



FY 2024

Budget Proposal

ASOSU

Budget Manager(s): Francis Pastorelle

Student Advisory Board Chair: Joe Wolf

Student Advisory Board Membership: SFC Liaison Muhammad Shah Meer, Vice Chair Angelo Arredondo, Secretary Angelina Wescott, ASOSU Director of Diversity & Inclusion Maryssa Reynoso, Office of Advocacy Intern Kalei Blair, SafeRide Marketing & Outreach Facilitator Jordan Satterfield, SafeRide GTA Rebekah Short

Date of Approval by Student Advisory Board: 12/02/22

Submitted to Student Fee Committee Chair Joe Page on 12/02/2022.

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Part I: Budget Template

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**ASOSU
Requested Budget FY24**

2023-2024

| Enrollment Summary | | | | |
|---------------------------|----------------------|--|-----------------------|----------|
| | Approved Budget FY23 | Prior Year Approved Budget + Inflation | Requested Budget FY24 | % Change |
| Fall, Winter, Spring | 63,476 | 65,090 | 65,090 | 2.54% |
| Summer | - | - | - | 0.00% |

| Incidental Fee Matrix | | | | | |
|-------------------------------------|----------------------|--|-----------------------|--------------------|---------------------|
| *Does not include decision packages | | | | | |
| | Approved Budget FY23 | Prior Year Approved Budget + Inflation | Requested Budget FY24 | Requested % Change | Requested \$ Change |
| Fall, Winter, Spring | \$ 33.02 | \$ 32.93 | \$ 32.71 | -0.94% | \$ (0.31) |
| Summer | \$ - | \$ - | \$ - | 0.00% | \$ - |

| Operating Budget | | | | | |
|----------------------------|----------------------|--|-----------------------|--------------------|---------------------|
| | Approved Budget FY23 | Prior Year Approved Budget + Inflation | Requested Budget FY24 | Requested % Change | Requested \$ Change |
| Total Revenue | \$ - | \$ - | \$ - | 0.00% | \$ - |
| Total Expense | \$ 2,095,978 | \$ 2,143,148 | \$ 2,129,249 | 1.59% | \$ 33,271 |
| Total Revenue less Expense | \$ (2,095,978) | \$ (2,143,148) | \$ (2,129,249) | 1.59% | \$ (33,271) |

| Operating Fund Balance Analysis | FY20 | FY21 | FY22 | |
|--|-------------|-------------|--------------|---|
| June 30 Ending Balance | | | | |
| ASOSU-Operating | \$ 269,971 | \$ 640,926 | \$ 1,012,363 | *\$1 million earmarked for Sustainability |
| Contingency Fund | \$ 337,920 | \$ 367,679 | \$ 749,683 | |

| Reserve Budget | | | | | |
|------------------------|----------------------|--|-----------------------|--------------------|---------------------|
| | Approved Budget FY23 | Prior Year Approved Budget + Inflation | Requested Budget FY24 | Requested % Change | Requested \$ Change |
| Building Reserves-none | \$ - | \$ - | \$ - | 0.00% | \$ - |
| Equipment Reserves | \$ - | \$ - | \$ - | 0.00% | \$ - |
| Total Reserves | \$ - | \$ - | \$ - | 0.00% | \$ - |

| Reserve Funds Balance Analysis | FY20 | FY21 | FY22 | |
|---------------------------------------|-------------|-------------|-------------|-------------------|
| June 30th Ending Balance | | | | |
| Building Reserves-none | | | | *New fund in FY23 |
| Equipment Reserves | | | | |

| Decision Packages | | | | | |
|--------------------------|------------------------------------|----------------|---------------------|---------------------------|-----------------|
| | Description | Index | Requested \$ Amount | Cost per Student per Term | % Impact to Fee |
| Decision Package #1 | 2.75% Student Employee Living Wage | MGV305, MGV340 | \$ 12,570 | \$ 0.19 | 0.58% |
| Decision Package #2 | | | \$ - | \$ - | |
| Decision Package #3 | | | \$ - | \$ - | |
| Decision Package #4 | | | \$ - | \$ - | |
| Decision Package #5 | | | \$ - | \$ - | |

| Requested FY 24 Fee Dollars | | | | | |
|-------------------------------------|----------------------|--|-----------------------|--------------------|---------------------|
| *Does not include decision packages | | | | | |
| | Approved Budget FY23 | Prior Year Approved Budget + Inflation | Requested Budget FY24 | Requested % Change | Requested \$ Change |
| Requested FY 24 Fee Dollars | \$ 2,095,978 | \$ 2,143,414 | \$ 2,129,094 | 1.58% | \$ 33,116 |

