



S&A Base Funding Updates FY25-26



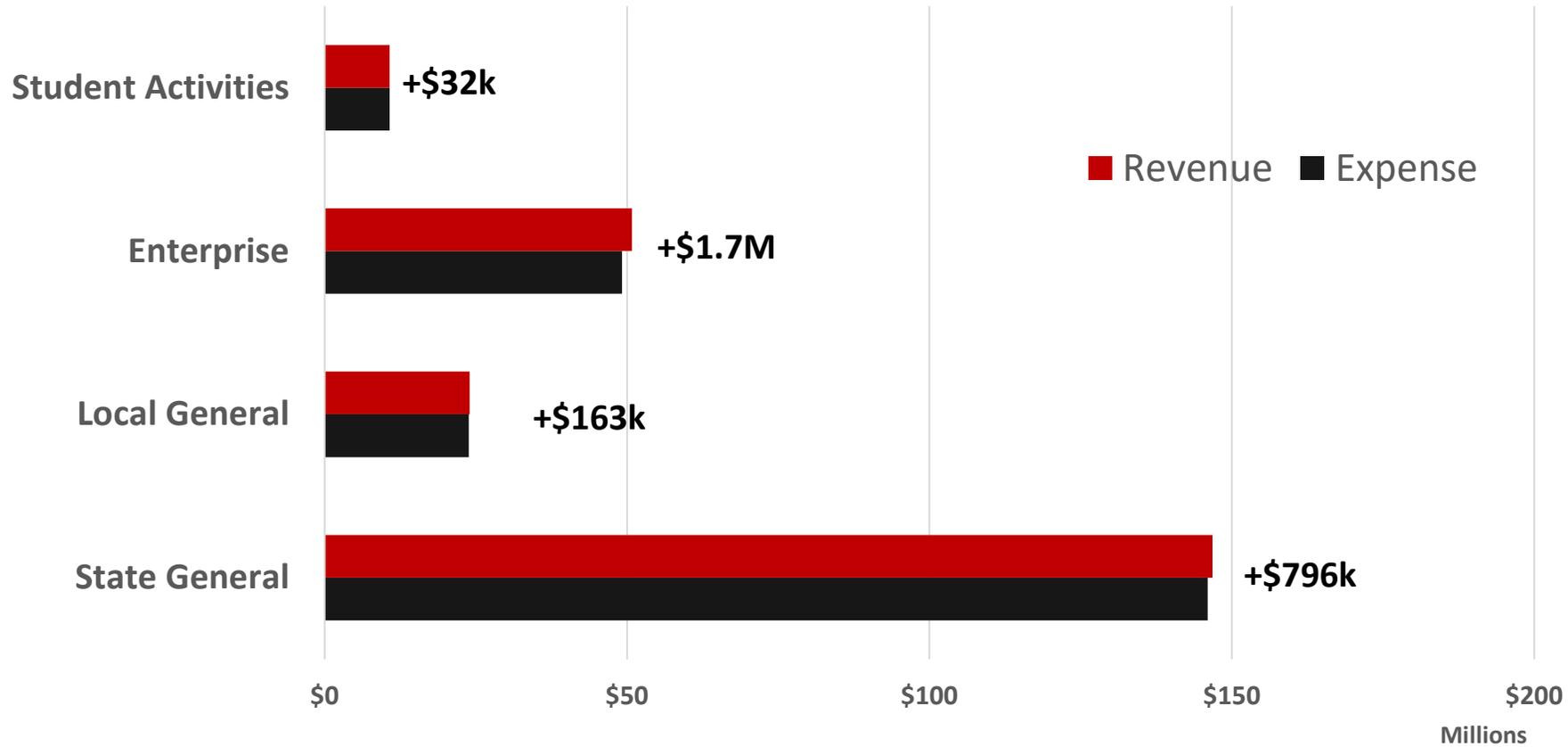
Budget Update

October 3, 2025

Joel Klucking
CFO/SVP for Finance & Administration



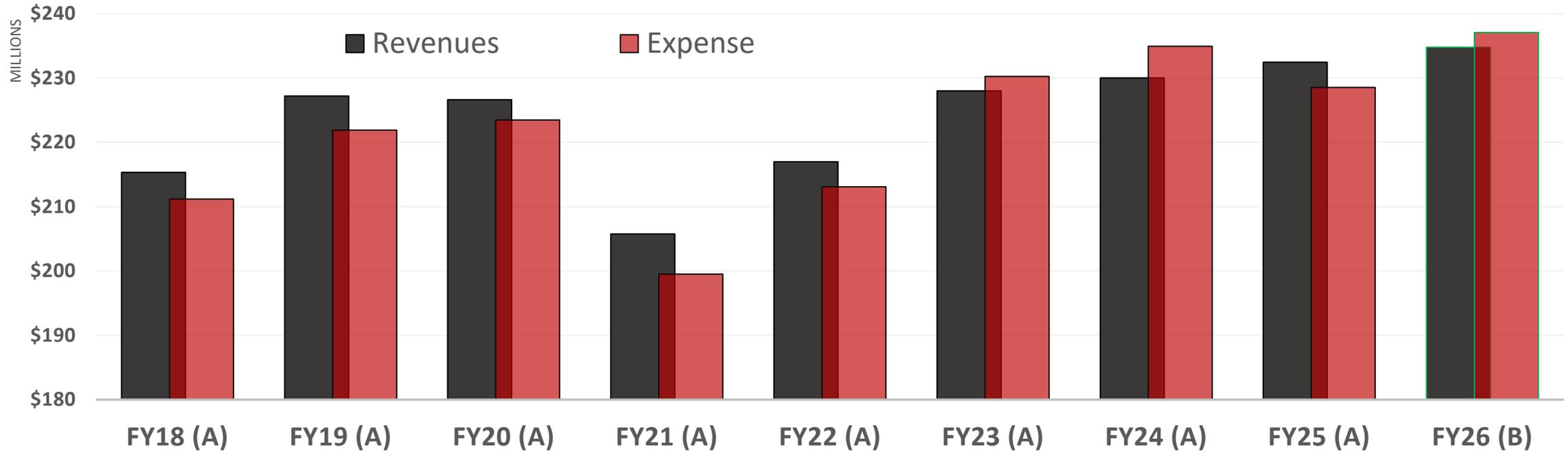
FY25 Final Results



Operating Funds Net Margin 2018-2026

Sum of Net Margin FY18-FY21: \$18.8M

Sum of Net Margin FY22-FY25: \$0.6M



