

2013-14 BUDGET STATUS REPORT



ASBTC

Associated Students of Bellingham Technical College

S&A = \$4.47/CR

Budget 2013-2014

Funds

Expensed

Available

| | | Budget 2013-2014 | Expensed | Available |
|---|--|------------------|------------------|-----------------|
| | | \$321,929 | \$299,094 | \$22,835 |
| 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 | \$15,627 | \$4,373 |
| STO | ¹ Clerical Support (Office Assistant III position @ 0.50 FTE) | \$18,006 | \$24,763 | -\$6,757 |
| EMG | Student Emergency Funds | \$15,000 | \$10,632 | \$4,368 |
| MIT | Misc IT | \$8,000 | \$7,539 | \$461 |
| MISC | Misc Expenses | \$5,000 | \$5,609 | -\$609 |
| HBK | Student Handbooks | \$5,000 | \$4,022 | \$978 |
| Expenditures Sub-Total | | \$76,006 | \$73,192 | \$2,814 |
| 985 | CUSP Leadership Institute @ Wenatchee, Sept* | \$2,859 | \$2,841 | \$18 |
| 986 | ASBTC Retreat @ Birch Bay, Aug* | \$2,012 | \$2,012 | \$0 |
| 987 | Prospective Executive Participation | \$1,500 | \$1,059 | \$441 |
| 988 | CUSP Fall Meeting | \$162 | \$150 | \$12 |
| 989 | ASBTC, Administration, Lunch Fall Quarter | \$0 | \$0 | \$0 |
| 990 | CUSP Student Rally @ Olympia, Jan-Feb {transportation + food + t-shirts} | \$600 | \$146 | \$454 |
| 992 | CUSP Legislative Academy November* | \$1,220 | \$1,434 | -\$214 |
| 993 | ASBTC, Administration Lunch Winter Quarter | \$800 | \$1,468 | -\$668 |
| 995 | CUSP Voice Academy* | \$3,255 | \$1,515 | \$1,740 |
| SCC | Students of Color Conference* | \$0 | \$0 | \$0 |
| 996 | All Washington Team Ceremony @ Olympia, March {transportation} | \$110 | \$76 | \$34 |
| 998 | ASBTC, Administration Lunch Spring Quarter | \$0 | \$0 | \$0 |
| 999 | ASBTC (Non-Program General) | \$0 | \$0 | \$0 |
| 984 | Northwest Student Leadership Conference* | \$2,500 | \$1,789 | \$711 |
| CTC | Campus to Campus Leadership Development and Enhancement | \$0 | \$0 | \$0 |
| LDR | Leadership Training/Conferences/Prof Dev. Sub-Total | \$15,018 | \$12,490 | \$2,528 |
| | Summer (7 Execs @ \$1100) | \$4,500 | \$4,500 | \$0 |
| | Fall (7 Execs @ \$1800 Pres @ \$2300) | \$5,250 | \$5,250 | \$0 |
| | ¹ Fall Mentor (COACH) Stipend (8 students @ \$250) | \$2,000 | \$1,288 | \$713 |
| | Winter (7 Execs @ \$1800 Pres @ \$2300) | \$8,800 | \$6,050 | \$2,750 |
| | ¹ Winter Mentor (COACH) Stipend (8 students @ \$250) | \$2,000 | \$669 | \$1,331 |
| | Spring (7 Execs @ \$1800 Pres @ \$2300) | \$8,800 | \$8,250 | \$550 |
| | ¹ Spring Mentor (COACH) Stipend (8 students @ \$250) | \$2,000 | \$825 | \$1,175 |
| AMB | Student Ambassador Program | \$8,880 | \$1,547 | \$7,333 |
| | Senators (40@ \$150 per quarter) | \$16,000 | \$14,400 | \$1,600 |
| SAL | Salaries (Exec Board/Student Paid Positions/Senators) Sub-Total | \$58,230 | \$42,778 | \$15,452 |
| GOS | Goods & Services | \$5,000 | \$6,503 | -\$1,503 |
| *** | Class to Class Executive Meet and Greet (doughnuts) | - | - | - |
| *** | Parking Passes Executive (by position only) | - | - | - |
| SAF | ¹ Campus Safety/Campus Safety Projects (CPR & First Aid + AED Training) | \$1,500 | \$1,570 | -\$70 |
| VET | Veterans Club | \$2,500 | \$2,369 | \$131 |
| PTK | Phi Theta Kappa Subsidy | \$1,500 | \$1,500 | \$0 |
| *** | Veterans Support | - | - | - |
| DIV | Diversity | \$11,100 | \$11,659 | -\$559 |
| XCH | Exchange Stipend/Scholarship (stipend for housing students, activities at BTC/in WA) | \$4,000 | \$4,000 | \$0 |
| GES | ¹ Basic Skills Scholarship | \$6,250 | \$6,250 | \$0 |
| GET | ¹ Basic Skills Tutoring | \$10,000 | \$10,000 | \$0 |
| ACC | ¹ Accuplacer Scholarships (Accuplacer testing, \$21/person scholarship) | \$2,625 | \$2,625 | \$0 |
| TTR | Tutoring Center Support | \$20,000 | \$20,000 | \$0 |
| WEL | Fall Welcome Back Lunch | \$10,000 | \$9,071 | \$929 |
| GED | GED Graduation Celebration | \$1,200 | \$0 | \$1,200 |
| YEC | Year End Celebration (All Campus Picnic & Games) | \$8,000 | \$10,596 | -\$2,596 |
| GNC | Grad Night Celebration | \$1,500 | \$300 | \$1,200 |
| NSO | New Student Orientation (2k Fall, 1k Wint, 1k Spr) | \$0 | \$0 | \$0 |
| SPE | Speakers/Entertainment | \$500 | \$550 | -\$50 |
| PRG | Co-Curricular Funding | \$75,000 | \$70,422 | \$4,578 |
| BBQ | Program Yearly Support (program celebrations) | \$7,500 | \$6,323 | \$1,177 |
| SCL | Student Club (\$250 per club @ 10 Clubs) | \$2,500 | \$250 | \$2,250 |
| INT | Student Recreation | \$2,000 | \$6,646 | -\$4,646 |
| Program Funding/Campus Activies/Clubs/Goods & Services Sub-Total | | \$172,675 | \$170,634 | \$2,041 |
| TOTALS: | | \$321,929 | \$299,094 | \$22,835 |

\$22,835

\$321,929