



## **HB-13.08**

### **“FY23 - IA Fee Bill”**

**(Bill to allocate funding for Intercollegiate Athletics 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 Intercollegiate Athletics to provide funding for FY23 (budget template referenced below is appended at the end of this bill):

- \$43.07 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
- \$1.45 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



**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:**

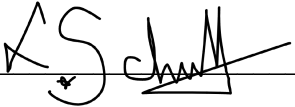
Muhammad Aatir Khan (Mak), Student Fee Committee Chair

**Sponsored (as introduced) by:**


Joe Page, ASOSU Speaker Pro Tempore and Budgets Committee Chair  
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

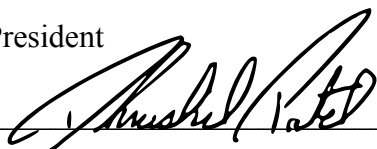
Signature:  Date: 21 Jan. 2022

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**

**Athletics**  
**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	-	-	-	-	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	\$ 44.03	\$ 45.63	\$ 45.63	\$ 41.42	3.63%	\$ 1.60	-5.93%	\$ (2.61)
Summer	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -

**Operating Budget**

	Approved Budget FY22	Prior Year Approved Budget + Inflation	Requested Budget FY23	Revised Requested Budget FY 23	Requested % Change	Requested \$ Change
Total Revenue	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Total Expense	\$ 2,538,067.00	\$ 2,629,017.01	\$ 2,629,017.01	\$ 2,629,017.01	3.58%	\$ 90,950.01
Total Revenue less Expense	\$ (2,538,067.00)	\$ (2,629,017.01)	\$ (2,629,017.00)	\$ (2,629,017.00)	3.58%	\$ (90,950.00)

**Operating Fund Balance Analysis**

	FY19	FY20	FY21	
June 30th Ending Balance	\$ (1,323,298)	\$ (4,579,713)	\$ (21,412,327)	*Note This is our annual operating Deficit for each of these years.

**Reserve Budget**

	Approved Budget FY22	Prior Year Approved Budget + Inflation	Requested Budget FY23	Revised Budget FY 23	Requested % Change	Requested \$ Change
Building 1 Reserves					0.00%	\$ -
Building 2 Reserves					0.00%	\$ -
Equipment Reserves					0.00%	\$ -
Total Reserves					0.00%	\$ -

**Reserve Funds Balance Analysis**

	FY19	FY20	FY21
June 30th Ending Balance			
Building 1			
Building 2			
Equipment1			

**Decision Packages**

	Description	Index	Requested \$ Amount	Revised Budget FY 23	Cost per Student per Term	% Request of Fee Request	Revised Cost per Student per Term	Revised % Request of Fee Request
Decision Package #1	Student Wage \$15 per hour			\$ 88,430.00	\$ -		\$ 1.39	13.87%
Decision Package #2								
Decision Package #3								
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 FY23	Requested % Change	Requested \$ Change
Total Incidental Fee Dollars	\$ 2,537,008.60	\$ 2,629,017.01	\$ 2,629,017.00	\$ 2,629,017.00	3.63%	\$ 92,008.40

