



HB-13.07

“FY23 - ASOSU Fee Bill”

(Bill to allocate funding for Associated Students of Oregon State University 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 Associated Students of Oregon State University to provide funding for FY23 (budget template referenced below is appended at the end of this bill):

- \$25.13 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
- \$3.51 to be charged per student per term in Fall 2022, Winter 2023, and Spring 2023 to fund the decision package for Restoration of Budget as outlined in the budget template
- \$1.50 to be charged per student per term in Fall 2022, Winter 2023, and Spring 2023 to fund the decision package for \$15/hour Minimum Student Wage as outlined in the budget template
- \$0.86 to be charged per student per term in Fall 2022, Winter 2023, and Spring 2023 to fund the decision package for SafeWalk/OSUwithYou as outlined in the budget template
- \$1.04 to be charged per student per term in Fall 2022, Winter 2023, and Spring 2023 to fund the decision package for Equitable Compensation as outlined in the budget template
- \$0.98 to be charged per student per term in Fall 2022, Winter 2023, and Spring 2023 to fund the decision package for DCC, IRC, and other Centers 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:

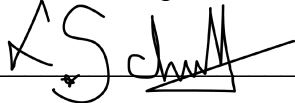
Muhammad Aatir Khan (Mak), Student Fee Committee Chair

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

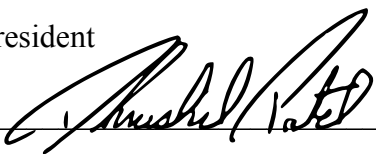
Signature:  Date: 21 Jan. 2022

Dylan Perfect, ASOSU Vice President and President of the Senate

Signature:  Date: 21 Jan. 2022
(Passed Senate 19 Jan. 2022)

Approval or veto by the ASOSU President:

Dhru Patel, ASOSU President

Signature:  Date: 01/29/2022

Approved
 Vetoed

ASOSU

Requested Budget FY23 2022-2023

Enrollment Summary

	Approved Budget FY22	Prior Year Approved Budget + Inflation	Requested Budget FY23	Revised Requested Budget FY23	% Change
Fall, Winter, Spring FTE	57,620	57,620	57,620	63,476	0.00%
Summer FTE	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 FY23	Requested % Change	Requested \$ Change	Revised Requested % Change	Revised Requested \$ Change
Fall, Winter, Spring	\$ 25.83	\$ 26.84	\$ 26.84	\$ 25.13	3.91%	\$ 1.01	-2.71%	\$ (0.70)
Summer	\$ 9.85	\$ 10.15	\$ 10.15	\$ -	3.05%	\$ 0.30	-100.00%	\$ (9.85)

Operating Budget

	Approved Budget FY22	Prior Year Approved Budget + Inflation	Requested Budget FY23	Revised Requested Budget FY23	% Change	\$ Change
Total Revenue	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Total Expense	\$ 1,535,814	\$ 1,594,768	\$ 1,595,326	\$ 1,595,326	3.87%	\$ 59,512
Total Revenue less Expense	\$ (1,535,814)	\$ (1,594,768)	\$ (1,595,326)	\$ (1,595,326)	3.87%	\$ (59,512)

Operating Fund Balance Analysis	FY 19	FY 20	FY 21
ASOSU-Operating	\$ 194,305	\$ 269,971	\$ 640,926
Contingency Fund-	\$ 318,905	\$ 337,920	\$ 367,679

contingency:

Reserve Budget

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

Reserve Funds Balance Analysis	FY 19	FY 20	FY 21
June 30th Ending Balance			
Building Reserves-none			
Building Reserves-none			

