

Associated Students of Oregon State University

Budget Request Cover Sheet

Name of Organization: Associated Students of Oregon State University

Date: Feb 1st, 2010

Contact: Lu Yang, ASOSU Executive Director of Finance

Email: asosu.finance@oregonstate.edu

Phone: 541-737-6358

1. Total Base Budget Request: \$1,161,839.56
2. Percentage Increase or Decrease over last year's request: 0%
3. Number of people involved in your organization:
 - OSU Student Employees: 70
 - OSU Student Interns: 40-50
 - OSU Students in Leg/Judicial Branch: 35-40
 - Professional Faculty/Staff: 5

Student Incidental Fee Committee,

ASOSU has proposed a 0% change in the total cost per student per term fee of \$19.33. ASOSU continues to grow as student enrollment continues to increase. The need for ASOSU services has been significantly increased this academic year. Every effort was made to find ways to save students money so the overall impact on student fees by ASOSU would go down, however with the growing impact on enrollment ASOSU must continue to strive to meet the needs of students.

In addition to the base budget, ASOSU is submitting three decision packages for your consideration. The first is the creation of a Director of Graduate Student Affairs taskforce position to meet the needs of graduate students and provide ASOSU support as was needed during last year's bargaining session. The second is the creation of a Director of International Affairs position as requested by ASOSU. The last is to create a Student Advocate Position to provide administrative, supervisory, professional, and technical support in functional areas to ASOSU.

Please contact me with any questions if they arise prior to the February 17th presentation.

Sincerely,

Lu Yang

Executive Director of Finance

The Associated Students of Oregon State University

**ASOSU 2010-2011 BUDGET PROPOSAL
TABLE OF CONTENTS**

ASOSU OVERVIEW..... 2

EXECUTIVE BRANCH.....3 - 4

 ADMINISTRATION.....3

 TASK FORCES.....5

 PROFESSIONAL STAFF.....8

 SERVICES.....9

LEGISLATIVE & JUDICIAL BRANCHES.....10

ASOSU RESPONSES TO SIFC REQUESTS.....11-12

THE ASSOCIATED STUDENTS OF OREGON STATE UNIVERSITY

The Associated Students of Oregon State University is officially recognized by the State of Oregon as the incorporated student body at Oregon State University. The elected and appointed executive officers, senators, directors, interns, volunteers and professional staff of the ASOSU represent and work to further the interests of all OSU students at the campus, community, state, and federal levels. All registered OSU students are members of the ASOSU, and eligible to hold office, subject to university regulations, and the ASOSU Constitution and Statutes.

Student government has existed in various incarnations at Oregon State since the early 1900s when the first campus wide government was formally organized. By the 1920s, the student government was becoming an effective advocate for student interests. The 1922 Beaver Yearbook stated "the success of student government rests primarily upon co-operation, not only among students but between students and faculty... That the system functions in this institution with marked success is evidenced by our well organized Student Assembly and by the spirit of unity and good citizenship which exists." Though the precise form has changed, the spirit of student government – that of students coming together to advance their interests and create a more enriched and fulfilling university life – remains unchanged today.

The Executive Branch, lead by the ASOSU President and Vice President, consists of elected and appointed officers, task force directors and members, service directors and staff, and professional and support staff. The Executive Branch represents ASOSU to student organizations, the OSU administration and faculty, the Oregon University System and other state agencies, the state and federal legislatures, and to the public. It conducts the daily administrative and financial business of ASOSU, and formulates and executes ASOSU policy in accordance with the Constitution and Statutes. The Executive Branch is examined in greater detail below.

The Legislative Branch consists of the Undergraduate Senate and Graduate Senate, their respective Chairs, and the Senate support staff. The ASOSU Vice President represents the Executive Branch as a voting member of the Senates. Student councils may function as part of the Legislative Branch when they act as official communication links between senators and their constituents. The Legislative Branch represents the collective interests of the student body to the other branches of ASOSU and to the OSU administration and faculty. It sets the overall political and budgetary policy for ASOSU.

