



Student Life

Grays Harbor College

To: GHC Board of Trustees

From: GHC Associate Student Government

cc: President Carli Schiffner, Vice President of Student Services Laurie Franklin

Date: July 23, 2024

Re: Subject: Proposed S&A Budget (APPROVED 8/13/24)

Associated Students of Grays Harbor College			
Proposed FY25 Budget			
Organization	23-24 Allocation	24-25 Allocation	Difference
Auxiliary Programs			
Bishop Center/7th Stree	1,000.00	1,000.00	-
Contingency/Encumbered*	20,000.00	-	(20,000.00)
Subtotal	21,000.00	1,000.00	(20,000.00)
Student Funded Programs Centers			
Diversity & Equity Center*	4,500.00	20,000.00	15,500.00
eSports	10,000.00	12,000.00	2,000.00
Harbor Landing Food Pantry*	6,000.00	10,000.00	4,000.00
Subtotal	20,500.00	42,000.00	21,500.00
Associated Students of Grays Harbor College			
Student Government*	2,000.00	6,000.00	4,000.00
GHAB	20,000.00	15,000.00	(5,000.00)
Subtotal	22,000.00	21,000.00	(1,000.00)
Clubs & Organizations			
New Student Orientation	2,250.00	2,250.00	-
Phi Theta Kappa	700.00	1,000.00	300.00
TRiO (Snack Cabinet)	-	2,400.00	2,400.00
Subtotal	2,950.00	5,650.00	2,700.00
Student Wages			
Hourly Wages*	60,000.00	20,000.00	(40,000.00)
AmeriCorps	30,000.00	-	(30,000.00)
Subtotal	90,000.00	20,000.00	(70,000.00)
Student Life			
Goods & Materials	5,500.00	2,000.00	(3,500.00)
Travel	5,500.00	5,500.00	-
Professional Staff Salaries & Benefits*	259,740.00	460,000.00	200,260.00
Subtotal	270,740.00	467,500.00	196,760.00
Total	427,190.00	557,150.00	129,960.00

*Reserve balance was not used in 23/24 aside from Esports Computers - This will serve as contingency with any large requests requiring additional approval from GHC Board of Trustees.

*Significant increase in Diversity & Equity Center & Food Pantry indicates a realignment of priorities

*Increase of Student Government Allocation is a result of implementing the ASGH Senator positions

*Working to increase use of Work Study funds will result in reduced expenses for student employment/ Decreased Student Employee Staff entering 2024/2025

*Significant increases in Professional Staff Salaries & Benefits result from funding the Associate Director of Diversity and Equity position at 90% and the initial year salary for an Inramurals Specialist.

Grays Harbor College Athletics

Proposed FY25 Budget

Organization	23-24 Allocation	24-25 Allocation	Difference
Athletics Administration	41,000.00	43,834.00	2,834.00
Men's Basketball	24,000.00	39,094.00	15,094.00
Men's Golf	14,000.00	-	(14,000.00)
Women's Volleyball	14,000.00	-	(14,000.00)
Women's Basketball	24,000.00	4,325.00	(19,675.00)
Softball	29,000.00	49,240.00	20,240.00
Women's Soccer	24,000.00	-	(24,000.00)
Baseball	29,000.00	69,293.00	40,293.00
Women's Cross Country	13,000.00	-	(13,000.00)
Athletic Trainer	-	74,000.00	74,000.00
Team Photography & Branding	-	6,000.00	6,000.00
Total	212,000.00	285,786.00	73,786.00

Notes:

1. Student Life will pay for Game Support Student Employees			
2. ASGHC will allocate funding for 5 assistant coaches (1 per team) at \$4,200 each			
3. All personnel stipend/salary increases are to be reviewed and approved by the Vice President for Student Services.			
4. All fundraising proposals and initiatives are to be reviewed and approved by the Vice President for Student Services.			
5. When in travel status teams will assign 4 players per hotel room and all student athletes will receive the full state per diem as approved by ASGHC. If this hotel arrangement presents a hardship for some teams/players, ASGHC asks that a contingency request be submitted.			
6. All unspent funds allocated for 24/25 will be returned to Student Life fund balance.			
7. In the event that there are a sufficient number of women wrestlers to field a team, ASGHC will consider a contingency request in the amount of \$45,000			

Total proposed S&A budget: \$842,936

ASGHC is aware the proposed budget requires the use of reserves. This is addressed in the budget allocation memo.