| ASOSU | Index Title | Approved Budget FY21 | Actual FY21 | Approved Budget FY22 | Actual FY22 | Approved Budget FY23 | Prior Year Approved Budget + Inflation | Requested Budget FY24 | Amount of Change FY24 | Requested % Change FY24 | 0% Impact (no change to fee) | Decision Package #1 FY24 | Decision Package #2 FY24 | Decision Package #3 FY24 | Decision Package #4 FY24 | Decision Package #5 FY24 |
|---|-------------------------------------|----------------------|----------------|----------------------|----------------|----------------------|--|-----------------------|-----------------------|-------------------------|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | | 2020-2021 | 2020-2021 | 2021-2022 | 2021-2022 | 2022-2023 | 2022-2023 | 2023-2024 | 2023-2024 | 2023-2024 | 2023-2024 | 2023-2024 | 2023-2024 | 2023-2024 | 2023-2024 | 2023-2024 |
| Revenue | | | | | | | | | | | | | | | | |
| MGV100 | MGV - ASOSU Student Fee Managemen | \$ 5,907 | \$ 7,808 | \$ - | \$ 10,018 | \$ - | \$ - | \$ - | \$ - | 0% | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| MGV200 | MGV - Student Govt Administration | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0% | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| MGV202 | MGV - Stu Gov Payroll | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0% | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| MGV203 | Student Government Joinup | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0% | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| MGV210 | MGV - Student Govt Travel | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0% | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| MGV220 | MGV - Student Govt Public Relations | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0% | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| MGV235 | MGV - Stu Gov Community-Diversity | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0% | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| MGV300 | MGV - ASOSU Legal Services | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0% | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| MGV305 | MGV - Student Govt Ofc of Advocacy | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0% | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| MGV310 | MGV - Office of Student Governance | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0% | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| MGV320 | MGV - Stu Gov Congress | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0% | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| MGV330 | MGV - Stu Gov Elections | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0% | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| MGV340 | MGV - ASOSU SafeRide Service | \$ 3,000 | \$ - | \$ - | \$ 4,050 | \$ - | \$ - | \$ - | \$ - | 0% | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| MGV346 | MGV - SafeRide Late Night Bus | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0% | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| MGV360 | MGV - Stu Gov OR Student Assoc | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0% | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| MGV370 | MGV - Stu Gov Student Fee Committee | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0% | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| MGV372 | MGV - Incidental Fees Contingency | \$ - | \$ 2 | \$ - | \$ 895 | \$ - | \$ - | \$ - | \$ - | 0% | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| MGV371 | MGV - Sustainability Initiatives | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0% | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | \$ 8,907 | \$ 7,810 | \$ - | \$ 14,964 | \$ - | \$ - | \$ - | \$ - | 0% | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Expense | | | | | | | | | | | | | | | | |
| MGV100 | MGV - ASOSU Student Fee Managemen | \$ 115,046 | \$ 118,817 | \$ 123,937 | \$ 114,448 | \$ 127,655 | \$ 131,485 | \$ 131,485 | \$ 3,830 | 3% | \$ 131,485 | \$ - | \$ - | \$ - | \$ - | \$ - |
| MGV200 | MGV - Student Govt Administration | \$ 39,200 | \$ 47,199 | \$ 38,827 | \$ 30,478 | \$ 76,965 | \$ 78,728 | \$ 80,000 | \$ 3,035 | 4% | \$ 80,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| MGV202 | MGV - Stu Gov Payroll | \$ 230,649 | \$ 176,600 | \$ 196,289 | \$ 172,388 | \$ 524,696 | \$ 535,190 | \$ 510,000 | \$ (14,696) | -3% | \$ 510,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| MGV203 | Student Government Joinup | \$ - | \$ - | \$ - | \$ - | \$ 8,160 | \$ 8,323 | \$ 8,548 | \$ 388 | 5% | \$ 8,548 | \$ - | \$ - | \$ - | \$ - | \$ - |
| MGV210 | MGV - Student Govt Travel | \$ 22,000 | \$ 20 | \$ 10,000 | \$ 25,850 | \$ 25,000 | \$ 25,500 | \$ 26,000 | \$ 1,000 | 4% | \$ 26,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| MGV220 | MGV - Student Govt Public Relations | \$ 4,000 | \$ 200 | \$ 1,500 | \$ 1,419 | \$ 6,800 | \$ 6,936 | \$ 7,000 | \$ 200 | 3% | \$ 7,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| MGV235 | MGV - Stu Gov Community-Diversity | \$ 20,500 | \$ - | \$ 10,250 | \$ 5,523 | \$ 23,750 | \$ 24,225 | \$ 41,000 | \$ 17,250 | 73% | \$ 25,960 | \$ - | \$ - | \$ - | \$ - | \$ - |
| MGV300 | MGV - ASOSU Legal Services | \$ 225,960 | \$ 241,685 | \$ 268,219 | \$ 264,266 | \$ 263,700 | \$ 268,974 | \$ 276,885 | \$ 13,885 | 5% | \$ 276,885 | \$ - | \$ - | \$ - | \$ - | \$ - |
| MGV305 | MGV - Student Govt Ofc of Advocacy | \$ 168,077 | \$ 133,733 | \$ 155,338 | \$ 74,182 | \$ 187,988 | \$ 193,053 | \$ 194,655 | \$ 6,667 | 4% | \$ 187,997 | \$ 1,386 | \$ - | \$ - | \$ - | \$ - |
| MGV310 | MGV - Office of Student Governance | \$ 209,392 | \$ 149,327 | \$ 221,405 | \$ 104,424 | \$ 110,000 | \$ 113,300 | \$ 113,101 | \$ 3,101 | 3% | \$ 113,101 | \$ - | \$ - | \$ - | \$ - | \$ - |
| MGV320 | MGV - Stu Gov Congress | \$ 7,000 | \$ 151 | \$ 3,500 | \$ 947 | \$ 10,250 | \$ 10,455 | \$ 10,455 | \$ 205 | 2% | \$ 10,455 | \$ - | \$ - | \$ - | \$ - | \$ - |
| MGV330 | MGV - Stu Gov Elections | \$ 4,000 | \$ 368 | \$ 2,000 | \$ 5,862 | \$ 6,250 | \$ 6,375 | \$ 6,375 | \$ 125 | 2% | \$ 6,375 | \$ - | \$ - | \$ - | \$ - | \$ - |
| MGV340 | MGV - ASOSU SafeRide Service | \$ 480,993 | \$ 219,785 | \$ 430,069 | \$ 384,012 | \$ 651,280 | \$ 665,650 | \$ 664,091 | \$ 12,811 | 2% | \$ 652,518 | \$ 11,184 | \$ - | \$ - | \$ - | \$ - |
| MGV346 | MGV - SafeRide Late Night Bus | \$ 69,520 | \$ 28,497 | \$ 70,910 | \$ 52,434 | \$ 53,483 | \$ 53,483 | \$ 53,483 | \$ 1,049 | 2% | \$ 53,483 | \$ - | \$ - | \$ - | \$ - | \$ - |
| MGV360 | MGV - Stu Gov OR Student Assoc | \$ 40,000 | \$ - | \$ - | \$ - | \$ 15,000 | \$ 15,300 | \$ - | \$ (15,000) | -100% | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| MGV370 | MGV - Stu Gov Student Fee Committee | \$ 3,500 | \$ - | \$ 3,570 | \$ 3,069 | \$ 6,050 | \$ 6,171 | \$ 6,171 | \$ 121 | 2% | \$ 6,171 | \$ - | \$ - | \$ - | \$ - | \$ - |
| MGV372 | MGV - Incidental Fees Contingency | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0% | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| MGV371 | MGV - Sustainability Initiatives | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | 0% | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total | | \$ 1,639,837 | \$ 1,116,381 | \$ 1,535,814 | \$ 1,239,302 | \$ 2,095,978 | \$ 2,143,148 | \$ 2,129,249 | \$ 33,271 | 2% | \$ 2,095,978 | \$ 12,570 | \$ - | \$ - | \$ - | \$ - |
| Revenue less Expense | | \$ (1,630,930) | \$ (1,108,571) | \$ (1,535,814) | \$ (1,224,339) | \$ (2,095,978) | \$ (2,143,148) | \$ (2,129,249) | \$ 33,271 | 2% | \$ (2,095,978) | \$ (12,570) | \$ - | \$ - | \$ - | \$ - |
| RESERVES | | | | | | | | | | | | | | | | |
| Equipment Reserves | | | | | | | | | | | | | | | | |
| MGVEQ1 | MGV-Equipment Replacement 110103 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Equipment Reserves | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Revenue Less Expense | | \$ (1,630,930) | \$ (1,108,571) | \$ (1,535,814) | \$ (1,224,339) | \$ (2,095,978) | \$ (2,143,148) | \$ (2,129,249) | \$ 33,271 | 2% | \$ (2,095,978) | \$ (12,570) | \$ - | \$ - | \$ - | \$ - |
| Total Dollar Amount Requested for Operations | | \$ 1,630,930 | \$ 1,108,571 | \$ 1,535,814 | \$ 2,095,978 | \$ 2,143,148 | \$ 2,129,249 | \$ 33,271 | | 2% | \$ 2,095,978 | \$ 12,570 | \$ - | \$ - | \$ - | \$ - |
| Total Dollar Amount Requested for Reserves | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total Fees Requested | | \$ 1,630,930 | \$ 1,108,571 | \$ 1,535,814 | \$ 2,095,978 | \$ 2,143,148 | \$ 2,129,249 | \$ 33,271 | | 1.59% | \$ 2,095,978 | \$ 12,570 | \$ - | \$ - | \$ - | \$ - |
| Summer Request | | \$ 53,890 | \$ 53,890 | \$ 47,113 | \$ - | \$ - | \$ - | \$ - | \$ - | 0% | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| FWS Request | | \$ 1,577,040 | \$ 1,054,681 | \$ 1,488,701 | \$ 2,095,978 | \$ 2,143,148 | \$ 2,129,249 | \$ 33,271 | | 102% | \$ 2,095,978 | \$ 12,570 | \$ - | \$ - | \$ - | \$ - |
| FEE REQUEST | | | | | | | | | | | | | | | | |
| Student Fees Operations | | | | | | | | | | | | | | | | |
| Fall, Winter, Spring | | \$ 1,577,023 | \$ 1,577,023 | \$ 1,488,325 | \$ - | \$ 2,095,978 | \$ 2,143,414 | \$ 2,129,094 | | | | | | | | |
| Summer | | \$ 53,890 | \$ 53,890 | \$ 47,113 | \$ - | \$ - | \$ - | \$ - | | | | \$ 12,367 | \$ - | \$ - | \$ - | \$ - |
| Total Fee Income | | \$ 1,630,913 | \$ 1,630,913 | \$ 1,535,437 | \$ - | \$ 2,095,978 | \$ 2,143,414 | \$ 2,129,094 | | | | \$ 12,367 | \$ - | \$ - | \$ - | \$ - |
| Enrollment | | | | | | | | | | | | | | | | |
| Fall, Winter, Spring | | 62,630 | 62,630 | 57,620 | 60,133 | 63,476 | 65,090 | 65,090 | | | | 65,090 | 65,090 | 65,090 | 65,090 | 65,090 |
| Summer | | 5,637 | 5,637 | 4,783 | 4,516 | - | - | - | | | | - | - | - | - | - |
| Cost per Student per Term | | | | | | | | | | | | | | | | |
| Fall, Winter, Spring | | \$ 25.18 | \$ 25.18 | \$ 25.83 | \$ 25.83 | \$ 33.02 | \$ 32.93 | \$ 32.71 | | | | \$ 0.19 | \$ - | \$ - | \$ - | \$ - |
| Summer | | \$ 9.56 | \$ 9.56 | \$ 9.85 | \$ 9.85 | \$ - | \$ - | \$ - | | | | \$ - | \$ - | \$ - | \$ - | \$ - |

