



HB-13.11

“FY23 - SEE Fee Bill”

(Bill to allocate funding for Student Experiences and Engagement 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 Student Experiences and Engagement to provide funding for FY23 (budget template referenced below is appended at the end of this bill):

- \$95.97 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
- \$2.36 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:

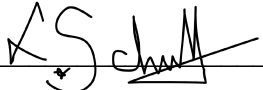
Joe Page, ASOSU Speaker Pro Tempore and Budgets Committee Chair

Xander Robertson, ASOSU President Pro Tempore of the Senate


Duy Hoang, ASOSU Representative

Confirmation of passage:

Lucas Schnell, ASOSU Speaker of the House of Representatives

Signature:  Date: 2 Feb. 2022

Dylan Perfect, ASOSU Vice President and President of the Senate

Signature:  Date: 15 Feb. 2022
(Passed Senate 2 Feb. 2022)

Approval or veto by the ASOSU President:

Dhru Patel, ASOSU President

Signature:  Date: 02/22/2022

Approved

Vetoed

Student Experience & Engagement
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	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 FY23	Requested % Change	Requested \$ Change	Revised Requested % Change	Revised Requested \$ Change
Fall, Winter, Spring	\$ 97.84	\$ 102.81	\$ 101.74	\$ 95.97	3.99%	\$ 3.90	-1.91%	\$ (1.87)
Summer	\$ 46.62	\$ 48.02	\$ 48.02	\$ -	3.00%	\$ 1.40		

Operating Budget

	Approved Budget FY22	Prior Year Approved Budget + Inflation	Requested Budget FY23	Revised Requested Budget FY23	% Change	\$ Change
Total Revenue	\$ 392,185	\$ 392,185	\$ 297,900	\$ 297,900	-24.04%	\$ (94,285)
Total Expense	\$ 6,092,853	\$ 6,385,525	\$ 6,389,754	\$ 6,389,754	4.87%	\$ 296,901
Total Revenue less Expense	\$ (5,700,668)	\$ (5,993,340)	\$ (6,091,854)	\$ (6,091,854)	6.86%	\$ (391,186)

Operating Fund Balance Analysis	FY19	FY20	FY21
June 30th Ending Balance	\$ 3,307,334	\$ 3,907,785	\$ 3,827,075

Reserve Budget

	Approved Budget FY22	Prior Year Approved Budget + Inflation	Requested Budget FY23	Revised Budget FY23	% Change	\$ Change
MSE - Bldg Repr 110102 Native Am	\$ 20,000	\$ 20,000	\$ -	\$ -	-100.00%	\$ (20,000)
MSE - Bldg Repr 110102 Black Cultrl	\$ 20,000	\$ 20,000	\$ -	\$ -	-100.00%	\$ (20,000)
MSE - Bldg Repr 110102 Asian Pacifc	\$ 20,000	\$ 20,000	\$ -	\$ -	-100.00%	\$ (20,000)
MSE - Bldg Repr 110102 Cntro Chavez	\$ 20,000	\$ 20,000	\$ -	\$ -	-100.00%	\$ (20,000)
MSE - Bldg Repr 110102 Pride Center	\$ 60,000	\$ 60,000	\$ -	\$ -	-100.00%	\$ (60,000)
MSE - Equip Repl 110102 SEE	\$ 20,000	\$ 20,000	\$ -	\$ -	-100.00%	\$ (20,000)
Total Reserves	\$ 160,000	\$ 160,000	\$ -	\$ -	-100.00%	\$ (160,000)

Reserve Funds Balance Analysis	FY19	FY20	FY21
June 30th Ending Balance			
MSE - Bldg Repr 110102 Native Am	\$ 157,319	\$ 209,404	\$ 271,272
MSE - Bldg Repr 110102 Black Cultrl	\$ 180,680	\$ 233,135	\$ 286,576
MSE - Bldg Repr 110102 Asian Pacifc	\$ 178,753	\$ 230,975	\$ 284,378
MSE - Bldg Repr 110102 Cntro Chavez	\$ 183,830	\$ 235,936	\$ 289,325
MSE - Bldg Repr 110102 Pride Center	\$ 663,176	\$ 836,197	\$ 1,814,156
MSE - Equip Repl 110102 SEE	\$ 1,197,199	\$ 1,311,609	\$ 1,436,408

