



FY 2024

Budget Proposal

Student Experiences & Engagement

Budget Manager(s): Dr. Damoni Wright & Eric Beeler

Student Advisory Board Chair: Rain Scarborough

Student Advisory Board Membership: Ella Sturdevant (Vice Chair), Amelie Bernhard, Alexandra Sipahutar, Kellie Reardon, Sydney Hundelt

Date of Approval by Student Advisory Board: 12/02/2022 with a vote of 4-0-0

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

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Part I: Budget Template

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Student Experience & Engagement
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	\$ 98.33	\$ 98.47	\$ 100.16	1.86%	\$ 1.83
Summer	\$ -	\$ -	\$ -	0.00%	\$ -

Operating Budget					
	Approved Budget FY23	Prior Year Approved Budget + Inflation	Requested Budget FY24	Requested % Change	Requested \$ Change
Total Revenue	\$ 297,900	\$ 297,900	\$ 112,750	-62.15%	\$ (185,150)
Total Expense	\$ 6,539,495	\$ 6,707,238	\$ 6,632,488	1.42%	\$ 92,993
Total Revenue less Expense	\$ (6,241,595)	\$ (6,409,338)	\$ (6,519,738)	4.46%	\$ (278,143)

Operating Fund Balance Analysis	FY20	FY21	FY22
June 30th Ending Balance	\$ 3,907,785	\$ 3,827,075	\$ 1,995,653

Reserve Budget					
	Approved Budget FY23	Prior Year Approved Budget + Inflation	Requested Budget FY24	Requested % Change	Requested \$ Change
MSE - Bldg Repr 110102 Native Am	\$ -	\$ -	\$ -	0.00%	\$ -
MSE - Bldg Repr 110102 Black Cultrl	\$ -	\$ -	\$ -	0.00%	\$ -
MSE - Bldg Repr 110102 Asian Pacifc	\$ -	\$ -	\$ -	0.00%	\$ -
MSE - Bldg Repr 110102 Cntro Chavez	\$ -	\$ -	\$ -	0.00%	\$ -
MSE - Bldg Repr 110102 Pride Center	\$ -	\$ -	\$ -	0.00%	\$ -
MSE - Equip Repl 110102 SEE	\$ -	\$ -	\$ -	0.00%	\$ -
Total Reserves	\$ -	\$ -	\$ -	0.00%	\$ -

Reserve Funds Balance Analysis	FY20	FY21	FY22
June 30th Ending Balance			
MSE - Bldg Repr 110102 Native Am	\$ 209,404	\$ 271,272	\$ 529,308
MSE - Bldg Repr 110102 Black Cultrl	\$ 233,135	\$ 286,576	\$ 653,805
MSE - Bldg Repr 110102 Asian Pacifc	\$ 230,975	\$ 284,378	\$ 550,939
MSE - Bldg Repr 110102 Cntro Chavez	\$ 235,836	\$ 289,325	\$ 551,968
MSE - Bldg Repr 110102 Pride Center	\$ 836,197	\$ 1,814,156	\$ 77,740
MSE - Equip Repl 110102 SEE	\$ 1,311,609	\$ 1,436,408	\$ 1,623,722

Decision Packages					
	Description	Index	Requested \$ Amount	Cost per Student per Term	% Impact to Fee
Decision Package #1	Student Organization Coordinator	MSESEA	\$ 91,725	\$ 1.41	1.43%
Decision Package #2	Student 2.75% Wage Increase and Hours Expansion	Various	\$ 139,174	\$ 2.14	2.17%
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	\$ 6,241,595	\$ 6,409,412	\$ 6,519,414	4.45%	\$ 277,819

