

ASOSU Detailed Budget 2013-2014

INCOME:	2011-2012 Approved	2011-2012 Actual	2012-2013 Approved	2013-2014 Approved
Student Incidental Fees	\$ 1,245,976.00	\$ 1,245,976.00	\$ 1,343,301.00	\$ 1,358,864.00
Student Fee Management	\$800.00	\$3,634.22	\$2,000.00	\$4,156.00
Administration		\$2,400.00		
Travel		\$500.00	\$0.00	\$0.00
Veterans' Affairs		\$500.00	\$0.00	\$0.00
Graduate Affairs		\$338.00		
Human Services Resource Center	\$0.00	\$300.00	\$0.00	\$0.00
TOTAL INCOME:	\$1,246,776.00	\$1,253,648.22	\$1,345,301.00	\$1,363,020.00
EXPENSES:				
Student Fee Management	\$28,620.00	\$ 27,631.30	\$28,620.00	\$48,049.00
Administration	\$265,224.00	\$312,962.53	\$283,460.00	\$318,355.00
Travel	\$31,000.00	\$53,496.74	\$35,000.00	\$37,100.00
Public Relations	\$18,950.00	\$17,305.03	\$19,350.00	\$18,930.00
Government Affairs	\$750.00	\$159.00	\$900.00	\$750.00
Community Affairs	\$750.00	\$691.53	\$900.00	\$750.00
Campus Affairs	\$750.00	\$0.00	\$900.00	\$750.00
Environmental Affairs	\$750.00	\$0.00	\$900.00	\$750.00
Health & Wellness Affairs	\$750.00	\$792.00	\$900.00	\$750.00
Queer Affairs	\$750.00	\$593.51	\$900.00	\$750.00
Accessibility Affairs	\$750.00	\$0.00	\$900.00	\$750.00
Women's Affairs	\$750.00	\$253.50	\$900.00	\$750.00
Non-Traditional Affairs	\$750.00	\$139.05	\$900.00	\$750.00
Multicultural Affairs	\$750.00	\$18.50	\$900.00	\$750.00
Veterans Affairs	\$750.00	\$1,026.27	\$900.00	\$750.00
Graduate Affairs	\$750.00	\$975.22	\$30,981.00	\$750.00
International Affairs	\$750.00	\$512.39	\$900.00	\$750.00
Legal Services	\$138,114.00	\$134,342.92	\$160,389.00	\$160,389.00
Legal Advocate	\$102,288.00	\$96,058.13	\$105,376.00	\$116,711.00
Student Advocate	\$80,250.00	\$76,714.05	\$81,750.00	\$84,986.00
Admin. & Logistics Advocate	\$76,250.00	\$2,390.99	\$76,250.00	\$0.00
Senate/House of Representatives	\$1,400.00	\$1,355.43	\$2,800.00	\$2,150.00
Judicial Board	\$200.00	\$132.00	\$200.00	\$200.00
Elections	\$900.00	\$0.00	\$900.00	\$900.00
Saferide Service	\$92,620.00	\$111,946.80	\$94,820.00	\$115,545.00
Oregon Student Association	\$76,745.00	\$76,745.00	\$78,307.00	\$91,147.00
Human Services Resource Center	\$327,149.00	\$299,853.49	\$336,298.00	\$358,808.00
TOTAL EXPENSES:	\$1,249,460.00	\$1,216,095.38	\$1,345,301.00	\$1,363,020.00
INCIDENTAL FEES:				
FALL, WINTER, SPRING	\$1,183,476.00	\$1,183,476.00	\$1,278,301.00	\$1,266,326.00
Net Funds from Fund Balance				\$18,788.00
SUMMER TERM	\$62,500.00	\$62,500.00	\$65,000.00	\$73,750.00
TOTAL INCOME: Incidental Fees	\$ 1,245,976.00	\$1,245,976.00	\$ 1,343,301.00	\$ 1,358,864.00
ENROLLMENT BUDGETED:				
FALL, WINTER, SPRING	57,900	57,900	62,600	67,100
SUMMER TERM	5,000	5,000	5,200	5,900
COST PER STUDENT PER TERM:				
FALL, WINTER, SPRING	\$20.44	\$20.44	\$20.42	\$18.87
Net fee amount from Fund Balance				\$0.28
SUMMER TERM	\$12.50	\$12.50	\$12.50	\$12.50
PERCENT INCREASE/DECREASE PER STUDENT FEES:				
FALL, WINTER, SPRING	5.98%		-0.10%	-7.58%
SUMMER TERM			0.00%	0.00%

BUDGET INCREASE/DECREASE

Total Amount from fees:

