	100	
Total					15,762		15,522	

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					Source of Funding	Funding Amount (" -" to decrease)	"Approved" Funding Request
Club Council	Salary- Student/Hourly	For 6 student employees	59,212	70,344	Services and Activity Fee	(9,869)	58,620
	Programming/Events	For Club Council and club spending	75,000	75,000	Services and Activity Fee	(11,000)	64,000
	Programming/Events	For Sports and Field related activity	6,000	6,000	Sports Field Fee	-	6,000
Total				151,344			128,620
CROW	Food/Refreshments	Journal Launch Party and other Tableing Events	600	600	Services and Activity Fee	(600)	-
	Printing & Photocopying	Journal Printing Costs	3,500	3,500	Services and Activity Fee	(500)	3,000
	Office Supplies	Hard Copies for Editing	100	100	Services and Activity Fee	(100)	-
	Other	Journal Domain Name from wordpress.com	26	26	Services and Activity Fee	-	26
Total				4,226			3,026
Family Friendly Spaces	Equipment Rentals/Purchase	Wall Toys	4,680	4,680	SAF LT	-	4,680
	Equipment Rentals/Purchase	Play Tables	2,740	2,740	SAF LT	-	2,740
	Equipment Rentals/Purchase	Kids Sitting Table	524	524	SAF LT	-	524
	Equipment Rentals/Purchase	Kids Chairs	749	749	SAF LT	-	749
	Equipment Rentals/Purchase	Kitchen Play Set	761	761	SAF LT	-	761
	Equipment Rentals/Purchase	Kitchen Play Set Accessories (Includes Replacement Set)	120	120	SAF LT	-	120
	Equipment Rentals/Purchase	Activity Center	922	922	SAF LT	-	922
	Equipment Rentals/Purchase	Rug	120	120	SAF LT	-	120
	Operations	Labor (Custodial)	6,912	6,912	Services and Activity Fee	-	6,912
	Salary- Student/Hourly	Support Staff Compensation	1,500	1,782	Services and Activity Fee	(1,500)	-
	Other	Rainy Day	3,806	3,806	SAF LT	-	3,806
Total				23,115			21,333
Health Promotion	Programming/Events	Health Promotion Programming and Events	20,000	20,000	Services and Activity Fee	(5,000)	15,000
	Salary- Student/Hourly	HEROs, training, summer presentation wages Fall @ \$13	17,472	20,757	Services and Activity Fee	-	20,757
	Salary- Student/Hourly	HEROs, training, summer presentation wages Fall Winter and Spring @ \$15	25,920	30,793	Services and Activity Fee	-	30,793
	Other	Professional Development & Training	12,043	12,043	Services and Activity Fee	(2,400)	9,643
	Other	Student Health 101 Magazine Subscription	3,000	3,000	Services and Activity Fee	-	3,000
Total				86,593			79,193
Husky Herald	Programming/Events	To support events promoting student involvement with the newspaper and interest in	800	800	Services and Activity Fee	(800)	-
	Printing & Photocopying	To produce an 8-page monthly issue that is distributed across campus, totaling at 9 iss	12,000	12,000	Services and Activity Fee	(2,000)	10,000
	Office Supplies	Purchase of newspaper racks to be put across campus	1,000	1,000	SAF LT	-	1,000
	Operations	Promotional items	1,200	1,200	Services and Activity Fee	(400)	800
	Salary- Professional Staff	25% of salary for Assistant Director for Student Publications	25,000	32,625	Services and Activity Fee	(32,625)	-
Total				47,625			11,800
Intramural Activities	Salary- Student/Hourly	Student Salary/Wages for 12 Intramural Employees Fall @ \$13	22,464	26,687	Sports Field Fee	-	26,687
	Salary- Student/Hourly	Student Salary/Wages for 12 Intramural Employees Winter and Spring @ \$15	47,520	56,454	Sports Field Fee	-	56,454
	Programming/Events	Intramural Programming Fees	10,000	10,000	Sports Field Fee	(2,000)	8,000
	Equipment Rentals/Purchase	Intramural Equipment Fees	5,000	5,000	Sports Field LT	-	5,000
	Other	CPR/AED/First Aid Certifications for 12 Employees	480	480	Sports Field Fee	-	480