Decision Packages

Description	Index	Requested \$ Amount	Revised Requested Budget FY23	Cost per Student per Term	% Impact to fund	Revised Cost per Student per Term	Revised % Request of Fee	% Impact to total incidental fee \$471.56	% Impact to overall incidental fee	
MGV 200,202,210,220,235,305,320,										
Decision Package #1	Restore ASOSU to FY21 Budget	330,340,360	\$ 222,862	\$ 222,862	\$ 3.87	13.97%	\$ 3.51	13.97%	0.82%	13.97%
	Student Living wage for ASOSU at a \$15/hour base pay									
Decision Package #2	(inclusive of restoration budget)	MGV 202, 305, 340	\$ 95,422	\$ 95,422	\$ 1.66	19.03%	\$ 1.50	19.03%	0.35%	5.98%
Decision Package #3	OSU With You/SafeWalk Program	MGV 340	\$ 54,359	\$ 54,359	\$ 0.94	11.54%	\$ 0.86	11.54%	0.20%	3.41%
Decision Package #4	Equitable Compensation for Student Shared Governance student pay for new Disability Student Union and	MGV 200, 202, 310	\$ 66,186	\$ 66,186	\$ 1.15	13.20%	\$ 1.04	13.20%	0.24%	4.15%
Decision Package #5	International Resource Center (DP added on the floor)	MV/G202	\$ 62,258	\$ 62,258	\$ 1.08		\$ 0.98		0.23%	3.90%
Decision Package #6			\$ -	\$ -	\$ -					
Decision Package #7			\$ -	\$ -	\$ -					
Decision Package #8			\$ -	\$ -	\$ -					

Total Incidental Fee Dollars Requests

	Approved Budget FY22	Prior Year Approved Budget + Inflation	Approved Budget FY23	Revised Requested Budget FY23	Requested % Change	Requested \$ Change
Total Incidental Fee Dollars	\$ 1,535,814	\$ 1,594,768	\$ 1,595,326	\$ 1,595,326	3.87%	\$ 59,512

Note - Refer to incidental fee matrix for % change inclusive of change in enrollment.