12.88%

7.81%

1.16%

ASOSU - Student Fee Management

Account Code	Account Title	2011-2012 Approved	2011-2012 Actual	2012-2013 Approved	2013-2014 Approved
Income:					
5132	Interest Income Investments	\$800.00		\$2,000.00	
5141	IB Invest Earnings Redistribution		\$3,634.22		\$4,156.00
	Total Income:	\$800.00	\$3,634.22	\$2,000.00	\$4,156.00
Expenses:					
10301	Classified Salaries				
	Sub Total:	\$0.00	\$0.00	\$0.00	\$0.00
28003	Sec of State Audit Assessment	\$445.00		\$445.00	\$540.00
28020	Central Government Serv Charge	\$1,430.00		\$1,430.00	\$2,769.00
28026	DAS Purchasing Assessment	\$25.00		\$25.00	
28060	Tort Liability Assessment	\$1,065.00		\$1,065.00	\$1,255.00
28061	Property Insurance Assessment	\$550.00		\$550.00	
28101	Chancellor's Office Assessment	\$5.00	\$17.54	\$5.00	\$3,186.00
28204	General Admin Overhead Charge	\$25,100.00	\$27,613.76	\$25,100.00	\$40,299.00
28612	Hosting Groups & Guests				
91105	Transfers In				
	Sub Total:	\$28,620.00	\$27,631.30	\$28,620.00	\$48,049.00
	Total Expenses:	\$28,620.00	\$27,631.30	\$28,620.00	\$48,049.00
	Net Expenses:	\$27,820.00	\$23,997.08	\$26,620.00	\$43,893.00

ASOSU - Administration

Account Code	Account Title	2011-2012 Approved	2011-2012 Actual	2012-2013 Approved	2013-2014 Approved
Income:					
9392	Misc. Services Internl Sale		\$2,400.00		
	Total Income:	\$0.00	\$2,400.00	\$0.00	\$0.00
Expenses:					
10501	Student Pay-Regular Pay	\$235,512.00	\$235,852.92	\$245,410.00	\$260,000.00
10503	Federal Work Study Program-Student		\$15,661.54		
10510	Non-OSU Student		\$900.00		
	Sub Total:	\$235,512.00	\$252,414.46	\$245,410.00	\$260,000.00
10915	OPE Student		\$3,627.00		
10980	OPE Student	\$1,312.00		\$5,000.00	
10988	OPE Student Other		\$4,934.30		\$5,000.00
10994	OPE Grad Assist Health/Life		\$2,144.61		\$2,000.00
10998	OPE Grad Assist Other		\$56.87		\$60.00
	Sub Total:	\$1,312.00	\$10,762.78	\$5,000.00	\$7,060.00
20101	Office and Administrative Supplies	\$3,500.00	\$3,925.96	\$4,000.00	\$4,000.00
20102	General Operating Supplies	\$2,500.00	\$2,175.62	\$3,000.00	\$2,200.00
20106	Books Publication & Other Ref. Mat.				
20108	Subscriptions	\$400.00		\$400.00	
20115	Audio/Video Supplies				
20188	Employee Clothing		\$695.91		\$700.00
20200	Minor Equipment		\$1,091.98		\$1,100.00
20201	Computers (Noncapitalized)		\$4,439.18		\$5,000.00
20203	Printers (Noncapitalized)		\$509.19		\$500.00
20204	Other It Relat. Peripherals				
20210	Office Equip \$ Furniture (NonCap)				
20215	Specialized Equip-(Noncapitalized)		\$138.00		
22010	Telecom Recurring Charges	\$9,000.00	\$10,986.00	\$10,000.00	\$11,000.00
22011	Telecom Usage Charges	\$250.00	\$149.48	\$300.00	\$150.00

22012	Telecom One-Time Charges	\$250.00	\$350.00	\$350.00	\$375.00
22013	Cellular Telephone Expense		\$96.00		\$100.00
22502	Postage	\$100.00	\$24.30	\$100.00	\$50.00
22505	Express Mail				
22599	Misc.Postage & Shipping				
23370	Recycling Expense		\$19.95		\$20.00
23501	Equipment Maintenance & Repairs		\$485.00		\$500.00
23523	Data Proc./Elect Equip Parts				
23599	Building Maint. & Repairs				
23522	Maintenance Materials				
24101	Equipment Rentals	\$1,000.00	\$390.00	\$1,000.00	\$400.00
24199	Miscellaneous Rentals	\$2,000.00	\$809.00	\$2,000.00	\$1,000.00
24503	Exchange Mailboxes	\$2,000.00	\$1,292.00	\$2,000.00	\$1,300.00
24505	Performance Fees	\$400.00		\$400.00	
24520	Security Service				
24526	Web Design Fees		\$130.00		\$150.00
24599	Other Professional Services	\$1,000.00		\$2,000.00	
24602	Duplicating and Copying	\$3,500.00	\$7,961.53	\$4,000.00	\$8,000.00
24612	Ad.-Inst Promo/Pub Relation	\$500.00		\$500.00	
24615	Engraving Services				\$50.00
28601	Conference Registration Fees		\$2,171.00		\$2,200.00
28611	Refreshments-Inter Departmental	\$1,000.00	\$371.23	\$2,000.00	\$500.00
28612	Hosting Groups & Guests		\$3,840.94		\$4,000.00
28613	Public relations/Fund raising	\$1,000.00	\$3,917.82	\$1,000.00	\$4,000.00
39415	In-St Empl Program Travel		\$1,406.66		
39446	In-St Group Travel				\$1,500.00
39515	Out-St Empl Program Travel		\$1,076.06		\$1,100.00
39545	Out-St- Non Empl Travel Program				\$1,400.00
39546	Out-of-State Group Travel		\$1,317.48		
79343	Technical Services Reimbursement		\$15.00		
	Sub Total:	\$28,400.00	\$49,785.29	\$33,050.00	\$51,295.00
	Total Expenses:	\$265,224.00	\$312,962.53	\$283,460.00	\$318,355.00
	Net Expenses:	\$265,224.00	\$310,562.53	\$283,460.00	\$318,355.00

