



# FY 2024

# Budget Proposal

## Basic Needs Center

**Budget Manager(s):** Nicole Hindes, BNC Director, Budget Manager

**Student Advisory Board Chair:** Jose Camposano

**Student Advisory Board Membership:**

Jessica Lopez, SFC Liason

Board members: BNC community members who have participated in Community Table-structured meeting structures on drop-in basis. Membership is extended to any community member during the duration of the meeting/their participation.

**Date of Approval by Student Advisory Board:** [\[Date\]](#)

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

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# Part I: Budget Template

This section includes:

- Cover Page
- Fee Summary
- Fund Summary

**Basic Needs Center**  
**Requested Budget FY24**

**2023-2024**

<b>Enrollment Summary</b>				
	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%

<b>Incidental Fee Matrix</b>					
*Does not include decision packages					
	Approved Budget FY23	Prior Year Approved Budget + Inflation	Requested Budget FY24	Requested % Change	Requested \$ Change
Fall, Winter, Spring	\$ 19.79	\$ 20.01	\$ 20.82	5.20%	\$ 1.03
Summer	\$ -	\$ -	\$ -	0.00%	\$ -

<b>Operating Budget</b>					
	Approved Budget FY23	Prior Year Approved Budget + Inflation	Requested Budget FY24	Requested % Change	Requested \$ Change
Total Revenue	\$ -	\$ -	\$ -	0.00%	\$ -
Total Expense	\$ 1,251,190	\$ 1,277,720	\$ 1,330,133	6.31%	\$ 78,943
Total Revenue less Expense	\$ (1,251,190)	\$ (1,277,720)	\$ (1,330,133)	6.31%	\$ (78,943)

  

<b>Operating Fund Balance Analysis</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>
June 30th Ending Balance	\$ 358,659	\$ 484,313	\$ 563,002

<b>Reserve Budget</b>					
	Approved Budget FY23	Prior Year Approved Budget + Inflation	Requested Budget FY24	Requested % Change	Requested \$ Change
Building Reserves	\$ 19,982	\$ 19,982	\$ 19,982	0.00%	\$ -
Equipment Reserves	\$ 5,000	\$ 5,000	\$ 5,000	0.00%	\$ -
Total Reserves	\$ 24,982	\$ 24,982	\$ 24,982	0.00%	\$ -

  

<b>Reserve Funds Balance Analysis</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>
June 30th Ending Balance			
Building Reserves	\$ -	\$ -	\$ -
Equipment Reserves	\$ -	\$ -	\$ -

\* New fund in FY 23 (xfr from FRC)  
 \* New fund in FY 23

<b>Decision Packages</b>					
	Description	Index	Requested \$ Amount	Cost per Student per Term	% Impact to Fee
Decision Package #1	2.75% Student Wage increase	MSAFSP, MSAHSR	\$ 5,157	\$ 0.08	0.40%
Decision Package #2			\$ -	\$ -	
Decision Package #3			\$ -	\$ -	
Decision Package #4			\$ -	\$ -	
Decision Package #5			\$ -	\$ -	

<b>Requested FY 24 Fee Dollars</b>					
*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	\$ 1,256,190	\$ 1,302,451	\$ 1,355,174	7.88%	\$ 98,984