		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)	Decision Package #1 FY23
		2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023
<b>Benny Beaver</b>											
<b>Revenue</b>	<b>Index Title</b>					3%					
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -
						\$ -	\$ -	\$ -	-100%	\$ -	\$ -
						\$ -	\$ -	\$ -	-100%	\$ -	\$ -
						\$ -	\$ -	\$ -	0%	\$ -	\$ -
						\$ -	\$ -	\$ -	-100.00%	\$ -	\$ -
<b>Total Expense</b>						\$ -	\$ -	\$ -			
YIA129	Athletics Life Skills				\$ 297,683	\$ 306,613	\$ 306,613	\$ 8,930.49	3%	\$ 297,683	\$ -
YIA032	Athletic Medicine				\$ 1,623,450	\$ 1,674,212	\$ 1,674,212	\$ 50,761.50	3%	\$ 1,623,450	\$ -
YIA121	Athletic Student Athlete Services				\$ 52,000	\$ 53,560	\$ 53,560	\$ 1,560.00	3%	\$ 52,000	\$ -
YIA039	Athletic Ticket Office		\$ -		\$ 50,386	\$ 51,898	\$ 51,898	\$ 1,511.58	3%	\$ 50,386	\$ -
YIA042	Athletic Marketing & Promotions				\$ 50,670	\$ 55,406	\$ 55,406	\$ 4,736.10	9%	\$ 50,670	\$ -
YIA044	Athletic Facilities				\$ 105,359	\$ 114,105	\$ 114,105	\$ 8,746.76	8%	\$ 105,359	\$ -
YIA045	Event Management				\$ 49,120	\$ 52,913	\$ 52,913	\$ 3,793.59	8%	\$ 49,120	\$ -
YIA136	Athletics Nutrition				\$ 22,670	\$ 23,350	\$ 23,350	\$ 680.10	3%	\$ 22,670	\$ -
YIA035	Athletics Video Operations	\$ -			\$ 43,730	\$ 46,670	\$ 46,670	\$ 2,939.90	7%	\$ 43,730	\$ -
YIA052	Baseball				\$ 20,000	\$ 20,600	\$ 20,600	\$ 600.00	3%	\$ 20,000	\$ -
YIA060	Volleyball				\$ 41,000	\$ 42,230	\$ 42,230	\$ 1,230.00	3%	\$ 41,000	\$ -
YIA055	Women's Basketball				\$ 21,000	\$ 21,630	\$ 21,630	\$ 630.00	3%	\$ 21,000	\$ -
YIA058	Women's Gymnastics				\$ 16,000	\$ 16,480	\$ 16,480	\$ 480.00	3%	\$ 16,000	\$ -
YIA057	Softball				\$ 13,000	\$ 13,390	\$ 13,390	\$ 390.00	3%	\$ 13,000	\$ -
YIA050	Men's Basketball				\$ 57,000	\$ 58,710	\$ 58,710	\$ 1,710.00	3%	\$ 57,000	\$ -
YIA049	Football				\$ 75,000	\$ 77,250	\$ 77,250	\$ 2,250.00	3%	\$ 75,000	\$ -
<b>Total</b>					\$ 2,538,067	\$ 2,629,017	\$ 2,629,017	\$ 62,764	3.58%	\$ 2,538,067	\$ -
<b>Revenue less Expense</b>					\$ (2,538,067)	\$ (2,629,017)	\$ (2,629,017)	\$ 90,950	3.58%	\$ (2,538,067)	\$ -
<b>RESERVES</b>											
Building Reserves											
					\$ -	\$ -	\$ -	\$ -	-100.00%	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	-100.00%	\$ -	\$ -
<b>Total Building Reserves</b>					\$ -	\$ -	\$ -	\$ -	-100.00%	\$ -	\$ -
					\$ -	\$ -	\$ -	\$ -	-100.00%	\$ -	\$ -
<b>Total Equipment Reserves</b>					\$ -	\$ -	\$ -	\$ -	-100.00%	\$ -	\$ -
<b>Total Building and Equipment Reserves</b>					\$ -	\$ -	\$ -	\$ -	-100.00%	\$ -	\$ -
Revenue Less Expense		\$ -			\$ (2,538,067)	\$ (2,629,017)	\$ (2,629,017)	\$ 90,950	3.58%	\$ (2,538,067)	\$ -
Total Dollar Amount Requested for Operations		\$ -			\$ 2,538,067	\$ 2,629,017	\$ 2,629,017	\$ 90,950	3.58%	\$ 2,538,067	\$ -
Total Dollar Amount Requested for Reserves		\$ -			\$ -	\$ -	\$ -	\$ -	-100.00%	\$ -	\$ -
Total Fees Requested		\$ 2,618,589	\$ 2,707,294	\$ 2,572,028	\$ 2,537,009	\$ 2,629,017	\$ 2,629,017	\$ 92,008	3.63%	\$ 2,538,067	\$ -
Summer Request		\$ -			\$ -	\$ -	\$ -	\$ -	-100.00%	\$ -	\$ -
FWS Request		\$ 2,618,589	\$ 2,707,294	\$ 2,572,028	\$ 2,537,009	\$ 2,629,017	\$ 2,629,017	\$ 92,008	3.63%	\$ 2,538,067	\$ -