FY26 Planning Budget – Total Revenues

FY26 Revenues by Fund

Operating Funds

State General Funds = \$147M

Enterprise Funds = \$52M

Local General Funds = \$24M

Student Activities = \$11M

Total = \$235M

Non-Operating Funds

Capital = \$64M

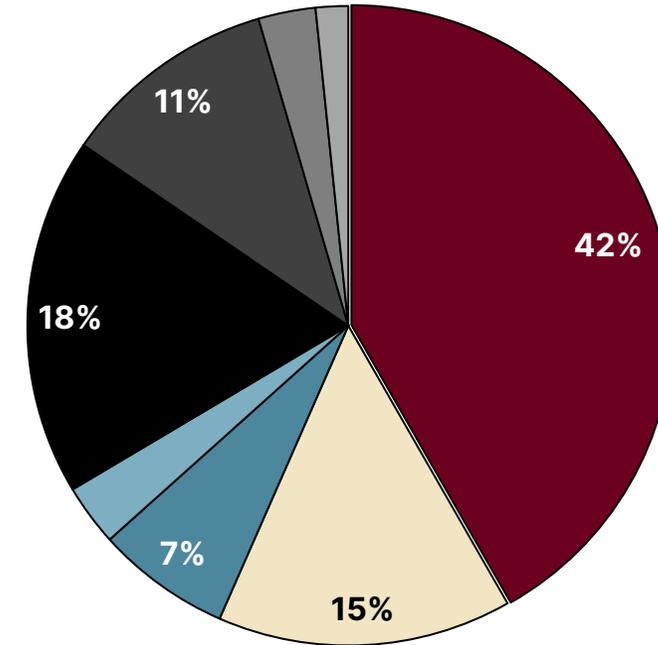
Grants & Contracts = \$39M

Internal Service = \$10M

Trust & Loans = \$6M