FY23 Approved Budget \$ 2,095,978
0% Impact Budget \$ 2,095,978
Adjust 0% Impact Budget \$ 0
expenses until difference is \$0

| 110103- ASOSU; 110302-Contingency Fee | | | | | | | | | | | | | | | |
|--|----------------------|--------------------|----------------------|--------------------|----------------------|--|-----------------------|-----------------------|-------------------------|------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Account Category | Approved Budget FY21 | Actual FY21 | Approved Budget FY22 | Actual FY22 | Approved Budget FY23 | Prior Year Approved Budget + Inflation | Requested Budget FY24 | Amount of Change FY24 | Requested % Change FY24 | 0% Impact (no change to fee) | Decision Package #1 FY24 | Decision Package #2 FY24 | Decision Package #3 FY24 | Decision Package #4 FY24 | Decision Package #5 FY24 |
| | 2020-2021 | 2020-2021 | 2021-2022 | 2021-2022 | 2022-2023 | 2022-2023 | 2023-2024 | 2023-2024 | 2023-2024 | 2023-2024 | 2023-2024 | 2023-2024 | 2023-2024 | 2023-2024 | 2023-2024 |
| Revenue | | | | | | | | | | | | | | | |
| Investments (05100 - 05265) | 5,907 | 7,810 | 0 | 10,914 | 0 | 0 | 0 | 0 | 0 | - | 0 | 0 | 0 | 0 | 0 |
| Sales & Services (06000 - 06998) | 3,000 | 0 | 0 | 4,050 | 0 | 0 | 0 | 0 | 0 | - | 0 | 0 | 0 | 0 | 0 |
| Medical and Hospital Services Income (07000 - 07899) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | 0 | 0 | 0 | 0 | 0 |
| Other Revenues (08000 - 08899) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | 0 | 0 | 0 | 0 | 0 |
| Internal Sales (09000 - 09403) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | 0 | 0 | 0 | 0 | 0 |
| Internal Sales Reimbursement (79000 - 79398) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | 0 | 0 | 0 | 0 | 0 |
| Total Revenue | 8,907 | 7,810 | 0 | 14,964 | 0 | 0 | 0 | 0 | 0 | - | 0 | 0 | 0 | 0 | 0 |
| Expenses | | | | | | | | | | | | | | | |
| Salary | | | | | | | | | | | | | | | |
| Unclassified Salaries (10100 - 10299) | 247,976 | 204,811 | 249,398 | 108,651 | 202,921 | 209,009 | 205,519 | 2,598 | 1.28% | 205,519 | 0 | 0 | 0 | 0 | 0 |
| Classified Salaries (10300 - 10485) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | 0 | 0 | 0 | 0 | 0 |
| Student Pay (10500 - 10540) | 514,044 | 244,793 | 436,279 | 322,855 | 970,541 | 989,952 | 967,475 | (3,066) | -0.32% | 960,549 | 12,324 | 0 | 0 | 0 | 0 |
| GTA Pay (10600 - 10640) | 17,296 | 12,093 | 18,353 | 17,558 | 18,722 | 19,284 | 20,396 | 1,674 | 8.94% | 20,396 | 0 | 0 | 0 | 0 | 0 |
| Moving Expenses (10780 - 10790) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | 0 | 0 | 0 | 0 | 0 |
| Total Salary | 779,316 | 461,696 | 704,030 | 449,064 | 1,192,184 | 1,218,244 | 1,193,390 | 1,206 | 0.10% | 1,186,464 | 12,324 | 0 | 0 | 0 | 0 |
| Other Payroll Expenses (OPE) | | | | | | | | | | | | | | | |
| Other Payroll Expense (10900 - 10935) | 0 | (14,331) | 0 | (11,048) | 0 | 0 | 0 | 0 | 0 | - | 0 | 0 | 0 | 0 | 0 |
| Grad Assistant Fee Remissions (10941 - 10954) | 15,491 | 12,822 | 15,333 | 22,427 | 15,627 | 16,096 | 15,627 | 0 | 0.00% | 15,627 | 0 | 0 | 0 | 0 | 0 |
| Unclassified Other Payroll Expense (10960 - 10968) | 145,964 | 104,631 | 161,852 | 69,218 | 131,279 | 135,217 | 134,678 | 3,399 | 2.59% | 134,678 | 0 | 0 | 0 | 0 | 0 |
| Classified Other Payroll Expense (10970 - 10978) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | 0 | 0 | 0 | 0 | 0 |
| Student Other Payroll Expense (10980 - 10988) | 6,473 | 2,486 | 8,726 | 3,073 | 19,411 | 19,799 | 19,350 | (61) | -0.31% | 14,876 | 246 | 0 | 0 | 0 | 0 |
| GTA Other Payroll Expense (10990 - 10998) | 5,417 | 3,982 | 6,079 | 6,327 | 6,444 | 6,637 | 6,827 | 383 | 5.94% | 6,827 | 0 | 0 | 0 | 0 | 0 |
| Total Other Payroll Expenses (OPE) | 173,345 | 109,590 | 191,990 | 89,997 | 172,761 | 177,750 | 176,482 | 3,721 | 2.15% | 172,008 | 246 | 0 | 0 | 0 | 0 |
| Total Salary & Other Payroll Expenses (OPE) | 952,661 | 571,286 | 896,020 | 539,061 | 1,364,945 | 1,395,994 | 1,369,872 | 4,927 | 0.36% | 1,358,472 | 12,570 | 0 | 0 | 0 | 0 |
| Other Expenses | | | | | | | | | | | | | | | |
| Supplies (20000 - 21070) | 106,670 | 26,346 | 22,400 | 60,761 | 52,687 | 53,741 | 62,056 | 9,369 | 17.78% | 55,138 | 0 | 0 | 0 | 0 | 0 |
| Communications / Postage & Shipping (22000 - 22599) | 12,400 | 11,539 | 8,627 | 8,204 | 12,876 | 13,134 | 13,134 | 258 | 2.00% | 13,134 | 0 | 0 | 0 | 0 | 0 |
| Facilities & Utilities (23000 - 23599) | 0 | 22,554 | 0 | 25,411 | 0 | 0 | 0 | 0 | 0 | - | 0 | 0 | 0 | 0 | 0 |
| Rentals & Leases (24000 - 24299) | 29,000 | 0 | 27,460 | 6,422 | 34,169 | 34,852 | 40,298 | 6,129 | 17.94% | 34,820 | 0 | 0 | 0 | 0 | 0 |
| Fees & Services (24500 - 24999) | 346,010 | 344,496 | 417,939 | 423,123 | 424,676 | 433,170 | 441,694 | 17,018 | 4.01% | 440,001 | 0 | 0 | 0 | 0 | 0 |
| Medical and Scientific Services (25000 - 25199) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | 0 | 0 | 0 | 0 | 0 |
| Assessments (28000 - 28590) | 115,046 | 138,491 | 143,618 | 135,345 | 150,066 | 154,568 | 154,304 | 4,238 | 2.82% | 154,304 | 0 | 0 | 0 | 0 | 0 |
| Conferences, Entertainment, etc (28600 - 28699) | 4,500 | 1,421 | 4,750 | 20,113 | 8,906 | 9,084 | 14,085 | 5,179 | 58.15% | 8,560 | 0 | 0 | 0 | 0 | 0 |
| Fiscal Management Expense (28700 - 28725) | 5,000 | 0 | 5,000 | 0 | 5,000 | 5,100 | 5,100 | 100 | 2.00% | 5,100 | 0 | 0 | 0 | 0 | 0 |
| Medical Insurance Expense (28730 - 28731) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | 0 | 0 | 0 | 0 | 0 |
| Debt/ Investment Expense (28800 - 28840) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | 0 | 0 | 0 | 0 | 0 |
| Miscellaneous Services & Supplies (28900 - 28999) | 40,000 | 0 | 0 | 0 | 15,000 | 15,300 | 0 | (15,000) | -100.00% | 0 | 0 | 0 | 0 | 0 | 0 |
| Training (29000 - 29052) | 0 | 500 | 0 | 312 | 0 | 0 | 0 | 0 | 0 | - | 0 | 0 | 0 | 0 | 0 |
| Travel (39100 - 39999) | 28,550 | (252) | 10,000 | 20,551 | 27,653 | 28,206 | 28,706 | 1,053 | 3.81% | 26,449 | 0 | 0 | 0 | 0 | 0 |
| Student Aid (50000 - 59101) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | 0 | 0 | 0 | 0 | 0 |
| Merchandise for Resale or Redistribution (60000 - 65199) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | 0 | 0 | 0 | 0 | 0 |
| Total Other Expenses | 687,176 | 545,095 | 639,794 | 700,242 | 731,033 | 747,154 | 759,377 | 28,344 | 3.88% | 737,506 | 0 | 0 | 0 | 0 | 0 |
| Grand Total Expenses | 1,639,837 | 1,116,381 | 1,535,814 | 1,239,302 | 2,095,978 | 2,143,148 | 2,129,249 | 33,271 | 1.59% | 2,095,978 | 12,570 | 0 | 0 | 0 | 0 |
| Total Revenue less Total Expenses | (1,630,930) | (1,108,571) | (1,535,814) | (1,224,339) | (2,095,978) | (2,143,148) | (2,129,249) | (33,271) | 1.59% | (2,095,978) | (12,570) | 0 | 0 | 0 | 0 |
| Other Expenses | | | | | | | | | | | | | | | |
| Capital Outlay (40000 - 42001) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | 0 | 0 | 0 | 0 | 0 |
| Depreciation Expense (80500 - 80671) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | - | 0 | 0 | 0 | 0 | 0 |