		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
<b>Basic Needs Center</b>																
<b>Revenue</b>	<b>Index Title</b>															
MSAHSR	MSA - Human Services Resource Ctr	\$ 6,643	\$ 8,169	\$ 3,000	\$ 123,215	\$ -	\$ -	\$ -	\$ -		0%	\$ -	\$ -	\$ -	\$ -	\$ -
MSAFSP	MSA - HSRC Food Security Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		0%	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>		<b>\$ 6,643</b>	<b>\$ 8,169</b>	<b>\$ 3,000</b>	<b>\$ 123,215</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>-100%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Expense</b>																
MSAHSR	MSA - Human Services Resource Ctr	\$ 957,712	\$ 710,683	\$ 526,036	\$ 986,210	\$ 624,892	\$ 640,615	\$ 680,177	\$ 55,285		9%	\$ 655,945	\$ 2,116	\$ -	\$ -	\$ -
MSAFSP	MSA - HSRC Food Security Programs	\$ -	\$ 107,921	\$ 585,611	\$ 209,729	\$ 626,298	\$ 637,106	\$ 649,956	\$ 23,658		4%	\$ 595,245	\$ 3,041	\$ -	\$ -	\$ -
<b>Total</b>		<b>\$ 957,712</b>	<b>\$ 818,604</b>	<b>\$ 1,111,647</b>	<b>\$ 1,195,939</b>	<b>\$ 1,251,190</b>	<b>\$ 1,277,720</b>	<b>\$ 1,330,133</b>	<b>\$ 78,943</b>		<b>6%</b>	<b>\$ 1,251,190</b>	<b>\$ 5,157</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Revenue less Expense</b>		<b>\$ (951,069)</b>	<b>\$ (810,435)</b>	<b>\$ (1,108,647)</b>	<b>\$ (1,072,724)</b>	<b>\$ (1,251,190)</b>	<b>\$ (1,277,720)</b>	<b>\$ (1,330,133)</b>	<b>\$ (78,943)</b>		<b>6%</b>	<b>\$ (1,251,190)</b>	<b>\$ (5,157)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>RESERVES</b>																
<b>Building Reserves</b>																
MSABD7	MSA - Bldg Repr 110104 Champinefu	\$ 19,982	\$ 23,099	\$ 19,982	\$ 20,908	\$ 19,982	\$ 19,982	\$ 19,982	\$ -		0.00%	\$ 19,982	\$ -	\$ -	\$ -	\$ -
<b>Total Building Reserves</b>		<b>\$ 19,982</b>	<b>\$ 23,099</b>	<b>\$ 19,982</b>	<b>\$ 20,908</b>	<b>\$ 19,982</b>	<b>\$ 19,982</b>	<b>\$ 19,982</b>	<b>\$ -</b>		<b>0.00%</b>	<b>\$ 19,982</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Equipment Reserves</b>																
MSAEQ5	MSA - New Equipment Reserve	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	\$ -		0%	\$ 5,000	\$ -	\$ -	\$ -	\$ -
<b>Total Equipment Reserves</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ -</b>		<b>0%</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Building and Equipment Reserves</b>		<b>\$ 19,982</b>	<b>\$ 23,099</b>	<b>\$ 19,982</b>	<b>\$ 20,908</b>	<b>\$ 24,982</b>	<b>\$ 24,982</b>	<b>\$ 24,982</b>	<b>\$ -</b>		<b>0.00%</b>	<b>\$ 24,982</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Revenue Less Expense</b>		<b>\$ (951,069)</b>	<b>\$ (810,435)</b>	<b>\$ (1,108,647)</b>	<b>\$ (1,072,724)</b>	<b>\$ (1,251,190)</b>	<b>\$ (1,277,720)</b>	<b>\$ (1,330,133)</b>	<b>\$ 78,943</b>		<b>6%</b>	<b>\$ (1,251,190)</b>	<b>\$ (5,157)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Dollar Amount Requested for Operations</b>		<b>\$ 951,069</b>	<b>\$ 810,435</b>	<b>\$ 1,108,647</b>	<b>\$ -</b>	<b>\$ 1,251,190</b>	<b>\$ 1,277,720</b>	<b>\$ 1,330,133</b>	<b>\$ 78,943</b>		<b>6%</b>	<b>\$ 1,251,190</b>	<b>\$ 5,157</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Dollar Amount Requested for Reserves</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 24,982</b>	<b>\$ 24,982</b>	<b>\$ 24,982</b>	<b>\$ -</b>		<b>0%</b>	<b>\$ 24,982</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Fees Requested</b>		<b>\$ 951,069</b>	<b>\$ 810,435</b>	<b>\$ 1,108,647</b>	<b>\$ -</b>	<b>\$ 1,276,172</b>	<b>\$ 1,302,702</b>	<b>\$ 1,355,115</b>	<b>\$ 78,943</b>		<b>6%</b>	<b>\$ 1,276,172</b>	<b>\$ 5,157</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Summer Request</b>		<b>\$ -</b>	<b>\$ 14,540</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		<b>-100%</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>FWS Request</b>		<b>\$ 951,069</b>	<b>\$ 810,435</b>	<b>\$ 1,094,107</b>	<b>\$ -</b>	<b>\$ 1,276,172</b>	<b>\$ 1,302,702</b>	<b>\$ 1,355,115</b>	<b>\$ 78,943</b>		<b>6%</b>	<b>\$ 1,276,172</b>	<b>\$ 5,157</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>FEE REQUEST</b>		Approved Budget FY21	Actual FY21	Approved Budget FY22	Actual FY22	Approved Budget FY23	Prior Year Approved Budget + Inflation	Requested Budget 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	
<b>Student Fees Operations</b>																
	Fall, Winter, Spring	\$ 934,440	\$ 915,208	\$ 1,094,204	\$ -	\$ 1,256,190	\$ 1,302,451	\$ 1,355,174		FY23 Apprd Budget: \$ 1,276,172	\$ 5,207	\$ -	\$ -	\$ -	\$ -	
	Summer	\$ 16,629	\$ 14,110	\$ 14,540	\$ -	\$ -	\$ -	\$ -		0% Impact Budget: \$ 1,276,172	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>Total Fee Income</b>	<b>\$ 951,069</b>	<b>\$ 929,318</b>	<b>\$ 1,108,744</b>	<b>\$ -</b>	<b>\$ 1,256,190</b>	<b>\$ 1,302,451</b>	<b>\$ 1,355,174</b>		<b>Expenses to Reduce for 0% impact Budget</b>	<b>\$ 5,207</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Enrollment</b>																
	Fall, Winter, Spring	62,630	61,341	57,620	60,133	63,476	65,090	65,090			65,090	65,090	65,090	65,090	65,090	
	Summer	5,637	4,783	4,783	4,516	-	-	-			-	-	-	-	-	
<b>Cost per Student per Term</b>																
	Fall, Winter, Spring	\$ 14.92	\$ 14.92	\$ 18.99	\$ 18.99	\$ 19.79	\$ 20.01	\$ 20.82			\$ 0.08	\$ -	\$ -	\$ -	\$ -	
	Summer	\$ 2.95	\$ 2.95	\$ 3.04	\$ 3.04	\$ -	\$ -	\$ -			\$ -	\$ -	\$ -	\$ -	\$ -	

