

S&A FY24 Student Committee Proposal

**PROGRAMS**

| Dept  | Budget Title   | 2023 Allocation | 2024 Request  | 24 Recommended |
|-------|--|-----------------|---------------|----------------|
| 33214 | Chamber Music  | \$ 18,200.00    | \$ 18,200.00  | \$ 18,200.00   |
| 33216 | Vocal  | \$ 18,000.00    | \$ 18,000.00  | \$ 18,000.00   |
| 33218 | Trillium   | \$ 4,000.00     | \$ -          | \$ -           |
| 33221 | Athletics  | \$ 296,648.00   | \$ 296,648.00 | \$ 256,648.00  |
| 33222 | Women's Basketball   | \$ 23,300.00    | \$ 23,300.00  | \$ 23,300.00   |
| 33223 | Women's Soccer   | \$ 20,000.00    | \$ 20,000.00  | \$ 20,000.00   |
| 33224 | Women's Volleyball   | \$ 23,300.00    | \$ 23,300.00  | \$ 23,300.00   |
| 33225 | Men's Baseball   | \$ 33,000.00    | \$ 33,000.00  | \$ 33,000.00   |
| 33226 | Men's Basketball   | \$ 23,300.00    | \$ 23,300.00  | \$ 23,300.00   |
| 33227 | Men's Soccer   | \$ 20,000.00    | \$ 20,000.00  | \$ 20,000.00   |
| 33200 | Student Programs Support   | \$ 240,291.00   | \$ 250,000.00 | \$ 250,000.00  |
| 33213 | Collegiate Challenge   | \$ 23,809.00    | \$ 23,809.00  | \$ 15,000.00   |
| 33228 | Program Publicity  | \$ 8,350.00     | \$ 10,000.00  | \$ 10,000.00   |
| 33211 | ASTCC/Operations   | \$ 49,410.00    | \$ 50,000.00  | \$ 50,000.00   |
| 33232 | Student Life Office Supplies   | \$ 3,000.00     | \$ 6,000.00   | \$ 4,000.00    |
| 33233 | Awards Event   | \$ 5,000.00     | \$ 5,000.00   | \$ 2,000.00    |
| 33234 | AS Productions   | \$ 123,966.00   | \$ 124,000.00 | \$ 124,000.00  |
| 33219 | ICC Leadership   | \$ 10,000.00    | \$ 10,000.00  | \$ 10,000.00   |
| 33238 | Intramurals/E-Sports   | \$ 5,000.00     | \$ 6,000.00   | \$ 5,000.00    |
| 33236 | Artist and Lecture Series  | \$ 40,000.00    | \$ 40,000.00  | \$ 30,000.00   |
| 33324 | Sustainability Garden  | \$ 17,000.00    | \$ 17,000.00  | \$ 17,000.00   |
| 33326 | Disability Awareness Programming and Campus Accessibility Initiative | \$ 20,000.00    | \$ 15,000.00  | \$ 15,000.00   |
| 33316 | Students of Color Conference   | \$ 25,000.00    | \$ 25,000.00  | \$ 20,000.00   |
| 33311 | Gig Harbor Center  | \$ 3,500.00     | \$ 3,500.00   | \$ 3,500.00    |

\$ 993,248.00

**SERVICES**

| Dept  | Budget Title                    | 2023 Allocation | 2024 Request  | 24 Recommended |
|-------|---------------------------------|-----------------|---------------|----------------|
| 30400 | Children's Center               | \$ 285,941.00   | \$ 396,393.68 | \$ 200,000.00  |
| 33313 | Supplemental Instruction        | \$ 25,000.00    | \$ 27,000.00  | \$ 27,000.00   |
| 33314 | Business Education Center (BEC) | \$ 10,000.00    | \$ 10,300.00  | \$ 10,300.00   |
| 33317 | Tutorial Services (WTC)         | \$ 123,255.00   | \$ 135,639.00 | \$ 135,639.00  |
| 33318 | (MARC)                          | \$ 39,000.00    | \$ 42,630.00  | \$ 42,630.00   |
| 33320 | Academic Planners               | \$ 3,000.00     | \$ -          | \$ -           |
| 33328 | Professional Tech/AV Support    | \$ 30,000.00    | \$ 35,000.00  | \$ 30,000.00   |
| 33327 | Commencement                    | \$ 3,500.00     | \$ 3,500.00   | \$ 3,500.00    |
| 33230 | Ambassador Operations           | \$ 15,400.00    | \$ 15,400.00  | \$ 12,000.00   |
| 33325 | MESA                            | \$ -            | \$ 61,000.00  | \$ 28,000.00   |

\$ 489,069.00

**CLUBS & MISC.**

| Dept  | Budget Title                    | 2023 Allocation | 2024 Request | 24 Recommended |
|-------|---------------------------------|-----------------|--------------|----------------|
|       | Clubs                           | \$ 40,000.00    | \$ 50,000.00 | \$ 50,000.00   |
| 33512 | Program Reserve                 | \$ 7,500.00     | \$ 8,000.00  | \$ 8,000.00    |
| 33513 | Instructional Enhancement Grant | \$ 5,000.00     | \$ 5,000.00  | \$ -           |
| 33232 | Student Life Office Supplies    | \$ 3,000.00     | \$ 6,000.00  | \$ 4,000.00    |

\$ 62,000.00

**NEW DEPARTMENT REQUESTS**

| Dept | Budget Title  | 2023 Allocation | 2024 Request  | 24 Recommended |
|------|---|-----------------|---------------|----------------|
| NEW  | Student Advocacy (CASA/MECA)                                  | \$ -            | \$ 382,548.00 | \$ -           |
| NEW  | Fitness Center Staffing                                       | \$ -            | \$ 180,000.00 | \$ 75,000.00   |
| NEW  | Experiential Learning, Internships & Professional Development | \$ -            | \$ -          | \$ 45,000.00   |
| NEW  | Art Museum Membership   | \$ -            | \$ 10,000.00  | \$ 10,000.00   |

\$ 130,000.00

**ONE-TIME REQUESTS FROM RESERVES (not part of projection)**

| ONE TIME | Re-Furnishing Building 11   | \$ 350,000.00 |
|----------|-----------------------------|---------------|
| ONE TIME | Bulletin Boards Building 16 | \$ 2,000.00   |

**TOTALS**

|               |                        |
|---------------|------------------------|
| PROGRAMS      | \$ 993,248.00          |
| SERVICES      | \$ 489,069.00          |
| CLUBS & MISC. | \$ 62,000.00           |
| NEW REQUESTS  | \$ 130,000.00          |
| <b>TOTAL</b>  | <b>\$ 1,674,317.00</b> |