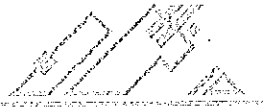


PIERCE COLLEGE



possibilities. realized.

BOARD ACTION EXHIBIT NUMBER 2016-36
FINAL BOARD ACTION: May 11, 2016

Pierce College District

STUDENTS SERVICES AND ACTIVITIES BUDGETS FOR 2016-2017

As demonstrated by the attached signature pages, the Pierce College Services and Activities Fees Budget Committees have discussed and approved the attached budgets for students' services and activities for 2016-2017

Upon the recommendation of the students and administrators of Pierce College, the Board of Trustees of District Eleven hereby approves the 2016-2017 Service and Activities Budgets as attached.

Pierce College District S&A On-Going

Project Description	Requested	Recommended Funding
Athletic Administration	\$307,250	\$307,250
Athletic Playoffs	\$25,000	\$25,000
Athletic Scholarships	\$21,000	\$21,000
Instrumental Music	\$35,400	\$35,400
Instrumental Music Scholarships	\$10,000	\$10,000
Common Book	\$7,500	\$0
Academic Support Services (Tutoring)	\$295,062	\$295,062
Supplemental Instruction	\$30,000	\$30,000
Writing Center	\$107,258	\$90,479
Student Literary Arts Magazine (SLAM)	\$13,000	\$13,000
Total District Services & Activities Fee	\$851,470	\$827,191

PIERCE COLLEGE 
possibilities. realized.

Pierce College Puyallup S&A On-Going

Project Description	Requested	Recommended Funding
Student Government	\$79,475	\$79,475
Office of Student Life	\$81,200	\$81,200
Identity, Culture, and Inclusion Leadership Cert.	\$10,000	\$10,000
Health & Education Center	\$30,000	\$30,000
Students of Color Conference	\$18,400	\$18,400
Student Ambassadors	\$32,250	\$32,250
Activities Board	\$213,000	\$213,000
Garnero Child Development Center	\$8,300	\$8,300
Special Projects	\$38,500	\$38,500

PIERCE COLLEGE 
possibilities. realized.

Pierce College Puyallup (Cont.)

Project Description	Requested	Recommended Funding
Puyallup Campus Post	\$103,051	\$103,051
Theatre	\$45,274	\$45,274
Vocal Music	\$25,370	\$25,370
Fine Arts Gallery	\$6,600	\$6,600
<i>Subtotal Puyallup S&A Fee</i>	<i>\$691,420</i>	<i>\$691,420</i>
<i>Puyallup Contingency Fund</i>		<i>\$50,000</i>
<i>Total Puyallup District S&A Fee</i>		<i>\$459,752</i>
Total Puyallup Services & Activities Fee		\$1,201,172

Pierce College Fort Steilacoom S&A On-Going

Project Description	Requested	Recommended Funding
Training Salaries (Activities Board & Student Gvrnmt)	\$70,717	\$70,717
Activities Board Salaries & Supplies	\$50,774	\$50,774
Activities Board	\$90,850	\$90,850
Student Government Salaries	\$68,985	\$68,985
Motorpool	\$3,500	\$3,500
Raiders Serve: Alternative Break Program	\$20,000	\$20,000
Co-Curricular Leadership Programs	\$15,505	\$15,505
Students of Color Conference	\$17,435	\$17,435
Student Ambassadors	\$32,250	\$32,250

Pierce College Fort Steilacoom (Cont.)

Project Description	Requested	Recommended Funding
Milgard Child Development Center	\$5,300	\$5,300
Choral Music	\$20,550	\$20,550
Pioneer	\$83,000	\$83,000
Roland Weis History Lecture Series	\$4,350	\$4,350
Theatre	\$53,000	\$53,000
Theatre Talent Awards	\$1,800	\$1,800
Art Gallery	\$8,000	\$8,000
Office of Student Life (Salaries)	\$31,800	\$31,800
Student Handbook	\$4,500	\$4,500
Health Education Center	\$37,873	\$37,873
ASCO (Clubs & Organizations)	\$10,000	\$10,000

