



“Fall Staff Early Move in Expenses”

Proposed Motion: to have 700\$ from reserves to cover Early Move in expenses

Sponsor: Mary Moeller

Persons of Contact: Tori Engström

Guest Speaker: Tori Engström

Date: 8/10

Attached Document

Attached is the excel sheet of the current budget tracker for the Fall Staff Development Fund and a breakdown of the Early Move in expenses.

Background & Context

Every year the Personnel Director forms a committee during the Summer to coordinate and plan the annual Fall Staff Development that is required by all salaried employees to attend. This training is to help prepare employees to be able to do their jobs when Fall Quarter starts. Fall Staff Development is a required training to attend, with some employees living on campus we are required to pay for early move in since this training is mandatory and necessary for their jobs.

Summary of Proposal

I would like to propose that at most 700\$ come from reserve to help cover the rest of the expenses for early move in.

Fiscal Impacts

Fall Staff Development Fund can currently cover \$1,600 toward the expenses leaving about 700\$ left.

If financial impacts occur:

What do you need to happen?

- Transfer \$700 from reserves (budget) to Fall Staff Development Fund FXXSBR- ASBSDD (budget).
- Board's approval to spend \$ _____ from _____ and no other steps needed.
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Alternative Solutions

Options (Please provide multiple options for the same proposal if alternatives are available).

| Option | Financial Impact of Option | Services or Outcome of Option |
|--------|----------------------------|-------------------------------|
| A | | |
| B | | |
| C | | |

Rationale

In previous years we have only had one or two employees need early move in, so part of the budget was only to cover two employees for early move in, which was 600\$. This year there is an unexpected matter that 7 employees need early move in. All of these employees are required to attend Fall Staff Development for their jobs. We are able to allocate an extra \$1000 to this because we won't be needing to spend 1000\$ on ground transportation.

We have about 3,000\$ left over after this expense but we would like to not use this money to cover early move ins because this 3000\$ will be used to cover the challenge facilitators we are bringing in for the Team Building Day, the last meal we usually have at the end of training will be covered from this 3000\$, and we might have a community project that everyone can take part in and we might need to purchase supplies with this left over money as well.