ASOSU - Travel

Account Code	Account Title	2011-2012 Approved	2011-2012 Actual	2012-2013 Approved	2013-2014 Approved
Income:					
09392	Misc. Services Intern. Sale		\$500.00		
	Total Income:	\$0.00	\$500.00	\$0.00	\$0.00
Expenses:					
28601	Conference Registration Fees	\$8,000.00	\$4,985.00	\$8,000.00	\$6,000.00
28602	Conference Housing	\$500.00		\$500.00	\$300.00
28603	Conference Meals	\$500.00		\$500.00	
28612	Hosting Groups & Guests	\$1,000.00		\$1,000.00	
39415	In State Employee Travel	\$6,000.00	\$2,174.94	\$6,000.00	\$2,500.00
39445	In State Non-Employee Travel	\$2,000.00	\$2,102.12	\$2,000.00	\$2,400.00
39446	In-State Group Travel	\$5,000.00	\$5,790.08	\$6,000.00	\$6,000.00
39515	Out-St Empl Program Travel	\$6,000.00	\$838.91	\$8,000.00	\$3,000.00
39545	Out-St Non-Empl Prog Travel	\$2,000.00	\$28,435.32	\$3,000.00	\$11,900.00
39546	Out-of-State Group Travel		\$9,170.37		\$5,000.00
	Total Expenses:	\$31,000.00	\$53,496.74	\$35,000.00	\$37,100.00
	Net Expenses:	\$31,000.00	\$52,996.74	\$35,000.00	\$37,100.00

ASOSU - Public Relations

Account Code	Account Title	2011-2012 Approved	2011-2012 Actual	2012-2013 Approved	2013-2014 Approved
Income:					
6901	Miscellaneous Sales & Svc Income				
	Total Income:	\$0.00	\$0.00	\$0.00	\$0.00

Expenses:					
20101	Office & Administrative Supplies	\$1,000.00	\$539.62	\$1,000.00	\$1,000.00
20102	General Operating Supplies	\$2,000.00	\$1,068.60	\$2,000.00	\$2,000.00
20118	Photography Supplies		\$19.99		\$30.00
20199	Miscellaneous Supplies				
20200	Minor Equipment		\$385.98		
24602	Duplicating & Copying Expense	\$6,000.00	\$4,558.57	\$6,000.00	\$5,000.00
24606	Printing & Publishing	\$2,000.00	\$1,185.50	\$2,400.00	\$1,200.00
24608	Graphic Design Service	\$400.00	\$660.00	\$400.00	\$700.00
24611	Advertising-Pers Recruit/Pub Notice	\$1,300.00	\$1,419.00	\$1,300.00	\$1,500.00
24612	Advertising_Inst Promo/Pub Relation	\$6,250.00	\$5,179.73	\$6,250.00	\$5,200.00
28703	Taxes & Licenses		\$2,288.04		\$2,300.00
29415	In-St Empl Program Travel				
Total Expenses:		\$18,950.00	\$17,305.03	\$19,350.00	\$18,930.00
Net Expenses:		\$18,950.00	\$17,305.03	\$19,350.00	\$18,930.00

ASOSU - Government Affairs

Account Code	Account Title	2011-2012 Approved	2011-2012 Actual	2012-2013 Approved	2013-2014 Approved
20101	Office & Administrative Supplies				
20102	General Operating Supplies	\$750.00		\$900.00	\$750.00
24101	Equipment Rentals		\$30.00		
24602	Duplicating and Copying				
24612	Advertising-Inst Promo/Pub Relation				
28072	Emerging Small Business		\$63.15		
28611	Refreshments-Inter Departmental		\$65.85		
Total Expenses:		\$750.00	\$159.00	\$900.00	\$750.00

ASOSU - Community Affairs

Account Code	Account Title	2011-2012 Approved	2011-2012 Actual	2012-2013 Approved	2013-2014 Approved
20101	Office & Administrative Supplies				
20102	General Operating Supplies	\$750.00	\$199.00	\$900.00	\$750.00
24101	Equipment Rentals		\$56.25		
24199	Miscellaneous Rentals		\$49.00		
24602	Duplicating & Copying Expense				
24612	Advertising-Inst Promo/Pub Relation		\$132.00		
28612	Hosting Groups & Guests		\$43.08		
28613	Public Relations/Fund Raising		\$212.20		
Total Expenses:		\$750.00	\$691.53	\$900.00	\$750.00