Decision Packages

	Description	Index	Requested \$ Amount	Revised Budget FY23	Cost per Student per Term	% Request of Fee Request	Revised Cost per Student per Term	Revised % Request of Fee Request
Decision Package #1	Increase Minimum Wage to \$15/hr	Various	\$ 149,904	\$ 149,904	\$ 2.60	11%	\$ 2.36	11%
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	Requested Budget FY23	Revised Requested Budget FY23	Requested % Change	Requested \$ Change
Total Incidental Fee Dollars	\$ 5,860,668	\$ 6,153,340	\$ 6,091,854	\$ 6,091,854	3.94%	\$ 231,186

		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
		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 Experience & Engagement													
Revenue	Index Title												
MSEADM	MSE - Student Exp & Eng Admin	\$ -	\$ 50,976	\$ 78,653	\$ 52,305	\$ 52,305	\$ -	\$ (52,305)	-100%	\$ -	\$ -	-100%	\$ -
MSEAPC	MSE - Asian Cultural Center	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -
MSEBAR	MSE - Barometer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -
MSEBCC	MSE - Black Cultural Center	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -
MSEBEA	MSE - Beaver Digest	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -
MSECCC	MSE - Centro Cultural C Chavez	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -
MSECEL	MSE - Comm Engagement & Leadership	\$ -	\$ 3,200	\$ -	\$ 3,200	\$ 3,200	\$ 2,400	\$ (800)	-25%	\$ 2,400	\$ -	-100%	\$ -
MSECRA	MSE - Craft Center	\$ -	\$ 143,470	\$ 59	\$ 126,300	\$ 126,300	\$ 100,500	\$ (25,800)	-20%	\$ 100,500	\$ -	-100%	\$ -
MSEDCE	MSE - Diversity Admin	\$ -	\$ 15,612	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -
MSEDCM	MSE - DamChic Magazine	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -
MSEECC	MSE - Ettihad Cultural Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -
MSEGCK	MSE - Global Community Kitchen	\$ -	\$ 32,000	\$ 1,637	\$ 30,000	\$ 30,000	\$ 25,000	\$ (5,000)	-17%	\$ 25,000	\$ -	-100%	\$ -
MSEKFM	MSE - KBVR-FM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -
MSEKTV	MSE - KBVR-TV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -
MSENL	MSE - Native American Cultural Ctr	\$ -	\$ 1,400	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -
MSEPCA	MSE - Program Council	\$ -	\$ 331,860	\$ -	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	0%	\$ 80,000	\$ -	-100%	\$ -
MSEPOW	MSE - PowWow Index	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -
MSEPRI	MSE - Pride Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -
MSEPRM	MSE - Prism	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -
MSESAD	MSE - SORCE Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -
MSESEA	MSE - Student Clubs/Orgs Prgm Spprt	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -
MSESMA	MSE - Orange Media Programs Admin	\$ -	\$ 137,792	\$ 23,565	\$ 100,380	\$ 100,380	\$ 90,000	\$ (10,380)	-10%	\$ 90,000	\$ -	-100%	\$ -
