

TO: President's Budget Advisory Committee  
FROM: Services & Activities Fees Committee  
DATE: March 23, 2021  
RE : Base Funding Budget Allocations for FY 2022-2025 from Services and Activities Fees

At the March 13, 2021 meeting, the Services and Activities Fees Committee approved and recommend approval by the President's Budget Advisory Committee of the 2022-2025 base funding budget allocation:

Base Funding Budget Allocations for FY 2022-2025 were approved to support S&A Programs for the next 4-year funding cycle. You will find attached Base Funding Budget spreadsheet, and a justification for each S&A program.

**TOTAL BASE FUNDING ALLOCATION: \$7,450,000**

**TOTAL BASE FUNDING REQUEST FOR APPROVAL: \$7,450,000**

**PENDING PBAC & BOT APPROVAL**  
**FY22 - Proposed S&A ALLOCATION**

*Updated 3/13/2021*

Categories	Proposed Allocation	FY22 Amt	FY21 Current
<b>Fully Fund</b>			
ASCWU Board of Directors	233,783	233,783	233,783
ASCWU Club Senate	101,749	101,749	101,749
ASCWU Equity Services Council	63,196	63,196	63,196
ASCWU Legislative Affairs	32,090	32,090	32,090
ASCWU Student Academic Senate	43,320	43,320	43,320
ASCWU Student Life & Facilities	29,230	29,230	29,230
Career Services West Side Counselors	170,129	170,129	170,129
Center for Leadership & Community Engagement	528,976	528,976	521,148
Community Garden at the Wildcat Neighborhood Farm	12,270	12,270	12,270
Diversity and Equity Center (DEC)	543,689	543,689	530,543
Early Childhood Learning Center	595,164	595,164	595,164
KCWU	306,521	306,521	278,872
Lion Rock Visiting Writers Series/ English Department	3,000	3,000	
Manastash/English	5,186	5,186	5,186
Museum of Culture and Environment	14,795	14,795	7,550
Office for Student Involvement	148,801	148,801	148,801
Office of Case Management	170,363	170,363	149,701
Office of International Studies and Programs	15,000	15,000	10,400
Office of Undergraduate Research	54,850	54,850	55,622
Pep-Band/Music	21,783	21,783	21,783
Publicity Center / www.cwu.edu/publicity	264,884	264,884	264,884
Recreation Admin/OPR/IM/SC/CWOO	731,216	731,216	747,439
Scheduling Services	30,000	30,000	30,000
Student Funds Financial Manager	120,406	120,406	113,029
Student Union Operations	110,400	110,400	129,586
SUB Custodial	250,915	250,915	201,622
SURC Accounting	160,603	160,603	155,925
SURC Bond Payment	850,000	850,000	850,000
SURC Engineering	396,593	396,593	378,931
Veterans Center	48,242	48,242	48,242
WSRN - Wildcat Sports Radio Network	9,000	9,000	9,000
University Centers	63,404	63,404	63,404
<b>Fully Fund Total</b>	<b>6,129,558</b>	<b>6,129,558</b>	<b>6,002,600</b>
<b>Fund but at a lower level</b>			
Campus Activities	193,304	202,238	193,304
Central News Watch	18,615	45,026	10,400
CWU Administrative Fee	450,601	454,745	379,959
Marching Band	43,330	73,000	73,284
PULSE magazine	20,530	49,618	20,530
Sarah Spurgeon Gallery, Department of Art + Design	31,950	69,900	31,950
The Observer	56,375	75,957	56,375
Theatre Arts	55,737	70,000	68,857
Westside Student Life	450,000	600,722	257,606
<b>Fund but at a lower level Total</b>	<b>1,320,442</b>	<b>1,641,206</b>	<b>1,092,264</b>
<b>Do not Fund</b>			
Art + Design Interdisciplinary Lecture Series	-	17,899	
Career Services Peer Advisors	-	16,206	16,206
College of Business / Accounting Department	-	20,000	
College of Business Student Clubs & Events	-	50,000	
CWU Institute for innovation & Entrepreneurship (I4IE)	-	22,480	
Homecoming	-	47,880	47,880
Money Savvy Wildcats / Dept of Finance & Supply Chain Management	-	59,600	
Music Department	-	70,000	63,000
Randall Hall building monitors (Art + Design)	-	16,160	
Student Financial Services	-	120,807	
Wellness Center	-	68,915	68,477
Wildcat Films	-	47,629	19,985
<b>Do not Fund Total</b>	<b>-</b>	<b>557,576</b>	<b>215,548</b>
<b>Grand Total</b>	<b>7,450,000</b>	<b>8,328,341</b>	<b>7,310,412</b>