ASOSU	Index Title	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
Revenue																		
MGV100	MGV - ASOSU Student Fee Management	\$ 12,662	\$ 5,907	\$ 7,808	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MGV200	MGV - Student Govt Administration	\$ 700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MGV202	MGV - Stu Gov Payroll	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MGV000	Student Government Joinup	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MGV210	MGV - Student Govt Travel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MGV220	MGV - Student Govt Public Relations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MGV235	MGV - Stu Gov Community-Diversity	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MGV300	MGV - ASOSU Legal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MGV305	MGV - Student Govt Ofc of Advocacy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MGV310	MGV - Office of Student Governance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MGV320	MGV - Stu Gov Congress	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MGV330	MGV - Stu Gov Elections	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MGV340	MGV - ASOSU Saferide Service	\$ 261	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MGV346	MGV - Saferide Late Night Bus	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MGV360	MGV - Stu Gov OR Student Assoc	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MGV370	MGV - Stu Gov Student Fee Committee	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MGV372	MGV - Incidental Fees Contingency	\$ -	\$ -	\$ 2	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MGV371	MGV - Incidental Fees Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 13,623	\$ 8,907	\$ 7,810	\$ -	\$ -	\$ -	\$ -	-100.0%	\$ -	\$ -	-100.0%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expense																		
MGV100	MGV - ASOSU Student Fee Management	\$ 188,483	\$ 115,046	\$ 118,817	\$ 123,937	\$ 127,655	\$ 127,655	\$ 3,718	3%	\$ 127,655	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MGV200	MGV - Student Govt Administration	\$ 33,312	\$ 39,200	\$ 47,199	\$ 38,827	\$ 39,604	\$ 39,604	\$ 777	2%	\$ 23,367	\$ -	-100%	\$ 11,866	\$ -	\$ -	\$ -	\$ 25,930	\$ -
MGV202	MGV - Stu Gov Payroll	\$ 154,069	\$ 230,649	\$ 176,600	\$ 196,289	\$ 207,830	\$ 209,751	\$ 13,462	7%	\$ 207,830	\$ -	-100%	\$ 51,958	\$ 42,006	\$ -	\$ -	\$ 158,724	\$ 62,258
MGV000	Student Government Joinup	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,160	\$ 8,160	-100%	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MGV210	MGV - Student Govt Travel	\$ 6,510	\$ 22,000	\$ 20	\$ 10,000	\$ 10,200	\$ 10,200	\$ 200	2%	\$ 1,000	\$ -	-100%	\$ 14,800	\$ -	\$ -	\$ -	\$ -	\$ -
MGV220	MGV - Student Govt Public Relations	\$ 1,475	\$ 4,000	\$ 200	\$ 1,500	\$ 1,530	\$ 1,530	\$ 30	2%	\$ 1,466	\$ -	-100%	\$ 5,270	\$ -	\$ -	\$ -	\$ -	\$ -
MGV235	MGV - Stu Gov Community-Diversity	\$ 4,611	\$ 20,500	\$ -	\$ 10,250	\$ 10,455	\$ 10,455	\$ 205	2%	\$ 10,022	\$ -	-100%	\$ 13,295	\$ -	\$ -	\$ -	\$ -	\$ -
MGV275		\$ 937	\$ -	\$ (67)	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MGV300	MGV - ASOSU Legal Services	\$ 225,960	\$ 225,960	\$ 241,685	\$ 268,219	\$ 273,583	\$ 263,700	\$ (4,519)	-2%	\$ 263,700	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MGV305	MGV - Student Govt Ofc of Advocacy	\$ 159,228	\$ 168,077	\$ 133,733	\$ 155,338	\$ 162,924	\$ 162,924	\$ 7,586	5%	\$ 162,900	\$ -	-100%	\$ 17,848	\$ 7,214	\$ -	\$ -	\$ -	\$ -
MGV310	MGV - Office of Student Governance	\$ 217,155	\$ 209,392	\$ 149,327	\$ 221,405	\$ 228,468	\$ 228,468	\$ 7,063	3%	\$ 228,399	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ (118,468)	\$ -
MGV320	MGV - Stu Gov Congress	\$ 3,724	\$ 7,000	\$ 151	\$ 3,500	\$ 3,570	\$ 3,570	\$ 70	2%	\$ 3,422	\$ -	-100%	\$ 6,680	\$ -	\$ -	\$ -	\$ -	\$ -
MGV330	MGV - Stu Gov Elections	\$ 3,424	\$ 4,000	\$ 368	\$ 2,000	\$ 2,040	\$ 2,040	\$ 40	2%	\$ 1,956	\$ -	-100%	\$ 4,210	\$ -	\$ -	\$ -	\$ -	\$ -
MGV340	MGV - ASOSU Saferide Service	\$ 330,183	\$ 480,993	\$ 219,785	\$ 430,069	\$ 450,939	\$ 471,194	\$ 41,125	10%	\$ 448,172	\$ -	-100%	\$ 79,525	\$ 46,202	\$ 54,359	\$ -	\$ -	\$ -
MGV346	MGV - Saferide Late Night Bus	\$ 71,669	\$ 69,520	\$ 28,497	\$ 70,910	\$ 72,328	\$ 52,434	\$ (18,476)	-26%	\$ 52,434	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MGV208		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MGV360	MGV - Stu Gov OR Student Assoc	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
MGV370	MGV - Stu Gov Student Fee Committee	\$ 1,935	\$ 3,500	\$ -	\$ 3,570	\$ 3,641	\$ 3,641	\$ 71	2%	\$ 3,491	\$ -	-100%	\$ 2,409	\$ -	\$ -	\$ -	\$ -	\$ -
MGV372	MGV - Incidental Fees Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MGV371	MGV - Incidental Fees Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 1,402,674	\$ 1,639,837	\$ 1,116,315	\$ 1,535,814	\$ 1,594,768	\$ 1,595,326	\$ 59,512	3.9%	\$ 1,535,814	\$ -	-100.00%	\$ 222,862	\$ 95,422	\$ 54,359	\$ 66,186	\$ 62,258	
Revenue less Expense		\$ (1,389,051)	\$ (1,630,930)	\$ (1,108,504)	\$ (1,535,814)	\$ (1,594,768)	\$ (1,595,326)	\$ 59,512	3.9%	\$ (1,535,814)	\$ -	-100.00%	\$ (222,862)	\$ (95,422)	\$ (54,359)	\$ (66,186)	\$ (62,258)	