FEE REQUEST		Actual FY20	Approved Budget FY21	Actual FY21	Approved Budget FY22	Prior Year Approved Budget + Inflation	Requested Budget FY23			0% Impact (no change to fee)	Decision Package #1 FY23
		2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2022-2023			2022-2023	2022-2023
Student Fees Operations											
	Fall, Winter, Spring	\$ 2,618,589	\$ 2,707,294	\$ 2,572,028	\$ 2,537,009	\$ 2,629,201	\$ 2,629,201			\$ 2,537,009	\$ -
	Summer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	\$ -
	Total Fee Income	\$ 2,618,589	\$ 2,707,294	\$ 2,572,028	\$ 2,537,009	\$ 2,629,201	\$ 2,629,201			\$ 2,537,009	\$ -
Enrollment											
	Fall, Winter, Spring	64,323	64,567	61,341	57,620	57,620	57,620			57,620	57,620
	Summer	-	-	-	-	-	-			-	4,783
Cost per Student per Term											
	Fall, Winter, Spring	\$ 40.71	\$ 41.93	\$ 41.93	\$ 44.03	\$ 45.63	\$ 45.63			\$ 44.03	\$ -
	Summer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -	\$ -

REVISED FEE REQUEST						Requested Budget FY23			Decision Package #1 FY23
						2022-2023			2022-2023
Student Fees Operations									
	Fall, Winter, Spring					\$ 2,629,201	2629017		\$ 88,232
	Summer								
	Total Fee Income					\$ 2,629,201			
Enrollment									
	Fall, Winter, Spring					63,476	61037		63,476
	Summer					4,588	4448		
Cost per Student per Term									
	Fall, Winter, Spring					\$ 41.42			\$ 1.39
	Summer					\$ -			