**Justification for the Base Funding**  
**March 13, 2021**  
**Services and Activities Fee Committee**

**Recommendation to Fully Fund:**

The Services and Activities Fee Committee priorities include continued support for previously base funded areas. We recommend continued base funding at the requested amount for the following services, which are essential to a majority of students and an appropriate use of student funds:

<a href="#"><u>ASCWU Board of Directors</u></a>	\$233,783
<a href="#"><u>ASCWU Club Senate</u></a>	\$101,749
<a href="#"><u>ASCWU Equity Services Council</u></a>	\$63,196
<a href="#"><u>ASCWU Legislative Affairs</u></a>	\$32,090
<a href="#"><u>ASCWU Student Academic Senate</u></a>	\$43,320
<a href="#"><u>ASCWU Student Life &amp; Facilities</u></a>	\$29,230
<a href="#"><u>Career Services West Side Counselors</u></a>	\$170,129
<a href="#"><u>Center for Leadership &amp; Community Engagement</u></a>	\$528,976
<a href="#"><u>Community Garden at the Wildcat Neighborhood Farm</u></a>	\$12,270
<a href="#"><u>Diversity and Equity Center (DEC)</u></a>	\$543,689
<a href="#"><u>Early Childhood Learning Center</u></a>	\$595,164
<a href="#"><u>KCWU</u></a>	\$306,521
<a href="#"><u>Manastash/English</u></a>	\$5,186
<a href="#"><u>Museum of Culture and Environment</u></a>	\$14,795
<a href="#"><u>Office for Student Involvement</u></a>	\$148,801
<a href="#"><u>Office of Case Management</u></a>	\$170,363

<a href="#"><u>Office of International Studies and Programs</u></a>	\$15,000
<a href="#"><u>Office of Undergraduate Research</u></a>	\$54,850
<a href="#"><u>Pep-Band/Music</u></a>	\$21,783
<a href="#"><u>Publicity Center</u></a>	\$264,884
<a href="#"><u>Recreation Admin/OPR/IM/SC/CWOO</u></a>	\$731,216
<a href="#"><u>Scheduling Services</u></a>	\$30,000
<a href="#"><u>Student Funds Financial Manager</u></a>	\$120,406
<a href="#"><u>Student Union Operations</u></a>	\$110,400
<a href="#"><u>SUB Custodial</u></a>	\$250,915
<a href="#"><u>SURC Accounting</u></a>	\$160,603
<a href="#"><u>SURC Bond Payment</u></a>	\$850,000
<a href="#"><u>SURC Engineering</u></a>	\$396,593
<a href="#"><u>Veterans Center</u></a>	\$48,242
<a href="#"><u>WSRN - Wildcat Sports Radio Network</u></a>	\$9,000
<a href="#"><u>University Centers</u></a>	\$63,404

**Lion Rock Visiting Writers Series/ English Department: \$3,000**

This is a request for new funding. This series has been historically funded through supplemental funding and the Committee believes it is very well done and a wonderful opportunity for students from around the campus. While this is attached to an academic department, it is accessible to all students regardless of location. This accessibility is a priority. We recommend base funding at the requested amount.