Please include purchases you will be making using 4xxxx account codes from your operating accounts that will be booked as an asset

Part II: Budget Rationale

This section includes questions from the Student Fee Committee to be answered by units and their Student Advisory Boards.

Section 1. Overview of the Unit

1.1. What are the unit's mission, vision, and values, as well as any other guiding principles that influence the unit?

The Associated Students of Oregon State University (ASOSU) is every student at Oregon State University (OSU). Our mission is: to promote excellence, encourage the intellectual, social, cultural, and physical development of the student body, and enable the student body to assert its varied interests as citizens and members of the academic community through democratic representation and student-centered support. Our vision is: We believe a better campus, a better community, a better experience happens when we come together.

1.2. Please briefly outline the unit's structure and the services it provides to students. If there are multiple subunits or programs, please briefly describe each separately. How do each of these programs/services add value to student life at OSU? In outlining the unit structure, please also include the number of professional staff and student employees in each subunit/program area.

The ASOSU Unit is comprised of the ASOSU Student Government, SafeRide, the Office of Advocacy, and Student Legal Services.

SafeRide

ASOSU SafeRide is an inclusive service, dedicated to providing OSU students alternative, safer rides within Corvallis and the surrounding area. SafeRide's values are Integrity, Comfort, Safety, and Student-Focused. SafeRide is student-operated and provides a critical service to students as they seek safe ways to get home from campus, class, studying, work, and other extracurricular activities in the community. With the increases from fiscal year 2023 (FY23), SafeRide received enough funding to return to a full fleet of five (5) vehicles and has nearly returned to full, pre-pandemic staffing levels. SafeRide currently operates seven nights a week from 8:30pm to 1:00am throughout the Corvallis and Philomath communities.

Beaver Buddies is a pilot program that received funding from the Student Fee Committee (SFC) in FY23 in the form of a decision package for additional employees. The Beaver Buddies service is a walking escort program centered around the Corvallis campus and will operate similarly to SafeRide's regular service. The program's ability to successfully launch hinges on increasing

staffing levels within the SafeRide program. The program will be run as a pilot later in FY23 (likely the winter 2023 term).

SafeRide has a large staff and is made up of many moving parts. The primary lead for SafeRide is the SafeRide Coordinator: a full-time professional faculty position that provides oversight for the program, coordinates external partnerships, and operational support and supervision for all student staff. In addition to the Coordinator, SafeRide has a Graduate Teaching Assistant (GTA) at .49 FTE. This GTA provides support via coordinating the hiring process for new student employees, organizes training and events for outreach and education in regard to SafeRide, and works on new initiatives with the ASOSU Student Advisory Board (SAB) and other members of ASOSU such as student government.

The program has three student employees that serve in facilitator roles. Each facilitator focuses on a different part of SafeRide operations. The Media & Outreach Facilitator oversees social media and reaches out to the community to raise awareness about the SafeRide service. The Maintenance & Operations Facilitator oversees the equipment: iPads, radios, vans, and cleaning supplies, and this role also works with motor pool for regular van maintenance. The Marketing & Onboarding Facilitator oversees marketing initiatives with campus and community partners and assists in the training of new staff members.

