



Peninsula College

Associated Student Council

ASSOCIATED STUDENT BUDGET 2017-18

As Recommended by the Associated Student Council

Estimates of Revenue

S&A revenue estimate	\$425,000
Fitness Center	\$18,000
Total 2017-18 budget	\$443,000

No.	Account	Budget
1950	General Expense	\$39,850
1952	Port Townsend Asst	\$1,750
1954	Special Events	\$25,500
1955	Literary Magazine	\$6,000
1957	Film Series	\$1,600
1958	Recreation	\$10,000
1959	Child Care	\$45,500
1967	Drama	\$6,500
1968	Club Support	\$5,500
1969	Athletic Aid	\$18,000
1974	Buccaneer	\$13,000
1975	Students of Color Conf.	\$1,750
1980	Men's Basketball	\$33,500
1981	Women's Basketball	\$33,500
1985	Student Prog. Travel	\$800
1987	Forks Asst.	\$1,750
1989	Athletics/Student Prog	\$131,500
1992	M. Soccer	\$33,500
1993	W. Soccer	\$33,500
1998	Reserve	0
	Total	\$443,000

AN EXPLANATION OF ASSOCIATED STUDENT ACCOUNTS

General Expense - The fund was originally designed as a "contingency" fund, which provided for expenses not met by other, more specific budgets. It pays for ASC scholarships, general office expenses, and also allows students to assist with activities or events to benefit specific groups or the general student population in ways which could not be anticipated at the time.

Port Townsend Assistance – An account established in 2001-02 to pay rental space in an area ice cream parlor that is used by Port Townsend students as a student lounge which may also be used for student activities or goods and services to benefit students on the PT campus.

Special Events - This fund provides programming of events, including dances, concerts, field trips, barbecues, cultural events, etc.

Literary Magazine - This fund provides for the cost of printing and promotion of Tidepools.

Film Series – Fund established in 2002 for the college's twice-monthly film series.

Recreation - The fund provides for a broad-based recreation program, which includes intramurals, equipment for check-out, club teams, individual recreation activities and field trips.

Child Care - A grant to the college child care center to assist with salaries and/or goods and services to provide care for students' children.

Drama - A fund added in 2006 to support the performance of plays from the College's instructional drama program.

Club Support – An account established in 2007 to fund club activities, as approved by the ASC.

Athletic Aid – An account established in 2007 to help fund athletic aid in accordance with a major increase approved by the NWAACC for athletic scholarships and tuition waivers.

Buccaneer - Assistance with the publication of the college newspaper. The fund was created in the 1999-2000 academic year through a transfer of funds, the college general fund assuming greater financial commitment to the Educare Center, and a like sum transferred to the *Buccaneer* account.

Students of Color Conference – Established to provide funding for the annual Washington Students of Color Conference.

Forks Assistance – Established to provide activities or goods and services to benefit students on the Forks campus.

Athletics/Student Programs – Established to provide additional funding for the maintenance of the athletic fields and facilities and to assist with costs associated with uniform replacement. In 2011, \$85,000 of items that were previously in the Student Services budget were rolled into 1989 and its title was changed to Athletics/Student

Programs. It includes salaries for a student programs/athletics staff, coach stipends, athletic employment, uniform replacement, commissioner travel and some goods and services. That budget was expanded from \$93,000 to \$104,000 to provide \$7,000 for a PT trainer and \$4,000 toward a new scorer's table. In 2013, the committee added funding for a full-time position.

Men's Basketball - Beginning in 1995-1996 the Associated Student Council set aside funds for possible use to establish an intercollegiate sports program. An additional sum was set aside in the 1996-1997 budget. Approval was given in January, 1997, to use the funds to establish an intercollegiate basketball program. The program began operation during the 1997-1998 year. The budget was increased \$4,000 in 2015 to attempt to offset the increase in the bus fee from \$2 per mile to \$4 per mile.

Women's Basketball - This account was broken off of the Intercollegiate Basketball account in 2001-02 to provide better tracking of men's and women's funds. The budget was increased \$4,000 in 2015 to attempt to offset the increase in the bus fee from \$2 per mile to \$4 per mile.

Student Programs Travel - An account established in 2003-04 to provide travel for Peninsula's Director of Student Programs to attend CUSP meetings.

Soccer - Established to provide operational expenses related to Peninsula's intercollegiate men's soccer program. In 2014, the Finance Committee increased its budget, while not increasing the other three team budgets, to reflect the women's soccer match schedule. This budget was split into men's and women's soccer in 2010. Both budgets were increased \$4,000 in 2015 to attempt to offset the increase in the bus fee from \$2 per mile to \$4 per mile.

Parking Support - An account established in 1989-1990 to provide for a reasonable student contribution toward the maintenance of college parking, in lieu of a parking permit fee. This contribution was terminated in 2015. Students voted to initiate a Transportation Fee of \$16 per quarter to provide funding for the bus pass and for parking maintenance.

10% Assistance - The ASC voted in the spring of 2009 to help the college through its' 10% two-year budget reduction by providing 10% of its projected budget to be used by the general college fund through spring of 2011. This was renewed by the Finance Committee in 2011 for the 2011-13 biennium, per funding a request from the Vice President of Student Services of \$43,000. It was determined in the spring of 2013 that the college was not in a position to roll back the \$82,000 of help that the ASC provided the institution (10% Assistance funding of \$39,000 and the SS Assistance funding of \$43,000) and that ASC President Jason Trammell and President Elect Emma Sackett would work with the college administration on a plan to address that budget crisis agreement. In the spring of 2014, the ASC and the Student Services Division committed to working on a plan to reconcile that budget transfer in the fall of 2014. In the spring of 2015, the ASC Finance Committee agreed to continue to support the budget items that were assumed by the ASC in 2009 and 2011 and President Steve DeVoe met with Student Services VP Jack Huls to discuss a long-term plan to move some of those budget items back to the Student Services budget. As of 2016-17, the College has moved \$65,000 back to College funds.

Capital/Reserve - A dual-purpose account established to both serve as a reserve account should revenue collection fall short of projections and to serve as a budget for minor capital projects, providing that budget does not fall below 15 percent of the overall ASC budget.