Total = \$119M

Total Funds = \$354M



FY26 Planning Budget – Revenues & Expenditures

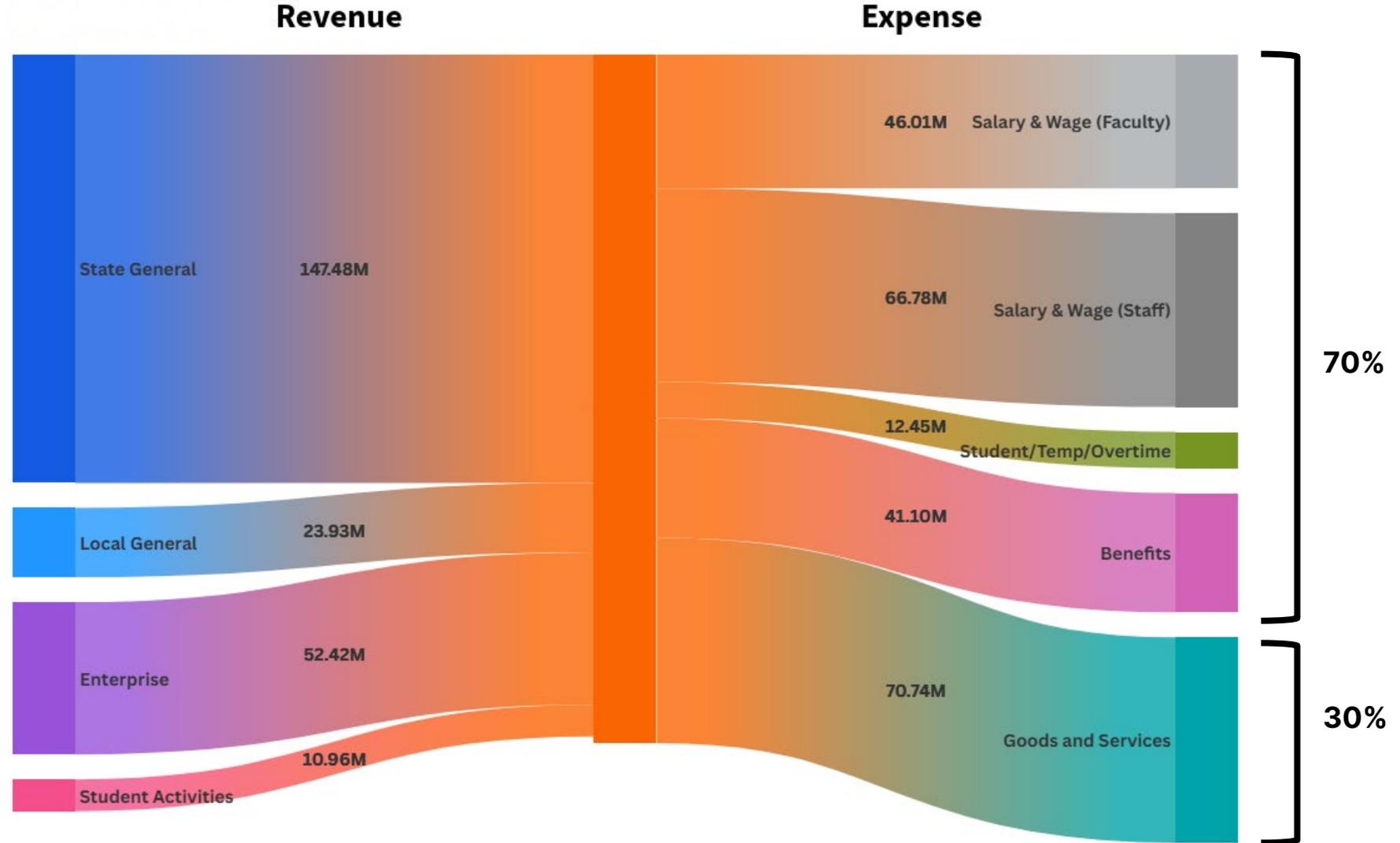
Operating Funds (\$235M)

State General Funds =
State Appropriation and
Tuition

Local General Funds =
Summer School and
Targeted Fees (athletics,
technology, course fees)

Enterprise Funds =
Housing, Dining,
Bookstore, etc.