110102- Student Experience & Engagement

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)	78,380	78,653	52,305	42,595	0	0	0	0	-	0	0	0	0	0	0
Sales & Services (06000 - 06998)	547,960	21,144	263,080	121,968	226,480	226,480	101,750	(124,730)	-55.07%	101,750	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)	2,000	0	0	8,192	0	0	0	0	-	0	0	0	0	0	0
Internal Sales (09000 - 09403)	64,000	2,846	50,550	33,435	45,550	45,550	1,000	(44,550)	-97.80%	1,000	0	0	0	0	0
Internal Sales Reimbursement (79000 - 79398)	27,470	1,271	26,250	8,093	25,870	25,870	10,000	(15,870)	-61.35%	10,000	0	0	0	0	0
Total Revenue	719,810	103,913	392,185	214,281	297,900	297,900	112,750	(185,150)	-62.15%	112,750	0	0	0	0	0
Expenses															
Salary															
Unclassified Salaries (10100 - 10299)	1,747,911	1,497,211	1,731,477	1,485,233	1,785,299	1,838,858	1,870,981	85,682	4.80%	1,870,981	52,530	0	0	0	0
Classified Salaries (10300 - 10485)	128,484	97,442	135,128	112,764	141,104	145,337	143,149	2,045	1.45%	143,149	0	0	0	0	0
Student Pay (10500 - 10540)	1,278,983	809,536	1,248,908	1,019,341	1,471,489	1,500,919	1,543,756	72,267	4.91%	1,303,615	0	137,658	0	0	0
GTA Pay (10600 - 10640)	0	24,401	0	32,889	0	0	0	0	-	0	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	3,155,378	2,428,589	3,115,513	2,650,226	3,397,892	3,485,114	3,557,886	159,994	4.71%	3,317,745	52,530	137,658	0	0	0
Other Payroll Expenses (OPE)															
Other Payroll Expense (10900 - 10935)	0	0	0	(18,171)	0	0	0	0	-	0	0	0	0	0	0
Grad Assistant Fee Remissions (10941 - 10954)	0	32,408	0	37,066	0	0	0	0	-	0	0	0	0	0	0
Unclassified Other Payroll Expense (10960 - 10968)	966,360	841,038	1,000,560	824,068	1,040,850	1,072,076	1,159,437	118,587	11.39%	1,159,437	39,195	0	0	0	0
Classified Other Payroll Expense (10970 - 10978)	74,734	73,439	78,192	80,580	81,297	83,736	88,091	6,794	8.36%	88,091	0	0	0	0	0
Student Other Payroll Expense (10980 - 10988)	25,580	9,676	24,975	10,747	29,431	30,020	16,983	(12,448)	-42.30%	16,983	0	1,516	0	0	0
GTA Other Payroll Expense (10990 - 10998)	0	7,632	0	10,520	0	0	0	0	-	0	0	0	0	0	0
Total Other Payroll Expenses (OPE)	1,066,674	964,194	1,103,727	944,808	1,151,578	1,185,831	1,264,511	112,933	9.81%	1,264,511	39,195	1,516	0	0	0
Total Salary & Other Payroll Expenses (OPE)	4,222,052	3,392,783	4,219,240	3,595,035	4,549,470	4,670,945	4,822,397	272,927	6.00%	4,582,256	91,725	139,174	0	0	0
Other Expenses															
Supplies (20000 - 21070)	140,450	93,522	118,603	164,001	94,492	96,382	86,312	(8,180)	-8.66%	84,128	0	0	0	0	0
Communications / Postage & Shipping (22000 - 22599)	41,516	54,382	41,828	47,528	52,724	53,778	51,762	(962)	-1.82%	51,762	0	0	0	0	0
Facilities & Utilities (23000 - 23599)	123,977	149,517	332,301	230,870	346,196	353,120	256,133	(90,063)	-26.02%	256,133	0	0	0	0	0
Rentals & Leases (24000 - 24299)	169,038	7,753	101,756	68,034	103,790	105,866	43,626	(60,164)	-57.97%	43,626	0	0	0	0	0
Fees & Services (24500 - 24999)	953,816	260,460	446,273	445,442	461,200	470,424	452,634	(8,566)	-1.86%	424,653	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)	491,956	563,194	627,895	591,289	646,732	666,134	666,134	19,402	3.00%	666,134	0	0	0	0	0
Conferences, Entertainment, etc (28600 - 28699)	151,839	18,963	101,422	63,244	182,527	186,178	165,726	(16,801)	-9.20%	162,881	0	0	0	0	0
Fiscal Management Expense (28700 - 28725)	17,652	14,170	28,375	7,552	28,942	29,521	9,003	(19,939)	-68.89%	9,003	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	1	0	0	0	0	-	0	0	0	0	0	0
Miscellaneous Services & Supplies (28900 - 28999)	3,560	3,430	3,184	3,976	3,248	3,313	3,723	475	14.62%	3,723	0	0	0	0	0
Training (29000 - 29052)	1,518	1,050	3,613	2,348	3,685	3,759	3,230	(455)	-12.35%	3,230	0	0	0	0	0
Travel (39100 - 39999)	79,381	(2,273)	51,550	49,226	52,579	53,631	60,408	7,829	14.89%	55,308	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)	15,868	779	16,813	6,834	13,910	14,188	11,400	(2,510)	-18.04%	11,400	0	0	0	0	0
Total Other Expenses	2,190,571	1,164,945	1,873,613	1,680,347	1,990,025	2,036,293	1,810,091	(179,934)	-9.04%	1,771,981	0	0	0	0	0
Grand Total Expenses	6,412,623	4,557,728	6,092,853	5,275,381	6,539,495	6,707,238	6,632,488	92,993	1.42%	6,354,237	91,725	139,174	0	0	0
Total Revenue less Total Expenses	(5,692,813)	(4,453,814)	(5,700,668)	(5,061,100)	(6,241,595)	(6,409,338)	(6,519,738)	(278,143)	4.46%	(6,241,487)	(91,725)	(139,174)	0	0	0
Other Expenses															
Capital Outlay (40000 - 42001)	0	0	6,002	0	633,504	0	0	(633,504)	-100%	0	0	0	0	0	0
Depreciation Expense (80500 - 80671)	225,213	225,323	222,602	223,017	217,090	0	219,368	2,278	1%	0	0	0	0	0	0

