

Student Fee Committee

Meeting Agenda

Thursday, September 5, 2024

I. Call to Order

II. Roll Call

- a. Sophia Nowers, *SFC Chair*
- b. Saegis Abbott, *Member-at-Large*
- c. Lillian Goodyear, *Member-at-Large*
- d. Dylan Perfect, *Member-at-Large*
- e. Connor Chen, *Member-at-Large*
- f. Madison Wusstig, *Member-at-Large*
- g. *TBA, ASOSU Liaison*
- h. Lauren Camou, *Basic Needs Center Liaison*
- i. Angelo Arredondo, *Family Resource Center Liaison*
- j. Noah Roberts, *Memorial Union Liaison*
- k. Oliver Devereux, *Performing Arts Liaison*
- l. Emma Flick, *Recreational Sports Liaison*
- m. *TBA, Student Experiences & Engagement Liaison*

III. Oath of Office for New Members

IV. Approval of the Minutes

V. Approval of the Agenda

VI. Student Advisory Board Updates

- a. ASOSU
- b. BNC
- c. FRC
- d. MU

- e. Performing Arts
- f. Rec Sports
- g. SEE

VII. Old Business

VIII. New Business

- a. Budget Rationale Document Discussion & Final Vote

IX. Chair Announcements

- a. All ASOSU training (Sept 20th)
- b. UBC Tuition Forum (Nov. 6th, 5-6 pm)
- c. First Fall Term meeting (Sept 26th, 6-7:30 pm)
- d. Voting in ASOSU referendum until Sept 10th
- e. Pay Check in

X. Member Comments

XI. Advisor Comments

XII. Adjournment



FY 2026

Budget Proposal

[Unit Name]

Budget Manager(s): [Name]

Student Advisory Board Chair: [List the SAB chair here]

Student Advisory Board Membership: [List all SAB member names and positions here]

Date of Approval by Student Advisory Board: [Date]

Submitted to Student Fee Committee Chair Sophia Nowers on MM/DD/2024.

Contents

Part I: Budget Template 1

Part II: Budget Rationale 5

Part I: Budget Template

This section includes:

- Cover Page
- Fee Summary
- Fund Summary

[INFORMATION TO BE ADDED BY SFC CHAIR]

[Cover Page]

[Fee Summary]

[Fund Summary]

Part II: Budget Rationale

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

[TO BE COMPLETED BY UNITS]

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?

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.

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?

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 FY25?~~
Have there been permanent effects from the COVID-19 pandemic on the unit? Is pandemic recovery still ongoing for the unit? If so, in what way? What weaknesses have been identified and how have they been addressed?

Section 2. Goals and Strategic Planning

2.1. What were the major goals of the unit for FY25 and to what extent have they been achieved? If any obstacles were identified last year, which have been overcome?

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?

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?

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?

Alternate or additional question: Are there any inefficiencies that the unit can identify and should address over the next fiscal year?

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?

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?

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

3.6. Oregon State University recently implemented a [pilot program](#) that increased max work hours to 24 hrs/week from 20 hrs/week. What, if any, has been the impact of this pilot on your budgeting for student payroll for this academic year? If the pilot program were to continue, would this change how you budget for and allocate student work hours?

Section 4. Requested Budget for FY26

4.1. Please briefly describe the requested budget for FY26. Include details about things that impacted the unit in the last year and how the unit came to the requested budget amounts.

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.

4.3. Please describe how the unit will address the priorities identified in the ASOSU five year budget priorities as well as the additional priorities from the ASOSU Budget Committee.

Feedback: SFC, SABs, & Budget Managers need the budget priorities from the Senate by the beginning of Fall term

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.

4.5. Part I of this Budget Proposal (the Budget Template) includes a column for a 0% impact to the unit's budget from FY25. 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.

Suggested rewording due to edits to the Budget Template: If your unit was to receive a 0 % increase over FY25's budget, please describe the impact this would have on your FY26 budget.

4.6. Part I of this Budget Proposal (the Budget Template) includes a column illustrating the unit's FY25 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.

Feedback: FSS has not yet received the S&S inflationary increase from the Office of Budget and Resource Planning. May not be a flat 3%.

Section 5. Additional Allocations (Clearing Fund, Raising Reser, Bad Debt etc.)

5.1. Please describe any funds received from the SFC outside of the FY25 approved budget/Decision Packages (Clearing fund, Raising Reser, or bad debt allocation) Please describe how those funds have been used by the unit and the projected timeline for the use of the funds.

ASOSU Budget Committee Proposed Questions

1. If applicable please explain the rationale behind any substantial changes in funds (or renaming) of indexes?

Suggested rewording: If applicable, please provide the reasoning behind any significant reallocation of funds between indexes or the renaming of indexes.

2. Can you describe some of the successes and challenges of recent decision packages over the past three years? What metrics do you use to gauge the success and continuation of a package, or to determine if a program should be discontinued?
3. Which corporations and organizations benefiting from these decision packages and expenditures (e.g., retailers for purchased items) also impact or profit from climate change, political violence, war, slavery, child labor, or animal cruelty? What research exists on the downstream ethical impacts of these expenditures, and where can it be accessed?

Feedback: This may be too granular for the BRD. Maybe a good question to ask during Deliberations, but most answers will likely be “no impact”, “we don’t know”, or “not applicable”.