

ASTCC

Service & Activities Budget **FYE 2025 Funding Recommendations**

*Prepared for Board of Trustees
June 12, 2024*

ASTCC FY25 S&A Budget Committee

Voting Committee

- Marvin Culannay, Chair, ASTCC Vice President of Clubs and Finance
- Davis Mutegaya Mugisha, Co-Chair, Student Senator, OSE Leader
- Kailey Lawless, Senator, PTK President
- Jason Shattuck, Senator, Recovery Club President
- Lian Banal, ASTCC Executive Secretary

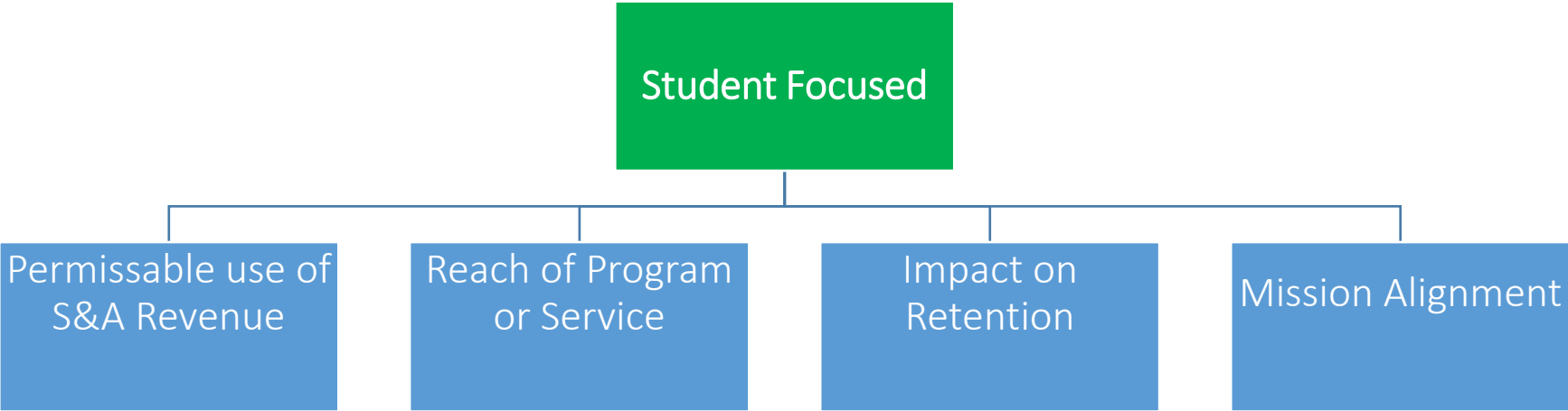
Staff Advisor

- Sonja Morgan, Director of Student Engagement

Process

- Requests open to all college (January 4)
- Requests due (January 25)
- Requests reviewed by Student Committee (February)
- March-April:
 - Public Forums
 - Deliberations
 - Review of committee recommendations by VP of Student Affairs & Leadership Team
 - Requestor Appeal Period
- 1st Read by Student Senate (May 21)
- Vote by Student Senate (June 4)
- Present to Board of Trustees (June 12)

Guiding Budgeting Principles



WA State FY25 S&A Fee Schedule

(From SBCTC website)

1-10 Credits: \$13.12/Credit

11-15 Credits: \$7.59/Credit

FY 2024 Revenue Projection

This projection reflects less than a 2% increase from the flat projection we have been using for the last 4 years to remain a very conservative projection.

- Fall, Winter, Spring (3,000 x 3) = 9,000
 - Summer = 1,814
- Total FTE = 10,814

10,814 x 10 credits @ \$13.12 = \$1,418,796.80

10,814 x 5 credits @ \$7.59 = \$410,391.30

\$1,418,796.80 + \$410,391.30 = \$1,829,188.10

Projected Revenue 2024-2025:	\$1,829,188.10
3.5% Institutional Financial Assistance	- \$64,021.58

Total Available to Allocate: \$1,765,166.52

PROGRAMS

Dept	Budget Title	2024 Allocation	2025 Request	2025 Recommended
33214	Chamber Music	\$18,200.00	\$18,200.00	\$18,200.00
33216	Vocal	\$18,000.00	\$18,000.00	\$18,000.00
33221	Athletics	\$331,648.00	\$357,532.96	\$357,532.96
33222	Women's Basketball	\$23,300.00	\$23,300.00	\$23,000.00
33223	Women's Soccer	\$20,000.00	\$23,300.00	\$23,300.00
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	\$23,300.00	\$23,300.00