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?

Mission: Student Experiences & Engagement co-creates dynamic opportunities for students to explore meaningful involvement, strengthen their leadership skills and transform themselves and their community(ies).

Values: Student Experiences & Engagement uses the Division of Student Affairs values to guide our work. [Our divisional values](#) include knowledge, humanity, integrity, responsibility, and community.

We believe in the importance of lifelong learning and holding space for complexity, ambiguity, and emotional intelligence to imagine better futures for all our communities. To do this work, we believe in our protocols that:

- Strengthening our knowledge, skills, and awareness in social justice education, allows us to show up and do better.
- The success of all students is reliant upon our individual and collective wellness and resilience.
- How we develop reciprocal relationships takes work and matters.
- By leveraging our resources in service of our vision and strategic goals we can provide better services for students.

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.

Student Experiences & Engagement comprises four sub-units: Community Engagement & Leadership, the Craft Center, Diversity & Cultural Engagement, and Experiential Learning & Activities. Please see the handout at the end of this document for a brief overview of some of the programs and services offered by our sub-units. You can also learn more by visiting our website,

<https://see.oregonstate.edu/> or scheduling a meeting with Eric by emailing eric.beeler@oregonstate.edu.

College is when students can explore their interests to prepare for the next step in life. Yet amid their academic demands, it is easy to get caught up on deadlines and not further their interests because they need to figure out where to go. That is where the campus living room, Student Experiences & Engagement, comes in and connects them to different interests. Whether exploring and building community through the seven cultural resource centers, the arts with the craft center, storytelling with Orange Media Network, or growing as a leader with Community Engagement & Leadership, we offer so much to students. Our different departments provide many opportunities to explore various interests, creating a living room where we help students SEE themselves.

The number of professional staff and student employees in each area:

- Craft Center: 2.3 FTE staff and 25 student employees
- Community Engagement & Leadership: 4 FTE staff and 21 student employees
- Experiential Learning & Activities: 8 FTE staff, 66 student employees, 26 contributors (reporters, photographers/illustrators, contributing directors), and over 100 volunteers (DJs, television crew, models).
- Diversity & Cultural Engagement: 9 FTE staff and 74 student employees
- SEE Administration: 5.75 FTE Staff and 12 student employees

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?

The primary target audience that our unit serves is students. We primarily contact students through social media, websites, on-campus newsletters, and in-person programs and services. Our goal is to build a robust marketing and communications program that connects students to our programs and services. We are excited to see the possibilities as the university invests in a customer relationship management platform.

To ensure our programs are accessible to all students at OSU, we have accommodation statements on our program and services websites and marketing materials.

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?

Operations have mostly returned to the new state of normal. Continuing impacts of the COVID-19 pandemic include staffing challenges as people contract or are exposed to the virus, conversations about the style of food served at events, and questions about the availability of masks and COVID tests in the SEC and cultural resource centers.