SafeRide has between five and eight Nightly Operations Leaders (NOLS) that oversee nightly shifts in the office. They organize the supplies, keep track of incoming and outgoing calls, and assist the drivers on their shifts. The largest number of employees are the drivers themselves. Drivers work between one to four nightly shifts. Currently SafeRide has 35 trained drivers but are actively hiring and aim to get back to full staffing (40+) by the end of the 2022-2023 academic year. The program anticipates being fully staffed (50+ student staff) by the start of the 2023-2024 academic year.

Office of Advocacy

The ASOSU Office of Advocacy (OA) offers person-centered advocacy to all students. OA staff support students who experience conflict within the university by listening, identifying relevant policies, providing options, and supporting the student on their path forward. The Office of Advocacy's ultimate goal is for every student to have a meaningful chance to complete their course of study and meet their academic goals. To do this, the office collaborates with partners across campus to problem-solve barriers to degree completion.

The Office of Advocacy is staffed by two professional staff (a director and an associate advocate), as well as five peer advocates (PAs) and four interns. PAs are student employees trained and supported to assist student clients with common issues, including first time academic misconduct cases and grade appeals. Interns provide administrative support to the office by scheduling appointments, entering completed client folders into the office's confidential database, and assisting with programs and events. Staff members participate in

one of three office teams with the following focus areas: marketing, data, and policy. Marketing leads promotional efforts for the office, Data collects and analyzes information obtained from client appointments and other sources, and Policy conducts research and advocacy to amend or implement policies on campus.

Student Government

The ASOSU Student Government exists to advocate for and represent students at the University, local, State, and Federal levels. ASOSU Student Government holds elections each year to elect a student body President, Vice President, Student Fee Committee Chair, and members of Congress. Each plays a role in student advocacy and the allocation of the Mandatory Incidental Fee each year. ASOSU Student Government is advised by an ASOSU advisor, a professional staff member who guides the organization in regards to programming, budgeting, hiring and training, and other areas.

Congress currently consists of both a House and Senate in the current academic year. In fiscal year 2024 (FY24) the Congress will transition to a unicameral model (a single legislative chamber). The ASOSU Congress serves as a check on the ASOSU Executive Branch, proposes legislation either changing ASOSU's structure or to authorize spending, and authors resolutions to support issues that impact students or the OSU community. The Judicial Council is composed of seven (7) members including a Judicial Council Chair. The Judicial Council interprets the language of the ASOSU Statutes and Constitution and rules on writs relating to issues of constitutional or statutory interpretation. The ASOSU Executive Branch is composed of the ASOSU President, Vice President, and their hired student staff. Specific position titles and priorities change each year, but generally the executive Branch consists of a team with the following focus areas: Public Relations, Policy, and Diversity & Inclusion. Each team works together to advocate for student priorities and increase representation of underrepresented student groups on campus.

ASOSU Student Government also compensates student members who sit on Faculty Senate Committees and is currently piloting programs for a Disabled Student Lounge and International Student Lounge, with the hope of passing these programs on to another University unit/department in the future, once they are established.

Student Legal Services

ASOSU Student Legal Services is a prepaid legal advising service available year-round to all incidental fee-paying students of the OSU Corvallis campus. ASOSU Student Legal Services supports students on legal topics such as: criminal matters, civil matters, employment, landlord/tenant matters, immigration, contracts, wills and estates, traffic citations, and many others. ASOSU Student Legal Services has seen a growth in the demand of their service year over year for the past four years, and is on track to see the same level of growth in the remainder of FY23 and into FY24. ASOSU Student Legal Services supports students on nearly all legal issues up to the courthouse door.

1.3. Who is the primary target audience that the unit serves? How does the unit reach out to this audience and are there any challenges with that outreach? How does the unit ensure that it is accessible to all students at OSU?

SafeRide

SafeRide serves the entire student body. SafeRide engages its diverse ridership community by offering opportunities for feedback, including online surveys. SafeRide participates in the Beaver Community Fair, part time job fairs, and several other orientation events during the fall and summer to raise awareness for the program. To ensure SafeRide is accessible to all students, the office has a mobility vehicle (MOJO) allowing students with accessibility needs such as a wheelchair or scooter to utilize the service. SafeRide is active on Instagram, and has found that to be a positive way to engage and inform students about the service.

Office of Advocacy

The Office of Advocacy is accessible to all OSU students. The office supported approximately 400 students in FY22 and is on track to serve a larger population in FY23. A disproportionately high number of students of color and international students use OA's services annually, which unfortunately could reflect the continuing disparities within the institution related to implicit bias in policies/processes. The Office of Advocacy regularly updates its website, is active on social media, does physical marketing for events, and runs outreach campaigns during high-need periods each term to advertise services to a wide range of students. In 2021, the office successfully worked with the Faculty Senate to include the Student Bill of Rights in all course syllabi which includes a link to the office's webpage, helping broaden the Office of Advocacy's reach to every student taking classes at OSU.

Advocacy services can be accessed Monday through Friday during business hours if an advocate is available. If no advocate is available, staff will schedule an appointment for the student within 72 hours. The Office of Advocacy also has an automated appointment scheduler on their webpage with a short intake form to help staff provide an appropriately trained advocate for the student's needs. Appointments are available in person, via Zoom, and by phone to provide options that suit the student's circumstance.

Student Government

The ASOSU Student Government exists to represent all students of Oregon State University's Corvallis campus. There are numerous ways for students to become involved in student government. ASOSU's Congress has an Outreach committee to connect with students and learn about students' campus concerns. ASOSU also hosts events, publishes a monthly newsletter, and sends out several all-student emails each year to connect with students. ASOSU's executive branch and Congress both have student workers whose job is to liaise with other campus groups, such as the Cultural Resource Centers, Faculty Senate, the Coalition of Graduate Employees, and others. Student Government continues to seek out ways to improve its outreach to the student body.

Student Legal Services

Student Legal Services (SLS) is a resource available to all incidental fee-paying students at OSU. A list of eligible fee-paying students is provided to SLS at the start of each academic term. Attorneys attend outreach events such as fairs, informational events, and other programs that welcome and educate incoming students so they are aware of the services provided. SLS has continued to build campus and community partnerships to increase referrals, including the Center for Advocacy, Prevention & Education (CAPE), Here to Stay, Dreaming Beyond Borders, and INTO OSU. Attorneys can also provide workshops and tailored programs to individual student groups.

To schedule appointments with students, students can schedule appointments via the online scheduler, stop by in person at the office in Student Experience Center (SEC) 232, or call the office phone number. Given Access the Law's (the contracted service provider) broader reach throughout Oregon, the office is also able to refer students to SLS who initially come to them through their offices in Corvallis and Eugene. SLS can continue to provide support to students for up to 90 days following their departure from the university if the student has an open case that pre-dates their departure from the university. If a student is ineligible or unfit for SLS's services for whatever reason, SLS will endeavor to connect them to an appropriate resource to support their needs.

1.4. What, if any, are the existing impacts of the COVID-19 pandemic on the unit? How has the pandemic affected the unit's operations for FY23?

SafeRide

Due to impacts of the COVID-19 pandemic, SafeRide had to make some difficult cuts to staffing and operations, and is still recovering from those reductions. Ridership has been steadily increasing since the 2021-2022 academic year and has nearly recovered to pre-pandemic levels. Staffing has slowly recovered due to the diligent efforts in the 2021-2022 academic year to hire on more staff members, though student leadership roles now need to be filled by more senior staff after losing previous student leaders to matriculation & new opportunities in their fields. As the current academic year moves forward, SafeRide fully expects new student leaders to advance into roles vacated by their peers.