110104 - MSA Basic Needs Center

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
<b>Revenue</b>															
Investments (05100 - 05265)	6,643	8,169	3,000	6,401	0	0	0	0	-	0	0	0	0	0	0
Sales & Services (06000 - 06998)	0	0	0	1,814	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
<b>Total Revenue</b>	<b>6,643</b>	<b>8,169</b>	<b>3,000</b>	<b>123,215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenses</b>															
<b>Salary</b>															
Unclassified Salaries (10100 - 10299)	176,915	230,511	196,281	210,099	263,516	271,421	289,439	25,923	9.84%	289,439	0	0	0	0	0
Classified Salaries (10300 - 10485)	36,912	0	36,912	40,697	39,856	41,052	52,852	12,996	32.61%	52,852	0	0	0	0	0
Student Pay (10500 - 10540)	151,500	82,931	172,969	120,283	183,140	186,803	186,803	3,663	2.00%	150,000	5,036	0	0	0	0
GTA Pay (10600 - 10640)	41,165	40,738	67,295	74,671	55,063	56,715	59,619	4,556	8.27%	59,619	0	0	0	0	0
Moving Expenses (10780 - 10790)	0	0	0	0	0	0	0	0	-	0	0	0	0	0	0
<b>Total Salary</b>	<b>406,492</b>	<b>354,180</b>	<b>473,457</b>	<b>445,750</b>	<b>541,575</b>	<b>555,991</b>	<b>588,713</b>	<b>47,138</b>	<b>8.70%</b>	<b>551,910</b>	<b>5,036</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Payroll Expenses (OPE)</b>															
Other Payroll Expense (10900 - 10935)	0	14,108	0	1,278	0	0	0	0	-	0	0	0	0	0	0
Grad Assistant Fee Remissions (10941 - 10954)	35,329	30,089	56,221	70,320	47,931	49,369	47,581	(350)	-0.73%	47,581	0	0	0	0	0
Unclassified Other Payroll Expense (10960 - 10968)	101,690	138,198	111,070	123,987	163,957	168,876	180,078	16,121	9.83%	180,078	0	0	0	0	0
Classified Other Payroll Expense (10970 - 10978)	29,476	0	32,203	30,927	33,730	34,742	39,318	5,588	16.57%	39,318	0	0	0	0	0
Student Other Payroll Expense (10980 - 10988)	3,092	1,270	2,398	2,664	3,663	3,736	4,483	820	22.39%	4,483	121	0	0	0	0
GTA Other Payroll Expense (10990 - 10998)	11,072	13,571	18,275	24,748	19,327	19,907	20,477	1,150	5.95%	20,477	0	0	0	0	0
<b>Total Other Payroll Expenses (OPE)</b>	<b>180,659</b>	<b>197,235</b>	<b>220,167</b>	<b>253,924</b>	<b>268,608</b>	<b>276,630</b>	<b>291,937</b>	<b>23,329</b>	<b>8.69%</b>	<b>291,937</b>	<b>121</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Salary &amp; Other Payroll Expenses (OPE)</b>	<b>587,151</b>	<b>551,416</b>	<b>693,624</b>	<b>699,674</b>	<b>810,183</b>	<b>832,620</b>	<b>880,650</b>	<b>70,467</b>	<b>8.70%</b>	<b>843,847</b>	<b>5,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Expenses</b>															
Supplies (20000 - 21070)	27,346	105,197	27,622	66,299	28,638	29,211	29,211	573	2.00%	29,211	0	0	0	0	0
Communications / Postage & Shipping (22000 - 22599)	4,728	7,956	3,294	10,993	10,155	10,358	13,519	3,364	33.13%	13,519	0	0	0	0	0
Facilities & Utilities (23000 - 23599)	36,101	9,541	13,275	8,434	25,648	26,161	27,385	1,737	6.77%	27,385	0	0	0	0	0
Rentals & Leases (24000 - 24299)	3,035	31,504	26,526	37,280	27,057	27,598	27,598	541	2.00%	27,598	0	0	0	0	0
Fees & Services (24500 - 24999)	9,173	19,895	9,356	16,264	9,543	9,734	9,734	191	2.00%	9,734	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)	43,907	44,619	52,870	52,120	54,456	56,090	56,089	1,633	3.00%	56,089	0	0	0	0	0