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?

Our primary goals for FY22 were:

- Resuming in-person programs and service.
- Supporting students in finding community as we returned from mostly remote operations.

We have resumed offering programs and services in person to support these goals. We have seen a significant increase in student usage of our programs and spaces. Craft Center membership has doubled, students are attending events and student organization meetings in the cultural resource centers, OSU Program Council hosted a free large concert attended by over 1,000 students on the SEC plaza last spring, and student organizations were awarded \$262,343 in activity grants for events.

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?

By 2024, Student Experiences & Engagement will contribute to the campus strategic plan 4.0 by providing meaningful experiential learning and campus involvement opportunities for all OSU students to succeed and thrive. Goals we hope to have enacted or are working towards by 2024 include:

- **A Student-Centered Focus:** Students experience their time interacting with our unit as transformative. As a result of their participation, they have made meaning about their experiences and understand how their involvement directly supports their growth and employability.
 - Students experience a sense of belonging and are empowered through their connections with SEE students and staff.
 - Opportunities are well-known and accessible; students know how and where to get involved.
 - Students experience staff as intentional, caring, and engaged mentors and supervisors.
- **Community Building is Key:** We diligently develop relationships that allow for emergent and reciprocal partnerships.

- Every SEE environment is full of energy, enthusiasm, and student activity. From the Student Experience Center to the Cultural Resource Centers, each place is a hub for community building, learning, and restoration.
- The core values of empathy, trust, communication, and healing are centered in how we engage with each other and our respective communities. Holistic wellness is embedded in our programs and processes.
- **Social Change as Our Compass:** Students gain tools to develop their sense of meaning and purpose. They understand their privileges, cultural identities, the impact of their actions, and agency for social change.
 - SEE is well known for cultivating social change makers and positively impacting campus and beyond.
 - Staff deepen their knowledge, skills, and awareness to challenge each other to be the best versions of themselves in all aspects of their work.
- **Innovation Creates More Possibilities:** SEE areas provide outside-the-classroom laboratories for social innovation and creative problem-solving. There is synergy between the academic, cultural, and social experience.
 - SEE students and staff are leaders of experiential learning and student engagement at OSU. We are well regarded for our ideas and innovations in high-impact practices.
 - SEE staff and students leverage skills and talents to iterate our offerings. We seek excellence by regularly incorporating feedback and pausing for reflection and learning.

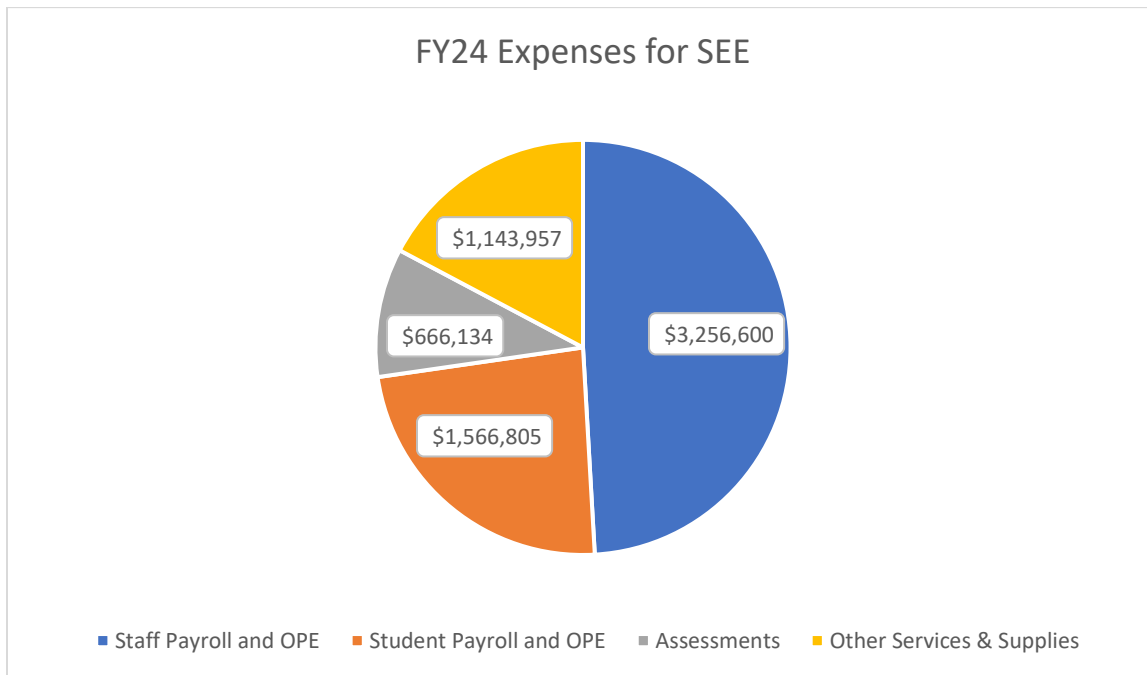
Section 3. Financial and Budgetary Overview