Student Activities =
SURC, Student Activities



FY26 Planning Budget – Revenues & Expenditures

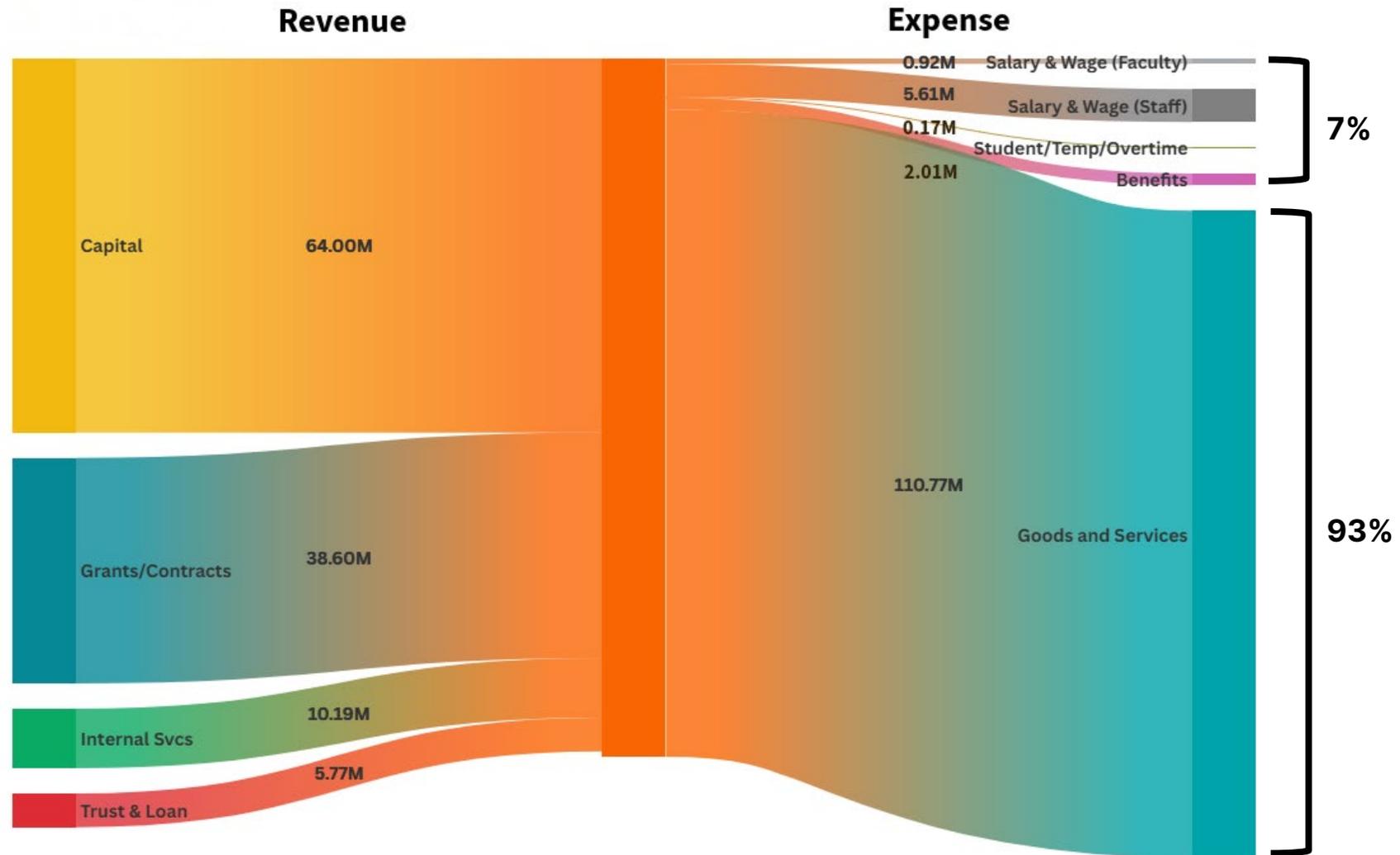
Non-Operating Funds (\$119M)

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S&A Policy Reminders

Proposed S&A Policy Changes

- Name changes: updated Dean to VP of Student Success and Engagement, ASCWU-SG to ASCWU-BOD
- Public Comment: limiting public comment to ensure it does not interfere with the published meeting agenda.
- One week following the final funding presentation, S&A will share its first draft of the funding recommendations with all areas.
 - Funding areas will have one additional week to provide feedback to the committee.
 - Following the public meeting, the committee will review, make any final changes and vote on the final funding recommendations vis the deliberation process.
- S&A base funding allocations with supporting documentation will be submitted to the ASCWU-BOD, via the ASCWU-VP for sharing at the next ASCWU Public Meeting.
 - Once shared the S&A Committee will share the final recommendations with the CWU Administration to include VP of Finance and Administration, VP of Student Engagement and Success and requesting areas no later than the first week of March.



Salary Savings

- Updated policy to have funds revert after vacancy of one month. As noted in the policy these funds will be subject to reallocation by the committee.

Salary Increases

- Minimum wage is expected to be between \$17.13 & \$17.50 per hour effective January 1, 2026 (+\$0.65-\$0.84 per hour).
- Will submit a supplemental request for all areas to cover student wage increase.



Carry Forward

- Current: Update policy so that unspent funds remaining at the end of each fiscal year are reverted to the S&A Fee Committee for reallocation.
- Over-expended fund accounts will result in an account carrying a deficit forward to the subsequent year, thus reducing available funds.
 - Accounts in deficit will be asked to present to S&A their plans for correcting the over-expenditure.
- Reallocation or supplemental funds requests to cover the deficit will need to be presented to the committee for approval.