Other	Conference fees for student and professional development	7,500	7,500	Sports Field Fee	(1,500)	6,000	
Total				106,121			102,621
Involvement & Leadership	Salary- Student/Hourly	Student Staff June-Dec 2016 (57 M-F instructional days, 7 hours/day, \$13/hour)	3,458	4,108	ARC Programming Fee	(4,108)	-
	Salary- Student/Hourly	Student Staff Jan-July 2017 (106 M-F instructional days, 7 hours/day, \$15/hour)	7,420	8,815	ARC Programming Fee	(8,815)	-
Total				12,923			-
Library Technology Services	Salary- Student/Hourly	Student Workers	19,000	22,572	Services and Activity Fee	-	22,572
Total				22,572			22,572
OrgSync	Other	To renew Orsync's 5-year contract	107,551	107,551	Services and Activity Fee	(107,551)	-
	Other	For OrgSync authentication to use UW NetID	2,200	2,200	Services and Activity Fee	(2,200)	-
	Other	For OrgSync On-Site Training	3,850	3,850	Services and Activity Fee	(3,850)	-
	Other	For OrgSync Conference	5,118	5,118	Services and Activity Fee	(5,118)	-
	Other	For Unanticipated costs (quote change, new features)	6,281	6,281	Services and Activity Fee	(6,281)	-
Total				125,000			-

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					Source of Funding	Funding Amount ("-" to decrease)	"Approved" Funding Request
NEST	Salary- Student/Hourly	Fitness Center Front Desk Student Employees	63,769	75,757	ARC Programming Fee	-	75,757
	Operations	Certifications & Training	5,000	5,000	ARC Programming Fee	-	5,000
	Other	Conference for 4 Students & Adviser	7,500	7,500	ARC Programming Fee	(1,500)	6,000
	Operations	Fitness Subscription	3,000	3,000	ARC Programming Fee	(3,000)	-
	Operations	Uniforms	2,000	2,000	ARC Programming Fee	(1,400)	600
	Programming/Events	Fitness Programming	7,000	7,000	ARC Programming Fee	(2,000)	5,000
	Salary- Student/Hourly	Fitness Desk Training	6,000	7,128	ARC Programming Fee	-	7,128
	Total				107,385		99,485
OWLS	Equipment Rentals/Purchase	Equipment	5,000	5,000	Sports Field LT	-	5,000
	Salary- Student/Hourly	Outdoor Wellness Leaders Fall @ \$13	10,062	11,954	ARC Programming Fee	-	11,954
	Salary- Student/Hourly	Outdoor Wellness Leaders Winter & Spring @ \$15	12,270	14,577	ARC Programming Fee	-	14,577
	Student Fixed Fee	Leader in Training	2,000	2,376	ARC Programming Fee	-	2,376
	Student Fixed Fee	Instructor	4,000	4,752	ARC Programming Fee	-	4,752
	Operations	Certifications, In-Services, Pro Dev	2,720	2,720	ARC Programming Fee	692	3,412
	Other	Conference for OWL Students & Adviser	4,500	4,500	ARC Programming Fee	(900)	3,600
	Student Fixed Fee	Trip Leader	3,000	3,564	ARC Programming Fee	(692)	2,742
	Programming/Events	Programming/Events	21,750	21,750	ARC Programming Fee	(4,750)	17,000
	Total				71,192		65,412
Rec and Wellness	Salary- Professional Staff	Assistant Director of Recreation & Wellness - 75%	29,180	38,079	Services and Activity Fee	-	38,079
	Salary- Professional Staff	Assistant Director of Recreation & Wellness - 25%	14,590	19,040	ARC Programming Fee	-	19,040
	Salary- Professional Staff	Assistant Director of Recreation & Wellness - 25%	14,590	19,040	Sports Field Fee	-	19,040
	Salary- Professional Staff	Program Manager of Intramurals & Facilities	47,895	62,503	Sports Field Fee	-	62,503
	Salary- Professional Staff	Program Manager of Outdoor Wellness	37,895	49,453	ARC Programming Fee	-	49,453
	Salary- Professional Staff	Program Manager of Health Promotion	47,895	62,503	Services and Activity Fee	-	62,503
	Salary- Professional Staff	Program Assistant of Recreation & Wellness	19,000	24,795	Sports Field Fee	(19,000)	-
	Other	3 Professional Staff Conferences (Director, AD, PM HP)	4,500	4,500	Services and Activity Fee	(4,500)	-
