

2018-2019 Academic Year
IFC Final Decision Worksheet

	FY18 Allocation	FY19 Request from IFC	Difference FY18 -> FY19	% variation from previous yr	FY19 5% Negative Decision	FY19 10% Negative Decision	FINAL DECISION
Abby's House	7,081	7,025	(56)	-0.8%	6,674	6,323	7,025
Access	24,583	24,583	-	0.0%	24,433	24,283	24,583
ASWOU	279,518	284,415	4,897	1.8%	270,194	255,974	284,415
Creative Arts	322,891	310,517	(12,374)	-3.8%	294,991	279,465	310,517
Athletics	1,284,159	1,284,159	-	0.0%	1,219,951	1,155,743	1,284,159
Childcare	57,567	55,908	(1,659)	-2.9%	53,113	50,317	55,908
Extraordinary Travel	5,000	5,000	-	0.0%	4,750	4,500	5,000
Student Media	92,136	92,250	114	0.1%	87,638	83,025	92,250
Campus Recreation - Wellness Center	979,328	979,707	379	0.0%	930,722	881,736	979,707
Campus Recreation - Club Sports	50,505	50,503	(2)	0.0%	47,978	45,453	50,503
Campus Recreation - Intramurals	40,505	40,505	(1)	-	38,479	36,454	40,505
Student Engagement - Operations	1,291,855	1,293,573	1,718	0.1%	1,228,894	1,164,216	1,289,686
SE: Leadership, Inclusion, Activities	59,992	59,992	-	0.0%	56,992	53,993	59,992
Student Activities Board	59,950	59,950	-	0.0%	56,953	53,955	59,950
WOLF Ride	30,414	30,001	(413)	-1.4%	28,501	27,001	30,001
Service Learning/Career Development	7,645	7,645	-	0.0%	7,263	6,881	7,645
Computer Replacement Reserve	30,500	30,500	-	-	28,975	27,450	30,500
Rollover - Prorated fee	(112,630)	(86,808)	25,822	-	(86,808)	(86,808)	(86,808)
Rollover - Frontload fee	(18,161)	(14,115)	4,046	-	(14,115)	(14,115)	(14,115)
Sub-Total Operating Requests	4,492,838	4,515,310	22,471	0.5%	4,285,578	4,055,845	4,511,423
Enhancement Requests:							
Abby's House	-	-	-	-	-	-	-
Access	-	-	-	-	-	-	-
ASWOU	2,386	4,359	-	-	-	-	4,359
Creative Arts	-	-	-	-	-	-	-
Athletics	-	396,505	-	-	-	-	32,431
Childcare	-	-	-	-	-	-	-
Student Media	-	-	-	-	-	-	-
Campus Recreation (frontload)	37,126	-	-	-	-	-	-
Campus Recreation (normal fee)	1,462	-	-	-	-	-	-
Student Engagement: LIA	2,148	3,759	-	-	-	-	3,759
Student Engagement: SAB	-	2,685	-	-	-	-	2,685
WOLF Ride/SLCD	-	22,588	-	-	-	-	17,292
Student Engagement: Operations	-	-	-	-	-	-	-
Minimum Wage Increase	-	-	-	-	-	-	-
Sub -Total Enhancement Requests	43,122	429,896					60,526
Total including Enhancement Requests	4,535,960	4,945,206			4,285,578	4,055,845	4,571,949

Section 1: Base Budget Determination

Section 2: Enhancement Requests

\$ 349.00 <<<<<< Fee PER TERM for current academic year (\$1,047/year)


\$ 10.00 <<<<<< By approving the budgets as configured in Section 1, the fee will change by this amount PER TERM

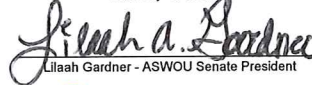
\$ 4.00 <<<<<< By approving enhancement requests in Section 2, the fee will change by this amount PER TERM


\$ 14.00 <<<<<< The total effect of your funding decisions will change the fee by this amount PER TERM

\$ 363.00 <<<<<< Incidental Fee for 2018-2019 ACADEMIC YEAR PER TERM

4.01% <<<<<<< % increase from previous year fee


Eric Frey - IFC Chair


Jiliah Gardner - ASWOU Senate President


Dr. Rex Fuller - WOU President

2018-2019 Academic Year
IFC Final Decision Worksheet

Enhancement Detail:

	FY19		
	Ask w/o AOH	Requests	PROPOSAL
ASWOU			
WOU Student Veterans of Am. Clui	4,058.00	4,359.00	4,359.00
	\$ 4,058.00	\$ 4,359.00	\$ 4,359.00