The Judicial Branch consists of the five-member Judicial Board. Members are appointed in such manner as to nullify potential conflicts of interest. The Judicial Branch resolves disputes including those arising from conflicting interpretations of the ASOSU Constitution and Statutes. It holds hearings, makes judgments based on findings of fact, and issues advisory opinions related to the rights, responsibilities and functions of ASOSU. Other than the requirement that its rules and procedures be approved by the ASOSU Senates, it functions independently from the other branches.

EXECUTIVE BRANCH

PURPOSE

The ASOSU Executive Branch is charged with representing the interests of the student body on campus, in the local community, and at the state and federal levels. The executive power is vested in the ASOSU President, supported by the Vice President and the Executive Branch Staff.

ADMINISTRATION

The President represents students in many different arenas. First and foremost, the President represents students on the campus, and more specifically to the administration. The President also interacts with the community as a whole, the state legislature and some state agencies, as well as occasionally spanning out to the federal government. The President sits on multiple committees including the University Cabinet and Faculty Senate.

The Vice President assists the President in his/her duties as needed and requested and supervises student participation on all university committees. The Vice President represents the student voice to the OSU Administration, Oregon University Board of Higher Education, and the Oregon Legislature. As the President of the Senate, the Vice President is able to act as a liaison between the Executive branch and the Legislative Branch so that the two branches can work effectively together. The president and vice president serve as the two people who manage the whole ASOSU staff.

The Executive Director of Finance is responsible for maintaining and overseeing all ASOSU funds, including the authorization of purchase requests, the creation and implementation of budgets, and the preparation of payroll reports.

The Executive Director of Campaign Resources is responsible for overseeing six task forces: Campus Affairs, Community Affairs, Environmental Affairs, Health & Wellness, and Accessibility Affairs. The position is a member of the ASOSU support staff, and his or her top priority is ensuring that the task force directors are equipped with the resources to execute their projects and campaigns. He or she ensures that these individuals are carrying out their work duties in the best interest of the student body. If one of these task force directors fails to adhere to the requirements outlined in his or her job description, the Executive Director of Campaign Resources is responsible for resolving the situation through dialogue or the formal reprimand process.

The Executive Director of Diversity Programs was created in order to better serve the OSU community as a whole and, more specifically, the constituency of students who may be and feel underrepresented or otherwise underserved. Some responsibilities include supervising and assisting ASOSU's ten task forces, in which the Women's Affairs, Multicultural Affairs, Non-Traditional, Queer, and Veterans Affairs fall directly under Diversity Programs. In addition, this position sits on multiple committees in and outside of the university and offers a unique perspective to OSU, administration and students.

The Executive Director of Services is responsible for making sure that the Legal Offices, Saferide, and the Office of Social Resources run smoothly throughout the year. If at any point in time these positions are vacated, it is the responsibility of the Director to fill the duties of the position is hired. It is also the responsibility of the Director to sit on the planning board for the HRSC, and work with the HSRC to provide services to students.

The Executive Director of Public Relations is the secondary spokesperson for ASOSU after the President, and is responsible for advertising ASOSU to the students and campus community of OSU through various methods, including the Access newsletter. The PR Director also manages the Graphic Designers and Web Designer.

The Executive Secretary manages the office and maintains supplies, makes arrangements for other staff as necessary, maintains the ASOSU files, and takes minutes at ASOSU staff and Executive Meetings. Recruit and appoint students to ASOSU and OSU committees. Ensure that there is a strong student voice by enforcing the Shared Governance Policy throughout campus and university committees. Serve on the Faculty Senate Committee on Committees, ASOSU Committee on Committees, University SPACE Committee, University Classroom SPACE Committee and the Student Employee of the Year Committee.

The Executive Chief of Operations is a position that falls into many different categories. It helps support the entire staff through the planning of trainings and retreats. It also helps fill in for staff members when they are feeling overloaded. The position also serves as one the primary advisors to the President and Vice President in decision making.

The Web Master develops and maintains ASOSU's presence on the Internet by regularly creating and updating ASOSU's website.