ASOSU - Campus Affairs

Account Code	Account Title	2011-2012 Approved	2011-2012 Actual	2012-2013 Approved	2013-2014 Approved
20101	Office & Administrative Supplies				
20102	General Operating Supplies	\$750.00		\$900.00	\$750.00
22011	Telecom Usage Charges				
24602	Duplicating & Copying Expense				
Total Expenses:		\$750.00	\$0.00	\$900.00	\$750.00

ASOSU - Environmental Affairs

Account	2011-2012	2011-2012	2012-2013	2013-2014
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Code	Account Title	Approved	Actual	Approved	Approved
20101	Office & Supplies Expense				
20102	General Operating Supplies	\$750.00		\$900.00	\$750.00
24101	Equipment Rentals				
24602	Duplicating & Copying Expense				
24606	Printing & Publishing				
	Total Expenses:	\$750.00	\$0.00	\$900.00	\$750.00

ASOSU - Health & Wellness Affairs

Account Code	Account Title	2011-2012 Approved	2011-2012 Actual	2012-2013 Approved	2013-2014 Approved
20101	Office & Administrative Supplies	\$750.00		\$900.00	
20102	General Operating Supplies				\$750.00
24101	Equipment Rentals		\$180.00		
24199	Miscellaneous Rentals		\$22.00		
24602	Duplicating and Copying				
28612	Hosting Groups and Guests				
28613	Public Relations/Func Raising		\$590.00		
	Total Expenses:	\$750.00	\$792.00	\$900.00	\$750.00

ASOSU - Queer Affairs

Account Code	Account Title	2011-2012 Approved	2011-2012 Actual	2012-2013 Approved	2013-2014 Approved
20101	Office & Admin. Supplies		\$0.17		
20102	General Operating Supplies	\$750.00		\$900.00	\$750.00
22011	Telecom Usage Charges		\$2.44		
24101	Equipment Rentals		\$45.00		
24199	Miscellaneous Rentals		\$386.00		
24602	Duplicating & Copying		\$12.35		
24612	Advertising-Inst Promo/Pub Relation		\$32.55		
28613	Public Relations/Fund Raising		\$115.00		
	Total Expenses:	\$750.00	\$593.51	\$900.00	\$750.00

ASOSU - Accessibility Affairs

Account Code	Account Title	2011-2012 Approved	2011-2012 Actual	2012-2013 Approved	2013-2014 Approved
20101	Office & Admin Supplies				
20102	General Operating Supplies	\$750.00		\$900.00	\$750.00
20106	Books Publication & Other Ref. Mat.				
24101	Equipment Rentals				
24602	Duplicating & Copying Expense				
24612	Advertising-Inst Promo/Pub Relation				
	Total Expenses:	\$750.00	\$0.00	\$900.00	\$750.00

ASOSU - Women's Affairs

Account Code	Account Title	2011-2012 Approved	2011-2012 Actual	2012-2013 Approved	2013-2014 Approved
20101	Office & Administrative Supplies				
20102	General Operating Supplies	\$750.00		\$900.00	\$750.00
24101	Equipment Rentals		\$120.00		
24199	Miscellaneous Rentals		\$133.50		
28613	Public Relations/Fund Raising				
	Total Expenses:	\$750.00	\$253.50	\$900.00	\$750.00

ASOSU - Non-Traditional Affairs

Account Code	Account Title	2011-2012 Approved	2011-2012 Actual	2012-2013 Approved	2013-2014 Approved
Income:					
6901	Misc. Sales & Svc Income				
	Total Income:	\$0.00	\$0.00	\$0.00	\$0.00
Expenses:					
20101	Office & Admin. Supplies				
20102	General Operating Supplies	\$750.00		\$900.00	\$750.00
22011	Telecom Usage Charges		\$15.45		
24101	Equipment Rentals				
24199	Misc. Rentals				
24602	Duplicating & Copying Expense				
28101	Chancellor's Office Assessment				
28611	Refreshments-Inter Departmental				
28612	Hosting Groups & Guests		\$83.35		
28613	Public Relations /Fund Raising		\$40.25		
	Total Expenses:	\$750.00	\$139.05	\$900.00	\$750.00

ASOSU - Multicultural Affairs

Account Code	Account Title	2011-2012 Approved	2011-2012 Actual	2012-2013 Approved	2013-2014 Approved
20101	Office & Admin Supplies				
20102	General Operating Supplies	\$750.00		\$900.00	\$750.00
22011	Telecom Usage Charges		\$18.50		
24101	Equipment Rentals				
24199	Misc. Rentals				
24602	Duplicating & Copying Expense				
24606	Printing & Publishing				
	Total Expenses:	\$750.00	\$18.50	\$900.00	\$750.00

ASOSU - Veterans Affairs

Account Code	Account Title	2011-2012 Approved	2011-2012 Actual	2012-2013 Approved	2013-2014 Approved
Income:					
09392	Misc. Services Internl Sale		\$500.00		
	Total Income:	\$0.00	\$500.00	\$0.00	\$0.00
Expenses:					
20101	Office & Admin. Supplies		\$3.16		
20102	General Operating Supplies	\$750.00		\$900.00	\$750.00
20108	Subscriptions		\$220.00		
22502	Postage				
24101	Equipment Rentals				
24199	Miscellaneous Rentals				
24602	Duplicating & Copying Expense		\$52.77		
24612	Advertising-Inst Promo/Pub Relation				
28611	Refreshments-Inter Departmental				
28613	Public Relations/Fund Raising		\$750.34		
	Total Expenses:	\$750.00	\$1,026.27	\$900.00	\$750.00
	Net Expenses:	\$750.00	\$526.27	\$900.00	\$750.00