Revene Less Expense	\$ (1,389,051)	\$ (1,630,930)	\$ (1,108,504)	\$ (1,535,814)	\$ (1,594,768)	\$ (1,595,326)	\$ 59,512	3.87%	\$ (1,535,814)	\$ -	-100.00%	\$ (222,862)	\$ (95,422)	\$ (54,359)	\$ (66,186)	\$ (62,258)
Total Dollar Amount Requested for Operations	\$ 1,389,051	\$ 1,630,930	\$ -	\$ 1,535,814	\$ 1,594,768	\$ 1,595,326	\$ 59,512	3.87%	\$ 1,535,814	\$ -	-100.00%	\$ 222,862	\$ 95,422	\$ 54,359	\$ 66,186	\$ 62,258
Total Fees Requested	\$ 1,389,051	\$ 1,630,930	\$ -	\$ 1,535,814	\$ 1,594,768	\$ 1,595,326	\$ 59,512	3.87%	\$ 1,535,814	\$ -	-100.00%	\$ 222,862	\$ 95,422	\$ 54,359	\$ 66,186	\$ 62,258
Summer Request	\$ 51,950	\$ 53,890	\$ -	\$ 47,113	\$ 48,547	\$ 48,526	\$ 1,413	3.00%	\$ 47,113	\$ 48,526	3.00%	\$ -	\$ -	\$ -	\$ -	\$ -
FWS Request	\$ 1,337,102	\$ 1,577,040	\$ -	\$ 1,488,701	\$ 1,546,242	\$ 1,546,800	\$ 58,099	3.90%	\$ 1,488,701	\$ (48,526)	-103.26%	\$ 222,862	\$ 95,422	\$ 54,359	\$ 66,186	\$ 62,258

FEE REQUEST	Actual FY20	Approved Budget FY21	Actual FY21	Approved Budget FY22	Prior Year Approved Budget + Inflation	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
Student Fees Operations													
Fall, Winter, Spring	\$ 1,445,338	\$ 1,577,023	\$ -	\$ 1,488,325	\$ 1,546,521	\$ 1,546,521							
Summer	\$ 51,950	\$ 53,890	\$ -	\$ 47,113	\$ 48,547	\$ 48,547			\$ 222,989	\$ 95,649	\$ 54,163	\$ 66,263	\$ 62,230
Total Fee Income	\$ 1,497,287	\$ 1,630,913	\$ -	\$ 1,535,437	\$ 1,595,068	\$ 1,595,068			\$ 222,989	\$ 95,649	\$ 54,163	\$ 66,263	\$ 62,230
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
Summer	5,870	5,637	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	\$ 22.47	\$ 25.18	\$ 25.18	\$ 25.83	\$ 26.84	\$ 26.84			\$ 3.87	\$ 1.66	\$ 0.94	\$ 1.15	\$ 1.08
Summer	\$ 8.85	\$ 9.56	\$ 9.56	\$ 9.85	\$ 10.15	\$ 10.15			\$ -	\$ -	\$ -	\$ -	\$ -

FY22 Apprd Budget \$ 1,535,814
 FY23 Reqtst Budget \$ 1,595,326
 Expenses to Reduce for 0% impact Bdgct \$ (59,512)

0% Impact Budget: \$ 1,535,814
 Adjust 0% Impact Budget \$ -
 expenses until difference is \$t

REVISED FEE REQUEST	Requested Budget FY23	Decision Package #1 FY23	Decision Package #2 FY23	Decision Package #3 FY23	Decision Package #4 FY23	Decision Package #5 FY23
	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023
Student Fees Operations						
Fall, Winter, Spring	\$ 1,595,326	\$ 222,801	\$ 95,214	\$ 54,589	\$ 66,015	\$ 62,206
Summer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Fee Income	\$ 1,595,326	\$ 222,801	\$ 95,214	\$ 54,589	\$ 66,015	\$ 62,206
Enrollment						
Fall, Winter, Spring	63,476	63,476	63,476	63,476	63,476	63,476
Summer	4,588					
Cost per Student per Term						
Fall, Winter, Spring	\$ 25.13	\$ 3.51	\$ 1.50	\$ 0.86	\$ 1.04	\$ 0.98
Summer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