The Graphic Designers (2) supports all ASOSU operations by developing images and advertisements to properly convey ASOSU's general message.

Elections Committee is used to support the running of the ASOSU election that takes place in the Spring. The committee is responsible for coordinating, advertising, and carrying out an impartial election for the elected student leadership positions on campus.

TASK FORCES

The Task Forces are charged with developing and implementing campaigns to advance understanding of their respective issue areas, and advocating on behalf of student interests at the campus, community, state, and federal levels.

COMMUNITY AFFAIRS

Community Affairs plays a major role in developing the relationship between students and the community in which they study. Community Affairs focuses on ongoing campaigns to raise awareness of local laws and their effect on students. They represent ASOSU at the Corvallis City Council, Corvallis City Human Services, Community Outreach, and City Advisory Commission on Transit. Community Affairs works with the Corvallis City Council members to maintain a relationship between the Corvallis City Council and OSU. Community Affairs has held a Community Policing Forum this year, and has been working on an off-campus housing brochure.

EXECUTIVE DIRECTOR OF GOVERNMENTAL AFFAIRS

The Executive Director of Governmental Affairs is charged with ensuring that the ASOSU is represented at the state and federal levels, particularly in the legislative and electoral processes. Organizing students, staff, and resources around voter registration, voter education, and get out the vote efforts will be crucial in terms of building broad capacity and success. The end goal should be focused on increased access to post-secondary education and an improved academic system. The Executive Director of Governmental Affairs serves as the chief lobbyist for the ASOSU and will be charged with developing lobby trainings for staff, interns, and volunteers. The Executive Director of Governmental Affairs sits on the Oregon Student Association Board of Directors and will devise ASOSU's legislative strategies, along with the ASOSU President. Mentoring and supervision for this position will come from the ASOSU President.

ASSISTANT DIRECTOR OF GOVERNMENTAL AFFAIRS

The Assistant Director of Governmental Affairs serves as a supplement to the Executive Director of Governmental Affairs in completing the wide array of tasks. Serving in a logistical coordinator capacity, the Assistant ensures that lines of communication are set up with interns and volunteers, staff, OSU Administration, Oregon Student Association Board and Staff and with legislative offices. Additionally, it is their responsibility to schedule meetings and make agendas, along with the Executive Director. Mentoring and supervision for this position will come from the Executive Director of Governmental Affairs and the ASOSU President.

CAMPUS AFFAIRS

Campus Affairs deals with on-campus issues of relevance to all students. This position researches and addresses issues concerning courses, curriculum, instructors, and learning facilities, and works with the President to represent students before the Faculty Senate and the OSU administration. Their most current campaign is to work with the

Library to make it accessible 24 hours a day. Campus Affairs also is addressing the serious parking concerns including parking appeals and the lack of parking throughout campus.

ACCESSIBILITY AFFAIRS

Accessibility Affairs works to improve the campus environment for students with disabilities, and educates all students about disability issues. They coordinate the advocacy and programming efforts of ASOSU on issues concerning disabled students and serve as a link between ASOSU and disabled student groups and administrative units. They also represent ASOSU on the University Advisory Committee for Persons with Disabilities. The hope is to correctly educate campus administration and faculty so that the University can provide the same quality of education to all students.

ENVIRONMENTAL AFFAIRS

Environmental Affairs acts to develop awareness of our impact on the world around us, and to educate students on environmental issues. They coordinate student committees to Plan Earth Week activities, lectures, debates, movies, and projects that will educate students on all aspects of environmental issues. They actively solicit student participation and lend aid and support to student organizations working with the same objectives as the task force. Environmental Affairs is launching an investigative reporting campaign looking at improving campus sustainability as well as developing long term goals to reduce waste associated with campus coffee cups as well as other wastes across campus.