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?

Our primary sources of revenue are sales and services to students via event tickets or course registration fees. This creates additional financial barriers for students, who may not have the means to participate in our programs and services. Therefore, we have been working to reduce these barriers to entry.

External sources of revenue include advertisements in Orange Media Network publications and event sponsorships. We are evaluating if pursuing these revenue streams makes financial sense, given the labor expenses that go into gaining revenue from external vendors.

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?



We realigned our budget this cycle to allocate funding toward the services with the most significant student impact. Given that our program and services depend on staff to facilitate them, any reduction in staffing would decrease the quality and quantity of programs and services we can provide. Examples of these programs include fun community-building programs hosted by OSU Program Council or the cultural resource centers, content in Orange Media Network publications, Beavs Volunteer or Alternative Breaks hosted by Community Engagement & Leadership, or collaboration and free activities hosted in the Craft Center.

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 state of our building and equipment reserves is adequate. We transferred funding from our fund balance to them in FY22 to reduce the required contribution from student fees to \$0. We anticipate that the earned interest will be able to meet our needs for the foreseeable future but may return to the SFC for additional funding if something unplanned occurs.

Reserves fund major projects and renovations within our spaces. These include facility upgrades in the cultural resource centers, new cameras and operating equipment at Orange Media Network, a new kiln in the craft center, and commercial kitchen equipment in the Global Community Kitchen.

Reserve (June 30 th Ending Balance)	FY20	FY21	FY22
KIMIH	\$209,404	\$271,272	\$529,308
LBHBCC	\$233,135	\$286,576	\$653,805
APCC	\$230,975	\$284,378	\$550,939
CCCC	\$235,936	\$289,325	\$551,968
Pride	\$836,197	\$1,814,156	\$77,740
Equipment	\$1,311,609	\$1,436,408	\$1,623,722

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?

Our carry-forward fund balance is close to the recommended ratio of 30% of budgeted cash expenses required for operations. A recent expense from the fund balance is \$2,215,000, which was transferred to support the Pride Center renovation. We do not have any budgeted costs planned from the fund balance.

Operating Fund Balance Analysis	FY20	FY21	FY22
June 30th Ending Balance	\$3,907,785	\$3,827,075	\$1,995,653

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

We do not anticipate additional primary revenue sources in the next few years. Major expense decision packages presented in the next few years include additional funding for student organization activity grants and additional full-time staffing.

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.

Student Experiences & Engagement requests an incidental fee of \$100.18 for the fall, winter, and spring terms of FY24. In addition, two decision packages have been put forward that will be discussed later in this document.

In returning to full on-campus operations, our units underwent an exercise to identify what programs and services they needed to grow, evaluate, and stop doing. The requested budgeted amounts come from this exercise, prioritizing student supervision and positions, decreasing additional fees students need to pay for services, and identifying operational efficiencies.

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.

We have heard from students who utilize our programs and services that they have positively impacted their experience at OSU. Students learn more about themselves, find spaces to relax from their academic coursework, and meet new friends when interacting with us.

We have also heard from students that they do not attend our programs due to additional financial costs, specifically when we charge an additional fee for entry and registration. For this reason and the country's current economic state, we have reduced our revenue projection. The goal is to provide low or no additional cost programs and services to students at OSU.

The SEE Student Advisory Board has been involved with the budget process. They have connected with students working within SEE, been advised to connect with their peers to learn more about SEE programs and services, and reviewed and approved the requested budget.