Conferences, Entertainment, etc (28600 - 28699)	10,506	400	10,716	9,776	10,930	11,149	11,148	218	1.99%	11,148	0	0	0	0	0
Fiscal Management Expense (28700 - 28725)	124	70	126	100	129	132	132	3	2.33%	132	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)	500	0	510	0	520	530	530	10	1.92%	530	0	0	0	0	0
Training (29000 - 29052)	3,099	2,155	3,161	1,909	3,224	3,288	3,288	64	1.99%	3,288	0	0	0	0	0
Travel (39100 - 39999)	6,843	91	6,980	1,760	7,120	7,262	7,262	142	1.99%	7,262	0	0	0	0	0
Student Aid (50000 - 59101)	225,199	45,761	263,587	291,331	263,587	263,587	263,587	0	0.00%	221,447	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
<b>Total Other Expenses</b>	<b>370,561</b>	<b>267,188</b>	<b>418,023</b>	<b>496,265</b>	<b>441,007</b>	<b>445,100</b>	<b>449,483</b>	<b>8,476</b>	<b>1.92%</b>	<b>407,343</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenses</b>	<b>957,712</b>	<b>818,604</b>	<b>1,111,647</b>	<b>1,195,939</b>	<b>1,251,190</b>	<b>1,277,720</b>	<b>1,330,133</b>	<b>78,943</b>	<b>6.31%</b>	<b>1,251,190</b>	<b>5,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenue less Total Expenses</b>	<b>(951,069)</b>	<b>(810,435)</b>	<b>(1,108,647)</b>	<b>(1,072,724)</b>	<b>(1,251,190)</b>	<b>(1,277,720)</b>	<b>(1,330,133)</b>	<b>(78,943)</b>	<b>6.31%</b>	<b>(1,251,190)</b>	<b>(5,157)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Expenses</b>															
Capital Outlay (40000 - 42001)		0	0	0	0	0	0	0	-	0	0	0	0	0	0
Depreciation Expense (80500 - 80671)		0	751	751	751	751	751	751	0%	0	(1)	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 BNC is a student-created, student-driven community that offers programs in response to inequity and access at OSU. The Basic Needs Center is a meaningful contribution to the basic needs of the OSU community (this is our mission statement). This reflects the university's mission by supporting students' basic needs and financial wellness. The team has been intentional with the building of the mission statement: the program is a contribution to each student's basic needs - but cannot be the only contribution to how a student gets their food and housing security needs met. BNC community members who come to the center for support are expected to be partners in developing strategies to their challenges that will work for them. The BNC team also includes "meaningful" in the mission statement to speak to our focus on relationships, belonging and community. We are more than the material support students might expect from us - we also provide warm hospitality, creative strategy conversations, and integrate non-material basic needs (like a sense of purpose) as we work with students. It's important that students know they are part of a community where they can find support, even beyond the basic needs center - from other students or from other community resources. This means that students are invited to consider other food pantries in the community as a resource so the BNC can right-size our work and prioritize healthy workloads for everyone. This also means that other offices on campus are invited to also contribute to student's basic needs as well through things like offering events with free food.