	Other	2 Professional Staff Conferences (PM IMs, PA)	3,000	3,000	Sports Field Fee	(3,000)	-
	Salary- Professional Staff	Program Manager of Outdoor Wellness	10,000	13,050	Sports Field Fee	-	13,050
	Other	1 Professional Staff Conference (PM Outdoor)	1,500	1,500	ARC Programming Fee	(1,500)	-
	Programming/Events	Programming - Welcome Week	3,000	3,000	Sports Field Fee	-	3,000
	Programming/Events	Programming - Welcome Week & Husky Adventures	6,000	6,000	Services and Activity Fee	(3,000)	3,000
	Printing & Photocopying	Printing/Photocopying	4,000	4,000	ARC Programming Fee	-	4,000
	Printing & Photocopying	Printing/Photocopying	4,000	4,000	Services and Activity Fee	(4,000)	-
	Printing & Photocopying	Printing/Photocopying	4,000	4,000	Sports Field Fee	(4,000)	-
	Office Supplies	Office Supplies	5,000	5,000	ARC Programming Fee	(5,000)	-
	Office Supplies	Office Supplies	5,000	5,000	Services and Activity Fee	(250)	4,750
	Office Supplies	Office Supplies	5,000	5,000	Sports Field Fee	(5,000)	-
	Operations	Telecommunications (Director, AD, PM HP, PA)	480	480	Services and Activity Fee	(480)	-
	Operations	Telecommunications (PM IMs)	120	120	Sports Field Fee	(120)	-
	Operations	Telecommunications (PM Outdoor)	120	120	ARC Programming Fee	(120)	-
	Other	Certifications, Professional Development, In-Services	2,500	2,500	Services and Activity Fee	(700)	1,800
	Other	Certifications, Professional Development, In-Services	2,500	2,500	Sports Field Fee	(1,000)	1,500
	Other	Certifications, Professional Development, In-Services	2,500	2,500	ARC Programming Fee	2,000	4,500
	Operations	Facilities/Maintenance for Sports & Rec Complex	23,000	23,000	Sports Field LT	-	23,000
	Salary- Student/Hourly	Graphic Design/Marketing Student Position	3,553	4,221	Services and Activity Fee	(3,553)	-
	Salary- Student/Hourly	Graphic Design/Marketing Student Position	3,553	4,221	Sports Field Fee	(3,553)	-
	Salary- Student/Hourly	Graphic Design/Marketing Student Position	3,553	4,221	ARC Programming Fee	(3,553)	-
	Other	Conference for Marketing Student & Adviser	1,000	1,000	Sports Field Fee	(1,000)	-
Other	Conference for Marketing Student & Adviser	1,000	1,000	ARC Programming Fee	(1,000)	-	
Other	Conference for Marketing Student & Adviser	1,000	1,000	Services and Activity Fee	(960)	40	
Other	NIRSA Institutional Membership	900	900	Sports Field Fee	-	900	
Total				381,245		310,157	
Social Justice	Salary- Student/Hourly	Social Justice Organizers	53,760	63,867	Services and Activity Fee	-	63,867
	Salary- Student/Hourly	Intercultural Coordinators	37,632	44,707	Services and Activity Fee	-	44,707
	Programming/Events	Annual SEA social justice programming	31,000	31,000	Services and Activity Fee	(3,000)	28,000
	Programming/Events	Special programming	3,000	3,000	Services and Activity Fee	(3,000)	-
	Meals and Lodging for Travel	SJO/ICC/advisor travel to yearly conferences	21,000	21,000	Services and Activity Fee	(7,800)	13,200
	Meals and Lodging for Travel	Student staff training costs, fall and mid-year	3,000	3,000	Services and Activity Fee	-	3,000
Total				166,574		152,774	

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Student Affairs	Salary- Professional Staff	Partial Salary Associate Dean	21,000	27,405	Services and Activity Fee	-	27,405	
	Salary- Professional Staff	Partial Salary Counseling Center Director	28,842	37,639	Services and Activity Fee	-	37,639	
	Salary- Professional Staff	Partial Salary Director of Recreation and Wellness	52,573	68,608	Services and Activity Fee	(52,573)	-	
	Salary- Professional Staff	Partial Salary Director of Recreation and Wellness	10,000	13,050	Sports Field Fee	68,608	81,658	