ASOSU - Graduate Affairs

Account Code	Account Title	2011-2012 Approved	2011-2012 Actual	2012-2013 Approved	2013-2014 Approved
Income:					
09392	Miscellaneous Services Internl Sale		\$338.00		
	Total Income:	\$0.00	\$338.00	\$0.00	\$0.00
Expenses:					
10620	Graduate Teaching Asst Pay			\$16,100.00	
10640	Perquisites- Fellow/Grad Asst			\$900.00	
10951	Fee Remission			\$10,900.00	
10994	OPE Grad Asst Health/Life			\$2,150.00	

10998	OPE Grad Assist Other			\$31.00	
	Sub Total:	\$0.00	\$0.00	\$30,081.00	\$0.00
20101	Office & Administrative Supplies		\$0.59		
20102	General Operating Supplies	\$750.00		\$900.00	\$750.00
24101	Equipment Rentals		\$172.50		
24199	Miscellaneous Rentals		\$380.50		
24602	Duplicating & Copying Expense		\$25.44		
24612	Advertising-Inst Promo/Pub Relation		\$66.00		
24999	Miscellaneous Fees & Services		\$40.00		
28606	Conference Facilities				
28611	Refreshments-Inter Departmental				
28612	Hosting Groups & Guests		\$290.19		
28613	Public Relations/Fund Raising				
	Sub Total:	\$750.00	\$975.22	\$900.00	\$750.00
	Total Expenses:	\$750.00	\$975.22	\$30,981.00	\$750.00
	Net Expenses:	\$750.00	\$637.22	\$30,981.00	\$750.00

ASOSU - International Affairs

Account Code	Account Title	2011-2012 Approved	2011-2012 Actual	2012-2013 Approved	2013-2014 Approved
20101	Office & Admin. Supplies		\$0.79		
20102	General Operating Supplies	\$750.00		\$900.00	\$750.00
24199	Misc. Rentals		\$400.00		
24602	Duplicating & Copying Expense		\$24.40		
28101	Chancellor's Office Assessment				
28611	Refreshments-Inter Departmental				
28612	Hosting Groups & Guests				
28613	Public Relations /Fund Raising		\$87.20		
	Total Expenses:	\$750.00	\$512.39	\$900.00	\$750.00

ASOSU - Legal Services

Account Code	Account Title	2011-2012 Approved	2011-2012 Actual	2012-2013 Approved	2013-2014 Requested
10501	Student Pay	\$25,200.00	\$22,031.70	\$28,440.00	\$28,440.00
10503	Federal Work Study Program-Student		\$524.91		
	Sub Total:	\$25,200.00	\$22,556.61	\$28,440.00	\$28,440.00
10915	OPE Student				\$600.00
10980	OPE Student	\$1,100.00		\$600.00	
10988	OPE Student Other		\$292.08		
	Sub Total:	\$1,100.00	\$292.08	\$600.00	\$600.00
20101	Office & Administrative Supplies	\$500.00	\$232.86	\$500.00	\$500.00
20105	Data Processing Supplies		\$29.99		\$30.00
20106	Books Public & Other Ref. Mat.	\$500.00	\$1,269.97	\$500.00	\$1,300.00
20203	Printers				
22011	Telecom Usage Charges		\$32.22		\$40.00
22502	Postage	\$375.00	\$399.90	\$375.00	\$400.00
22503	Mailing Service - Incl Postage				
23502	Building Maintenance & Repairs				
24502	Legal Service	\$107,709.00	\$108,018.26	\$127,244.00	\$127,244.00
24602	Duplicating & Copying	\$430.00	\$380.20	\$430.00	\$430.00
24606	Printing & Publishing		\$597.31		\$700.00
24999	Miscellaneous Fees & Services				
28601	Conference Registration Fees	\$2,000.00	\$390.00	\$2,000.00	\$400.00
28703	Taxes & Licenses	\$300.00		\$300.00	\$105.00
39445	In-St Non-Empl Prog Travel		\$143.52		\$200.00
	Sub Total:	\$111,814.00	\$111,494.23	\$131,349.00	\$131,349.00
	Total Expenses:	\$138,114.00	\$134,342.92	\$160,389.00	\$160,389.00