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

SEE is working on expanding the number of hours we have budgeted for student positions and increasing student wages by 4.75%, demonstrated in Decision Package #2 in the budget. We also have strongly encouraged supervisors in SEE to let students know about resources available to students, such as the Supplemental Nutrition Assistance Program, the Textbook Lending Program at the Basic Needs Center, resources provided by the Office of Financial Aid, and advising offered by the Center for Advancing Financial Education.

SEE strives to incorporate sustainability principles within our operations. The Craft Center has several recycling programs that give students access to recycled or regifted materials for free or reduced costs. The Global Community Kitchen provides clients with the option of using reusable dishware. We evaluate sustainable infrastructure projects within our facilities and move forward with projects that have economic and environmental benefits.

A core protocol of our work is providing spaces for our campus community to build and strengthen lasting and reciprocal relationships. Students see this in the broad number and styles of campus programs and services provided through the various units within SEE.

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.

Decision Package #1: Additional FTE for a Program Coordinator Supporting Student Organizations

The decision package includes salary and OPE to hire an additional Program Coordinator to support student organizations. About 400 student organizations are currently directly supported by one program coordinator, which has reduced the services we can provide to student organizations and proved to be an unreasonable workload for one person. Peer institutions have 3.0 FTE or more supporting the work of student organizations, from purchasing support, officer training, organization advising, and transition planning. Having more than one full-time staff member will improve how we can serve student organization officers,

decrease communication delays, and increase the services (like credit card access) we can provide to organizations.

This package is aligned with the ASOSU priority of increasing student engagement and fostering community on campus through student organizations. The position could support student organizations in developing or expanding existing reoccurring programs year after year.

Decision Package #2: Student Employment Expansion and a 2.75% Wage Increase

This decision package supports a 2.75% COLA for student wages (4.75% total increase) and expansion of student hours for some SEE positions currently capped at 12 hours or less or areas that have increased student employment due to program demand. The decision package also corrects some oversights made during the FY23 budget process. We should have fully accounted for compensation paid to student contributors at Orange Media Network and the number of hours they spend on their work.

This package is aligned with the ASOSU priority on basic needs and comments President Paola made about expanding student hours during the State of the Students address.

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.

A 0% increase to the unit's budget would negatively impact programs and services. To manage, we would reduce expenses in the most flexible areas. This would include a 15% reduction (\$166, 774) in our student employment budget and a 10% reduction in the services and supplies line items that support programs and events. These cuts would reduce the number of hours students can work, eliminate some student positions, and lead to some events and programs not being planned and implemented during FY24.

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.

The flat budget would not be ideal for Student Experiences & Engagement. We would see a reduction in planned student hours for some positions and a decrease in some of the programs and services we could provide. The results and impacts would be similar to the 0% increase but less severe.

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.]*

Student Experiences & Engagement did not receive funding through the clearing fund.

Student Experiences & Engagement (SEE)

Being an OSU student is more than going to class. It's also making a difference for your community and cultivating the skills to change the world.

We envision a community of skilled and empowered student leaders who are changemakers for positive social impact. We believe in learning by doing. We believe all OSU students are leaders who can make waves for change. *Come SEE what we're all about.*

Craft Center

Your campus creative resource.

Studios @ Classes: Ceramics, Jewelry/Metals, Fiber Arts, Glasswork, Paper Arts/Printmaking, Photography, @ Woodworking

- Well-being & fun through art
- Finding & building creative communities
- Using arts to serve, give back & advocate
- Hands-on learning & artisan skill development
- Leadership & arts teaching development

Community Engagement & Leadership (CEL)

Imagine a better world. Make it happen.

- Service projects
- Leadership & social impact workshops
- Dialogue, storytelling, & conversation spaces
- Alternative Break
- Opportunities to build your leadership experience and skills

Diversity & Cultural Engagement (DCE)

Be in-community from an equity @ social justice lens.

- Cultural & leadership opportunities
- Identity exploration & development
- ARTivism
- Community organizing & engagements
- Study & community spaces
- Kitchens & food gardens

Experiential Learning & Activities (ELA)

Your hub for student organizations, media @ creative expression.

- Get involved
 - 400+ student clubs & orgs to join
 - Media: newspaper, radio, tv, magazines, podcasting
- Express yourself through fashion, arts, literature, sports, photography, videography, writing, foods
- Meet new people at our social events



see.oregonstate.edu/newstudents



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see.oregonstate.edu/youtube



student.experiences@oregonstate.edu



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