MSESOL	MSE - Sol LGBT MultiCult Sppt Ntwk	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -
MSEWGC	MSE - Women's Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-100%	\$ -	\$ -	-100%	\$ -
Total		\$ -	\$ 719,810	\$ 103,913	\$ 392,185	\$ 392,185	\$ 297,900	\$ (94,285)	-24.04%	\$ 297,900	\$ -	-100.00%	\$ -
Expense													
MSEADM	MSE - Student Exp & Eng Admin	\$ -	\$ 847,357	\$ 960,062	\$ 1,180,070	\$ 1,362,065	\$ 1,321,383	\$ 141,313	12%	\$ 1,320,983	\$ -	-100%	\$ -
MSEAPC	MSE - Asian Cultural Center	\$ -	\$ 184,760	\$ 192,473	\$ 192,806	\$ 191,609	\$ 204,168	\$ 11,362	6%	\$ 190,438	\$ -	-100%	\$ 7,894
MSEBAR	MSE - Barometer	\$ -	\$ 155,250	\$ 121,062	\$ 163,045	\$ 170,856	\$ 170,855	\$ 7,810	5%	\$ 157,184	\$ -	-100%	\$ 13,798
MSEBCC	MSE - Black Cultural Center	\$ -	\$ 202,595	\$ 163,538	\$ 202,441	\$ 209,875	\$ 218,349	\$ 15,908	8%	\$ 204,552	\$ -	-100%	\$ 7,894
MSEBEA	MSE - Beaver Digest	\$ -	\$ 29,054	\$ 28,127	\$ 30,371	\$ 31,693	\$ 31,693	\$ 1,322	4%	\$ 29,450	\$ -	-100%	\$ 2,168
MSECCC	MSE - Centro Cultural C Chavez	\$ -	\$ 188,764	\$ 160,185	\$ 195,474	\$ 204,215	\$ 218,646	\$ 23,172	12%	\$ 204,911	\$ -	-100%	\$ 7,894
MSECEL	MSE - Comm Engagement & Leadership	\$ -	\$ 591,881	\$ 446,682	\$ 568,958	\$ 596,925	\$ 596,528	\$ 27,570	5%	\$ 575,107	\$ -	-100%	\$ 13,203
MSECRA	MSE - Craft Center	\$ -	\$ 322,720	\$ 205,620	\$ 354,255	\$ 353,402	\$ 334,250	\$ (20,005)	-6%	\$ 326,211	\$ -	-100%	\$ 9,182
MSEDCE	MSE - Diversity Admin	\$ -	\$ 574,659	\$ 212,407	\$ 356,135	\$ 384,685	\$ 382,728	\$ 26,593	7%	\$ 379,718	\$ -	-100%	\$ -
MSEDCM	MSE - DamChic Magazine	\$ -	\$ 27,815	\$ 28,164	\$ 29,062	\$ 30,314	\$ 30,314	\$ 1,252	4%	\$ 28,198	\$ -	-100%	\$ 2,033
MSEECC	MSE - Ettihad Cultural Center	\$ -	\$ 156,272	\$ 161,338	\$ 184,047	\$ 191,424	\$ 198,553	\$ 14,506	8%	\$ 186,024	\$ -	-100%	\$ 7,894
MSEGCK	MSE - Global Community Kitchen	\$ -	\$ 158,788	\$ 96,706	\$ 164,034	\$ 179,292	\$ 174,168	\$ 10,134	6%	\$ 168,186	\$ -	-100%	\$ 5,703
MSEKFM	MSE - KBVR-FM	\$ -	\$ 47,308	\$ 51,890	\$ 60,324	\$ 63,146	\$ 63,146	\$ 2,822	5%	\$ 58,243	\$ -	-100%	\$ 4,900
MSEKTV	MSE - KBVR-TV	\$ -	\$ 34,443	\$ 26,700	\$ 36,344	\$ 38,247	\$ 38,247	\$ 1,903	5%	\$ 34,829	\$ -	-100%	\$ 3,567
MSENL	MSE - Native American Cultural Ctr	\$ -	\$ 207,177	\$ 154,692	\$ 211,682	\$ 221,881	\$ 223,113	\$ 11,431	5%	\$ 210,798	\$ -	-100%	\$ 7,894
MSEPCA	MSE - Program Council	\$ -	\$ 669,627	\$ 222,335	\$ 383,444	\$ 394,590	\$ 388,631	\$ 5,187	1%	\$ 379,973	\$ -	-100%	\$ 11,877
MSEPOW	MSE - PowWow Index	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,096	\$ 15,096	-100%	\$ 15,096	\$ -	-100%	\$ -
MSEPRI	MSE - Pride Center	\$ -	\$ 186,526	\$ 160,739	\$ 192,238	\$ 199,775	\$ 212,091	\$ 19,853	10%	\$ 199,644	\$ -	-100%	\$ 7,894
MSEPRM	MSE - Prism	\$ -	\$ 29,514	\$ 31,708	\$ 30,795	\$ 32,081	\$ 32,081	\$ 1,286	4%	\$ 29,931	\$ -	-100%	\$ 2,033