This core functions of the BNC's contributions are met through the provisions offered in the food assistance programs, Textbook Lending Program, Emergency Housing and referrals program, and Food Pantry. Each term the Food Assistance Application program, Mealbux, awards funds to hundreds of students to be able to purchase food on campus. This program lowers the burden of being hungry and positively impacts their ability to stay focused in class. The Textbook Lending Program assists the needs of students who have trouble paying for textbooks. In partnership with University Housing and Dining Services, the Emergency Housing

program assists students experiencing housing insecurity by providing short-term housing. Targeting food insecurity, the Food Pantry offers students packaged food and fresh produce.

**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 BNC is actively transforming out of a social services model, into a community center that is student leadership-driven and resources the community inside of mutual-aid inspired approaches. This is deep and complex work that requires extensive team-wide conversations to design and implement. This effort is affecting everyone on the team's position descriptions (all will be rewritten to better reflect the updated vision of the BNC), processes such as student staff hiring, and will even result in a rewritten program manual. This means that budget lines are shifting and being reevaluated and structures are needing to be designed. This is not work that can (or should) be completed over a single budget year - this is an effort that will extend over at least 3-5 years. The student staff experience has taken much of the initial focus of the first year. Future budget years will illuminate changes to professional staffing models and impacted program delivery structures. The program director is available for conversations about BNC program design and development during her office hours.

The BNC Peer Navigators are student leaders who are engaged in all levels of work at the Basic Needs Center. These students receive robust training and are the key to our success. Peer Navigators work one on one with BNC community members to help them develop strategies to meet their basic needs - to connect students to emergency housing programs, food assistance programs like the federal Supplemental Nutrition Assistance Program and access laptop loans. These student leaders also lead cooking classes, run the food pantry and build community through conversations, games and other activities. The student staff at the BNC are trained and supported by a group of paraprofessionals (graduate teaching assistants) and professional staff who comprise a group referred to as the Support



Team. This group works to balance the support needs of student workers (some of whom are in their first employment experiences) with the challenges of a high-expectation, high-quality job. GTAs are mentors with student staff, meeting with them regularly to support their OSU student experience and to support them in being successful team members. Each Peer Navigator has a mentor that can be a resource for them as they learn how to balance the demands of being a student, a staff member and a full human with complex needs that are different for each student and their situation.

The BNC professional staff support the administrative needs of the program (our Administrative Assistant) and are working together to build a cooperative, collaborative workplace structure that centers student voice in decision making, work structures and program delivery. The Peer-Aid coordinator supports the development of the Peer to Peer navigator training program, working with the student team to develop their skills as strategists ready to handle all sorts of basic needs challenge - and to build their awareness of local and community resources. The Food Security Programs manager is integrating learning objectives into food security programs so in addition to some groceries to cook this weekend, students are learning cooking skills and affordable recipes that can help them feed themselves in the future. The Food Security Assistant, a role funded with a decision package in last year's student fee cycle, is supporting the team's community building efforts, teaching student staff how to host engaging, approachable conversations with program partners like the College of Business's CAFE financial literacy program. The program director is leading the organizational development work and consulting with university wide efforts to better support students experiencing resource constraints.