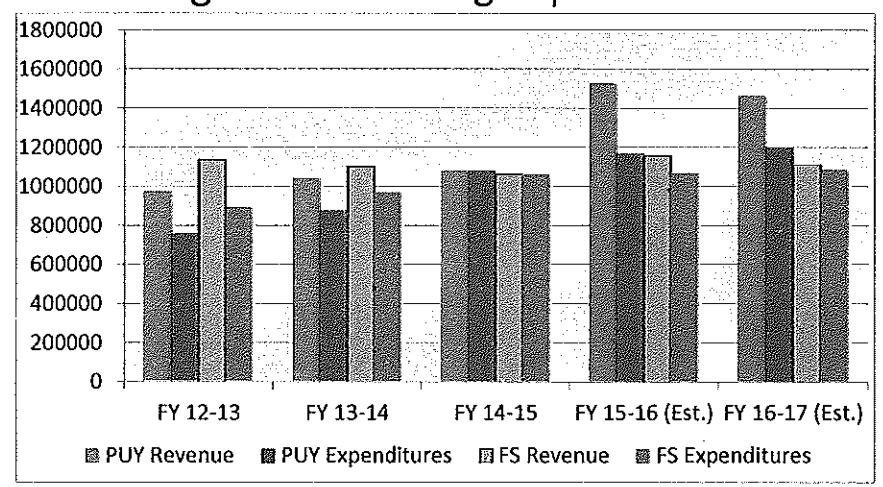
PIERCE COLLEGE 
possibilities. realized.

Pierce College Fort Steilacoom (Cont.)

Project Description	Requested	Recommended Funding
International Education	\$9,633	\$9,633
Cheerleading	\$13,706	\$13,706
Cheerleading Playoffs	\$4,775	\$4,775
<i>Subtotal Fort Steilacoom S&A Fee</i>	<i>\$668,303</i>	<i>\$668,303</i>
<i>Fort Steilacoom Contingency Fund</i>		<i>\$50,000</i>
<i>Total Fort Steilacoom District S&A Fee</i>		<i>\$367,439</i>
Total Fort Steilacoom Services & Activities Fee		\$1,085,472

PIERCE COLLEGE 
possibilities. realized.

Services & Activities Fee Revenue Vs. Budgeted On-Going Expenditures



Pierce College District S&A One-Time

Project Description	Requested	Recommended Funding
Academic Support Services – Furnishings (District)	\$50,000	\$50,000
Uniforms –Soccer & Men’s Basketball (District)	\$15,000	\$15,000
Portable Fence - Softball (District)	\$4,000	\$4,000
Athletics Signage (District)	\$1,500	\$1,500
SLAM Display Racks (District)	\$1,000	\$1,000
Fine Arts Gallery Speaker Fee (Puyallup)	\$1,000	\$1,000
Activities Board Infrastructure – Projectors, TVs, & Media Carts (Puyallup)	\$10,000	\$10,000
Puyallup Post – Computer Replacements (Puyallup)	\$12,000	\$12,000
Hand Dryers & Hydration Stations (Puyallup)	\$35,000	\$50,000

Pierce College District S&A One-Time (Cont.)

Project Description	Requested	Recommended Funding
Operating Budget Reduction – Salary (Puyallup)	\$26,122	\$26,122
Clubs Rush (Fort Steilacoom)	\$3,000	\$3,000
Cheerleading – USA Cheer Competition (Fort Steilacoom)	\$9,000	\$9,000
Phi Theta Kappa (Fort Steilacoom)	\$7,000	\$7,000
Operating Budget Reduction – Salary (Fort Steilacoom)	\$27,514	27,514
<i>Subtotal District S&A Fee</i>		<i>\$71,500</i>
<i>Subtotal Puyallup S&A Fee</i>		<i>\$99,122</i>
<i>Subtotal Fort Steilacoom S&A Fee</i>		<i>\$46,514</i>
Total One-Time Services & Activities Fee		\$217,136

PIERCE COLLEGE 
possibilities. realized.