	Salary- Professional Staff	Partial Salary for Director of Student Engagement and Activities	38,000	49,590	Services and Activity Fee	-	49,590	
	Salary- Professional Staff	Diversity/Undocumented Support Staff	55,006	71,783	Services and Activity Fee	(27,503)	35,891	
	Salary- Classified Staff	Fiscal Specialist	50,868	70,910	Services and Activity Fee	-	70,910	
	Salary- Professional Staff	50% Victim Advocate & Educator	27,504	35,893	Services and Activity Fee	(27,504)	-	
	Salary- Classified Staff	Program Assistant	40,716	56,758	Services and Activity Fee	(40,716)	-	
	Other	3 New Hire Packages	7,500	7,500	SAF LT	(7,500)	-	
	Operations	Professional Development - 6 staff	9,000	9,000	Services and Activity Fee	(5,400)	3,600	
	Other	Professional Staff Merit Increase @3%	9,119	9,119	Services and Activity Fee	-	9,119	
	Office Supplies	General Office Supplies	5,000	5,000	Services and Activity Fee	(5,000)	-	
	Operations	Telecom	600	600	Services and Activity Fee	(600)	-	
	Meals and Lodging for Travel	Motorpool and local travel	2,500	2,500	Services and Activity Fee	(2,500)	-	
	Programming/Events	Diversity programming, marketing, supplies, etc.	5,000	5,000	Services and Activity Fee	(5,000)	-	
	Total				470,354			315,812
	SEA	Salary- Professional Staff	Assistant Director -SEA Leadership & Programming	56,664	73,947	Services and Activity Fee	-	73,947
		Salary- Professional Staff	Assistant Director - SEA Social Justice & Inclusion	55,008	71,785	Services and Activity Fee	-	71,785
Salary- Professional Staff		Program Manager- Student Organizations & Volunteer	46,968	61,293	Services and Activity Fee	-	61,293	
Salary- Professional Staff		Program Manager- Student Social Justice Programs	46,500	60,683	Services and Activity Fee	-	60,683	
Salary- Classified Staff		Part-Time Program Assistant for Leadership Programs	19,000	26,486	Services and Activity Fee	-	26,486	
Salary- Classified Staff		Part-Time Program Assistant for Social Justice Programs	19,000	26,486	ARC Programming Fee	-	26,486	
Salary- Student/Hourly		ULC Conference Co-Chair(s)	14,976	17,791	Services and Activity Fee	(14,976)	-	
Salary- Student/Hourly		Project Assistants	39,312	46,703	Services and Activity Fee	(5,616)	40,031	
Salary- Student/Hourly		Summer Programmers/PA	7,800	9,266	Services and Activity Fee	(7,800)	-	
Salary- Student/Hourly		ASUWB SA/PA	13,104	15,568	Services and Activity Fee	-	15,568	
Salary- Professional Staff		Merit Increase Pool Professional Staff (3%)	6,155	8,032	Services and Activity Fee	-	8,032	
Office Supplies		Marketing Items for Promotion	5,500	5,500	Services and Activity Fee	(4,700)	800	
Office Supplies		Office Supplies and Printer (Large Plotter)	15,000	15,000	Services and Activity Fee	(9,000)	6,000	
Office Supplies		Business Card & Name Tags	1,300	1,300	Services and Activity Fee	(1,100)	200	
Office Supplies		Copier Charges	10,000	10,000	Services and Activity Fee	(5,000)	5,000	
Programming/Events		Programming	33,500	33,500	Services and Activity Fee	(10,500)	23,000	
Facilities Rentals/Set-Ups		Facilities Charges- Misc. Projects	3,000	3,000	Services and Activity Fee	(3,000)	-	
Other		Professional Staff Travel to trainings, UWS, UWT, workshops	1,000	1,000	Services and Activity Fee	(1,000)	-	
Other		Student travel to meetings, UWS, UWT, etc	1,500	1,500	Services and Activity Fee	-	1,500	
Other		Leadership Conferences	1,500	1,500	Services and Activity Fee	-	1,500	
Other		Professional Staff - Professional Development	10,500	10,500	Services and Activity Fee	(3,300)	7,200	
Other		Advisor travel with students	2,000	2,000	Services and Activity Fee	(1,000)	1,000	