Leading with the intent of building community and a sense of belonging, student leaders at the BNC are well-equipped to support their OSU peers with complex challenges. A critical component to the work we do is engaging in food security work. We do this by carrying out grocery support programs like the food pantry and Healthy Beaver Bags, cooking classes, SNAP Outreach support, eat free OSU Twitter account, and food meal plan programs such as Mealbux and Food for Thought. The operations at the BNC include drop-in support from the Peer Navigators, access to

the Emergency Housing Program, and programs such as our laundry and Textbook Lending Program. These programs assist student financial wellness by helping them save money or find additional resources so that they can stay focused on their academics. During the summer term, BNC programs continue operating the same. The main adjustment in the summer is reducing the open drop-in hours to the center.

The staffing model currently includes:

5 professional staff (two are currently assigned specifically to support food security programs)

3 9-month GTAs on .49 contracts

1 Dietetic Intern role (revolves every 3 weeks to a new student)

1 other student intern each term

20 Peer Navigators in hourly student leader positions

**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?

Outreach for the BNC can be challenging. The positionality outside of main campus affects the visibility of the center. Stigma, shame, and guilt also impact student participation in the programs we provide. Two of the most effective outreach strategies for the BNC is by relying on “helpers” in other departments on campus and using social media to promote happenings at the center such as cooking classes, financial literacy workshops, and community talks. Reporting through the Dean of Students, the BNC works closely with the staff who provide care to students in crisis – and referrals and word of mouth work very well to help students hear about the BNC. Programs such as EOP, CAMP, and TRiO visit the BNC as part of their onboarding and orientation for new students. Additionally, the BNC is frequently visited by different classes for tours, other programs at OSU for partnerships, and partnerships with EOP, CAMP and TRiO programs during their summer bridge activities. Other outreach strategies include the Textbook Lending Program and the @eatfreeOSU twitter account - both are designed to be promotional in nature and an easy, low-barrier, low-stigma way for students to learn about the BNC and related programs.

**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?

Since shifting from exclusively food box pick-ups to opening the Food Pantry to the public again, we have experienced more people coming in to use the grocery support programs and SNAP assistance.

## **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?

The BNC's goals for FY22 was to prioritize program consistency with key core operations, team safety, belonging, community, and relationship building. Coming back from a major community disruption (COVID) the team's priorities were to create a high-quality job experience where students (and professional staff) would enjoy the work they were doing. The BNC was able to continue providing its key programs and services while doing deep organizational development work to identify a pathway to provide program services that were more dignifying to low-income students. Food pantry operation, food programs and SNAP assistance, course materials support, and basic needs support continued while the organization reimagined the future possibilities for the work. Community building events such as cooking classes, community talks, and numerous community workshop events began to build a culture of belonging and community.

The team was able to speak more clearly to the vision of a strong community center (rooted in principles of asset based community development) that was also a student leadership incubator providing basic needs support as a result of the thoughtful effort of FY22. The team continues to work to implement vision and continue the organizational development work today.

**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?

The BNC sees a long-term goal of influencing the OSU culture is in relationship with grind, hustle culture, and individualistic culture. We see this manifested through the myth of the American dream, classism, a fear of lack, keeping students and staff disconnected from their communities and cultures, relationships, and sense of belonging. We imagine a campus that moves past a culture of caring to a culture of full humanity and belonging. We envision a campus culture where students and staff are paid a living wage and aren't so fearful of homelessness which pushes

them to work 50+ hours a week. A future is possible where students and staff are able to slow down to enjoy meals together and build authentic connections. We imagine a campus where student loan balances don't create pressures on the subjects a student might decide to learn about, and instead, the possibility of a higher education positively influences student's to pursue their honest interests and make a career out of it. We imagine more students choosing to participate in extracurricular activities to engage in deep collaborative work toward a goal. We imagine a campus where faculty and staff see students as our future neighbors, colleagues, and as our fellow citizens who are here to grow. We imagine students choosing to volunteer at one place for years and years, really getting to know a non-profit in Corvallis, even if that means fewer lines on their resume. These are values-driven conversations away from individualism and toward interconnectedness. We need ASOSU to consider what influence they might have on this culture at OSU and what impact they may have on their peers and mentors through their leadership.

### **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?

The BNC does not generate revenue. The BNC collaborates with the OSU Foundation regularly on fundraising initiatives that contribute to the BNC food budget. However, this cannot replace the annual funding from the student fee process.