Creative Arts

	\$ -	\$ -	\$ -
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Athletics

Athletic Training Rapid Reboot Sys-1 for	1,495.00	1,606.00	-		
Versa Machine & 2 VertiMaxes 1 time	11,485.00	12,335.00	-		
FB: Pre-season, travel, equip, uniforms	155,512.00	167,020.00	-		
SB: travel, equip., uniforms, supplies	65,676.00	70,537.00	-		
BaseB: travel, equip., uniforms, pre-see	23,565.00	25,309.00	7,940.00	uniform, helmets, preseason & nets	\$4,181 is one-time allocation
Men BB: travel, equip., uniforms	23,706.00	25,461.00	4,296.00	game guarantee	
Women BB: equipment, uniforms	3,735.00	4,012.00	-		
VB: Pre-season, travel, equip, uniforms	26,261.00	28,205.00	7,933.00	uniforms (one-time funding)	
Women Soccer: Travel, equip, unif, pre	23,497.00	25,236.00	-		
Outdoor Track: Travel, equip, uniforms	13,155.00	14,129.00	5,692.00	equipment	
CrossCountry: game guarantee, travel	13,376.00	14,366.00	2,148.00	game guarantee	
Indoor Track: Travel	3,600.00	3,867.00	-		
Cheerleading: Uniforms	4,117.00	4,422.00	4,422.00	uniforms	
	\$ 369,180.00	\$ 396,505.00	\$ 32,431.00		

Campus Recreation

	\$ -	\$ -	\$ -
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Student Engage. Op/LIA/SAB

LIA: Discover Leadership Capacity	1,500.00	1,611.00	1,611	
LIA: Siblings Weekend	2,000.00	2,148.00	2,148	one-time
SAB: 50% of rent for Wolf Express	2,500.00	2,685.00	2,685	Cond'w/space %
	\$ 6,000.00	\$ 6,444.00	\$ 6,444.00	

WOLF Ride

Student Pay: Navigator	16,100.00	17,292.00	17,292.00
Mobile Ap Platform - OnGoing Cost	3,280.00	3,523.00	-
Mobile Ap Platform - Startup Cost	1,650.00	1,773.00	-
	\$ 21,030.00	\$ 22,588.00	\$ 17,292.00

2018-2019 Academic Year / Summer 2019
IFC Final Decision Worksheet

SUMMER 2019	Summer 18 Allocation	Summer 19 Request	Difference Summ 18 --> 19	Preliminary Decision	FINAL DECISION
Abby's House					
Access					
ASWOU					
Creative Arts	34,225	34,251	26	34,251	
Athletics					
Childcare	8,666	7,500	(1,166)	7,500	
Extraordinary Travel					
Student Media					
Campus Recreation - Wellness Center	66,490	63,655	(2,835)	63,655	
Campus Recreation - Club Sports					
Campus Recreation - Intramurals					
Student Engagement: Operations	24,240	24,240	-	24,240	
SEO Leadership, Inclusion, Activities	4,028	4,028	-	4,028	
Student Activities Board					
WOLF Ride					
Service Learning/Career Development					
Computer Replacement Reserve					
Rollover - Prorated fee					
Rollover - Frontload fee					
Sub-Total Operating Requests	137,649	133,675	(3,975)	133,674	-
Enhancement Requests:					
Abby's House					
Access					
ASWOU					
Creative Arts					
Athletics					
Childcare					
Student Media					
Campus Recreation					
Student Leadership & Activities					
Student Activities Board					
Plan-It Wolf/WOLF Ride/SLCD					
WUC					
Minimum Wage Increase					
Sub -Total Enhancement Requests	-	-	-	-	-
Total including Enhancement Requests	137,649	133,675	(3,974)	133,674	0

Section 1: Base Budget Determination

Section 2: Enhancement Requests

\$ 153.00 <<<<<<< Fee PER TERM for upcoming summer term.

\$ 14.00 <<<<<<< By approving the budgets as configured in Section 1, the fee will change by this amount.
\$167.00
9.15%

\$ - <<<<<<< By approving enhancement requests in Section 2, the fee will change by this amount.

\$ 14.00 <<<<<<< The total effect of funding decisions will change the fee by this amount.

\$ 167.00 <<<<<<< Incidental Fee for 2019 Summer Term

9.15% <<<<<<< % increase from previous year fee

Eric Frey
Eric Frey - IFC Chair

Milah Gardner
Milah Gardner - ASWOU Senate President

Dr. Rex Fuller
Dr. Rex Fuller - WOU President