TO: Services & Activities (S&A) Fee Budget Committee Student Government

FROM: Laurie Franklin, Interim Vice President of Student Services

RE: S&A Budget Recommendations for 2024-2025

DATE: February 29, 2024

ASSUMPTIONS & EXPECTATIONS

- Tuition rate was considered and approved by the SBCTC. For FY 2024-25, the maximum for S&A is \$11.28 per 15 credit hour.
- Enrollment numbers have been consistently down 15% since physical-distancing and remote operations were instituted to stop the spread of COVID-19 in March 2020. For FY 2024-25, enrollment is estimated to grow 2.5%.
- Outside programs, workforce training and contracts are not charged S&A fees (i.e. non-college, certificate/contracts and Stafford Creek Correctional Facility).
- Three statutorily mandated waivers waive all tuition and fees:
 - o Children/Spouses of Deceased or Disabled Law Enforcement or Firefighters
 - o Children/Spouse of Totally Disabled or POW/MIA or Deceased Eligible Veterans or National Guard Members
 - o Wrongfully convicted person
- SBCTC has two mandatory waivers: ABE/ESL/GED and Apprenticeship.
- Optional Waivers Granted by Grays Harbor College:
 - o SHB 1706 authorizes waivers of building fees and services and activities fees for military service members eligible to participate in the United States department of defense tuition assistance program.
 - o High School Completion
- For 2024-2025 academic year, Running Start is projected to generate about \$75,000 in allocated funds to S&A revenue.
- For 2024-2025 academic year, the operations fee (implemented in FY22) is projected to generate about \$105,000 in revenue.
- \$348,264 was generated in S&A in revenue (including running start) to date (FY) as of March 1, 2024.
- The estimated balance of ASGHC Fund Balance/Reserves is \$1,664,002 effective June 30, 2024.

- Based on carry forward to the Fund Balance from the unspent dollars from prior years the committee has an additional \$100,000 in reserve funds that can be used for projects and programs that align with the spirit of this funding source.
- If enrollment estimates change in the coming months or next fiscal year, this recommendation may change and necessitate the reconvening of the student-led budget committee.

Based on these expectations, ***I am recommending an operating budget for 2024-2025 of \$572,000.*** This recommendation is made with the expectation that enrollment estimates underlying the S &A revenue estimate for FY2024-2025 will remain the same next year.

Laurie Franklin

Interim Vice President for Student Services

cc: Kwabena Boakye

MEMORANDUM

To: ASGHC Budget Committee

From: Sarah Dalrymple, Director of Student Life

Date: May 7, 2024

Subject: Budget Request for Student Tech Fee

I am submitting a budget request for the fiscal year 2024-2025 that includes funding for technology upgrades specifically the replacement of existing laptops, as well as the continued support of the Lab Manager position.

Justification for Technology Upgrades

Based on the attached asset tracking and needs assessment, there is a crucial requirement to replace aging laptops with newer models to ensure our technology keeps pace with current educational demands. The details are as follows:

Chromebooks: Replacement of 44 HP Chromebook 14 G5 models. These units are essential for library services and student use, facilitating access to digital resources and learning platforms. The total cost for these replacements is projected at \$22,000.

Proposed Arrangement for Office/Position Reallocation

To effectively manage our upgraded technology resources and to ensure the optimal functioning of our open lab, it is proposed that the Esports Specialist be located in the center office between the open lab and Esports Arena. This arrangement will provide:

- Engaging students in the open lab and creating Help Desk tickets for any IT issues
- Administering the laptop checkout program, a vital service that enhances student access to technology.
- Ensuring technology use compliance with institutional standards and policies.
- The two Student Employee positions will be moved to the Student Life hourly employee budget

Proposed Budget Overview

The total funding request for the replacement laptops is \$22,000. Additionally, the annual salary for the full-time Lab Manager, including benefits, is estimated at \$85,000. The combined total for this budget request is \$107,000.

Conclusion

The approval of this budget will directly contribute to enhancing our technological capabilities and operational efficiency. It will support our ongoing commitment to providing students with the necessary tools and resources to succeed academically.

Thank you for considering this essential enhancement to our educational infrastructure. I am available for any further discussion or to provide additional information as needed.