MSESAD	MSE - SORCE Program	\$ -	\$ 158,520	\$ 57,023	\$ 157,556	\$ 160,707	\$ 160,707	\$ 3,151	2%	\$ 124,987	\$ -	-100%	\$ -
MSESEA	MSE - Student Clubs/Orgs Prgm Spprt	\$ -	\$ 283,732	\$ 286,976	\$ 295,199	\$ 305,775	\$ 305,775	\$ 10,576	4%	\$ 297,697	\$ -	-100%	\$ 7,958
MSESMA	MSE - Orange Media Programs Admin	\$ -	\$ 1,128,750	\$ 592,217	\$ 870,420	\$ 818,959	\$ 808,959	\$ (61,461)	-7%	\$ 794,726	\$ -	-100%	\$ 14,403
MSESOL	MSE - Sol LGBT MultiCult Sppt Ntwk	\$ -	\$ 34,707	\$ 26,559	\$ 36,206	\$ 38,191	\$ 42,679	\$ 6,473	18%	\$ 36,586	\$ -	-100%	\$ 3,824
MSEWGC	MSE - Women's Center	\$ -	\$ 192,404	\$ 170,524	\$ 197,947	\$ 205,819	\$ 217,594	\$ 19,647	10%	\$ 205,094	\$ -	-100%	\$ 7,894
Total		\$ -	\$ 6,412,623	\$ 4,557,728	\$ 6,092,853	\$ 6,385,525	\$ 6,389,754	\$ 296,901	4.87%	\$ 6,158,568	\$ -	-100.00%	\$ 149,904
Revenue less Expense		\$ -	\$ (5,692,813)	\$ (4,453,814)	\$ (5,700,668)	\$ (5,993,340)	\$ (6,091,854)	\$ 391,186	6.86%	\$ (5,860,668)	\$ -	-100.00%	\$ (149,904)
RESERVES													
Building Reserves													
MSEBD1	MSE - Bldg Repr 110102 Native Am	\$ 46,822	\$ 50,000	\$ 57,876	\$ 20,000	\$ 20,000	\$ -	\$ (20,000)	-100.00%	\$ -	\$ -	-100.00%	\$ -
MSEBD2	MSE - Bldg Repr 110102 Black Cultrl	\$ 46,324	\$ 50,000	\$ 49,073	\$ 20,000	\$ 20,000	\$ -	\$ (20,000)	-100.00%	\$ -	\$ -	-100.00%	\$ -
MSEBD3	MSE - Bldg Repr 110102 Asian Pacific	\$ 46,125	\$ 50,000	\$ 49,073	\$ 20,000	\$ 20,000	\$ -	\$ (20,000)	-100.00%	\$ -	\$ -	-100.00%	\$ -
MSEBD4	MSE - Bldg Repr 110102 Cntro Chavez	\$ 45,826	\$ 50,000	\$ 49,073	\$ 20,000	\$ 20,000	\$ -	\$ (20,000)	-100.00%	\$ -	\$ -	-100.00%	\$ -
MSEBD5	MSE - Bldg Repr 110102 Pride Center	\$ 148,636	\$ 150,000	\$ 114,464	\$ 60,000	\$ 60,000	\$ -	\$ (60,000)	-100.00%	\$ -	\$ -	-100.00%	\$ -
Total Building Reserves		\$ 333,733	\$ 350,000	\$ 319,559	\$ 140,000	\$ 140,000	\$ -	\$ (140,000)	-100.00%	\$ -	\$ -	-100.00%	\$ -
Equipment Reserves													
MSEEQ1	MSE - Equip Repl 110102 SEE	\$ 76,101	\$ 70,989	\$ 98,992	\$ 20,000	\$ 20,000	\$ -	\$ (20,000)	-100.00%	\$ -	\$ -	-100.00%	\$ -
Total Equipment Reserves		\$ 76,101	\$ 70,989	\$ 98,992	\$ 20,000	\$ 20,000	\$ -	\$ (20,000)	-100.00%	\$ -	\$ -	-100.00%	\$ -
Total Building and Equipment Reserves		\$ 409,834	\$ 420,989	\$ 418,551	\$ 160,000	\$ 160,000	\$ -	\$ (160,000)	-100.00%	\$ -	\$ -	-100.00%	\$ -
Revenue Less Expense		\$ -	\$ (5,692,813)	\$ (4,453,814)	\$ (5,700,668)	\$ (5,993,340)	\$ (6,091,854)	\$ 391,186	6.86%	\$ (5,860,668)	\$ -	-100.00%	\$ (149,904.0)
Total Dollar Amount Requested for Operations		\$ -	\$ 5,692,813	\$ 4,453,814	\$ 5,700,668	\$ 5,993,340	\$ 6,091,854	\$ 391,186	6.86%	\$ 5,860,668	\$ -	-100.00%	\$ 149,904.0
Total Dollar Amount Requested for Reserves		\$ -	\$ 420,989	\$ 418,551	\$ 160,000	\$ 160,000	\$ -	\$ (160,000)	-100.00%	\$ -	\$ -	-100.00%	\$ -