110103- ASOSU; 110302-Contingency Fee

Account Category	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
Unassigned	0	0	0	0	0	0	0	-	0	0	-100%	0	0	0	0	0
Total Unassigned	0	0	0	0	0	0	0	-	0	0	-100%	0	0	0	0	0
Revenue																
Investments (05100 - 05265)	12,662	5,907	7,810	0	0	0	0	-	0	0	-100%	0	0	0	0	0
Sales & Services (06000 - 06998)	261	3,000	0	0	0	0	0	-	0	0	-100%	0	0	0	0	0
Medical and Hospital Services Income (07000 - 07899)	0	0	0	0	0	0	0	-	0	0	-100%	0	0	0	0	0
Other Revenues (08000 - 08999)	700	0	0	0	0	0	0	-	0	0	-100%	0	0	0	0	0
Internal Sales (09000 - 09403)	0	0	0	0	0	0	0	-	0	0	-100%	0	0	0	0	0
Internal Sales Reimbursement (79000 - 79398)	0	0	0	0	0	0	0	-	0	0	-100%	0	0	0	0	0
Total Revenue	13,623	8,907	7,810	0	0	0	0	-	0	0	-100%	0	0	0	0	0
Expenses																
Salary																
Unclassified Salaries (10100 - 10299)	220,372	247,976	204,811	249,398	257,072	257,072	7,674	3.08%	257,072	0	-100%	0	0	0	(54,151)	0
Classified Salaries (10300 - 10485)	0	0	0	0	0	0	0	-	0	0	-100%	0	0	0	0	0
Student Pay (10500 - 10540)	382,162	514,044	244,793	436,279	461,932	491,673	55,394	12.70%	461,932	0	-100%	116,355	93,951	52,313	155,612	61,037
GTA Pay (10600 - 10640)	11,716	17,296	12,093	16,353	18,722	18,722	369	2.01%	18,722	0	-100%	0	0	0	0	0
Moving Expenses (10780 - 10790)	0	0	0	0	0	0	0	-	0	0	-100%	0	0	0	0	0
Total Salary	614,272	779,316	461,696	704,030	737,726	767,467	63,437	9.01%	737,726	0	-100%	116,355	93,951	52,313	101,461	61,037
Other Payroll Expenses (OPE)																
Other Payroll Expense (10900 - 10935)	819	0	(14,331)	0	0	0	0	-	0	0	-100%	0	0	0	0	0
Grad Assistant Fee Remissions (10941 - 10954)	14,462	15,491	12,822	15,333	15,627	15,627	294	1.92%	15,627	0	-100%	0	0	0	0	0
Unclassified Other Payroll Expense (10960 - 10968)	118,516	145,964	104,631	161,852	169,666	169,666	7,814	4.83%	169,666	0	-100%	0	0	0	(38,387)	0
Classified Other Payroll Expense (10970 - 10978)	0	0	0	0	0	0	0	-	0	0	-100%	0	0	0	0	0
Student Other Payroll Expense (10980 - 10988)	4,510	6,473	2,486	6,736	9,239	9,234	1,108	12.70%	9,239	0	-100%	2,327	1,871	1,046	3,112	1,221
GTA Other Payroll Expense (10990 - 10998)	3,396	5,417	3,982	6,079	6,444	6,444	365	6.00%	6,444	0	-100%	0	0	0	0	0
Total Other Payroll Expenses (OPE)	141,694	173,345	109,590	191,990	200,976	201,571	5,581	4.99%	200,976	0	-100%	2,327	1,871	1,046	(35,274)	1,221
Total Salary & Other Payroll Expenses (OPE)	755,966	952,661	571,286	896,020	938,702	969,038	73,018	8.15%	938,702	0	-100%	118,682	95,422	53,359	66,186	62,258
Other Expenses																