Estimated Fund Balance

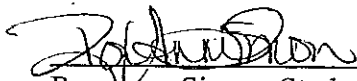
	Puyallup	Fort Steilacoom
Opening Balance July 01, 2015	\$1,368,844	\$1,344,112
Estimated Revenue FY1516	\$1,526,137	\$1,156,761
Less Budgeted Expenditures FY1516	(\$1,241,967)	(\$1,268,874)
Projected Opening FY1617	\$1,653,014	\$1,231,999
Estimated Revenue FY1617	\$1,465,092	\$1,110,491
Less Budgeted Expenditures FY1617	(\$1,340,034)	(\$1,164,016)
Projected Opening FY1718	\$1,778,072	\$1,178,474

PIERCE COLLEGE 
possibilities. realized.


SERVICES AND ACTIVITIES FEES BUDGET RECOMMENDATIONS
Pierce College Puyallup

SERVICES AND ACTIVITIES FEES BUDGET COMMITTEE

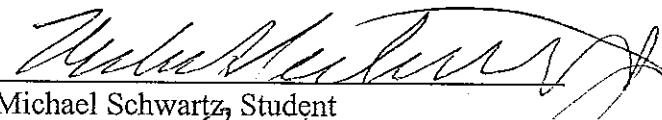
We the undersigned, hereby recommend the 2016-2017 Puyallup Services and Activities Fee Budget be approved by the Pierce College Board of Trustees as submitted.



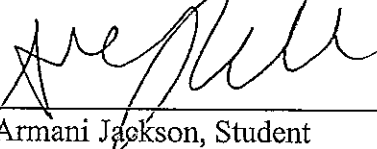
Roxanne Simon, Student



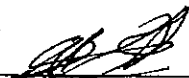
Timothy Estes, Student



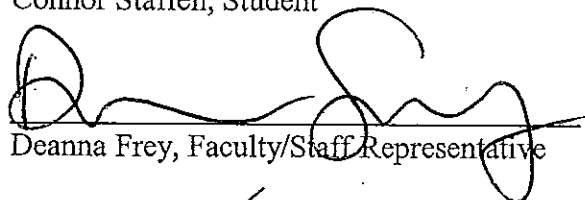
Michael Schwartz, Student



Armani Jackson, Student



Connor Staffen, Student




Deanna Frey, Faculty/Staff Representative



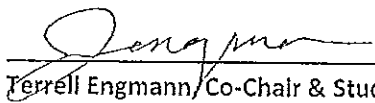
Sean Cooke, Director of Student Life

2016-2017
Services & Activities Fee Budget Committee
Final Budget Recommendations

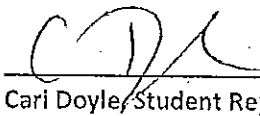
We, the undersigned, hereby recommend the 2016-2017 Pierce College Fort Steilacoom Student Services & Activities (S&A) Fee budget be approved by the Pierce College District Board of Trustees as submitted.


Alyssa Garrido, Co-Chair & Student Representative

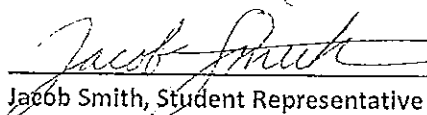
04/28/16
Date


Terrell Engmann, Co-Chair & Student Representative

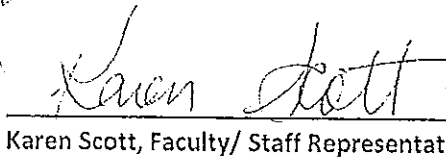
4/28/16
Date


Cari Doyle, Student Representative

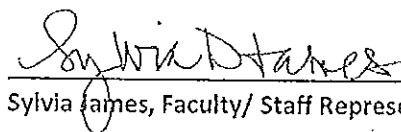
5-3-16
Date


Jacob Smith, Student Representative

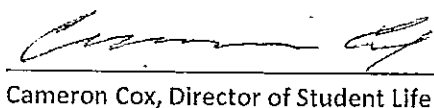
MAY 2, 16
Date


Karen Scott, Faculty/ Staff Representative

5/4/16
Date


Sylvia James, Faculty/ Staff Representative

04.28.16
Date


Cameron Cox, Director of Student Life

4/29/16
Date