

**IFC Fiscal Year 2020 Allocation**

|  | FY19             | FY20 Request     | Difference      | % variation frm | 5% Negative      | 10% Negative     | Final            | 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          | 285,990          | -5,837           | -2.0%        |
| Creative Arts                          | 310,517          | 328,237          | 17,720          | 5.4%            | 311,825          | 295,413          | 321,672          | -6,565           | -2.0%        |
| Athletics                              | 1,304,476        | 1,305,190        | 714             | 0.1%            | 1,239,931        | 1,174,671        | 1,252,982        | -52,208          | -4.0%        |
| 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           | 92,477           | -2,860           | -3.0%        |
| Campus Recreation - Wellness Center    | 979,707          | 1,001,421        | 21,714          | 2.2%            | 951,350          | 901,279          | 976,385          | -25,036          | -2.5%        |
| Campus Recreation - Club Sports        | 50,503           | 50,503           | -               | 0.0%            | 47,978           | 45,453           | 50,503           | 0                | 0.0%         |
| Campus Recreation - Intramurals        | 40,505           | 42,361           | 1,857           | 4.4%            | 40,243           | 38,125           | 42,361           | 0                | 0.0%         |
| Student Engagement - Operations        | 1,289,686        | 1,325,859        | 36,173          | 2.7%            | 1,259,566        | 1,193,273        | 1,286,083        | -39,776          | -3.0%        |
| 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%         |
| <b>Sub-Total Operating Requests</b>    | <b>4,557,687</b> | <b>4,546,386</b> | <b>(28,779)</b> |                 | <b>4,308,943</b> | <b>4,071,497</b> | <b>4,403,646</b> | <b>(142,740)</b> |              |
| <b>Enhancement Requests:</b>           |                  |                  |                 |                 |                  |                  |                  |                  |              |
| Abby's House                           |                  | 0                |                 |                 |                  |                  |                  |                  |              |
| Access                                 |                  | 0                |                 |                 |                  |                  |                  |                  |              |
| ASWOU                                  |                  | 3,770            |                 |                 |                  |                  | 2,770            |                  |              |
| Creative Arts                          |                  | 0                |                 |                 |                  |                  |                  |                  |              |
| Athletics                              |                  | 223,397          |                 |                 |                  |                  |                  |                  |              |
| 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                |                 |                 |                  |                  |                  |                  |              |
| <b>Sub -Total Enhancement Requests</b> | <b>0</b>         | <b>279,894</b>   | <b>0</b>        |                 | <b>0</b>         | <b>0</b>         | <b>5281</b>      |                  |              |

**Final Decision**  
**Fee Increase of \$16 to \$379 per term**  
**Overall 4.41% increase per term**

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|   |           |           |          |  |           |           |                  |  |  |
|---|-----------|-----------|----------|--|-----------|-----------|------------------|--|--|
| Total including Enhancement Requests          | 4,557,687 | 4,826,280 | (28,779) |  | 4,308,943 | 4,071,497 | <b>4,408,927</b> |  |  |
| Enhancement Requests Detail:                  |           |           |          |  |           |           |                  |  |  |
| Abby's House                                  |           | 0         |          |  |           |           |                  |  |  |
| Access  |           | 0         |          |  |           |           |                  |  |  |
| ASWOU   |           |           |          |  |           |           |                  |  |  |
| Natural Science Club                          |           | 1,000     |          |  |           |           |                  |  |  |
| International Club                            |           | 620       |          |  |           |           | <b>620</b>       |  |  |
| Hawaii Club                                   |           | 900       |          |  |           |           | <b>900</b>       |  |  |
| Gerontology Club                              |           | 300       |          |  |           |           | <b>300</b>       |  |  |
| Unidos  |           | 600       |          |  |           |           | <b>600</b>       |  |  |
| Swing Dance Club                              |           | 350       |          |  |           |           | <b>350</b>       |  |  |
| 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     |          |  |           |           | <b>2,511</b>     |  |  |
| 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  |  |            | -         | -       |  |  |
| Prorated per \$   | 11,364    | 53        | 602,292 |  |            | 16        | 181,824 |  |  |
|   |           |           |         |  |            |           |         |  |  |
| Total   |           | 4,830,945 |         |  |            | 4,410,477 |         |  |  |
|   |           |           |         |  |            |           |         |  |  |
| Remaining Unallocated   |           | 4,665     |         |  |            | 1,550     |         |  |  |
| \$ increase to fund   |           | \$55      |         |  |            | \$16      |         |  |  |
|   |           |           |         |  |            |           |         |  |  |
| Total Fee   |           | \$418     |         |  |            | \$379     | 4.41%   |  |  |
|   |           |           |         |  |            |           |         |  |  |
| Generated based on \$363 rate and projected enrollment (\$74 front load and \$289 prorated = \$363 current) | 4,228,653 | 0         | 181,824 |  | -4,408,927 | 1,550     |         |  |  |