Supplies (20000 - 21070)	17,794	106,670	26,346	22,400	22,848	21,108	(1,292)	-5.77%	19,893	0	-100%	31,013	0	1,000	0	0
Communications / Postage & Shipping (22000 - 22599)	13,982	12,400	11,539	8,627	8,800	7,080	(1,547)	-17.93%	6,789	0	-100%	5,796	0	0	0	0
Facilities & Utilities (23000 - 23599)	26,010	0	22,554	0	0	0	0	-	0	0	-100%	0	0	0	0	0
Rentals & Leases (24000 - 24299)	4,456	29,000	0	27,460	28,009	29,969	2,529	9.21%	28,711	0	-100%	0	0	0	0	0
Fees & Services (24500 - 24999)	372,309	346,010	344,496	417,939	426,298	396,020	(21,919)	-5.24%	379,114	0	-100%	28,656	0	0	0	0
Medical and Scientific Services (25000 - 25199)	0	0	0	0	0	0	0	-	0	0	-100%	0	0	0	0	0
Assessments (28000 - 28500)	176,635	115,046	138,491	143,618	150,066	150,066	6,448	4.49%	150,066	0	-100%	0	0	0	0	0
Conferences, Entertainment, etc (28600 - 28999)	7,885	4,500	1,355	4,750	4,845	6,825	2,075	43.68%	6,539	0	-100%	2,081	0	0	0	0
Fiscal Management Expense (28700 - 28725)	8,742	5,000	0	5,000	5,000	5,000	0	0.00%	5,000	0	-100%	0	0	0	0	0
Medical Insurance Expense (28730 - 28731)	0	0	0	0	0	0	0	-	0	0	-100%	0	0	0	0	0
Debt/Investment Expense (28800 - 28840)	0	0	0	0	0	0	0	-	0	0	-100%	0	0	0	0	0
Miscellaneous Services & Supplies (28900 - 28999)	1,115	40,000	0	0	0	0	0	-	0	0	-100%	15,000	0	0	0	0
Training (29000 - 29052)	2,165	0	500	0	0	0	0	-	0	0	-100%	0	0	0	0	0
Travel (39100 - 39699)	13,614	28,550	(252)	10,000	10,200	10,200	200	2.00%	1,000	0	-100%	17,453	0	0	0	0
Student Aid (50000 - 59101)	0	0	0	0	0	0	0	-	0	0	-100%	0	0	0	0	0
Merchandise for Resale or Redistribution (60000 - 65199)	0	0	0	0	0	0	0	-	0	0	-100%	0	0	0	0	0
Total Other Expenses	646,708	687,176	545,029	639,794	656,066	626,288	(13,506)	-2.11%	597,112	0	-100%	104,180	0	1,000	0	0
Grand Total Expenses	1,402,674	1,639,837	1,116,315	1,535,814	1,594,768	1,595,326	59,512	3.87%	1,535,814	0	-100%	222,862	95,422	54,359	66,186	62,258
Total Revenue less Total Expenses	(1,389,051)	(1,630,930)	(1,108,504)	(1,535,814)	(1,594,768)	(1,595,326)	59,512	3.87%	(1,535,814)	0	-100%	(222,862)	(95,422)	(64,359)	(66,186)	(62,258)
Transfers																
Transfer In (91000 - 91501)	(1,484,447)	(1,661,649)	(1,598,378)	(1,563,804)	(28,081)	(28,081)	(28,081)	-98.20%	(28,081)	0	-100%	0	0	0	0	0
Transfer Out (92000 - 92501)	5,859	0	87,699	0	0	0	0	-	0	0	-100%	0	0	0	0	0
Total Transfers	(1,478,587)	(1,661,649)	(1,510,679)	(1,563,804)	(28,081)	(28,081)	(1,535,723)	-98.20%	(1,535,723)	0	-100%	0	0	0	0	0
Other Expenses																
Capital Outlay (40000 - 42001)	0	0	0	0	0	0	0	-	0	0	-100%	0	0	0	0	0
Depreciation Expense (80500 - 80671)	0	0	0	0	0	0	0	-	0	0	-100%	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