**Recommendation to Fund at a Lower Level Than Requested:**

**Campus Activities: \$193,304**

S&A priorities include continued support for previously base funded areas. As this service is essential to a majority of students and an appropriate use of student funds, we recommend continuing base funding at the previously funded amount.

**Central News Watch: \$18,615**

The Committee does not believe there is justification for increasing the funding for the full-time staff salary and believes the goods and services budget for equipment purchases should come forward as a supplemental request. We recommend base funding at the amount budgeted for student payroll.

**CWU Administrative Fee: \$450,601**

S&A priorities include continued support for previously base funded areas. This service is essential to a majority of students and an appropriate use of student funds. The committee recommends an increase in the funding allocation, but less than the requested amount, as there is need for funding for other essential services.

**Marching Band: \$43,330**

The Committee had concerns about the non-student payroll. S&A fees should not be used for academic instruction and the committee did not approve this portion of the request. We recommend funding the request at the amounts budgeted for student payroll and goods and services.

**PULSE magazine: \$20,530**

The Committee does not believe there is justification for increasing the funding for the full-time staff salary. We recommend continuing base funding at the previously funded amount.

**Sarah Spurgeon Gallery, Department of Art + Design: \$31,950**

S&A priorities include continued support for previously base funded areas. As this service is essential to a majority of students and an appropriate use of student funds, we recommend continuing base funding at the previously funded amount.

**The Observer: \$56,375**

The Committee does not believe there is justification for increasing the funding for the full-time staff salary. We recommend continuing base funding at the previously funded amount.

**Theatre Arts: \$55,737**

The Committee does not believe base funding should be used for student travel. Therefore, we recommend base funding at the amount needed for student payroll and benefits.

**Westside Student Life: \$450,000**

The Committee supports this department and the work that they do for Westside students. However, the requested funding included a drastic increase. We do recommend an increase in funding, but not the full request to allow for more funding in other areas as well.

**Recommendation to Not Fund:**

**Art + Design Interdisciplinary Lecture Series:**

This is a request for new funding. Funding is not recommended for this service as priority was given to previously funded requests.

**Career Services Peer Advisors:**

The committee believes that funding for these positions should come from the department, rather than from student fees.

**College of Business / Accounting Department:**

This is a request for new funding. Funding is not recommended for this service as priority was given to previously funded requests. Additionally, this request is related to an academic department and does not have an equitable benefit to the full student population.

**College of Business Student Clubs & Events:**

This is a request for new funding. Funding is not recommended for this service as priority was given to previously funded requests.

**CWU Institute for innovation & Entrepreneurship (I4IE):**

This is a request for new funding. Funding is not recommended for this service as priority was given to previously funded requests. Additionally, this request is related to an academic department and does not have an equitable benefit to the full student population.

**Homecoming:**

Homecoming is not seen as an essential service for a majority CWU students and it is not highly attended.

**Money Savvy Wildcats / Dept. of Finance & Supply Chain Management:**

This is a request for new funding. Funding is not recommended for this service as priority was given to previously funded requests. Additionally, this request is related to an academic department and does not have an equitable benefit to the full student population.

**Music Department:**

Funding is not recommended for this service as this request is related to an academic department and does not have an equitable benefit to the full student population. One-time expenses such as student travel can be submitted for supplemental funding.

**Randall Hall building monitors (Art + Design):**

This is a request for new funding. The committee believes funding for safety and security measures should come from the University, and not from student fees. However, the committee understands the urgency of this need and that funding is unlikely to be secured for FY22. The department is encouraged to submit a supplemental request for funding for FY22.

**Student Financial Services:**

This is a request for new funding. The committee believes that funding for this service should come from the department, rather than from student fees.

**Wellness Center:**

The committee does not feel that paying for a federally mandated position is an appropriate use of student fees, and asks that the university pay for this position.

**Wildcat Films:**

This service is highly valued by some students but is not as utilized or well known by the general student population. Higher priority was given to base funding more general student services.