SafeRide works to be cognizant of the ever-changing and harmful nature of COVID-19 and strives to create an environment of safety so that both the staff and riders feel safe using SafeRide's service. SafeRide takes direction in its COVID-19 protocols from the most current guidance from the Oregon Health Authority and prioritizes public health in any workplace or programmatic decisions.

Office of Advocacy

The Office of Advocacy observed a marginal drop in student cases throughout the pandemic, largely due to the decreases in “word-of-mouth” referrals, decreased interactions between staff and students, and other consequences of isolation. Though the Office of Advocacy was able to quickly adapt to the circumstances of COVID-19 by rebuilding its website to serve as the front door to the office’s services while fully remote, the office was nevertheless affected by students being less aware of OA’s services. Since the return to in-person operations, the Office of Advocacy has continued to offer all services both in-person and online, as well as over the phone. This model is accessible to a wider range of students and will continue regardless of public health guidelines.

With the return to largely in-person operations, the Office of Advocacy is already seeing increased traffic through the office as students receive referrals from staff and peers. Attention will need to be paid to marketing strategies to assess which forms of outreach are most effective in the wake of the pandemic. One continuing effect of the worldwide pandemic is that as university policies shift towards “normalcy” (i.e., pre-pandemic conditions), students continue to experience lingering impacts of COVID-19, but now have fewer academic and financial resources to navigate these impacts. The resulting economic recession, which has disproportionately impacted vulnerable student populations, will also have a probable effect on the number of students seeking advocacy services. Additionally, it is important to note that while the United States has begun transitioning from the pandemic era, many countries remain acutely impacted by COVID-19, contributing to ongoing significant impacts to the international student population.

Overall, the web of ongoing intersecting pandemic effects on student success has yet to be fully understood, and consequently it may take time to fully assess the impact of COVID-19 on students’ need for the services the Office of Advocacy provides.

Student Government

ASOSU Student Government had to make several cuts for FY22 due to flat-funding of the ASOSU unit based on the desire to limit the financial impacts to students during the peak of the COVID-19 pandemic, but has since made a full recovery in FY23. The unit has been able to fully compensate all of its student workers and has been able to reinstate most of the positions and pay that had to be cut during the 2021-2021 academic year due to the decreased funding. ASOSU Student Government has benefitted from the increased usage of Zoom for meetings, and has worked with campus partners to improve campus response to the ongoing pandemic impacts and promote vaccination/testing/booster opportunities.

Student Legal Services

Student Legal Services has returned to providing full-time services in person, five times a week from 8AM to 5PM. SLS also provides the option to students for virtual consultations (if they would prefer). Attorneys learned during the pandemic that more student appointments can occur in a day when facilitated over Zoom, and that flexibility has been an important offering in the transition back to in-person operations.

Prior to the pandemic, SLS had a policy in place that would restrict services to students who missed more than three scheduled meetings with attorneys. This policy has been suspended during the pandemic. At this time, SLS has not seen enough instances of “no shows” to reinstate the policy, though should the need arise the policy may be reimplemented.

Section 2. Goals and Strategic Planning

2.1. What were the major goals of the unit for FY22 and to what extent have they been achieved?

SafeRide

SafeRide’s goals for FY22 were to:

1. Return to the full strength of their staff,
2. Operate 6-8 fully functioning vans per night,
3. Resume two evening shifts by expanding the hours the service is operating each night
4. Find new ways to serve the OSU student community, such as through the implementation of the Beaver Buddies program

SafeRide is close to achieving most of these goals. SafeRide is close to returning to full staffing but due to the current budget model and other constraints is not able to operate with 6-8 vehicles and two shifts each night. The Beaver Buddies program is on track for a pilot launch this winter and into AY 23.

Office of Advocacy

The Office of Advocacy’s goals for FY22 were to:

- Continue to expand the Peer Advocacy Program to allow for more students to receive support
- Expand the office’s marketing outreach with campus partners to inform as many students as possible about OA’s presence and service

In expanding the Peer Advocacy program, the goal was to increase the number and types of cases Peer Advocates could take on rather than to expand the number of Peer Advocates themselves. In this regard, expansion has been successful, though additional training will take place in winter 2023 term to allow for an even wider variety of cases to be heard by PAs. Marketing efforts have expanded to include more outreach such as class visits and participation in student events.

Student Government

Student government’s goals for FY22 were to:

- Amend the ASOSU Constitution to change to a unicameral legislature and increase turnout in the ASOSU Elections
- Increase student wages for fee-funded units to \$15/hour minimum
- Increase awareness and promote change of Oregon State Universities Survivor Advocacy and Resource Center (SARC) (now the Center for Advocacy, Prevention, and Education (CAPE))
- Bring funding and operational capacity back to pre-pandemic levels
- Equitable compensation for Student Government members

ASOSU successfully increased voter turnout from 7% to almost 18% in ASOSU elections and was able to meet the threshold in order to pass a constitutional amendment regarding legislature structure (from bicameral to unicameral). ASOSU successfully supported efforts of the Student Fee Committee to raise wages for all incidental fee-funded units to a minimum of \$15/hour. ASOSU's efforts to seek changes to SARC were successful, as it contributed to the transition of the advocacy and prevention teams as they merged, more advocates were hired, and visible student engagement increased in Student Health Services decision-making. Finally, efforts to return to pre-COVID operational status was largely successful, as the capacity of ASOSU's Executive Branch and Congress has expanded since FY22.

Student Legal Services

Student Legal Services goals for FY22 were to:

- Expand the promotion of the services offered and increase outreach to student groups and campus partners.
- Grow immigration screening services and expand awareness of these students, particularly among DACA students.

The contract that provided additional funding for expanded immigration screenings allowed SLS to increase the number of hours that were available for students to meet with SLS's contracted immigration lawyer, Yema Measho. While it is difficult to numerate the number of students served under this arrangement, as not all students who were evaluated for DACA eligibility proceeded to the application phase, SLS estimates the number of DACA applications supported through SLS in FY22 to be around 15. Marketing efforts and outreach have increased as planned, not only through expanded campus and community partnerships, but also through the procurement of new marketing materials (including a large A-frame poster board, magnets, and brochures).

2.2. What are the long-term strategic goals that the unit wants to work toward? What are the current obstacles in working toward them?

SafeRide

The long-term strategic goals for ASOSU SafeRide is to increase participation from the OSU student population and grow the services offered to meet the desired participation and needs of students. The current obstacles SafeRide are facing include maintaining and increasing staffing and expanding funding available. Additional funding would help by adding more vehicles to the SafeRide operations, though it is necessary to return staffing to a sustainable level first before the service could be expanded.

ASOSU can support SafeRide in these initiatives by continuing to provide support as SafeRide creates new programs and can assist by providing more outreach to OSU students so they are aware of SafeRide and any new programs.

Office of Advocacy

The Office of Advocacy is always looking for collaborators to address systemic issues that perpetuate academic misconduct as well as the inequities in how academic misconduct is addressed on campus. Depending on pending cost estimates and overall feasibility, OA would like to explore erecting a more permanent barrier/wall between Student Legal Services and the OA office within the shared suite in order to preserve the confidentiality of their respective student clients. Additional privacy curtains and further window frosting would be useful for the same reasons.