ASOSU - Legal Advocate

Account Code	Account Title	2011-2012 Approved	2011-2012 Actual	2012-2013 Approved	2013-2014 Approved
10101	Staff Unclassified Salaries	\$52,088.00		\$53,650.00	\$55,260.00
10103	Staff-Unclass Salaries-Non-Fac		\$51,583.50		
10501	Student Pay	\$18,500.00	\$14,179.45	\$19,926.00	\$22,500.00
10503	Federal Work Study Program-Stu				
	Sub Total:	\$70,588.00	\$65,762.95	\$73,576.00	\$77,760.00
10901	Other Payroll Expenses				
10931	Accrued Vacation Leave		(\$987.59)		
10960	OPE Unclassified	\$26,000.00		\$ 26,000.00	\$ 32,763.00
10964	OPE Uncl Health/Life		\$14,689.00		
10967	OPE Uncl Retirement		\$11,222.44		
10968	OPE Uncl Other		\$4,226.93		
10980	OPE Student	\$500.00		\$600.00	
10988	OPE Student Other		\$210.56		
	Sub Total:	\$26,500.00	\$29,361.34	\$26,600.00	\$32,763.00
20101	Office and Administrative Supplies	\$1,000.00	\$52.91	\$1,000.00	
20102	General Operating Supplies	\$250.00		\$250.00	\$250.00
20106	Books Publication & Other Ref.	\$500.00		\$500.00	\$500.00
20199	Miscellaneous Supplies		\$10.00		\$15.00
20200	Minor Equipment	\$150.00		\$150.00	
20204	Other IT Related Peripherals				
20250	Parts-Auto & Equipment				
22502	Postage	\$50.00	\$8.63	\$50.00	\$50.00
22503	Data Processing Service		\$19.67		\$23.00
24101	Equipment Rentals				
24602	Duplicating and Copying		\$456.43		\$500.00
24606	Printing and Publishing	\$750.00		\$750.00	\$1,000.00
24611	Ad-Pers Recruit/Pub Notice				
24612	Advertising-Inst Promo/Pub Relation		\$56.20		
24999	Miscellaneous Fees & Services		\$130.00		
28601	Conference Registration Fees		\$150.00		
28613	Public Relations/Fund Raising				
29005	Membership - Prof Orgn Tng		\$30.00		
29040	Training-Tuition/Regist'n Emp		\$20.00		\$100.00
39415	In-St Empl Program Travel	\$500.00		\$500.00	\$750.00
39515	Out-St Empl Program Travel	\$2,000.00		\$2,000.00	\$3,000.00
	Sub Total:	\$5,200.00	\$933.84	\$5,200.00	\$6,188.00
	Total Expenses:	\$102,288.00	\$96,058.13	\$105,376.00	\$116,711.00

ASOSU - Student Advocate

Account Code	Account Title	2011-2012 Approved	2011-2012 Actual	2012-2013 Approved	2013-2014 Approved
10101	Staff - Unclassified	\$49,057.00		\$49,057.00	\$45,000.00
10103	Staff-Unclass Salaries-Non-Fac		\$31,682.61		
10201	Unclassified Overload Pay - Instr		\$4,500.00		\$4,500.00
10211	Unclassified Vacation Pay		\$5,535.32		
10501	Student Pay -Regular Pay		\$12,274.72		
	Sub Total:	\$49,057.00	\$53,992.65	\$49,057.00	\$49,500.00
10901	Other Payroll Expenses				
10907	OPE JV Adj Retirement				
10960	OPE Unclassified	\$29,693.00		\$29,693.00	\$29,736.00
10964	OPE Uncl Health/Life		\$13,464.00		
10967	OPE Uncl Retirement		\$2,658.73		
10968	OPE Uncl Other		\$3,420.37		
10988	OPE Student Other		\$55.92		
	Sub Total:	\$29,693.00	\$19,599.02	\$29,693.00	\$29,736.00

20101	Office & Administrative Supplies			\$575.00
20115	Audio/Video Supplies	\$5.04		
20200	Minor Equipment	\$75.00		
22011	Telecom Usage Charges	\$2.34		\$100.00
22502	Postage			\$25.00
24101	Equipment Rentals			\$100.00
24601	Conference Registration Fees	\$30.00		
24602	Duplicating and Copying			\$500.00
24611	Advertising Pers Recruit/Pub Relation			\$400.00
24999	Miscellaneous Fees & Services	\$10.00		
28601	Conference Registration Fees			\$500.00
28612	Hosting Groups & Guests			\$500.00
28999	Miscellaneous Services & Supplies	\$3,000.00		
39415	In-St Employ. Prog. Travel			
39445	In-St. Non Empl Program Travel			\$50.00
39515	Out-St Empl Program Travel	\$1,500.00		\$3,000.00
	Sub Total:	\$1,500.00	\$3,122.38	\$3,000.00
	Total Expenses:	\$80,250.00	\$76,714.05	\$81,750.00

