



HB-13.05

“FY23 - HSRC Fee Bill”

(Bill to allocate funding for Human Services Resource Center in FY23 through the incidental fee.)

- WHEREAS** Oregon law gives students the right to charge an incidental fee for specific purposes through the established process undertaken by the recognized student government;
- WHEREAS** At Oregon State University, Associated Students of Oregon State University (ASOSU) is the recognized student government and the established process outlines that Congress shall review the fee recommendations from the Student Fee Committee (SFC) in a joint session;
- WHEREAS** The SFC concluded its deliberations in Fall 2021 and submitted a report to this Congress. Based on those recommendations, a fee bill has been drafted for each fee-funded unit; and
- WHEREAS** This Congress has deliberated over the fee recommendations and is approving the fee level for each unit based on the details provided in the budget templates, the budget rationale documents, and in meetings of the SFC and this Congress;



BE IT HEREBY ENACTED BY THE ASOSU THAT:

The following fee levels are approved for Human Services Resource Center to provide funding for FY23 (budget template referenced below is appended at the end of this bill):

- \$18.00 to be charged per student per term in Fall 2022, Winter 2023, and Spring 2023 for the unit's operating budget as outlined in the budget template
- \$1.37 to be charged per student per term in Fall 2022, Winter 2023, and Spring 2023 to fund the decision package for Pro Staff for Food Security Team as outlined in the budget template
- \$0.34 to be charged per student per term in Fall 2022, Winter 2023, and Spring 2023 to fund the decision package for Shared Pro Staff for SNAP & OHP as outlined in the budget template
- \$0.08 to be charged per student per term in Fall 2022, Winter 2023, and Spring 2023 to fund the decision package for HSRC Equipment Reserves as outlined in the budget template



BE IT HEREBY ORDERED BY THE ASOSU THAT UPON PASSAGE:

This bill be sent to:

Dhru Patel, ASOSU President

Muhammad Aatir Khan (Mak), ASOSU SFC Chair

Lauryn Ryan, ASOSU SFC Chair Pro Tempore

Julia Cleric, ASOSU Records Clerk

Leslie Schacht Drey, ASOSU Faculty Advisor and Associate Dean of Students

Jenni Betschart, Acting Assistant Director of Student Governance

Steve Hoelscher, SFC Advisor and Associate Vice Provost of Student Affairs

Authored (as introduced) by:

Muhammad Aatir Khan (Mak), Student Fee Committee Chair

Sponsored (as introduced) by:

Joe Page, ASOSU Speaker Pro Tempore and Budgets Committee Chair

Reece Kikuchi, ASOSU Representative

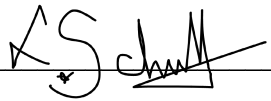
Xander Robertson, ASOSU President Pro Tempore of the Senate

Duy Hoang, ASOSU Representative

Luke Goldsworthy, ASOSU Representative

Confirmation of passage:

Lucas Schnell, ASOSU Speaker of the House of Representatives

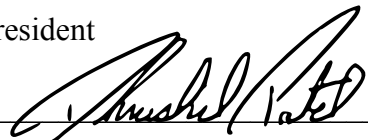
Signature:  Date: 27 Jan. 2022

Dylan Perfect, ASOSU Vice President and President of the Senate

Signature:  Date: 29 Jan. 2022

Approval or veto by the ASOSU President:

Dhru Patel, ASOSU President

Signature:  Date: 01/29/2022

Approved
 Vetoed

**Human Services Resource Center
Requested Budget FY23 2022-2023**

Enrollment Summary

	Approved Budget FY22	Prior Year Approved Budget + Inflation	Requested Budget FY23	Revised Requested Budget FY 23	Requested % Change
Fall, Winter, Spring	57,620	57,620	57,620	63,476	0.00%
Summer	4,783	4,783	4,783	4,588	0.00%

Incidental Fee Matrix

	Approved Budget FY22	Prior Year Approved Budget + Inflation	Requested Budget FY23	Revised Requested Budget FY 23	Requested % Change	Requested \$ Change	Revised Requested % Change	Revised Requested \$ Change
Fall, Winter, Spring	\$ 18.99	\$ 19.57	\$ 19.57	\$ 18.00	3.05%	\$ 0.58	-5.21%	\$ (0.99)
Summer	\$ 3.04	\$ 3.13	\$ 3.13	\$ -	2.96%	\$ 0.09	-100%	\$ -3.04