Supplemental Funding Requests

- Dedicated for S&A Base Funded Programs only

Supplemental Requests

- Supplemental funding requests should be made when circumstances arise beyond what was initially planned for during the base funding allocation process.
- Supplemental request form changes
 - Have you notified your appointing authority (Dean, Associate Dean, or Budget Manager) about this request?
 - Name of Dean, Associate Dean, VP or Budget Manager
- Estimated supplemental budget for FY26: \$58,711 based on current enrollment. Factors such as changes in student fee revenue and salary savings can impact this as the year goes on.



S&A Base Funded Programs

Division	Requesting Area	Prior Request	FY26 Request	FY26 Actual
Academic	Art Gallery	31,950.00	35,300.00	25,432.20
Academic	Centers-Activities	450,000.00	386,904.00	358,200.00
Academic	Communications-Observer	56,375.00	56,375.00	1,100.00
Academic	Communications-PULSE	20,530.00	28,412.00	2,000.00
Academic	English-Manastash	5,186.00	5,000.00	250.00
Academic	Museum	14,795.00	14,795.00	11,776.82
Academic	Music-Pep Band	21,783.00	18,626.00	14,826.30
Academic	OISP	15,000.00	17,000.00	11,193.75
Academic	OUR/SOURCE	54,850.00	46,622.00	46,388.89
FnA	Community Garden	12,270.00	9,800.00	9,751.00
FnA	ECLC	595,164.00	476,131.00	296,094.09
FnA	SFM-Admin Fee	450,601.00	331,191.74	331,191.74
FnA	SFM-Bond Payment	850,000.00	850,000.00	850,000.00
FnA	SFM-SFFM	120,406.00	120,406.00	119,803.97
FnA	SFM-SURC Accounting	160,603.00	86,135.61	85,704.93
FnA	SUB-Custodial	250,915.00	250,915.00	237,177.40
FnA	SUB-Scheduling	30,000.00	30,000.00	30,000.00

Division	Requesting Area	Prior Request	FY26 Request	FY26 Actual
SES	ASCWU Board of Directors	250,970.00	200,776.00	199,772.12
SES	ASCWU Legislative	33,464.00	26,771.00	26,637.15
SES	ASCWU Senate	56,623.00	66,127.00	65,796.37
SES	ASCWU Student Life and Fac	30,452.00	24,362.00	24,240.19
SES	Career Services Westside	170,129.00	158,500.00	141,936.75
SES	Case Management	170,363.00	136,290.00	84,755.59
SES	ESC	64,357.00	64,357.00	51,228.17
SES	KCWU	511,521.00	419,424.00	407,170.72
SES	KCWU-WSRN	9,000.00	7,200.00	4,729.24
SES	MCC/DEC	543,689.00	493,602.00	432,776.44
SES	Rec Admin	731,216.00	606,910.00	603,875.45
SES	SLICE	528,976.00	461,028.00	442,118.14
SES	SLICE-Campus Activities	287,304.00	229,843.00	228,693.79
SES	SLICE-Club Travel	101,749.00	86,487.00	80,993.00
SES	SLICE-Publicity Center	379,184.00	263,560.00	256,555.89
SES	SLICE-Student Involvement	191,801.00	153,441.00	152,673.80
SES	Veterans	48,242.00	38,594.00	38,401.03
		7,433,554.00	6,503,779.35	5,673,244.93



Base Funding Requests

- Next funding cycle: FY2027-2029
- Funding requests due December 1, 2025
- S&A Fee Funding at same level as FY26

What is Due on December 1st?

1. Annual Reports: each area receiving S&A funding must submit a written report to the committee describing

- How the allocated funds were used
- Any funds provided in addition to S&A funds in support of the program, service or activity
- Any approved transfers from one S&A account to another
- The specific program, service or activity supported by S&A funds (type, location, number of students directly or indirectly served and how they benefited)

2. Annual Financial Statement

3. Base-Funding request for 3-year funding cycle, FY27-29



Formation of the S&A Committee

- Students interested apply with ASCWU.
 - 9-13 student members
- ASCWU VP participates
- ASCWU Board of Directors reviews student applicants, makes recommendations to ASCWU Student Senate.
- ASCWU Student Senate then approves the recommendations
- VP of SES appoints the students to S&A
- Formation of the committee completed by third week of October.
- The first two S&A meetings are training for the new committee.
- First official meeting held the first week in November

CWU

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