Student Experience & Engagement	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
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023
Total Fees Requested	\$ -	\$ 6,113,802		\$ 5,860,668	\$ 6,153,340	\$ 6,091,854	\$ 231,186	3.94%	\$ 5,860,668	\$ -	-100.00%	\$ 149,904.0
Summer Request		\$ 255,131		\$ 222,983	\$ 229,673	\$ 229,673	\$ 6,690	3.00%	\$ 222,983	\$ 229,673	3.00%	\$ -
FWS Request	\$ -	\$ 5,858,671		\$ 5,637,685	\$ 5,923,667	\$ 5,862,181	\$ 224,496	3.98%	\$ 5,637,685	\$ (229,673)	-104.07%	\$ 149,904.0

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
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2022-2023			2022-2023		2022-2023
Student Fees Operations											
Fall, Winter, Spring	\$ 5,630,192	\$ 5,864,673		\$ 5,637,541	\$ 5,923,912	\$ 5,862,259					\$ 149,812
Summer	\$ 244,779	\$ 255,131		\$ 222,983	\$ 229,680	\$ 229,680					\$ -
Total Fee Income	\$ 5,874,971	\$ 6,119,804		\$ 5,860,524	\$ 6,153,592	\$ 6,091,938					\$ 149,812
Enrollment											
Fall, Winter, Spring	64,323	62,630	61,341	57,620	57,620	57,620					57,620
Summer	5,870	5,637	4,783	4,783	4,783	4,783					4,783
Cost per Student per Term											
Fall, Winter, Spring	\$ 87.53	\$ 93.64	\$ 93.64	\$ 97.84	\$ 102.81	\$ 101.74					\$ 2.60
Summer	\$ 41.70	\$ 45.26	\$ 45.26	\$ 46.62	\$ 48.02	\$ 48.02					\$ -

FY22 Apprd Budget	\$ 5,860,668
FY23 Reqst. Budget	\$ 6,091,854
Expenses to Reduce for 0% impact Bdget	\$ (231,186)

0% Impact Budget: \$ 5,860,668
Adjust 0% Impact Budget expenses until difference is \$0

REVISED FEE REQUEST
Student Fees Operations
Fall, Winter, Spring
Summer
Total Fee Income
Enrollment
Fall, Winter, Spring
Summer
Cost per Student per Term
Fall, Winter, Spring
Summer