\$84,986.00

ASOSU - Admin. & Logistics Advocate

Account Code	Account Title	2011-2012 Approved	2011-2012 Actual	2012-2013 Approved	2013-2014 Approved
10101	Staff-Unclassified Salaries	\$45,000.00		\$45,000.00	
10960	OPE Classified	\$26,000.00		\$26,000.00	
	Sub Total:	\$71,000.00	\$0.00	\$71,000.00	\$0.00
20101	Office & Admin. Supplies	\$575.00		\$575.00	
20201	Computer (Noncapitalized)		\$2,067.00		
20203	Printers (Noncapitalized)		\$323.99		
22011	Telecom Usage Charges	\$100.00		\$100.00	
22502	Postage	\$25.00		\$25.00	
24101	Equipment Rentals	\$100.00		\$100.00	
24602	Duplicating & Copying Expense	\$500.00		\$500.00	
24611	Advertising-Pers Recruit/Pub Notice	\$400.00		\$400.00	
28601	Conference Registration Fees	\$500.00		\$500.00	
28612	Hosting Groups & Guests	\$500.00		\$500.00	
39445	In-St Non-Empl Prog Travel	\$50.00		\$50.00	
39515	Out-St Empl Program Travel	\$1,500.00		\$1,500.00	
39545	Out-St Non-Empl Prog Travel	\$1,000.00		\$1,000.00	
	Sub Total:	\$5,250.00	\$2,390.99	\$5,250.00	\$0.00
	Total Expenses:	\$76,250.00	\$2,390.99	\$76,250.00	\$0.00

ASOSU - Senate/House of Representatives

Account Code	Account Title	2011-2012 Approved	2011-2012 Actual	2012-2013 Approved	2013-2014 Approved
20101	Office & Administrative Supplies				
20102	General Operating Supplies	\$300.00		\$950.00	\$300.00
22011	Telecom Usage Charges		\$4.93		
22012	Telecom One-Time Charges		\$100.00		
24101	Equipment Rentals	\$750.00	\$891.00	\$1,500.00	\$1,500.00
24199	Misc. Rentals		\$359.50		
24602	Duplicating and Copying	\$300.00		\$300.00	\$300.00
28611	Refreshments-Inter Departmental	\$50.00		\$50.00	\$50.00
	Total Expenses:	\$1,400.00	\$1,355.43	\$2,800.00	\$2,150.00

ASOSU - Judicial Board

Account Code	Account Title	2011-2012 Approved	2011-2012 Actual	2012-2013 Approved	2013-2014 Approved
20102	General Operating Supplies	\$200.00		\$200.00	\$200.00

24612	Advertising-Inst Promo/Pub Relation		\$132.00		
	Total Expenses:	\$200.00	\$132.00	\$200.00	\$200.00

ASOSU - Elections

Account Code	Account Title	2011-2012 Approved	2011-2012 Actual	2012-2013 Approved	2013-2014 Approved
20101	Office & Admin. Supplies				
20102	General Operating Supplies	\$50.00		\$50.00	\$50.00
24101	Equipment Rentals	\$250.00		\$250.00	\$250.00
24199	Miscellaneous Rentals				
24602	Duplicating and Copying	\$300.00		\$300.00	\$300.00
24612	Advertising	\$300.00		\$300.00	\$300.00
	Total Expenses:	\$900.00	\$0.00	\$900.00	\$900.00

ASOSU - Saferide Service

Account Code	Account Title	2010-2011 Approved	2010-2011 Actual	2011-2012 Approved	2012-2013 Approved
	Income:				
06901	Miscellaneous Sales & Svc Income				
	Total Income:	\$0.00	\$0.00	\$0.00	\$0.00
	Expenses:				
10501	Student Pay	\$74,200.00	\$81,642.45	\$70,700.00	\$85,000.00
10503	College Work Study Program		\$450.00	\$3,500.00	\$1,000.00
10521	Overtime - OUS Student				
	Sub Total:	\$74,200.00	\$82,092.45	\$74,200.00	\$86,000.00
10901	Other Payroll Expenses				
10980	OPE Student Other	\$620.00		\$620.00	\$620.00
10988	OPE Student Other		\$524.77		
	Sub Total:	\$620.00	\$524.77	\$620.00	\$620.00
20101	Office & Supplies Expense	\$125.00	\$6.07	\$125.00	\$125.00
20102	General Operating Supplies	\$500.00		\$500.00	\$100.00
22010	Telecom Recurring Charges	\$950.00	\$936.00	\$950.00	\$950.00
22011	Telecom Usage Charges		\$0.08		
22012	Telecom One-Time Charges		\$343.73		\$500.00
22013	Cellular Telephone Expense	\$2,000.00	\$693.77	\$3,000.00	\$1,000.00
23501	Equipment Maintenance & Repairs		\$5,423.48		
24101	Equipment Rentals	\$50.00	\$50.00	\$50.00	\$100.00
24602	Duplicating & Copying	\$250.00	\$111.71	\$300.00	\$300.00
24606	Printing & Publishing		\$53.88		\$100.00
24612	Ad-Inst Promo/Pub Relation				
24910	Vehicle & Equip Use Charge	\$13,850.00	\$21,710.86	\$15,000.00	\$25,000.00
24999	Miscellaneous Fees & Services	\$75.00		\$75.00	\$750.00
	Sub Total:	\$17,800.00	\$29,329.58	\$20,000.00	\$28,925.00
	Total Expenses:	\$92,620.00	\$111,946.80	\$94,820.00	\$115,545.00
	Net Expenses:	\$92,620.00	\$111,946.80	\$94,820.00	\$115,545.00