Advocacy services could be expanded through hiring of additional staff. There could be value in establishing a Graduate Teaching Assistant (GTA) position to serve as outreach coordinator and collaborate with campus partners to create and present educational content promoting academic integrity, data privacy, and other identified topics as well as to promote awareness of OA's services (at this time the Office of Advocacy does not have sufficient capacity for existing staff to take on this educational outreach work). A GTA could also provide tailored advocacy support for the growing population of graduate students seeking advocacy services.

Additional long-term goals include the continued expansion and strengthening of the Policy Advisory Group (a collaboration with ASOSU Student Government), creating additional professional development and training experiences for peer advocates (including potential collaborations with Offices of Advocacy at other Oregon institutions), and innovating our data collection and analytics.

ASOSU Student Government

ASOSU Student Government has several long-term goals. To enhance the work of the Disability and International student pilot lounges, further research is necessary to understand the expanded services/events needed by the international student and disabled student community. Additionally, specific to the needs of students with disabilities, ASOSU plans to collaborate with the students with concerns about the operation and functioning of campus Disability Access Services. The experience of student workers continues to be a high priority, including those not funded by the incidental fees, and in the future ASOSU Student Government would like to see an increase to both wages and number of permitted working

hours per week. Finally, ASOSU Student Government hopes to develop a long-term strategic plan to guide their actions longer term, which will include improved outreach to involve more students in Shared Governance.

ASOSU Student Government's ongoing efforts are currently mostly limited by lack of direct influence over the issues it seeks to address, as much of our current advocacy requires the cooperation of other University units and leaders; however, progress is being made on a number of these issues. ASOSU Student Government continues to represent students on university committees, the President's cabinet, faculty senate, and to local, State, and Federal legislators.

Student Legal Services

If resources were limitless, Student Legal Services offerings could expand and students could be potentially represented in court proceedings by an attorney. This would be of particular value for students experiencing issues with Landlord Tenant Law by allowing SLS to have a role in large-scale advocacy against predatory renting practices throughout Corvallis.

Section 3. Financial and Budgetary Overview

3.1. Briefly outline the sources of revenues for the unit. What is the unit doing to increase revenue from these sources? What other sources of revenue can be explored by the unit?

Student Incidental Fees are the primary source of revenue/income for the unit. SafeRide has generated some advertising revenue in the past from advertisements appearing on iPads that are visible to student riders, however, this effort is being re-evaluated due to not yielding significant or steady revenue. ASOSU Student Government has in the past worked with other university departments and sometimes received financial assistance from those departments in running events and programming. ASOSU Student Government continues to look into potential grant opportunities to fund larger initiatives, particularly for the disabled student lounge and international student lounge.

The Office of Advocacy and Student Legal Services do not produce revenue.

3.2. Briefly outline the expenses for the unit. Are there ways the unit decrease the expenses without adversely impacting the services being provided to the students? If so, how?

SafeRide

The major expenses for SafeRide are student & staff employment, operational expenses for vehicles, and operating software. SafeRide does not operate during university breaks or holidays. The SafeRide budget also includes the funds to support the contract with Corvallis Transit Service (CTS) in conjunction with other units, which allows for the Night Owl service to operate for both community members and students. Currently the Night Owl service is not in operation as CTS was not seeing demand for the service throughout the ongoing pandemic and the contract has been suspended for FY23, and is in evaluation for FY24. The portion of the fee that funds the Night Owl bus will be rolled into the pilot “Beaver Buddies” program and reassessed with CTS as CTS reimagines the Night Owl service for FY24.

Office of Advocacy

The Office of Advocacy’s expenses are salaries and other payroll expenses for professional staff and student employees, as well as a small supplies budget and funding for professional development and travel. In recent years, OA has cut budget items fully or to a bare minimum in order to avoid reducing student employment. At this point, a decrease in their budget would mean reducing student employment which would negatively impact OA’s ability to serve their growing client base.

ASOSU Student Government

ASOSU Student Government’s largest expense is student pay and pay for the student government advisor. Events and programming constitute only a smaller percentage of total expenses. ASOSU Student Government is working this year to ensure all student fee dollars are put where they can be fully utilized. This year that is being done through a reduction in the payroll budget, which was made possible because of the switch to a unicameral model for Congress in FY23 and through a reduction in MGV 360, which was funding set aside for ASOSU potentially rejoining the Oregon Student Association (OSA) in the future. Due to the large cost of membership (upwards of \$200,000) and reduction in membership of other large schools, ASOSU does not currently see a need to continue setting aside money for this purpose.

Student Legal Services

Legal advising is provided through a contract with Access the Law – a third party law firm located in Corvallis and Eugene. It has been noted in the FY24 business review with Access the Law that the fee assessed by ATL for SLS’s services in FY23 falls short of SLS’s anticipated expenses for FY24 due to inflation. The service provider has requested a 5% increase for FY24, which will offset the gaps between costs and the amount allocated through the current contract.

3.3. Briefly describe the state of the building and equipment reserves. What are some of the expenditures funded from these reserves in recent history? What are the expenses planned to be funded from these reserves in the short- and long-term?

ASOSU Student Government, the Office of Advocacy, and Student Legal Services do not currently have building or equipment reserves. However, this may be a need of the unit in the future as a large number of laptops, PC workstations, iPads, and other equipment are owned by the various sub-units.

SafeRide initiated an equipment reserve in FY23 at the amount of \$60,000 and are working closely with Financial Strategic Services partners to ensure they are prepared for the replacement of their Mobility Vehicle (MOJO) and office technology in the next 5-10 years.

3.4. Briefly describe the state of the carried-forward fund balance. What are some of the expenditures funded from this in recent history? What are the expenses planned to be funded from this in the short- and long-term?

As of June 30, 2022, ASOSU had a liquid portion of the fund balance of \$1,012,363. This is above the 30% recommended balance of \$460,745 placing ASOSU in excess of the recommended balance. The excess, carried-forward fund balance is predominantly attributed to SafeRide not being able to operate for four quarters during the peak of the pandemic when OSU was operating remotely. The funds in excess will be spent to support SafeRide's pilot program for Beaver Buddies and has been used to replace outdated equipment within the office. Any further expenditures of this balance will be to purchase an additional mobility vehicle for SafeRide, as well as used for marketing and outreach supplies, and to fund two at-large positions within the Student Advisory Board.

3.5. What, if any, major revenues/expenditures are anticipated in the next few years?

SafeRide predicts a need to replace the current mobility vehicle to ensure there is not only a backup for when the current mobility vehicle is out of commission (accident, repair, etc.), but is also as fuel efficient as possible to save on fuel costs and support the unit's sustainability priority. Changes to enrollment may have a direct impact on the costs of the subunit, as increased ridership may require increases to the amount available for student payroll. The Office of Advocacy plans to remain stable should enrollment remain flat. If enrollment increases and revenue from additional student fees allow, the program stands ready to expand in order to meet increased student needs and procure the material upgrades to support that growth. ASOSU Student Government does not anticipate any major revenues/expenditures in the next few years. For Student Legal Services, the unit will continue to evaluate the contract with Access the Law and confirm that it continues to meet student needs.

Section 4. Requested Budget for FY24

4.1. Please briefly describe the requested budget for FY24. Include details about things that impacted the unit in the last year and how the unit came to the requested budget amounts.