Sincerely,

Sarah Dalrymple
Director of Student Life



Technology Equipment Replacements

Data Downloaded From Asset Tracker on 1/3/2024 and Manual Update 1/31/2024

Department/Area:

Tech Fee

	2000	2019	2021	2022	2023	2024	2025	Total
Desktop	0	0	0	0	0	0	0	0
Laptop	0	0	0	0	0	0	0	0
Chrome	0	0	0	0	0	40	4	44
Tablet	0	0	0	0	0	0	0	0
Projector	0	0	0	0	0	0	0	0
Printer	0	0	0	0	0	1	0	1

Replacement Years: 2000-2024

0

	2000-2024	Cost	Amount
Desktop	0	\$650.00	\$0.00
Laptop	0	\$800.00	\$0.00
Chrome	44	\$500.00	\$22,000.00
Tablet	0	\$800.00	\$0.00
Projector	0	\$1,500.00	\$0.00
Printer	1	\$1,300.00	\$1,300.00

Total \$23,300.00

Tag	Room	Item Type	Model	Assigned To	Funding Source	Repl. Year
583	1550	Chrome	HP Chromebook 14	Library	Tech Fee	2024
8576	1550	Chrome	HP Chromebook 14 G5	Library	Tech Fee	2024
8577	1550	Chrome	HP Chromebook 14 G5	Library	Tech Fee	2024
8578	1550	Chrome	HP Chromebook 14 G5	Library	Tech Fee	2024
8579	1550	Chrome	HP Chromebook 14 G5	Library	Tech Fee	2024
8580	1550	Chrome	HP Chromebook 14 G5	Library	Tech Fee	2024
8581	1550	Chrome	HP Chromebook 14 G5	Library	Tech Fee	2024
8582	1550	Chrome	HP Chromebook 14 G5	Library	Tech Fee	2024
8584	1550	Chrome	HP Chromebook 14 G5	Library	Tech Fee	2024
8585	1550	Chrome	HP Chromebook 14 G5	Library	Tech Fee	2024
8586	1550	Chrome	HP Chromebook 14 G5	Library	Tech Fee	2024
DNI220387	1550	Chrome	HP Chromebook 14 G5	Library	Tech Fee	2024
89984	1550	Chrome	HP Chromebook 14 G5	Library	Tech Fee	2024
89985	1550	Chrome	HP Chromebook 14 G5	Library	Tech Fee	2024
90003	1550	Chrome	HP Chromebook 14 G5	Library	Tech Fee	2024
90005	1550	Chrome	HP Chromebook 14 G5	Library	Tech Fee	2024
90009	1550	Chrome	HP Chromebook 14 G5	Library	Tech Fee	2024
90010	1550	Chrome	HP Chromebook 14 G5	Library	Tech Fee	2024
90031	1550	Chrome	HP Chromebook 14 G5	Library	Tech Fee	2024
90032	1550	Chrome	HP Chromebook 14 G5	Library	Tech Fee	2024
90041	1550	Chrome	HP Chromebook 14 G5	Library	Tech Fee	2024
90044	1550	Chrome	HP Chromebook 14 G5	Library	Tech Fee	2024
DNI21323	1550	Chrome	HP Chromebook 14 G5	Library	Tech Fee	2024
DNI210340	1550	Chrome	HP Chromebook 14 G5	Library	Tech Fee	2024
DNI210339	1550	Chrome	HP Chromebook 14 G5	Library	Tech Fee	2024
DNI210338	1550	Chrome	HP Chromebook 14 G5	Library	Tech Fee	2024
DNI210337	1550	Chrome	HP Chromebook 14 G5	Library	Tech Fee	2024
DNI210336	1550	Chrome	HP Chromebook 14 G5	Library	Tech Fee	2024
DNI210335	1550	Chrome	HP Chromebook 14 G5	Library	Tech Fee	2024
DNI210334	1550	Chrome	HP Chromebook 14 G5	Library	Tech Fee	2024
DNI210333	1550	Chrome	HP Chromebook 14 G5	Library	Tech Fee	2024
DNI210332	1550	Chrome	HP Chromebook 14 G5	Library	Tech Fee	2024
DNI210331	1550	Chrome	HP Chromebook 14 G5	Library	Tech Fee	2024
DNI210330	1550	Chrome	HP Chromebook 14 G5	Library	Tech Fee	2024

DNI210329	1550	Chrome	HP Chromebook 14 G5	Library	Tech Fee	2024
DNI210328	1550	Chrome	HP Chromebook 14 G5	Library	Tech Fee	2024
DNI210327	1550	Chrome	HP Chromebook 14 G5	Library	Tech Fee	2024
DNI210325	1550	Chrome	HP Chromebook 14 G5	LIBRARY	Tech Fee	2024
DNI210324	1550	Chrome	HP Chromebook 14 G5	Library	Tech Fee	2024
DNI210312	1550	Chrome	HP Chromebook 14 G5	Library	Tech Fee	2024
90108	1550	Chrome	Chromebook 3	Library	Tech Fee	2025
90106	1550	Chrome	Chromebook 3	Library	Tech Fee	2025
90089	1550	Chrome	Chromebook 3	Library	Tech Fee	2025
90061	1550	Chrome	Chromebook 3	Library	Tech Fee	2025