

S&A 2014-2017 DRAFT BASE FUNDING

| Budget Number | NEW Base Funding Request ? | Fixed or Flat Funding ? | Service or Activity | S&A Committee Adjusted' Annual Base Funding Allocations for FY13 | Annual Base Funding REQUESTED for FY14-17 | S&A Committee Proposed Annual Base Funding Allocations for FY14-17 | \$ Increase Over Current Annual Base Funding ADJUSTED for Non-Student payroll Increases | % Increase Over Current Annual Base Funding ADJUSTED for Non-Student payroll Increases |
|---------------|----------------------------|-------------------------|---|--|---|--|---|--|
| 53412000 | | | Theatre Arts | 52,860 | 123,110 | 65,000 | 12,140 | 23.0% |
| 53412500 | | | Observer | 44,419 | 77,549 | 46,640 | 2,221 | 5.0% |
| 53416500 | | | Student Funds Financial Manager | 94,000 | 116,125 | 116,125 | (17,875) | -13.3% |
| 53418000 | | | CWU Collegiate Sport Clubs | 120,874 | 249,465 | 187,000 | 66,126 | 54.7% |
| 53419500 | | | Equity and Services Council | 43,655 | 53,153 | 53,153 | 9,498 | 21.8% |
| 53437100 | | | Center for Diversity & Social Justice | 0 | 598,510 | 475,000 | (50,146.3) | -9.5% |
| 53421900 | | | Center for Leadership & Community Engagement | 0 | 579,394 | 470,000 | (26,443.7) | -5.3% |
| 53422100 | | | Career Services - Westside Counselors | 125,177 | 180,491 | 131,435 | 6,259 | 5.0% |
| 53422200 | | | Westside Student Affairs - SAEM | 196,724 | 290,998 | 220,210 | 23,486 | 11.9% |
| 53425500 | | | S&A Marching Band | 30,615 | 49,933 | 32,145 | 1,531 | 5.0% |
| 53425600 | | | S&A Pep Band | 8,031 | 12,196 | 12,196 | 4,166 | 51.9% |
| 53426500 | | | Sarah Spurgeon Gallery | 28,153 | 44,054 | 29,561 | 1,408 | 5.0% |
| 53427000 | | | Manastash | 4,000 | 4,870 | 4,200 | 200 | 5.0% |
| 53428000 | | | ASCWU Board of Directors | 144,922 | 157,563 | 152,168 | 7,246 | 5.0% |
| 53480000 | | | University Recreation Summer Camps | 6,766 | 9,447 | 3,383 | (3,383) | -50.0% |
| 53490000 | | | Early Childhood Learning Center | 398,946 | 417,492 | 417,492 | 18,546 | 4.6% |
| 53500000 | | | KCWU-FM Radio | 213,944 | 263,858 | 224,641 | 10,697 | 5.0% |
| 53430000 | | | ASCWU Office of Legislative Affairs | 25,768 | 26,067 | 26,067 | 299 | 1.2% |
| 53423000 | | | Club Senate | 74,552 | 94,227 | 94,227 | 19,675 | 26.4% |
| 53431000 | | | Campus Activities | 131,034 | 202,038 | 137,586 | 6,552 | 5.0% |
| 53421200 | | | Homecoming | 35,000 | 47,880 | 36,750 | 1,750 | 5.0% |
| 53421100 | | | Publicity Center | 154,573 | 219,957 | 162,301 | 7,729 | 5.0% |
| 0 | New | | Bridges Project-Southern Coalition | 0 | 77,756 | 0 | 0 | |
| 0 | New | | Challenge Course Operations | 0 | 69,286 | 0 | 0 | |
| 53421700 | | | Career Services Peer Advisor Program | 11,945 | 32,906 | 15,000 | 3,055 | 25.6% |
| 53423100 | | | Student Academic Senate | 15,274 | 41,231 | 41,231 | 25,957 | 169.9% |
| 53487000 | | | University Centers & CC Relations | 73,017 | 219,874 | 60,000 | (13,017) | -17.8% |
| 53421800 | | | VP-SAEM Allocation for 4 position - redistributed to programs | 167,300 | \$0- Redistributed to Program Positions Paid out of | 0 | (167,300) | -100.0% |
| 53428700 | | | Conduct Case Manager FY13 | 65,000 | 65,000 | 65,000 | 0 | 0.0% |
| 0 | Yes | | Pulse | 0 | 14,571 | 10,000 | 10,000 | |
| 0 | Yes | | Central Communication Agency | 0 | 25,686 | 0 | 0 | |
| 0 | Yes | | Learning Commons (westside faculty & student) | 0 | 85,844 | 43,000 | 43,000 | |
| 0 | Yes | | ASCWU BOD-Student Life and Facilities | 0 | 13,593 | 13,593 | 13,593 | |
| 0 | Yes | | Office of Undergraduate Research | 0 | 15,000 | 15,000 | 15,000 | |
| 0 | Yes | | Symposium On University Research and Creative Expression (SOURCE) | 0 | 5,400 | 5,400 | 5,400 | |
| 0 | Yes | | Music Department | 0 | 148,212 | 60,000 | 60,000 | |
| 0 | Yes | | Veterans Center - Programming | 0 | 30,000 | 30,000 | 30,000 | |
| 0 | Yes | | CENTRAL ACCESS TELEVISION | 0 | 12,000 | 12,000 | 12,000 | |
| 0 | | | Academic Advisor - Previously funded from University Centers & CC Relations | 0 | 37,375 | 37,375 | 37,375 | |
| 53417100 | Yes | | Administrative Support Costs | 0 | 448,285 | 448,285 | 448,285 | |
| 53433500 | | Yes | Scheduling Center | 30,000 | 30,000 | 30,000 | 0 | 0.0% |
| 53418500 | | Yes | Campus Life Administration | 433,335 | 442,999 | 442,999 | 9,664 | 2.2% |
| 53434000 | | Yes | SUB Custodial | 195,320 | 209,875 | 209,875 | 14,555 | 7.5% |
| 53435000 | | Yes | SUB Engineering | 334,538 | 337,010 | 337,010 | 2,472 | 0.7% |
| 53427500 | | Yes | Univ. Recreation Administration | 398,422 | 397,811 | 397,811 | (610) | -0.2% |
| 53423500 | | Yes | Intramural Sports & Open Recreation | 96,271 | 99,463 | 99,463 | 3,192 | 3.3% |
| 53427500 | | Yes | Outdoor Pursuits Tent N Tube Rentals | 11,964 | 11,988 | 11,988 | 24 | 0.2% |
| 53535600 | | Yes | SURC Bond Funding Commitment | 850,000 | 850,000 | 850,000 | 0 | 0.0% |
| | | | | | | | 0 | |
| | | | TOTALS | 5,523,689 | 7,539,542 | 6,332,312 | 654,323 | 14.6% |
| | | | | | | (808,622.86) | | |
| | | | | | | 448,285.00 | | |
| | | | | | | (360,337.86) | | |
| | | | | 2,304,180.00 | non surc Programs | | | |
| | | | | 142,048.86 | 5% increase non SURC & stability of programs | | | |
| | | | | 29,296.00 | Surc Increase | | | |
| | | | | 188,993.00 | New Programs | | | |
| | | | | 448,285.00 | Admin Previously pd via supplemental | | | |