QUEER AFFAIRS

Queer Affairs works to improve the campus environment for queer students, and educate all students about queer issues. Queer Affairs aims to ensure there are adequate resources and information dealing with advocacy to students, as well as provide information that is educational to the student body that deals with queer related subjects in advocacy. They address and advocate cases of discrimination as well as homophobia on campus, which should not and will not be tolerated on campus. Queer Affairs also has a position on the board for OSSERA (Oregon Statewide Student Equal Rights Alliance), which works to advocate for students on a more statewide level. Queer Affairs exists to raise awareness of queer student and ally like power, and place students in leadership positions to help them make change in areas they feel are necessary.

MULTICULTURAL AFFAIRS

Multicultural Affairs strives to educate students about diverse cultures and coordinate the advocacy and programming efforts of ASOSU on issues concerning students of color. Multicultural Affairs achieves this by providing volunteer support to cultural student organizations, representation in student government and OSU administration, as well as an annual Diversity Summit to increase unity in the student body. They also administer the OSU chapter of the Oregon Student of Color Coalition, and works with OSCC to represent OSU students of Color.

WOMEN'S AFFAIRS

Women's Affairs works to educate the campus about women's issues, increase campus safety, promote women as leaders on campus, and organize the Women's Forum. It is also the obligation of Women's Affairs to respond to concerns voiced by the students and respond accordingly, as the task force is the advocate for all female students. Some of these issues have focused around safe sex practices and contraception for both males and females. Women's Affairs assists in the planning of the "Take Back the Night," and other Sexual Assault Awareness week events, as well as plans and presents a Women's Forum to promote women's issues. They produce and distribute women's health pamphlets and are holding a student parent weekend that will address women's health issues and how to actively address them.

NON TRADITIONAL AFFAIRS

Non-Traditional Affairs is an advocate for non-traditional OSU students to create a safe and open environment. In order to do this the Non-Traditional Affairs will identify and develop areas of involvement in non-traditional student affairs in which ASOSU should engage itself and encourage involvement of non-traditional students. Also the Non-Traditional Affairs will use direct action organizing techniques to plan out campaigns to create positive concrete change for students throughout the year.

HEALTH & WELLNESS AFFAIRS

The Health and Wellness task force is a very important asset to ASOSU. The purpose of this task force is to promote a variety of health concerns and issues that impact students, staff and faculty at Oregon State University. It is very important to raise awareness to the growing health concerns facing college students today. One of the main events that this task force hosts is Sexual Assault Awareness Month. There are many events throughout the month to help prevent future occurrences, as well as helping survivors. One of the main events is Take Back the Night which is a march that supports survivors of sexual assault. The march takes place all throughout the city of Corvallis to raise awareness of the issue of sexual assault to the community. Some of the other main events that this task force coordinates or contributes to is Anti-Drunk Driving Campaign, Campus Wellness Week, Sexual Responsibility Week, World Aid's Day and many more. The task force all networks with many other organizations, clubs and departments as well, including CARDV, CAPS, SHS, Peer Health advocates, SARN, SHAB, and many more. The networking helps to promote ASOSUs events as well as events of the other organizations.

VETERANS AFFAIRS

The Director of Veterans Affairs, the newest task force, is an advocate for student veterans around campus. They work with student veterans and the ROTC programs on campus to provide support and awareness for issues of student veterans. One current goal of the veterans affairs task force is to secure a center for veterans, much like the cultural centers around campus.

PROFESSIONAL STAFF

STUDENT ADVOCATE

The Student Advocate, is a permanent, professional faculty position providing support to the ASOSU in all its diverse operations. The Student Advocate position provides consistent full-time support and advice to the officers across several academics years. The Student Advocate administers the ASOSU Internship Program including the oversight of personnel matters and the development of the internship curriculum. The ASOSU Student Advocate also serves as the primary direct-action organizer of tasks relative to student advocacy; provides administrative leadership to all three branches of government (executive, judicial, legislative); and works to maintain the integrity of ASOSU on campus, statewide and in the state legislature.

LEGAL ADVOCATE

The Office of Advocacy provides representation and related legal assistance to registered students having problems with administrative offices, academic departments and programs at Oregon State University. The Advocate lobbies for students' rights within the University's administrative framework and provides broad-based advocacy for students' rights campus-wide.