ASOSU - Oregon Student Association

Account Code	Account Title	2011-2012 Approved	2011-2012 Actual	2012-2013 Approved	2013-2014 Approved
28901	Dues & Memberships - Prgm Rel.	\$76,745.00	\$76,745.00	\$78,307.00	\$91,147.00
	Total Expenses:	\$76,745.00	\$76,745.00	\$78,307.00	\$91,147.00

ASOSU - Human Services Resource Center

Account Code	Account Title	2010-2011 Approved	2010-2011 Actual	2011-2012 Approved	2012-2013 Approved
	Income:				
06983	Recycled Material Sales		\$300.00		
	Total Income:	\$0.00	\$300.00	\$0.00	\$0.00
	Expenses:				
10101	Staff - Unclassified	\$41,200.00		\$42,500.00	
10103	Staff - Unclassified Salaries-Non-Fac		\$40,008.00		\$41,208.00
10209	Other Unclassified Pay				
10217	Moving Expensees-Taxable				
10410	Temporary Employees Pay				
10421	Overtime - Classified				
10501	Student Pay - Regular Pay	\$49,380.00	\$39,747.20	\$51,454.00	\$52,245.00
10503	Fed Work Study Program-Stdnt		\$699.98		
10521	Overtime - OUS Student				
10790	Moving-Employee-Non-Taxable				
	Sub Total:	\$90,580.00	\$80,455.18	\$93,954.00	\$93,453.00
10901	Other Payroll Expenses				
10944	OPE Class Retirement				
10960	OPE Unclassified	\$27,454.00		\$26,904.00	\$26,904.00
10964	OPE Uncl Health/Life		\$14,689.00		
10967	OPE Uncl Retirement		\$7,454.81		
10978	OPE Class Other				
10980	OPE Unclassified Other	\$1,100.00	\$3,305.91	\$1,100.00	\$1,100.00
10988	OPE Student Other		\$611.61		
	Sub Total:	\$28,554.00	\$26,061.33	\$28,004.00	\$28,004.00
20101	Office & Administrative Supplies	\$2,000.00	\$436.08	\$500.00	\$500.00
20102	General Operating Supplies	\$750.00	\$1,704.87	\$1,500.00	\$1,500.00
20108	Subscriptions	\$150.00			
20115	Audio/Video Supplies				
20168	Awards			\$200.00	
20200	Minor Equipment		\$125.00	\$100.00	\$100.00
20201	Computer (Noncap)			\$1,000.00	\$1,000.00
20204	Other IT Related Peripherals				
20210	Office Equip & Furniture (Noncap)			\$100.00	\$100.00
20215	Specialized Equipment (Noncap)				\$50.00
20310	Food - Other				
22010	Telecom Recurring Charges	\$1,235.00	\$1,563.00	\$1,400.00	\$1,200.00
22011	Telecom Usage Charges		\$142.88	\$100.00	\$60.00
22012	Telecom One-Time Charges		\$75.00	\$200.00	\$100.00
22502	Postage	\$200.00		\$50.00	
22503	Mailing Service - Incl Postage				\$200.00
22521	Delivery Service				\$300.00
22599	Miscellaneous Postage & Shipping			\$200.00	
23502	Building Maint. & Repair			\$300.00	
23522	Maintenance Materials				
24101	Equipment Rentals	\$750.00	\$35.00	\$400.00	\$400.00
24199	Misc. Rentals		\$60.00		
24503	Data Processing Service	\$2,200.00	\$0.33		
24505	Performance Fees	\$1,250.00		\$1,250.00	\$1,250.00
24599	Other Profess. Services	\$4,500.00		\$3,000.00	\$2,000.00
24602	Duplicating and Copying	\$1,750.00	\$3,454.55	\$4,260.00	\$4,260.00
24604	Printing & Publishing	\$1,500.00			
24606	Printing & Publishing		\$455.28		
24608	Advertising				
24611	Advertising-Pers Recruit/Pub Notice			\$200.00	\$200.00
24612	Ad-Inst Promo/Pub Relations	\$2,500.00		\$2,500.00	\$2,500.00
24999	Misc. Fees & Services		\$211.00		
28601	Conference Registration Fees	\$2,500.00	\$4,264.11	\$2,605.00	\$2,605.00
28611	Refreshments-Inter Departmental		\$1,161.12		
28612	Hosting Groups and Guests	\$750.00	\$729.00	\$750.00	\$750.00

28613	Public Relations/Fund Raising	\$2,500.00	\$890.16	\$2,500.00	\$2,500.00
28703	Taxes & Licenses		\$60.00		
29050	In-House Training	\$1,250.00		\$1,250.00	\$1,000.00
39415	In-St Empl Prog Travel				
39445	In-St Non-Empl Prog Travel				
39545	Out-St Non-Empl Prog Travel		\$233.05		\$1,000.00
59101	Other Student Aid	\$182,230.00	\$177,736.55	\$189,975.00	\$213,776.00
	Sub Total:	\$208,015.00	\$193,336.98	\$214,340.00	\$237,351.00
	Total Expenses:	\$327,149.00	\$299,853.49	\$336,298.00	\$358,808.00