Operating Budget

	Approved Budget FY22	Prior Year Approved Budget + Inflation	Requested Budget FY23	Revised Requested Budget FY 23	Requested % Change	Requested \$ Change
Total Revenue	\$ 3,000	\$ -	\$ -	\$ -	-100.00%	\$ (3,000.00)
Total Expense	\$ 1,111,647	\$ 1,142,394	\$ 1,142,394	\$ 1,142,394	2.77%	\$ 30,747.00
Total Revenue less Expense	\$ (1,108,647)	\$ (1,142,394)	\$ (1,142,394)	\$ (1,142,394)	3.04%	\$ (33,747.00)

Operating Fund Balance Analysis

	FY19	FY20	FY21
June 30th Ending Balance	\$ 247,604	\$ 358,659	\$ 484,313

Reserve Budget

	Approved Budget FY22	Prior Year Approved Budget + Inflation	Requested Budget FY23	Revised Requested Budget FY 23	% Change	\$ Change
Building Reserves-NONE	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Equipment Reserves -NONE	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Total Reserves	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -

Reserve Funds Balance Analysis

	FY19	FY20	FY21
June 30th Ending Balance			
Building Reserves-HSRC-NONE	\$ -	\$ -	\$ -
Equipment Reserves-HSRC-NONE	\$ -	\$ -	\$ -

Decision Packages

	Description	Index	Requested \$ Amount	Revised Requested Budget FY 23	Cost per Student per Term	% Impact to fund	Revised Cost per Student per Term	Revised % Request of Fee Request
Decision Package #1	Food Security team member	MSAFSP	\$ 86,666	\$ 86,666	\$ 1.50	27.16%	\$ 1.37	27.16%
Decision Package #2	Shared Position with student health	MSAHSR	\$ 21,666	\$ 21,666	\$ 0.38	6.79%	\$ 0.34	6.79%
Decision Package #3	Equipment reserve	NEW	\$ 5,000	\$ 5,000	\$ 0.09	-	\$ 0.08	-
Decision Package #4								
Decision Package #5								

Total Incidental Fee Dollars Requests

	Approved Budget FY22	Prior Year Approved Budget + Inflation	Approved Budget FY23	Revised Requested Budget FY 23	Requested % Change	Requested \$ Change
Total Incidental Fee Dollars	\$ 1,108,647	\$ 1,142,394	\$ 1,142,394	\$ 1,142,394	3.04%	\$ 33,747.00

		Actual FY20	Approved Budget FY21	Actual FY21	Approved Budget FY22	Prior Year Approved Budget + Inflation	Requested Budget FY23	Amount of Change FY23	Requested % Change FY23	0% Impact (no change to fee)	Approved Budget FY23	Approved % Change FY23	Decision Package #1 FY23	Decision Package #2 FY23	Decision Package #3 FY23	Decision Package #4 FY23	Decision Package #5 FY23	
		2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023
Human Services Resource Center																		
Revenue	Index Title																	
MSAHSR	MSA - Human Services Resource Ctr	\$ 11,626	\$ 6,643	\$ 8,169	\$ 3,000	\$ -	\$ -	\$ (3,000)	-100%	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MSAFSP	MSA - HSRC Food Security Programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 11,626	\$ 6,643	\$ 8,169	\$ 3,000	\$ -	\$ -	\$ (3,000)	-100.00%	\$ -	\$ -	-100.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expense																		
MSAHSR	MSA - Human Services Resource Ctr	\$ 722,465	\$ 957,712	\$ 710,683	\$ 526,036	\$ 602,762	\$ 602,762	\$ 76,726	15%	\$ 601,540	\$ -	-100%	\$ -	\$ 21,666	\$ -	\$ -	\$ -	\$ -
MSAFSP	MSA - HSRC Food Security Programs	\$ -	\$ -	\$ 107,921	\$ 585,611	\$ 539,632	\$ 539,632	\$ (45,979)	-8%	\$ 507,107	\$ -	-100%	\$ 86,666	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 722,465	\$ 957,712	\$ 818,604	\$ 1,111,647	\$ 1,142,394	\$ 1,142,394	\$ 30,747	2.77%	\$ 1,108,647	\$ -	-100.00%	\$ 86,666	\$ 21,666	\$ -	\$ -	\$ -	\$ -
Revenue less Expense		\$ (710,839)	\$ (951,069)	\$ (810,435)	\$ (1,108,647)	\$ (1,142,394)	\$ (1,142,394)	\$ (33,747)	3.04%	\$ (1,108,647)	\$ -	-100.00%	\$ (86,666)	\$ (21,666)	\$ -	\$ -	\$ -	\$ -
RESERVES																		
Equipment Reserves																		
EQPNEW	MSA: New Equipment Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -
Total Equipment Reserves		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -
Revenue Less Expense		\$ (710,839)	\$ (951,069)	\$ (810,435)	\$ (1,108,647)	\$ (1,142,394)	\$ (1,142,394)	\$ 33,747	3.04%	\$ (1,108,647)	\$ -	-100.00%	\$ (86,666)	\$ (21,666)	\$ -	\$ -	\$ -	\$ -
Total Dollar Amount Requested for Operations		\$ 710,839	\$ 951,069	\$ -	\$ 1,108,647	\$ 1,142,394	\$ 1,142,394	\$ 33,747	3.04%	\$ 1,108,647	\$ -	-100.00%	\$ 86,666	\$ 21,666	\$ -	\$ -	\$ -	\$ -
Total Dollar Amount Requested for Reserves		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	\$ 5,000.00	\$ -	\$ -	\$ -
Total Fees Requested		\$ 710,839	\$ 951,069	\$ -	\$ 1,108,647	\$ 1,142,394	\$ 1,142,394	\$ 33,747	3.04%	\$ 1,108,647	\$ -	-100.00%	\$ 86,666	\$ 21,666	\$ 5,000.00	\$ -	\$ -	\$ -
Summer Request		\$ -	\$ 16,629	\$ -	\$ 14,540	\$ 14,977	\$ 14,977	\$ 436	3.00%	\$ 14,540	\$ 14,977	3.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
FWS Request		\$ 710,839	\$ 934,440	\$ -	\$ 1,094,107	\$ 1,127,418	\$ 1,127,417	\$ 33,311	3.04%	\$ 1,094,107	\$ (14,977)	-101.37%	\$ 86,666	\$ 21,666	\$ 5,000.00	\$ -	\$ -	\$ -

