



Memorandum

Date: November 17, 2023
To: Joel Klucking, CFO/SVP Finance & Administration
From: Services & Activities Fee Committee
Re: Proposed Base Allocation Reductions & Temporary Policy Changes

At the November 16, 2023 meeting, the Services & Activities Fee Committee voted and approved the following motions related to adjustments to base allocations for FY24 and temporary policy changes to the S&A Fee procedural operations in CWUP 8-40-040:

- Adjustments to Base Allocations: Current S&A Fee annual base allocations total \$7,450,000 distributed across 38 programs.

Motion was to reduce overall S&A annual base allocations by \$745,000 for FY24, with individual program adjustments being determined by divisional leadership.

- Under-Expenditures (CWUP 8-40-040(3)(A)3.c): Current policy allows for unused allocations to be carried forward from one academic year to the next within the four-year funding cycle before being returned to the S&A Fee Committee.

Motion was to adjust this policy so that any unspent S&A Allocations at the end of each fiscal year will be returned to the S&A Fee Committee. This would go into effect during this fiscal year.

- Unexpended Salary (CWUP 8-40-040(3)(A)3.d): Current policy states that any salary savings resulting from a position that remains vacant for six consecutive months will be returned to the S&A Fee Committee.

Motion was to adjust this policy so that salary savings are returned to the S&A Fee Committee for positions that remain vacant for one month. This would go into effect for this whole fiscal year.

The committee approved these motions in light of current student enrollment and the financial climate of the university. These recommendations were made to align with other current university practices and in an effort to ensure the stability of the base funded programs and funding.

Services and Activities Fee Committee

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