New Pass Prode for Funding Praf Praf of the Punding	S&	A 20	() 1 4	F-2017 DRAFT BASE FU	NDING			I	
SAMPONION Section Se		Base Funding Request	Flat Funding	Service or Activity	Committee Adjusted' Annual Base Funding Allocations	REQUESTED for FY14-	Proposed Annual Base Funding Allocations for	Over Current Annual Base Funding ADJUSTED for Non-Student payroll	% Increase Over Current Annual Base Funding ADJUSTED for Non-Student payroll Increases
SAME				Theatre Arts	52.860	123.110	65.000		23.0%
SAME									5.0%
SAM-1900 CAMP Colleges Sport Cube									-13.3%
33437500 Genetic Revenues (August Justice 0 998,310 479,000 (50)14-63) 398,310 398,310 479,000 (50)14-63) 398,310 398,310 479,000 (50)14-63) 398,310 398,310 398,310 479,000 (50)14-63) 398,310 398,310 398,310 479,000 (50)14-63) 398,310	53418000								54.7%
35421900 Career for Leader-Pape & Community Regement 0 \$79,898 470,000 (0,644.7) 25,975 53422200 Westalde Student Affairs - SAM 195,724 260,998 320,210 22,480 131,485 6,279 5 5 5 5 5 5 5 5 5	53419500			Equity and Services Council		53,153	53,153	9,498	21.8%
3343200 Career Services - Westable Counselors 125,177 130,001 131,435 5,279 133,435 5,239 32,456 131 33432500 38 An Asterhing Bond 8,015 49,333 32,145 1,331 1,335	53437100			Center for Diversity & Social Justice	0	598,510	475,000	(50,146.3)	-9.5%
34342700 Westbide Student Affairs - SASA 196,724 200,988 220,210 21,466 11 34342500 SAA Pep Band 30,615 49,938 32,145 1,311 5 34342500 SSAA Pep Band 8,031 12,196 14,106 51 34342500 Srah Spurgen Galery 28,153 44,054 29,561 1,408 51 35342700 Manastash 4,000 4,470 4,200 200 5 35342600 University Recreation Summer Camps 4,000 4,470 4,200 200 5 35342600 University Recreation Summer Camps 6,766 9,441 3,383 13,356 4 35342600 Larry Childroot Jearning Centere 398,946 417,962 417,962 43,383 13,356 4 35340000 KWW-PA Rado 22,3944 26,3838 224,641 10,697 5 35342000 KWW-PA Rado 213,944 26,3838 224,641 10,697 5 35342000 Cub Senate 74,552 91,277 99 1 35342000 Cub Senate 74,552 91,277 94,227 13,675 26 35342100 Homecoming 35,000 47,880 36,750 1,770 5 35421210 Publishiry Center Losision 0 77,756 0 0 New Bridger Project-Southern Coalision 0 77,756 0 0 New Bridger Project-Southern Coalision 0 77,756 0 0 35421210 Sudent Academ-Senate 11,945 32,956 15,000 1,005 25 35421210 Sudent Academ-Senate 13,274 42,211 42,221 42,231 4	53421900			Center for Leadership & Community Engagement	0	579,394	470,000	(26,443.7)	-5.3%
33,43500 S.A. Amering Band 30,615 49,933 32,145 1.531 5 5 5 5 5 5 5 5 5	53422100			Career Services - Westside Counselors	125,177	180,491	131,435	6,259	5.0%
3342500 SA Pep Bard	53422200			Westside Student Affairs - SAEM	196,724	290,998	220,210	23,486	11.9%
3943600 Sarah Spurgeon Gallery 28,153 44,064 29,561 1.408 5 324700 Manastesh 4,000 4,870 4,200 200 5 3348200 ASVWU Board of Directors 14,922 157,683 152,168 7,246 5 3348000 Eshy Childrood Learning Center 28,348000 Eshy Childrood Learning Center 213,944 417,492 417,492 15,546 4 4 4 4 4 4 4 4 4	53425500			S&A Marching Band	30,615	49,933	32,145	1,531	5.0%
3342700	53425600			S&A Pep Band	8,031	12,196	12,196	4,166	51.9%
3548000	53426500			Sarah Spurgeon Gallery	28,153	44,054	29,561	1,408	5.0%
33480000 University Recreation Summer Camps 6,766 9,467 3,383 (3,383) 3,380 33,380 33,383 (3,383) 3,380000	53427000			Manastash	4,000	4,870	4,200	200	5.0%
Say	53428000			ASCWU Board of Directors	144,922	157,563	152,168	7,246	5.0%
\$350000	53480000			University Recreation Summer Camps	6,766	9,447	3,383	(3,383)	-50.0%
SARDOOD ASCWU Office of Legislative Affairs 25,768 36,067 26,067 299 3.	53490000			Early Childhood Learning Center	398,946	417,492	417,492	18,546	4.6%
SAR2000 Cub Senate	53500000			KCWU-FM Radio	213,944	263,858	224,641	10,697	5.0%
SAR21200 Campus Activities 131,034 202,038 137,586 6,552 5 5 5 5 5 5 5 5 5	53430000			ASCWU Office of Legislative Affairs	25,768	26,067	26,067	299	1.2%
SAR21200 Homecoming Say	53423000			Club Senate	74,552	94,227	94,227	19,675	26.4%
\$3421100 Publicity Center \$154,573 219,957 162,301 7,729 5	53431000			Campus Activities	131,034	202,038	137,586	6,552	5.0%
O New	53421200			Homecoming	35,000	47,880	36,750	1,750	5.0%
O New Challenge Course Operations O 69,286 O 0	53421100			Publicity Center	154,573	219,957	162,301	7,729	5.0%
S342700 Career Services Peer Advisor Program 11,945 32,006 15,000 3,055 25 35 32 32 32 32 32	0	New		Bridges Project-Southern Coalition	0	77,756	0	0	