Requested Budget FY23
2022-2023
\$ 6,091,854
\$ -
63,476
4,588
\$ 95.97
\$ -

Decision Package #1 FY23
2022-2023
\$ 149,904
\$ -
63,476
-
\$ 2.36
-

110102- Student Experience & Engagement

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)
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023
Unassigned									
Unassigned	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
Total Unassigned	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
Revenue									
Investments (05100 - 05265)	\$ -	\$ 78,380	\$ 78,653	\$ 52,305	\$ 52,305	\$ -	\$ (52,305)	-100.00%	\$ -
Sales & Services (06000 - 06998)	\$ -	\$ 547,960	\$ 21,144	\$ 263,080	\$ 263,080	\$ 226,480	\$ (36,600)	86.09%	\$ 226,480
Medical and Hospital Services Income (07000 - 07899)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
Other Revenues (08000 - 08899)	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
Internal Sales (09000 - 09403)	\$ -	\$ 64,000	\$ 2,846	\$ 50,550	\$ 50,550	\$ 45,550	\$ (5,000)	-9.89%	\$ 45,550
Internal Sales Reimbursement (79000 - 79398)	\$ -	\$ 27,470	\$ 1,271	\$ 26,250	\$ 26,250	\$ 25,870	\$ (380)	-1.45%	\$ 25,870
Total Revenue	\$ -	\$ 719,810	\$ 103,913	\$ 392,185	\$ 392,185	\$ 297,900	\$ (94,285)	-24.04%	\$ 297,900
Expenses									
Salary									
Unclassified Salaries (10100 - 10299)	\$ -	\$ 1,747,911	\$ 1,497,211	\$ 1,731,477	\$ 1,783,615	\$ 1,785,299	\$ 53,822	3.11%	\$ 1,785,299
Classified Salaries (10300 - 10485)	\$ -	\$ 128,484	\$ 97,442	\$ 135,128	\$ 141,104	\$ 141,104	\$ 5,976	4.42%	\$ 141,104
Student Pay (10500 - 10540)	\$ -	\$ 1,278,983	\$ 809,536	\$ 1,248,908	\$ 1,322,343	\$ 1,324,524	\$ 75,616	6.05%	\$ 1,186,463
GTA Pay (10600 - 10640)	\$ -	\$ -	\$ 24,401	\$ -	\$ -	\$ -	\$ -	-	\$ -
Moving Expenses (10780 - 10790)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
Total Salary	\$ -	\$ 3,155,378	\$ 2,428,589	\$ 3,115,513	\$ 3,247,062	\$ 3,250,927	\$ 135,414	4.35%	\$ 3,112,866
Other Payroll Expenses (OPE)									
Other Payroll Expense (10900 - 10935)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
Grad Assistant Fee Remissions (10941 - 10954)	\$ -	\$ -	\$ 32,408	\$ -	\$ -	\$ -	\$ -	-	\$ -
Unclassified Other Payroll Expense (10960 - 10968)	\$ -	\$ 966,360	\$ 841,038	\$ 1,000,560	\$ 1,040,400	\$ 1,040,850	\$ 40,290	4.03%	\$ 1,040,287
Classified Other Payroll Expense (10970 - 10978)	\$ -	\$ 74,734	\$ 73,439	\$ 78,192	\$ 81,297	\$ 81,297	\$ 3,105	3.97%	\$ 81,297
Student Other Payroll Expense (10980 - 10988)	\$ -	\$ 25,580	\$ 9,676	\$ 24,975	\$ 26,449	\$ 26,492	\$ 1,517	6.07%	\$ 23,729
GTA Other Payroll Expense (10990 - 10998)	\$ -	\$ -	\$ 7,632	\$ -	\$ -	\$ -	\$ -	-	\$ -
Total Other Payroll Expenses (OPE)	\$ -	\$ 1,066,674	\$ 964,194	\$ 1,103,727	\$ 1,148,146	\$ 1,148,639	\$ 44,912	4.07%	\$ 1,145,313