The requested budget for FY24 is \$2,129,249. This is a FWS fee of \$32.71/student and Summer fee of \$0/student. The FY24 requested budget includes ASOSU's FY23 budget plus inflation calculation, with several changes to the specific amounts allocated. These changes are outlined below.

In MGV200, ASOSU Student Government added \$1090 to supplies and \$46 to leases and rentals to accommodate rising costs of supplies and the increased use of this particular index, especially during the summer before staff are hired. In MG 202, ASOSU Student Government made significant cuts (approximately \$25,000) to student payroll in anticipation of the Congress structure moving from bicameral to unicameral and the number of total members decreasing.

Additionally, \$15,000 traditionally earmarked for membership to the Oregon Student Association (OSA) was reallocated to MGV235 to fund programming in the pilot lounges. \$5000 was allocated to supplies (on top of an additional \$1775 increase from FY23), \$5000 to rental fees (for room reservations and similar expenses), and \$5000 to conferences and entertainment. MGV220 added \$64 for reprinting outdated posters and materials, and for MGV210, \$500 was added to travel (as the full amount is typically used for the annual trip to Washington DC, leaving very little funding for additional conferences or professional development).

The Office of Advocacy added an additional \$450 to their supply budget in anticipation of increased outreach to students as COVID restrictions ease and more student events are held. An additional \$550 was ear-marked for leasing a copier through OSU's Printing & Mailing (hitherto OA's extensive printing needs have been handled by a single desktop printer). To meet the rising number of advocacy cases, \$2000 was added to student payroll. These increases were funded through reductions made by ASOSU Student Government to student payroll.

Student Legal Services have requested a 5% increase to their contracted annual allotment to meet the needs of their staff and services under rising inflation.

4.2. Please outline the priorities and the needs of the students that were identified which informed the development of this requested budget. Also speak to the process for collecting feedback from the student body and the role of the Student Advisory Board in this entire process.

The proposed changes to the budget relate directly to the needs of OSU students. The additional 5% allocation to Student Legal Services will help the office to maintain high levels of service in the face of increasing cases and rising inflation. The adjustments to Office of Advocacy's supply and payroll budgets will allow that office to serve a greater number of students more efficiently, and will increase student awareness of the services they offer. Finally, reallocating funds from the Associated Student Governments of Oregon membership to programming in the pilot lounges will result in money being more directly applied to student education and services, and not risk some funds going unspent.

These decisions were made in constant consultation with the Student Advisory Board, and decisions were reached in consensus.

4.3. Please describe how the unit will address the priorities identified by the ASOSU Executive Branch and Congressional Budgets Committee.

The ASOSU unit priorities align with that of the Executive Leadership of the ASOSU and Congressional Budgets Committee.

- Basic Needs
 - By increasing the COLA increase from 2% to 4.75%, the ASOSU unit will help student workers offset the current high costs of inflation.
- Sustainability
 - All subunits continue to prioritize sustainability as a core value. This is represented primarily through the work of ASOSU student government, however, even something as small as the Office of Advocacy moving from a desktop printer to a leased copier, which will utilize less ink and other materials, or purchasing promotional giveaways that encourage use of reusable drinking vessels represent a commitment to these principles. Additionally, SafeRide is continuing to explore the practicality of moving toward more sustainable vehicles.
- Student engagement
 - Student engagement is at the core of all we do in ASOSU, the provided services are driven by and focused on directly serving the needs of OSU students.
 - Through reallocating the Associated Student Governments of Oregon membership fee to pilot lounge programming, the ASOSU unit will directly fund student engagement initiatives that support the needs of marginalized and vulnerable student populations.

4.4. Please describe the decision packages included in the budget proposal and explain why they are required. In case of multiple decision packages, please discuss each of them separately.

The ASOSU unit is advancing the following decision package for FY24:

- Decision Package #1: 2.75% COLA Increase, Office of Advocacy and SafeRide
 - Amount: \$12,570
 - Fee Impact: \$0.19
 - Description: 2.75% additional increase to payroll atop the standard 2% increase, in alignment with ASOSU Student Government priorities
 - Percentage of increase to the FY23 requested budget: <1%

ASOSU Student Government, who have led the call for a 4.75% COLA increase, have chosen to fold this increase into their base budget proposal, and are therefore not included in the decision package. This was made possible due to the large reductions in ASOSU Student Government payroll resulting from the move from bicameral to unicameral Congress in FY24.

4.5. Part I of this Budget Proposal (the Budget Template) includes a column for a 0% impact to the unit's budget from FY23. Please describe the impact of a 0% increase to the unit's budget. Include specific details on how the unit will manage the expenses. If there is going to be a need for expense reduction, specify where those cuts would be made (including line items and estimated value of the cuts) and what the impact would be on the unit's programming and/or services.

ASOSU used a shared approach when applying these reductions, and all subunits shouldered the reduced funds collectively.

Due to reductions in MGV360 and MGV202, ASOSU as a unit could withstand a 0% increase to the unit's budget, though the unit would potentially have to withdraw financial support for the pilot lounges programming. Additionally, ASOSU would no longer be able to provide an additional 5% increase to Student Legal Services, which could lead to reduced qualities of service at a time when students have increased need for legal representation.

Along with these existing reductions, Office of Advocacy would be prepared to contribute to cuts by cutting funding to supplies and travel (\$1397 from supplies, \$524 from conferences, and \$2256 from travel), which would have significant impact on the office's ability to conduct outreach or provide professional development to its advocates. SafeRide would contribute to cuts by reducing fees and services (\$469), as well as student payroll (\$4474 from student OPE

and \$4926 from student pay). Reducing payroll by any amount would affect the ability of SafeRide to provide the same level or consistency of service.

4.6. Part I of this Budget Proposal (the Budget Template) includes a column illustrating the unit's FY23 approved budget plus a flat 3% inflationary increase. If this budget were to be approved for the unit, how would the unit be impacted? Include specific details on how the unit would manage the impacts, including any requisite cuts. Specify where the cuts would be made (including line items and estimated value of the cuts) and what the impact would be on the unit's programming and/or services.

ASOSU's FY24 budget request is lower than the flat 3% inflationary scenario provided on the template. If the ASOSU was provided a flat 3% increase it would exceed what the unit has requested.

Section 5. 2022 Clearing Fund Allocations

5.1. If the unit received an allocation from the disposition of the clearing fund at the end of FY22, please describe how those funds have been used by the unit and the projected timeline for use of the funds. *[This question pertains only to ASOSU, the Family Resource Center, the Department of Recreational Sports, and the Memorial Union.]*

ASOSU Received \$100,000 for sustainability initiatives from the disposition of the clearing fund in FY22. ASOSU Student Government is working to create an alternative process through which the use of these funds can be authorized (currently each expenditure requires approval from ASOSU Congress). The funds have not yet been spent, as some early planned projects such as the installation of solar panels on the Centro Cultural César Chávez are no longer feasible due to rising costs and lack of long-term capacity/ability of staff to maintain the solar panels. Limited space on the roof of the center also means the solar panels wouldn't cover a majority of electricity use of the building. Similar issues apply to other cultural centers that do not have solar panels currently.

Other proposals are currently being planned, such as the purchasing of WOHESC (Washington Oregon Cascadia Higher Education Sustainability Conference) tickets and a composting initiative.

The desire is to spend the full \$100,000 on such projects by the conclusion of FY23, and should funds remain, they will be directed towards the unit's fund balance and earmarked for future sustainability projects.