



ASBTC

S&A

		2013-2014 \$4.47/credit	2013-2014 Revised \$4.47/credit	
		Approved Budget 2013	Proposed Revisions	Difference
Associated Students of Bellingham Technical College		\$331,843	\$321,929	(\$9,914)
EXPENDITURES				
FDN	BTC Foundation Leadership Scholarships	\$5,000	\$5,000	\$0
STS	¹ Advisor support (Advisor: up to 0.25 FTE, not a stipend)	\$20,000	\$20,000	\$0
STO	¹ Clerical Support (Office Assistant III position @ 0.50 FTE)	\$18,006	\$18,006	\$0
EMG	Student Emergency Funds	\$5,000	\$15,000	\$10,000
MIT	Misc IT	\$17,000	\$8,000	(\$9,000)
MISC	Misc Expenses	\$5,000	\$5,000	\$0
HBK	Student Handbooks	\$5,000	\$5,000	\$0
Expenditures Sub-Total		\$75,006.00	\$76,006.00	\$1,000.00
985	CUSP Leadership Institute @ Wenatchee, Sept {registration + lodging + per diem + van rental} (3 day event with all leadership)	\$2,470	\$2,859	\$389
986	ASBTC Retreat @ Birch Bay, Sept {food + lodging + van rental} (2 night event)	\$1,585	\$2,012	\$427
987	Prospective Executive Participation	\$1,500	\$1,500	\$0
988	CUSP Fall meeting {transportation + lodging + per diem + registration}	\$162	\$162	\$0
989	ASBTC, Administration, Faculty, and Staff Breakfast Fall Quarter	\$0	\$0	\$0
990	CUSP Student Rally @ Olympia, Jan-Feb {transportation + food + t-shirts}	\$600	\$600	\$0
991	CUSP Winter meeting {transportation + lodging + per diem + registration}	\$0	\$0	\$0
992	CUSP Legislative Academy {registration + lodging + per diem + van rental}	\$1,603	\$1,220	(\$383)
993	ASBTC, Administration, Faculty, and Staff Breakfast Winter Quarter	\$600	\$800	\$200
994	CUSP Spring meeting {transportation + lodging + per diem + registration}	\$0	\$0	\$0
995	CUSP Voice Academy {registration + lodging + per diem + van rental}	\$3,255	\$3,255	\$0
996	All Washington Team ceremony @ Olympia, March {transportation}	\$110	\$110	\$0
997	Governor's Budget Hearing @ Olympia {transportation + lodging + per diem}	\$500	\$0	(\$500)
998	ASBTC, Administration, Faculty, and Staff Breakfast Spring Quarter	\$800	\$0	(\$800)
SCC	Students of Color Conference	\$3,500	\$0	(\$3,500)
NSLC	Northwest Student Leadership Conference	\$2,500	\$2,500	\$0
LDR	Leadership Training/Conferences/Prof Dev. Sub-Total	\$19,185	\$15,018	-\$4,167
	⁵ Summer (6 Execs @ \$750)	\$5,250	\$4,500	(\$750)
	Fall (7 Execs @ \$750)	\$5,250	\$5,250	\$0
	Fall Ambassadors (8 students @ \$250)	\$875	\$0	(\$875)
	¹ Fall Mentor (COACH) Stipend (8 students @ \$250)	\$1,750	\$2,000	\$250
	Winter (8 Execs @ \$1100)	\$5,250	\$8,800	\$3,550
	Winter Ambassadors (8 students @ \$250)	\$2,000	\$0	(\$2,000)
	¹ Winter Mentor (COACH) Stipend (8 students @ \$250)	\$2,000	\$2,000	\$0
	Spring (8 Execs @ \$1100)	\$5,250	\$8,800	\$3,550
	Spring Ambassadors (8 students @ \$250)	\$2,000	\$0	(\$2,000)
	¹ Spring Mentor (COACH) Stipend (8 students @ \$250)	\$2,000	\$2,000	\$0
AMB	Student Ambassador Program	\$0	\$8,880	\$8,880
	Senators (40@ \$150 per quarter)	\$20,500	\$16,000	(\$4,500)
SAL	Salaries (Exec Board / COACH / Senators) Sub-Total	\$52,125	\$58,230	\$6,105
GOS	Goods & Services	\$5,000	\$5,000	-
SAF	¹ Campus Safety / Campus Safety Projects CPR & First Aid + AED Training (for all Execs & select students) (this has been combined with Campus Safety)	\$0 \$1,500	\$0 \$1,500	\$0 \$0
VET	Veterans Club	\$5,000	\$2,500	(\$2,500)
PTK	Phi Theta Kappa Subsidy	\$1,500	\$1,500	\$0
DIV	Diversity/Veteran's Support/Students of Color Conference	\$3,000	\$11,100	\$8,100
XCH	Exchange Stipend/Scholarship (stipend for housing students, activities at BTC / local)	\$3,000	\$4,000	\$1,000
GES	^{1 & 6} Basic Skills Scholarship	\$12,500	\$6,250	(\$6,250)
GET	¹ Basic Skills Tutoring	\$10,000	\$10,000	\$0
ACC	^{1 & 6} Accuplacer Scholarships (Accuplacer testing, put in for a scholarship to have Accuplacer paid for (testing = \$21/person))	\$2,500	\$2,625	\$125
TTR	Tutoring Center support	\$20,000	\$20,000	\$0
WEL	Fall Welcome Back / Open House	\$4,027	\$10,000	\$5,973
GED	GED Graduation Celebration	\$1,500	\$1,200	(\$300)
YEC	⁶ Year End Celebration (All Campus Picnic & Games)	\$10,000	\$8,000	(\$2,000)
GNC	Grad Night Celebration	\$7,500	\$1,500	(\$6,000)
NSO	New Student Orientation / Get Ready!	\$0	\$0	\$0
SPE	Speakers/Entertainment	\$10,000	\$500	(\$9,500)
PRG	² Co-Curricular Funding (\$3,000 limit) (25 active programs)	\$75,000	\$75,000	\$0
BBQ	³ Program Yearly Support (\$300/program) (25 active programs)	\$7,500	\$7,500	\$0
SCL	⁴ Student Club (\$250/club/year)(10 Clubs)	\$1,000	\$2,500	\$1,500
INT	Student Recreation	\$4,500	\$2,000	(\$2,500)
CTC	Compass to Campus	\$500	\$0	(\$500)
TOTAL EXPENDITURES		\$331,843	\$321,929	(\$9,914)
Over [add to Reserves] / (Short) [take from Reserves]		(\$0)	\$9,914	\$0
Reserve Balance - beginning of year		\$109,235	\$109,235	
Estimated Ending Reserve Balance		\$109,235	\$119,149	