

# S & A Fee 2023-24 End of Year Report

\* Received through departmentbudget transfers

Administration	S & A Allocation	Revenue Req.	Other Funding*	Actual	Revenue	Difference (\$)
ASB Program Administration	\$ 33,092.00		\$ 1,223	24,937		9,378
ASB Student Leader Wages	303,214			262,906		40,308
ASB Student Leader Dev.	24,800			25,234		(434)
Campus Welcome	2,300			2,596		(296)
Contingency	96,055		67,500	63,910		99,645
Executive Council	16,580		-	8,387		8,193
Student Ambassador Program	2,300			1,445		855
Student Housing Programming	10,000			-		10,000
Student ID Operations	4,400	2,000	-	5,264	810	(54)
Publicity Services	107,436		170	102,529		5,077
Student Union Improvement	5,311			3,451		1,860
Wellness Vending Machine	-		2,098	2,089		9
Athletics	S & A Allocation	Revenue Req.	Other Funding	Actual	Revenue	Difference (\$)
Athletics Administration	\$ 463,988			529,003		(65,015)
Intramurals	3,000			-		3,000
Men's Baseball	29,900			29,050		850
Men's Basketball	20,825			29,773		(8,948)
Men's Soccer	20,700			21,847		(1,147)
Men's Cross Country	6,700			7,715		(1,015)
Men's Track/Field	7,000			13,224		(6,224)
Women's Cross Country	6,700			7,481		(781)
Women's Track/Field	7,000			9,119		(2,119)
Women's Basketball	20,825			20,586	1,500	1,739
Women's Soccer	20,700			23,042		(2,342)
Women's Softball	20,400			24,338		(3,938)
Women's Volleyball	21,100			23,182	950	(1,132)
<b>Total Athletic Program Budgets</b>	<b>648,838</b>			<b>738,361</b>	<b>2,450</b>	<b>(87,073)</b>
Clubs	S & A Allocation	Revenue Req.	Other Funding*	Actual	Revenue	Difference (\$)
African Diaspora Club	\$ -	-	900	500	383	783
Art Club	-	-	1,700	2,251	597	46
Asian Student Union	-	-	1,131	943	-	188

Biology Club	-	-	900	389	-	512
Black Student Union	-	-	900	897	621	625
BRIDGES International	-	-	450	50	-	400
Club Council	30,000		-	17,960	-	12,040
Club Development	98,090		-	84,378		13,712
Community Kitchen	-	-	900	1,455	360	(195)
Connect AI	-	-	465	-	-	465
First Nations	-	-	900	571	-	329
Iwi Pono	-	-	900	187	62	775
Latinx Student Union	-	-	900	1,971	1,406	335
Muslim Student Association	-	-	1,400	1,375		25
Neurodivergent Student Support	-	-	300	-	-	300
Phi Theta Kappa	12,000	5,000	18,653	19,455	3,400	14,598
Pre-Nursing Pioneers	-	-	300	208	-	92
Society of Women Engineers	-	-	1,550	787		763
STEM	-	-	1,400	1,516	301	185
Students for Environmental Action	-	-	1,300	1,472	811	638
Student Nurses Organization	-	-	10,804	10,198	9,661	10,267
Triangle Alliance	-	-	900	138	101	863
Veterans Club	-	-	300	79	-	221
Writing Club	-	-	300	52	-	248
<b>Instruction</b>	<b>S &amp; A Allocation</b>	<b>Revenue Req.</b>	<b>Other Funding/R</b>	<b>Actual</b>	<b>Revenue</b>	<b>Difference (\$)</b>
Clipper	\$ 43,950		21,831	37,957		27,824
Tutoring Center	21,600			20,675		925
Russell Day Gallery	7,550			7,067		483
Vibrations	8,050			7,753		297
<b>Student Programming</b>	<b>S &amp; A Allocation</b>	<b>Revenue Req.</b>	<b>Other Funding*</b>	<b>Actual</b>	<b>Revenue</b>	<b>Difference (\$)</b>
Arts & Entertainment	\$ 12,000.00			9,521		2,479
Health/Wellness Program	10,000			7,383		2,617
Diversity & Engagement	16,500			12,167		4,333
Pep Band	3,500			2,827		673
Trojan Activities Board Administration	17,398		1,100	18,268		230
Special Events	12,600		-	9,621		2,979
Trojan Activities Board Collaboration	15,900			13,626		2,274
Trojan Mascot	5,000			4,969		31

Services for Students	S & A Allocation	Revenue Req.	Other Funding	Actual	Revenue	Difference (\$)
Pride Center	\$ 10,000.00			3,041		6,959
Diversity & Equity Center	36,750			25,789		10,961
Early Learning Center	50,000					50,000
Bridges Leadership Academy	5,600			5,121		480
Graduation	25,370			26,041		(671)
Student-Parent Resource	2,000			-		2,000
						260,554 <b>Total</b>