Sadd Student Academic Senate 15,274 41,231 41,231 25,957 169	0	New		Challenge Course Operations	0	69,286	0	0	
S487000 University Centers & CC Relations 73,017 219,874 60,000 (13,017) -17	53421700			Career Services Peer Advisor Program	11,945	32,906	15,000	3,055	25.6%
Solution	53423100			Student Academic Senate	15,274	41,231	41,231	25,957	169.9%
VP-SAEM Allocation for 4 position - redistributed to programs 167,300 SP-Redistributed to Program Positions Paid out of	53487000			University Centers & CC Relations	73,017	219,874	60,000	(13,017)	-17.8%
O Yes Pulse O 14,571 10,000 10,000	53421800			VP-SAEM Allocation for 4 position - redistributed to programs	167,300	Program Positions	0	(167,300)	-100.0%
0 Yes Central Communication Agency 0 25,686 0 0 0 0 0 0 0 0 0	53428700			Conduct Case Manager FY13	65,000	65,000	65,000	0	0.0%
0 Yes	0	Yes		Pulse	0	14,571	10,000	10,000	
0 Yes	0	Yes		Central Communication Agency	0	25,686	0	0	
0 Yes Office of Undergraduate Research 0 15,000 15,000 15,000 15,000 0 Ves Symposium On University Research and Creative Expression (SOURCE) 0 5,400 5,400 5,400 5,400 0 0 Ves Music Department 0 148,212 60,000 60,000 0 0 Ves Veterans Center - Programming 0 30,000 30,000 30,000 12,00	0	Yes		Learning Commons (westside faculty & student)	0	85,844	43,000	43,000	
Ves Symposium On University Research and Creative Expression (SOURCE) 0 5,400 5,400 5,400	0	Yes		ASCWU BOD-Student Life and Facilities	0	13,593	13,593	13,593	
Test	0	Yes		Office of Undergraduate Research	0	15,000	15,000	15,000	
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 53438500 Yes Scheduling Center 30,000 30,000 30,000 0 0 53434000 Yes Sub Custodial 195,320 209,875 209,875 14,555 7 53435000 Yes SUB Engineering 334,538 337,010 337,010 2,472 0 53427500 Yes Univ. Recreation Administration 398,422 397,811 397,811 (610) -0 53427500 Yes Outdoor Pursuits Tent N Tube Rentals 11,964 11,988 11,988 11,988 11,988 11,988 11,988 11,988 11,988 14,82,85,00 </td <td></td> <td>res</td> <td></td> <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td>		res					-		
O Yes CENTRAL ACCESS TELEVISION O 12,000 12,000 12,000 12,000									
Academic Advisor - Previously funded from University Centers & CC Relations 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 53434000 Yes SUB Custodial 195,320 209,875 209,875 14,555 7 53435000 Yes SUB Engineering 334,538 337,010 337,010 2,472 0 53427500 Yes Univ. Recreation Administration 96,271 99,463 399,463 3,192 3 53427500 Yes Outdoor Pursuits Tent N Tube Rentals 11,964 11,988 11,988 24 0 535335600 Yes SURC Bond Funding Commitment 850,000 850,000 0 0 TOTALS 5,523,689 7,539,542 6,332,312 654,323 14 2,304,180.00 non surc Programs 142,048,86 Sy increase non SURC & stability of programs 2,2304,180.00 non surc Programs 142,048,86 Sy Surc Increase 12,296.00 Surc Increase 12,2									
Centers & CC Relations Administrative Support Costs 0	0	Yes							
S3433500 Yes Scheduling Center 30,000 30,000 30,000 0 0 0 0 0 0 0 0	53417100	Yes					*		
S3418500 Yes Campus Life Administration 433,335 442,999 442,999 9,664 2	53433500		Yes		30,000	30,000	30,000	0	0.0%
195,320 209,875 209,875 14,555 77	53418500								2.2%
S3435000 Yes SUB Engineering 334,538 337,010 337,010 2,472 0.0	53434000		Yes	SUB Custodial		209,875	209,875	14,555	7.5%
S3427500 Yes Univ. Recreation Administration 398,422 397,811 397,811 (610) -0	53435000		Yes	SUB Engineering					0.7%
Totals Sign	53427500		Yes	Univ. Recreation Administration	398,422	397,811	397,811	(610)	-0.2%
Surc Bond Funding Commitment			Yes	Intramural Sports & Open Recreation	96,271	99,463	99,463	3,192	3.3%
TOTALS 5,523,689 7,539,542 6,332,312 654,323 14 (808,622.86) 448,285.00 (360,337.86) 2,304,180.00 142,048.86 29,296.00 2,301,000 2,301,000 3,00			Yes	Outdoor Pursuits Tent N Tube Rentals	11,964	11,988	11,988	24	0.2%
TOTALS 5,523,689 7,539,542 6,332,312 654,323 14	53535600		Yes	SURC Bond Funding Commitment	850,000	850,000	850,000		0.0%
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		TOTALS			5,523,689	7,539,542			14.6%
2,304,180.00 non surc Programs (360,337.86)	-				+				
142,048.86 5% increase non SURC & stability of programs									
29,296.00 Surc Increase 188,993.00 New Programs									-
188,993.00 New Programs	-						stability of programs		
							supplemental		