

S&A 2018-2021 DRAFT BASE FUNDING - UPDATED

NEW Base Funding Request	Flat Funding	Service or Activity	S&A Committee Annual Base Funding Allocations for FY17	Annual Base Funding REQUESTED for FY18-21	S&A Committee Proposed Annual Base Funding Allocations for FY18-21	\$ Increase Over Current Annual Base Funding	% Increase Over Current Annual Base Funding
		Academic Advisor - Westside	37,375	41,534	41,534	4,159	11.1%
		Administrative Support Costs	361,866	437,363	379,959	18,093	5.0%
		ASCWU Student Government	153,248	191,494	172,177	18,929	12.4%
		ASCWU Club Senate	94,356	101,749	101,749	7,393	7.8%
		ASCWU Equity and Services Council	53,243	73,196	63,196	9,953	18.7%
		ASCWU Office of Legislative Affairs	26,207	32,090	32,090	5,883	22.4%
		ASCWU Student Academic Senate	41,257	43,475	43,320	2,063	5.0%
		ASCWU Student Life and Facilities	13,665	29,230	29,230	15,565	113.9%
		Campus Activities	137,889	199,353	144,783	6,894	5.0%
Yes		Campus Community Garden	0	23,464	12,270	12,270	
	Yes	Campus Life Administration (Student Involvement)	193,408	174,538	174,538	(18,870)	-9.8%
		Career Services Peer Advisor Program	15,182	31,997	15,941	759	5.0%
		Career Services - Westside Counselor	138,674	183,938	164,570	25,896	18.7%
		Case Manager	69,033	223,205	145,992	76,959	111.5%
		Center for Diversity & Social Justice	494,381	698,044	519,100	24,719	5.0%
		Center for Leadership & Community Engagement	482,950	579,965	507,098	24,148	5.0%
Yes		CentralNewsWatch	0	16,652	10,000	10,000	
		Collegiate Sport Clubs	187,000	240,067	196,350	9,350	5.0%
		Early Childhood Learning Center	438,916	564,629	559,929	121,013	27.6%
Yes		History Club/Phi Alpha Theta	0	3,372	0	0	
		Homecoming	36,750	47,880	47,880	11,130	30.3%
Yes		International Office Student Services	0	155,506	10,000	10,000	
	Yes	Intramural Sports & Open Recreation	103,374	99,463	99,463	(3,911)	-3.8%
		KCWU-FM Radio	234,141	267,525	267,525	33,384	14.3%
		Manastash	4,200	5,186	5,186	986	23.5%
		Marching Band	32,241	106,568	73,284	41,043	127.3%
Yes		Museum of Culture and Environment	0	19,527	7,550	7,550	
		Music Department	60,000	226,120	63,000	3,000	5.0%
		Observer	47,189	83,486	54,061	6,872	14.6%
		Office of Undergraduate Research	15,000	217,791	24,850	9,850	65.7%
	Yes	Outdoor Pursuits Tent N Tube Rentals	14,169	11,988	11,988	(2,181)	-15.4%
		Pep Band	12,206	27,672	21,783	9,577	78.5%
		Publicity Center	172,343	269,388	254,488	82,145	47.7%
		Pulse	10,000	33,530	20,030	10,030	100.3%
Yes		S&A Advisor - Executive Director	0	5,854	0	0	
		Sarah Spurgeon Gallery	29,927	97,328	31,423	1,496	5.0%
		Scheduling Center	30,000	30,000	30,000	0	0.0%
Yes		Smashing Stigma	0	25,803	0	0	
		Student Funds Financial Manager	120,521	109,504	109,504	(11,017)	-9.1%
	Yes	SUB Custodial	215,157	192,377	192,377	(22,780)	-10.6%
	Yes	SUB Engineering	339,406	344,117	344,117	4,711	1.4%
	Yes	SUB Operations	128,001	121,476	121,476	(6,525)	-5.1%
	Yes	SURC Accounting	144,341	151,668	151,668	7,327	5.1%
	Yes	SURC Bond Funding Commitment	850,000	850,000	850,000	0	0.0%
		Symposium On University Research and Creative Expression (SOURCE)	5,400	51,972	30,772	25,372	469.9%
		Theatre Arts	65,578	154,455	68,857	3,279	5.0%
		University Centers & CC Relations	60,385	130,996	63,404	3,019	5.0%
	Yes	University Recreation Administration	400,652	406,351	406,351	5,699	1.4%
		University Recreation Camp C-Woo	3,557	17,064	17,064	13,507	379.8%
		Veterans Center - Programming	30,000	47,848	47,848	17,848	59.5%
Yes		Violence Prevention & Response Coordinator	0	69,481	66,231	66,231	
		Westside Student Affairs - SAEM	225,594	310,142	257,606	32,012	14.2%
		Wildcat Films (formerly CAT)	12,035	86,125	19,415	7,380	61.3%
Yes		Wildcat Sports Radio Network	0	35,628	9,000	9,000	
Yes		WSELP	0	13,247	0	0	
TOTALS			6,340,815	8,712,421	7,092,027	751,212	11.8%