## 2023-2024 Athletics Budget Overview & Explanation of Expenses

This document is intended to explain the overages of certain budget line items within athletics, and also to recognize accountability as well as strategies for future budget management and planning. As a budget steward of the college and S&A, we understand the importance of fiscal responsibility and will strive to support our students within the appropriate means. In four of the last six budget years, athletics has come in under budget and within \$6,000 in two other years. In the 2020-2021 budget year, athletics operated with abbreviated seasons due to COVID-19, and was proud to spend responsibly and return \$91,000 back to S&A. We also returned \$29,000 in 2022-2023.

### Travel

On April 11<sup>th</sup> Conference services notified the college that beginning July 1<sup>st</sup>, 2023 that use of the college's motor pool vans would go from \$80 per van per day to \$110 per van per day. In total, our 11 men's and women's varsity sports took 83 trips using college vans. The additional \$30 per van per day totaled \$8,010 that was not accounted for in our original budget request. Other unplanned charges included:

- Lack of college motor pool van availability resulting in 6 occurrences in which we were required to use Enterprise vehicles or a commercial bus. These unexpected charges added \$6,608 to team travel.
- Men's basketball required an extra night stay in Spokane due to a snowstorm in the pass. Coach Thompson and myself made the determination that in the interest of everyone's safety this was the best course of action. The extra night stay, and extra day's charge on motor pool resulted in an additional \$994 on the trip.
- Women's soccer was down a van driver for their August trip to Idaho. The team found a faculty driver, but was required to pay them at the faculty rate of \$61.54 per hour, totaling \$927.
- Track and field participated in two indoor track meets during the winter. This is equivalent off season training to fall baseball/softball and spring soccer. Off season events are important to keep students engaged and enrolled, while improving their ability to compete. The cost of these indoor meets totaled \$3,072.

Total charges travel charges not budgeted for: **\$19,611**

### Faculty (Coach) Payroll

Faculty were in the midst of negotiating their new contract in the winter of 2022 when budget development for 2023-2024 was taking place. We budgeted for an increase but not to the extent that they received. Faculty 9 head coach stipends and 9 assistant coach stipends totaled \$115,028 leaving an overage of \$9,528.

### Classified Payroll & Benefits

For classified staff and benefits were given a number of 3% increase from HR. We based the total increase from the line item in 2022-2023's allocation however we were still under budgeted in 2023-2024 by \$2,938. Additionally a staff member elected to pay out \$2,794 in sick leave.

Benefits were also calculated at a 3% increase based on the recommendation from HR. In 22-23 the total expense for benefits was \$38,575 and a 3% increase for 24-25 would have been \$39,732. We were off on this estimate during budget development and requested \$36,102 for benefits. This was off by an overage of \$9,722.

Total payroll related charges going over budget: **\$24,982**

### **Summary**

The unexpected expenses related to travel and payroll account for **\$44,593**. To better plan for payroll expenses in the future, its necessary to spend additional time working with HR, and closely monitoring payroll trends during the current budget year. Although planning happens in January, we can ask HR to help us predict our year-end balance, along with predicted increases to estimate numbers that will be closer in accuracy.

We can now plan for the increased cost in motor pool vans. We want to provide our student athletes with opportunities to compete across the NWAC, but we need to review travel with our teams and minimize the number of overnight trips. These are important for team bonding and diversifying competition, but we can prioritize travel trips and work to secure more home games.

The purchased services line item which is primarily our athletic training services with IRG was over budget. The health and safety of our student athletes is a top priority, and for years EvCC has been fortunate to pay a very low hourly rate. As wages and cost of business have increased, IRG has raised their hourly rate. In order to continue to provide necessary care to our students, we'll need to find a way to appropriately fund athletic training.

Facility rental costs continue to increase and contributed to \$13,672 over budget. Teams like baseball, men's and women's soccer, and softball need these facilities to compete and adequately train. Soccer student athletes have notoriously struggled academically, in part because their seasons do not stretch over the course of the entire academic year. To combat this, our soccer head coaches have done a wonderful job engaging our students in the spring, however this comes with increased rental costs for soccer in the spring months. Contributing to about \$6,000 of need. Baseball and Softball hitting facilities are also growing in expense and are absolutely critical for our teams to train during the wet weather days. We will explore creative ways to save in facility rental costs an may look for other rental opportunities.

For the 2024-2025 budget we were able to move \$7,700 in software related expenses to the IT budget, and cut \$13,000 in payroll associated expenses. For the time being we have eliminated play by play, and shifted strength training to be paid for with fundraised money. In total we expect to save \$20,700 in expenses in the upcoming budget year.