FEE REQUEST	Actual FY20	Approved Budget FY21	Actual FY21	Approved Budget FY22	Prior Year Approved Budget + Inflation	Requested Budget FY23	Requested Budget FY23	Approved Budget FY23	Decision Package #1 FY23	Decision Package #2 FY23	Decision Package #3 FY23	Decision Package #4 FY23	Decision Package #5 FY23
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023
Student Fees Operations													
Fall, Winter, Spring	\$ 766,087	\$ 934,440		\$ 1,094,204	\$ 1,127,623	\$ 1,127,623			\$ 86,430	\$ 21,896	\$ 5,186	\$ -	\$ -
Summer	\$ 16,143	\$ 16,629		\$ 14,540	\$ 14,971	\$ 14,971		\$ 14,110	\$ -	\$ -	\$ -	\$ -	\$ -
Total Fee Income	\$ 782,229	\$ 951,069		\$ 1,108,744	\$ 1,142,594	\$ 1,142,594		\$ 873,800	\$ 86,430	\$ 21,896	\$ 5,186	\$ -	\$ -
Enrollment													
Fall, Winter, Spring	64,323	62,630	61,341	57,620	57,620	57,620		57,620	57,620	57,620	57,620	57,620	57,620
Summer	5,870	5,637	4,783	4,783	4,783	4,783		4,783	4,783	4,783	4,783	4,783	4,783
Cost per Student per Term													
Fall, Winter, Spring	\$ 11.91	\$ 14.92	\$ 14.92	\$ 18.99	\$ 19.57	\$ 19.57		\$ 14.92	\$ 1.50	\$ 0.38	\$ 0.09	\$ -	\$ -
Summer	\$ 2.75	\$ 2.95	\$ 2.95	\$ 3.04	\$ 3.13	\$ 3.13		\$ 2.95	\$ -	\$ -	\$ -	\$ -	\$ -

FY22 Apprd Budget \$ 1,108,647
FY23 Reqst. Budget \$ 1,142,394
Expenses to Reduce for 0% impact Bdg \$ (33,747)
0% Impact Budget: \$ 1,108,647
Adjust 0% Impact Budget expenses until difference is \$0

REVISED FEE REQUEST	Requested Budget FY23 2022-2023	Decision Package #1 FY23 2022-2023	Decision Package #2 FY23 2022-2023	Decision Package #3 FY23 2022-2023
Student Fees Operations				
Fall, Winter, Spring	\$ 1,142,394	\$ 86,962	\$ 21,582	\$ 5,078
Summer	\$ -	\$ -	\$ -	\$ -
Total Fee Income	\$ 1,142,394	\$ 86,962	\$ 21,582	\$ 5,078
Enrollment				
Fall, Winter, Spring	63,476	63,476	63,476	63,476
Summer	4,588			
Cost per student per Term				
Fall, Winter, Spring	\$ 18.00	\$ 1.37	\$ 0.34	\$ 0.08
Summer	\$ -			