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

The major expense categories at the BNC are:

- Full time and GTA staff salaries and wages
  - These positions are essential to program operation, logistics, and supervision needs.
- Student staff salaries and wages
- Program supplies that include items such as grocery bags, textbooks for the lending program, kitchen supplies, and other basics
- Assessments, utility bills, and other requirements
- Student aid, which is the fund used to allocate Mealbux for students who are not eligible for food security programs like SNAP

The impact of decreasing expenses in our work is explored sufficiently in other questions in this document.

**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?

The BNC has sufficient building and equipment reserves at this time. In the future, these funds will be used for some capital needs: adding a bank of cabinets to the

dining room space to support the hospitality needs of the space and in the longer-term storage and cooling space to create storage options for the campus food pantry.

**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?

The BNC's carried forward fund balance is not currently in excess of the recommended level.

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

There is nothing major planned at this time.

## **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.

As described in the first few questions of this document, the BNC is in active transition as an organization. Organizational transformations are challenging, complex and when done in partnership with affected communities (students, the labor force implementing those changes), they take time. It would be inappropriate (and ineffective) for the BNC leadership to rapidly implement change toward vision without building buy-in, involving stakeholders and implementing feedback along the way. The BNC is transitioning away from a student services transactional model of programming and into a leadership-driven organization where student staff are supported to be front and center doing high quality work that sets them up with excellent skills they'll use in the future in their careers.

Because of the current dynamic nature of the BNC, the unit is doing deeper work to align position descriptions and program funds in alignment with the new vision. This means that this year's budget is a forecast of where the program believes funding needs will be based on the best information available at this time - but without a firm sense of where professional staff roles, student staffing levels and other key program needs will land. [Director's note: updating position descriptions and creating an updated staffing model is the current work the org is engaged with. We anticipate this work being complete within the next 6 months and that next year's budget will present more certainty about changes as the org moves toward vision.] Given the healthy change the organization is undergoing, the director is taking a conservative approach to this year's budget ask: maintaining current service levels with a decision package to keep student pay in alignment with other units. Students have been involved with conversations about the program shifts at every step of the way and there is shared buy in that this work is needed, necessary and exciting for what it will mean for future low-income OSU students.

**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 BNC is in constant conversation with each other as workers and with incoming students (as they seek support) about needs and those conversations are informing this process and the broader organizational development work that the organization is undertaking. Professional and student staff ask students about their OSU experience and what they need at every opportunity - class tours, class visits, program collaborations and of course drop-ins from students themselves.

The Advisory Board had multiple Community Table conversations throughout the past 12 months about issues affecting students today and that also has informed the program development efforts.

The program director also encourages students to attend her office hours (three hours every week) to engage in conversation about the BNC and supporting basic needs center students.

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

The BNC is in the mission of contributing to student's basic needs. This is our day to day work.

**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 BNC is bringing forward a decision package to adjust student pay, in alignment with other units and to build a student compensation structure that supports their leadership potential.

**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.

If the BNC were to experience a 0% increase to our budget, we would cut costs in the following ways:

- (\$7,000 cut) Decreased funding for the textbook lending program. This would mean fewer new books purchased for the library, which would likely decrease the library's usefulness.
- (\$36,000 cut) Decreased funding to student wages. This would mean the BNC would adjust staffing patterns and adjust plans (slow team growth) to build the team and add more student leader positions to the team, working more hours, offering more creative solutions and strategies for students. The BNC is committed to building a strong employment experience for our student leaders - and having a large, well-paid team of staff is part of that effort. The Budget Manager is still building the team and the staffing structure and this would be a place to slow down growth if budget demands need to be cut somewhere.
- (\$34,553 cut) Decreased funding to the campus Mealbox Fund. This funds the program that helps non-SNAP eligible students afford meals on campus. This is especially important for graduate students and international students who are at a policy level, excluded from SNAP program eligibility. The amount students are awarded is based on applicants to the program, number of eligible students and budget availability.

**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.

If the BNC did not receive its budget increase and only received the "flat" budget plus inflation increase, the unit would manage the impact through adjusting student staff hiring patterns and possibly reducing the spending patterns connected to the textbook lending program (fewer new books purchased).

## **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.]*