Total Salary & Other Payroll Expenses (OPE)	\$ -	\$ 4,222,052	\$ 3,392,783	\$ 4,219,240	\$ 4,395,208	\$ 4,399,566	\$ 180,326	4.27%	\$ 4,258,179
Other Expenses									
Supplies (20000 - 21070)	\$ -	\$ 140,450	\$ 93,522	\$ 118,603	\$ 120,975	\$ 94,656	\$ (23,947)	-20.19%	\$ 93,173
Communications / Postage & Shipping (22000 - 22599)	\$ -	\$ 41,516	\$ 54,382	\$ 41,828	\$ 54,682	\$ 52,724	\$ 10,896	26.05%	\$ 54,617
Facilities & Utilities (23000 - 23599)	\$ -	\$ 123,977	\$ 149,517	\$ 332,301	\$ 339,363	\$ 346,196	\$ 13,895	4.18%	\$ 337,324
Rentals & Leases (24000 - 24299)	\$ -	\$ 169,038	\$ 7,753	\$ 101,756	\$ 103,791	\$ 103,790	\$ 2,034	2.00%	\$ 101,848
Fees & Services (24500 - 24999)	\$ -	\$ 953,816	\$ 260,460	\$ 446,273	\$ 455,198	\$ 461,200	\$ 14,927	3.34%	\$ 420,916
Medical and Scientific Services (25000 - 25199)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
Assessments (28000 - 28590)	\$ -	\$ 491,956	\$ 563,194	\$ 627,895	\$ 707,085	\$ 646,732	\$ 18,837	3.00%	\$ 646,732
Conferences, Entertainment, etc (28600 - 28699)	\$ -	\$ 151,839	\$ 18,963	\$ 101,422	\$ 103,450	\$ 182,524	\$ 81,102	79.96%	\$ 144,420
Fiscal Management Expense (28700 - 28725)	\$ -	\$ 17,652	\$ 14,170	\$ 28,375	\$ 28,941	\$ 28,942	\$ 567	2.00%	\$ 28,660
Medical Insurance Expense (28730 - 28731)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
Debt/Investment Expense (28800 - 28840)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
Miscellaneous Services & Supplies (28900 - 28999)	\$ -	\$ 3,560	\$ 3,430	\$ 3,184	\$ 3,248	\$ 3,248	\$ 64	2.01%	\$ 3,184
Training (29000 - 29052)	\$ -	\$ 1,518	\$ 1,050	\$ 3,613	\$ 3,685	\$ 3,685	\$ 72	1.99%	\$ 3,613
Travel (39100 - 39999)	\$ -	\$ 79,381	\$ (2,273)	\$ 51,550	\$ 52,581	\$ 52,581	\$ 1,031	2.00%	\$ 51,574
Student Aid (50000 - 59101)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	\$ -
Merchandise for Resale or Redistribution (60000 - 65199)	\$ -	\$ 15,868	\$ 779	\$ 16,813	\$ 17,317	\$ 13,910	\$ (2,903)	-17.27%	\$ 14,328
Total Other Expenses	\$ -	\$ 2,190,571.00	\$ 1,164,945.00	\$ 1,873,613	\$ 1,990,317	\$ 1,990,188	\$ 116,575	6.22%	\$ 1,900,389
Grand Total Expenses	\$ -	\$ 6,412,623.00	\$ 4,557,728.00	\$ 6,092,853	\$ 6,385,525	\$ 6,389,754	\$ 296,901	4.87%	\$ 6,158,568
Total Revenue less Total Expenses	\$ -	\$ (5,692,813.00)	\$ (4,453,815.00)	\$ (5,700,668)	\$ (5,993,340)	\$ (6,091,854)	\$ 391,186	6.86%	\$ (5,860,668)

110102- Student Experience & Engagement									
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)
	2019-2020	2020-2021	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023
Other Expenses									
Capital Outlay (40000 - 42001)	0	0	0	6,002	0	0	(6,002)	-100.00%	\$ -
Depreciation Expense (80500 - 80671)	0	225,213	225,323	222,602	217,090	217,090	(5,512)	-2.48%	\$ 217,090.00