PROGRAMS Continued

Dept	Budget Title	2024 Allocation	2025 Request	2025 Recommended
33200	Student Programs Support	\$250,000.00	\$250,000.00	\$250,000.00
33213	Collegiate Challenge	\$15,000.00	\$23,809.00	\$14,012.00
33228	Program Publicity	\$10,000.00	\$10,000.00	\$10,000.00
33211	ASTCC/Operations	\$55,000.00	\$55,000.00	\$60,000.00
33232	Student Life Office Supplies	\$3,000.00	\$6,000.00	\$4,000.00
33233	Awards Event	\$5,000.00	\$2,500.00	\$2,500.00
33234	AS Productions	\$124,000.00	\$124,000.00	\$124,000.00
33219	ICC Leadership	\$10,000.00	\$10,000.00	\$10,000.00
33238	Intramurals/E-Sports	\$6,000.00	\$6,000.00	\$3,000.00
33236	Artist and Lecture Series	\$40,000.00	\$40,000.00	\$30,000.00
33324	Sustainability Garden	\$17,000.00	\$17,000.00	\$22,328.00
33326	Disability Awareness Programming and Campus Accessibility Initiative	\$15,000.00	\$20,000.00	\$15,000.00
33316	Students of Color Conference	\$25,000.00	\$15,000.00	\$20,000.00
33311	Gig Harbor Center	\$3,500.00	\$3,500.00	\$3,500.00

\$1,089,248.00

\$1,126,041.96

\$1,111,272.96

SERVICES

Dept	Budget Title	2024 Allocation	2025 Request	2025 Recommended
30400	Early Learning Center	\$285,941.00	\$450,000.00	\$200,000.00
33313	Supplemental Instruction	\$27,000.00	\$27,600.00	\$27,600.00
33314	Business Education Center (BEC)	\$10,300.00	\$10,900.00	\$10,900.00
33317	Tutorial Services (WTC)	\$128,566.00	\$73,998.00	\$78,998.00
33318	Math Advising Resource Center (MARC)	\$42,630.00	\$103,000.00	\$103,000.00
33328	Professional Tech/AV Support	\$30,000.00	\$30,000.00	\$30,000.00
33237	Commencement	\$3,500.00	\$3,500.00	\$3,500.00
33230	Student Ambassadors	\$17,000.00	\$20,000.00	\$24,820.00
33325	MESA	\$28,000.00	\$32,400.00	\$28,000.00
		\$572,937.00	\$751,398.00	\$506,818.00

CLUBS & MISC.

Dept	Budget Title	2024 Allocation	2025 Request	2025 Recommended
33411	Clubs	\$50,000.00	\$50,000.00	\$50,000.00
33512	Program Reserve	\$-	\$10,000.00	\$10,000.00
33513	Instructional Enhancement Grant	\$5,000.00	\$-	\$-
	Art Museum Membership	\$10,000.00	\$10,000.00	\$10,000.00
33328	Experiential Learning, Internships & Professional Development	\$45,000.00	\$45,000.00	\$45,000.00
		\$100,000.00	\$115,000.00	\$115,000.00

NEW DEPARTMENT REQUESTS

Dept	Budget Title	2024 Allocation	2025 Request	2025 Recommended
NEW	WSA Fee & Part Time	\$-	\$15,000.00	\$15,000.00
		\$-	\$15,000.00	\$15,000.00

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

ONE TIME	Re-Furbishing Building 11		\$450,000.00	\$450,000.00
				\$450,000.00

TOTALS

	2024 Allocation	2025 Request	2025 Recommended
PROGRAMS	\$1,089,248.00	\$1,126,041.96	\$1,111,272.96
SERVICES	\$572,937.00	\$751,398.00	\$506,818.00
CLUBS & MISC.	\$55,000.00	\$115,000.00	\$115,000.00
NEW REQUESTS	\$-	\$15,000.00	\$15,000.00
TOTAL	\$1,717,185.00	\$2,007,439.96	\$1,748,090.96

**Unallocated funds:
\$17,075.56**

Thank you!