120001- Athletics

Account Category	Actual FY20 2019-2020	Approved Budget FY21 2020-2021	Actual FY21 2020-2021	Approved Budget FY22 2021-2022	Requested Budget FY23 2022-2023	Amount of Change FY23 2022-2023	Requested % Change FY23 2022-2023	0% Impact (no change to fee) 2022-2023	Approved Budget FY23 2022-2023	Approved % Change FY23 2022-2023	Decision Package #1 FY23 2022-2023	Decision Package #2 FY23 2022-2023	Decision Package #3 FY23 2022-2023	Decision Package #4 FY23 2022-2023	Decision Package #5 FY23 2022-2023
<b>Unassigned</b>															
Unassigned	0	0	0	0	0	0	-	0	0	-100%	0	0	0	0	0
<b>Total Unassigned</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-100%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>															
Investments (05100 - 05265)				0	0	0	-	0	0	-100%	0	0	0	0	0
Sales & Services (06000 - 06998)				0	0	0	-	0	0	-100%	0	0	0	0	0
Medical and Hospital Services Income (07000 - 07899)				0	0	0	-	0	0	-100%	0	0	0	0	0
Other Revenues (08000 - 08899)				0	0	0	-	0	0	-100%	0	0	0	0	0
Internal Sales (09000 - 09403)				0	0	0	-	0	0	-100%	0	0	0	0	0
Internal Sales Reimbursement (79000 - 79398)				0	0	0	-	0	0	-100%	0	0	0	0	0
<b>Total Revenue</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-100%</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)				481,000	495,430	14,430	3.00%	481,000	0	-100%	0	0	0	0	0
Classified Salaries (10300 - 10485)					0	0	-	0	0	-100%	0	0	0	0	0
Student Pay (10500 - 10540)				617,000	629,754	12,754	2.07%	617,000	0	-100%	0	0	0	0	0
GTA Pay (10600 - 10640)					0	0	-	0	0	-100%	0	0	0	0	0
Moving Expenses (10780 - 10790)					0	0	-	0	0	-100%	0	0	0	0	0
<b>Total Salary</b>				<b>1,098,000</b>	<b>1,125,184</b>	<b>27,184</b>	<b>2.48%</b>	<b>0</b>	<b>0</b>	<b>-100%</b>	<b>0</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	0	-	0	0	-100%	0	0	0	0	0
Grad Assistant Fee Remissions (10941 - 10954)					0	0	-	0	0	-100%	0	0	0	0	0
Unclassified Other Payroll Expense (10960 - 10968)				308,800	318,064	9,264	3.00%	308,800	0	-100%	0	0	0	0	0
Classified Other Payroll Expense (10970 - 10978)					0	0	-	0	0	-100%	0	0	0	0	0
Student Other Payroll Expense (10980 - 10988)	0			7,568	7,800	232	3.07%	7,568	0	-100%	0	0	0	0	0
GTA Other Payroll Expense (10990 - 10998)					0	0	-	0	0	-100%	0	0	0	0	0
<b>Total Other Payroll Expenses (OPE)</b>				<b>316,368</b>	<b>325,864</b>	<b>9,496</b>	<b>3.00%</b>	<b>0</b>	<b>0</b>	<b>-100%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Salary &amp; Other Payroll Expenses (OPE)</b>				<b>1,414,368</b>	<b>1,451,048</b>	<b>36,680</b>	<b>2.59%</b>	<b>0</b>	<b>0</b>	<b>-100%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Expenses</b>															
Supplies (20000 - 21070)				72,700	74,881	2,181	3.00%	72,700	0	-100%	0	0	0	0	0
Communications / Postage & Shipping (22000 - 22599)				11,430	11,773	343	3.00%	11,430	0	-100%	0	0	0	0	0
Facilities & Utilities (23000 - 23599)				52,570	54,147	1,577	3.00%	52,570	0	-100%	0	0	0	0	0
Rentals & Leases (24000 - 24299)					0	0	-	0	0	-100%	0	0	0	0	0
Fees & Services (24500 - 24999)				412,400	424,772	12,372	3.00%	412,400	0	-100%	0	0	0	0	0
Medical and Scientific Services (25000 - 25199)				573,476	590,680	17,204	3.00%	573,476	0	-100%	0	0	0	0	0
Assessments (28000 - 28590)					0	0	-	0	0	-100%	0	0	0	0	0
Conferences, Entertainment, etc (28600 - 28699)				15,000	15,450	450	3.00%	15,000	0	-100%	0	0	0	0	0
Fiscal Management Expense (28700 - 28725)					0	0	-	0	0	-100%	0	0	0	0	0
Medical Insurance Expense (28730 - 28731)					0	0	-	0	0	-100%	0	0	0	0	0
Debt/Investment Expense (28800 - 28840)	Student Wage \$15 per hour				0	0	-	0	0	-100%	0	0	0	0	0
Miscellaneous Services & Supplies (28900 - 28999)					0	0	-	0	0	-100%	0	0	0	0	0
Training (29000 - 29052)					0	0	-	0	0	-100%	0	0	0	0	0
Travel (39100 - 39999)				6,083	6,265	182	3.00%	6,083	0	-100%	0	0	0	0	0
Student Aid (50000 - 59101)					0	0	-	0	0	-100%	0	0	0	0	0
Merchandise for Resale or Redistribution (60000 - 65199)					0	0	-	0	0	-100%	0	0	0	0	0
<b>Total Other Expenses</b>				<b>1,143,659</b>	<b>1,177,969</b>	<b>33,677</b>	<b>3.00%</b>	<b>0</b>	<b>0</b>	<b>-100%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenses</b>				<b>2,558,027</b>	<b>2,629,017</b>	<b>70,357</b>	<b>2.78%</b>	<b>0</b>	<b>0</b>	<b>-100%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenue less Total Expenses</b>				<b>(2,558,027)</b>	<b>(2,629,017)</b>	<b>(70,357)</b>	<b>2.78%</b>	<b>0</b>	<b>0</b>	<b>-100%</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transfers</b>															
Transfer In (91000 - 91501)				0	0	0	-	0	0	-100%	0	0	0	0	0
Transfer Out (92000 - 92501)				0	0	0	-	0	0	-100%	0	0	0	0	0
<b>Total Transfers</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-100%</b>	<b>0</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	-100%	0	0	0	0	0
Depreciation Expense (80500 - 80671)				0	0	0	-	0	0	-100%	0	0	0	0	0