

To: Grays Harbor College Board of Trustees

From: GHC Associated Student Government

cc: President Carli Schiffner

Date: May 22, 2025

Re: Approved S&A Budget

The Associated Student Government is pleased to report that the Student Budget Committee has completed the budget allocation process and unanimously approved full funding for all submitted budget requests for the 2025–2026 academic year. The committee also voted unanimously to increase the Services & Activities (S&A) fee to the maximum allowable amount as determined by the State Board for Community and Technical Colleges.

Highlights of the approved allocations include:

- Athletics total: \$214,000 (down from \$275,461 in 2024–25)

- Athletics Admin – \$37,500
- Men's Basketball – \$34,000
- Softball – \$45,000
- Baseball – \$65,000
- Athletic Trainer – \$70,000

- Student Life total: \$418,100 (down from \$551,650 in 2024–25)

- Professional Staff Salaries/Benefits – \$188,000
- Hourly Student Wages – \$110,000
- Harbor Landing Food Pantry – \$15,000
- Diversity & Equity Center – \$8,000
- Student Government & GHAB – \$51,000
- Clubs & Organizations – \$28,600
- Other Goods, Travel, and Contingencies – \$17,500

These budgetary outcomes were made possible thanks to the support of Dr. Schiffner and her cabinet, particularly through the assumption of the Student Life Director's salary. This significantly expanded our ability to fully fund vital services and initiatives.

We also wish to express our gratitude to the non-voting advisors who supported this process:

- Brian Shook, Sydni Yager, Sarah Dalrymple, Derek Edens, Jason Gordon, and Laurie Franklin

Action Items:

1. We are asking that the board approve the attached 25/26 S&A and Tech Fee budgets.
2. We are asking that the board approve the annual S&A fee increase provided by the State Board of Community and Technical Colleges (\$11.66 per 15 credit hour).

Respectfully,
GHC Associated Student Government

ASGHC Approved Student Life Budget 25/26		24/25 Allocation
Bishop Center/7th Street	\$ 1,000	\$ 1,000.00
Contingency/Encumbered	\$ 10,000	\$ -
Subtotal	\$ 11,000	\$ 1,000.00
Student Funded Program Centers		\$ -
Diversity & Equity Center	\$ 8,000	\$ 20,000.00
eSports	\$ -	\$ 12,000.00
Harbor Landing Food Pantry	\$ 15,000	\$ 10,000.00
Subtotal	\$ 23,000	\$ 42,000.00
Associated Students of Grays Harbor College		\$ -
Student Government	\$ 1,000	\$ 6,000.00
GHAB	\$ 50,000	\$ 15,000.00
Subtotal	\$ 51,000	\$ 21,000.00
Clubs & Organizations		\$ -
New Student Orientation	\$ 500	\$ 2,250.00
Graduation	\$ 3,000	
Tribal Pathways	\$ 14,600	
Tutoring Center Snacks	\$ 1,800	
PTK	\$ 500	\$ 1,000.00
TRiO UB (800 Snacks)	\$ 1,800	
Hope Squad	\$ 500	
TRiO SSS	\$ 5,900	\$ 2,400.00
Subtotal	\$ 28,600	\$ 5,650.00
Student Wages		\$ -
Hourly Wages *	\$ 110,000	\$ 20,000.00
	\$ -	\$ -
Subtotal	\$ 110,000	\$ 20,000.00
Student Life		\$ -
Goods & Materials	\$ 500	\$ 2,000.00
Travel	\$ 6,000	\$ -
Professional Staff Salaries/Benefits	\$ 188,000.00	\$ 460,000.00
Subtotal	\$ 194,500.00	\$ 462,000.00
TOTAL	\$ 418,100.00	\$ 551,650.00
* Includes Student Life & Student IT Help Desk Positions		

Athletics 25/26 Approved Request

Account	24-25 Allocation	25-26 Approved Request
Athletics Admin	\$ 43,834.00	\$37, 500.00
Men's Basketball	\$ 39,094.00	\$ 34,000.00
Softball	\$ 49,240.00	\$ 45,000.00
Baseball	\$ 69,293.00	\$ 65,000.00
Athletic Trainer	\$ 74,000.00	\$ 70,000.00
Total	\$ 275,461.00	\$ 214,000.00

Tech Fee 25/25 Approved Request

Student Help Desk Salary 50% - \$36,000
Technology Purchases (charging stations/laptops) - \$30,000
Reserves - \$24,000



GRAYS HARBOR COLLEGE

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 2025-2026
DATE: April 30, 2025

ASSUMPTIONS & EXPECTATIONS

- Tuition rate was considered and approved by the SBCTC. For FY 2025-26, the maximum for S&A is \$11.66 per 15 credit hour.
- For FY 2025-26, 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 2025-2026 academic year, Running Start is projected to generate about \$85,000 in allocated funds to S&A revenue.
- For 2025-2026 academic year, the operations fee (implemented in FY22) is projected to generate about \$123,000 in revenue.
- \$425,625 was generated in S&A in revenue (including running start) to date (FY) as of April 30, 2025.
- The estimated balance of ASGHC Fund Balance/Reserves is \$661,454 effective June 30, 2025. This is net of negative cash reserve balance of -\$159,522 and a Certificate of Deposit Reserve balance of \$820,976.





GRAYS HARBOR COLLEGE

- 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 2025-2026 of \$633,000.*** This recommendation is made with the expectation that enrollment estimates underlying the S & A revenue estimate for FY2025-2026 will remain the same next year.

Sincerely,

Laurie Franklin
Interim Vice President for Student Services

cc: Jason Gordon, Vice President of Administrative Services