Operations		Phones	1,500	1,500	ARC Programming Fee	(1,500)	-	
Total				504,340			430,510	
Student Marketing	Salary- Student/Hourly	July 1 to December 31 @ \$14.00 x 19.5 hours x 36 weeks x 2 MAs	14,742	17,513	Services and Activity Fee	-	17,513	
	Salary- Student/Hourly	January 1 to July 30 @ \$16.00 x 19.5 hours x 36 weeks x 2 MAs	16,848	20,015	Services and Activity Fee	-	20,015	
	Salary- Student/Hourly	July 1 to December 31 @ \$14.00 x 19.5 hours x 36 weeks x 2 MAs	4,914	5,838	ARC Programming Fee	-	5,838	
	Salary- Student/Hourly	January 1 to July 30 @ \$16.00 x 19.5 hours x 36 weeks x 2 MAs	5,616	6,672	ARC Programming Fee	-	6,672	
	Printing & Photocopying	BS Times, Test Prints, Manuals	900	900	ARC Programming Fee	-	900	
	Equipment Rentals/Purchase	Telephone lines, \$10/month * 12 mos/year	120	120	ARC Programming Fee	(120)	-	
	Office Supplies	Software, specialty paper, correction labels, office supplies, marketing and design box	900	900	ARC Programming Fee	-	900	
	Other	UW AMA Conference \$20/person * 2 MAs	40	40	ARC Programming Fee	-	40	
	Salary- Student/Hourly	Training: onboarding and ongoing	2,560	3,041	ARC Programming Fee	-	3,041	
	Printing & Photocopying	Welcome Week Booklet, qty. 1,000	1,700	1,700	ARC Programming Fee	-	1,700	
	Total				56,740			56,620
Student Publications	Salary- Professional Staff	Assistant Director for Student Publications Uwave Radio	35,000	45,675	Services and Activity Fee	(7,520)	35,861	
	Salary- Professional Staff	Assistant Director for Student Publications Husky Herald	17,500	22,838	Services and Activity Fee	(17,500)	-	
	Salary- Professional Staff	Assistant Director for Student Publications Clamor	17,500	22,838	Services and Activity Fee	(17,500)	-	
Total				91,350			35,861	

UWB SAF Budget 2016-2017

Proposing Group:	Uses of Funding	Description	Amount	Total Funding Request	Committee Adjustments				
					Source of Funding	Funding Amount ("-" to decrease)	"Approved" Funding Request		
UWAVE	Salary- Student/Hourly	Station Manager	12,000	14,256	Services and Activity Fee	(12,000)	-		
	Salary- Student/Hourly	Technology Director	12,000	14,256	Services and Activity Fee	(12,000)	-		
	Salary- Student/Hourly	Business Director	12,000	14,256	Services and Activity Fee	(12,000)	-		
	Salary- Student/Hourly	Programming Director	12,000	14,256	Services and Activity Fee	(12,000)	-		
	Salary- Student/Hourly	Promotions Director	12,000	14,256	Services and Activity Fee	(12,000)	-		
	Programming/Events	Decorations	250	250	Services and Activity Fee	(150)	100		
	Programming/Events	Wristbands	300	300	Services and Activity Fee	(200)	100		
	Programming/Events	Pens	400	400	Services and Activity Fee	(300)	100		
	Programming/Events	400 T-shirts	1,000	1,000	Services and Activity Fee	(900)	100		
	Programming/Events	300 Water bottles	900	900	Services and Activity Fee	(800)	100		
	Programming/Events	300 Beanies	3,000	3,000	Services and Activity Fee	(2,900)	100		
	Programming/Events	500 Sunglasses	500	500	Services and Activity Fee	(400)	100		
	Programming/Events	75 Hoodies	1,500	1,500	Services and Activity Fee	(1,400)	100		
	Programming/Events	20 Graduation sashes	200	200	TBD	(200)	-		
	Office Supplies	Office Supplies	200	200	Services and Activity Fee	-	200		
	Equipment Rentals/Purchase	2 Tents	2,000	2,000	Services and Activity Fee	(1,000)	1,000		
	Equipment Rentals/Purchase	2 Utility Carts	500	500	Services and Activity Fee	-	500		
	Total				82,030			2,500	
Merit Increase	Salary- Professional Staff	4% Merit Increase	3,890	5,077	Services and Activity Fee	-	5,077		
Total				5,077			5,077		
			\$ 3,495,629	\$ 3,978,438				\$ (1,026,316)	\$ 2,854,346