

IFC Fiscal Year 2020 Allocation - PRELIMINARY DECISION-

	FY19	FY20 Request	Difference	% variation frm	5% Negative	10% Negative	Preliminary	Difference	% Variation
	Allocation	from IFC	FY18 --> FY19	previous yr	Decision	Decision	Decision	Base Req	Frm Base Req
Abby's House	7,025	7,300	275	3.8%	6,935	6,570	7,300	0	0.0%
Access	24,583	20,908	(3,675)	-17.6%	19,863	18,817	18,817	-2,091	-10.0%
ASWOU	288,774	291,827	3,053	1.0%	277,236	262,644	283,072	-8,755	-3.0%
Creative Arts	310,517	328,237	17,720	5.4%	311,825	295,413	318,390	-9,847	-3.0%
Athletics	1,304,476	1,305,190	714	0.1%	1,239,931	1,174,671	1,239,931	-65,259	-5.0%
Childcare	55,908	55,908	-	0.0%	53,113	50,317	53,113	-2,795	-5.0%
Extraordinary Travel	5,000	5,000	-	0.0%	4,750	4,500	3,500	-1,500	-30.0%
Food Pantry		17,478			16,604	15,730	17,478	0	0.0%
Student Media	92,250	95,337	3,087	3.2%	90,570	85,803	91,524	-3,813	-4.0%
Campus Recreation - Wellness Center	979,707	1,001,421	21,714	2.2%	951,350	901,279	961,364	-40,057	-4.0%
Campus Recreation - Club Sports	50,503	50,503	-	0.0%	47,978	45,453	48,483	-2,020	-4.0%
Campus Recreation - Intramurals	40,505	42,361	1,857	4.4%	40,243	38,125	40,667	-1,694	-4.0%
Student Engagement - Operations	1,289,686	1,325,859	36,173	2.7%	1,259,566	1,193,273	1,272,825	-53,034	-4.0%
SE: Leadership, Inclusion, Activities	61,603	61,603	-	0.0%	58,523	55,443	59,755	-1,848	-3.0%
Student Activities Board	62,635	61,396	(1,239)	-2.0%	58,326	55,256	59,554	-1,842	-3.0%
WOLF Ride	47,293	40,412	(6,881)	-17.0%	38,391	36,371	40,412	0	0.0%
Service Learning/Career Development	7,645	7,645	-	0.0%	7,263	6,881	7,263	-382	-5.0%
Computer Replacement Reserve	30,500	30,500	-	0.0%	28,975	27,450	30,500	0	0.0%
Rollover Return	(100,923)	(202,499)	(101,576)	50.2%	(202,499)	(202,499)	(202,499)	0	0.0%
Sub-Total Operating Requests	4,557,687	4,546,386	(28,779)		4,308,943	4,071,497	4,351,449	(194,937)	
Enhancement Requests:									
Abby's House		0							
Access		0							
ASWOU		3,770			Preliminary Decision		1,850		
Creative Arts		0			Fee Increase of \$12 to \$375 per term				
Athletics		223,397			Overall 3.31% increase per term				
Childcare		0							
Student Media		0							
Campus Recreation (frontload)		2,578							
Campus Recreation - Club Sports		7,159					2,511		
Campus Recreation - Intramurals		644							
Student Engagement: Operations		39,846							
SE: Leadership, Inclusion, Activities		0							
Student Activities Board		2,500							
WOLF Ride		0							
Service Learning/Career Development		0							
Sub -Total Enhancement Requests	0	279,894	0		0	0	4361		
Total including Enhancement Requests	4,557,687	4,826,280	(28,779)		4,308,943	4,071,497	4,355,810		

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Enhancement Requests Detail:									
Abby's House		0							
Access		0							
ASWOU									
Natural Science Club		1,000							
International Club		620							
Hawaii Club		900					900		
Gerontology Club		300							
Unidos		600					600		
Swing Dance Club		350					350		
Creative Arts		0							
Athletics									
Football		64,118							
Volleyball		3,469							
Women's Soccer		23,043							
Men's Basketball		26,689							
Baseball		27,324							
Softball		35,184							
Cheerleading		13,198							
Men's Cross Country		2,685							
Women's Cross Country		2,685							
Men's Indoor Track		12,501							
Women's Indoor Track		12,501							
Childcare		0							
Student Media		0							
Campus Recreation (frontload)									
CR-5 Upgrade to Fitness on Demand		2,578							
Campus Recreation - Club Sports									
CR-1 Club Sports - Women's Soccer		2,511					2,511		
CR-2 Club Sports Supervisor -Student position		3,896							
CR-4 Club Sports - Men's Lacrosse		752							
Campus Recreation - Intramurals									
CR-3 Upgrade IMLeagues on-line registration		644							
Student Engagement: Operations									
Pacific Room AV Upgrade (One Time)		39,846							
SE: Leadership, Inclusion, Activities		0							
Student Activities Board									
Additional Performer & Event Dollars		2,500							
WOLF Ride		0							
Service Learning/Career Development		0							

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Frontload per \$	13,352	2	26,704			(1)	(13,352)		
Prorated per \$	11,364	53	602,292			13	147,732		
Total		4,830,945				4,363,033			
Remaining Unallocated		4,665				7,223			
\$ increase to fund		\$55				\$12			
Total Fee		\$418				\$375	3.31%		
Generated based on \$363 rate and projected enrolment	4,228,653	-13352	147,732		-4,355,810	7,223			
(\$74 front load and \$289 prorated = \$363 current)									