Patricia Lacy, ASOSU Advocate for Students, provides legal advice and representation to students charged with conduct code violations. The Advocate educates students about their rights, represents them in informal and formal hearings, and negotiates settlements and sanctions. In addition to conduct code cases, the Advocate may represent individual students in the following subject areas:

- Discrimination
- Sexual Harassment
- Faculty Misconduct Toward Students
- Grade Disputes
- Residency Appeals
- Fees and Business Affairs
- Financial Aid
- Privacy and Access to Student Records
- University Housing and Dining
- Disputes with Security Officers, Oregon State Police, or Corvallis Police Department
- Student Conduct Code Cases
- Any other OSU administrative units

The Advocate advances grievances and petitions on behalf of students. The Advocate also develops and maintains for students an active referral service to appropriate university and community offices, individuals, agencies, and/or support services. The Advocate also functions as counsel to the ASOSU organization, and is often on legal matters as directed by the Executive Branch.

SERVICES & SUBSIDIES

ASOSU Services increase the range of opportunities for students, and provide supporting functions otherwise unavailable. These range from a variety of legal support and counsel to full-fledged safety programs.

LEGAL SERVICES

Legal Services provides legal advice, representation and referrals to students in cases that involve a student and elements of the non-OSU community. This includes criminal cases, landlord-tenant relations, and other matters external to the University. There are two Legal Services attorneys, and paid support staff to provide support. Legal Services cannot represent students in conflicts between OSU students, nor in conflicts involving the OSU administration (see Legal Advocate), due to the conflict of interest.

SAFERIDE SERVICE

Saferide provides transportation services to students studying on campus after dark, in order to increase safety and decrease incidents of sexual assault, as well as conducting educational programs and organizing the "Take Back the Night" campaign to increase campus safety. Saferide operates three vans, and regularly employs 16 drivers and dispatchers. The Service initially provided rides only to women, but in accordance with Senate mandates, its role has been increased to accommodate both sexes. Saferide also puts on events and runs informational booths to promote sexual assault awareness. Saferide is free to all OSU students and faculty, and runs every night from 6pm-1am.

MEALBUX

MealBux is a program designed to help assist students on campus financially with food here on campus. This program allows any student who applies the opportunity to receive up to \$250 a term in OSU cash card money. These funds are placed on the students ID cards and can be used anywhere on campus where the OSU cash card is taken. These places include all of the dining halls, the Memorial Union, Valley Library and Country Store.

STUDENT HEALTH

SHIS is a program aimed to assist students financially with the cost of health insurance. Students who pay for insurance here on campus are eligible for the subsidy. By filing out a simple application, a student can receive money from the subsidy to help with the cost of the insurance. Students can receive anywhere from \$50-\$200 a term (credit to their student account).

GRADUATE CONFERENCE

This program is designed to assist graduate students with the cost of conference registration. This subsidy for those who qualify can cover up to \$150 in conference registration costs.

OSU EMERGENCY FOOD PANTRY

The OSU Emergency Food Pantry aims to provide nutritious, culturally appropriate, local, seasonal, emergency food while providing equal treatment to all persons associated with the pantry inclusive of race, ethnicity, sex, age, disability, religion, political affiliation, familial status, sexual orientation, gender identity, military status,, or marital status.

EMERGENCY RENTAL ASSISTANCE

The Emergency Rental Assistance Program allows currently enrolled Oregon State students the option for a one-time emergency rental assistant per academic year. This program is to serve as a last resort for OSU students currently dealing with unforeseeable events that temporarily prohibit the student the opportunity to pay their respective monthly rent. The program is for emergency use only and official documentation and reason must be acquired before funds are released to the students' respective realtor.

OREGON STUDENT ASSOCIATION

The Oregon Student Association (OSA) advocates for students at the state level. The organization links student governments from institutions of higher education across the state, to allow for more effective campaigns that aim at increasing the voice of students in the Oregon State Legislature and in dealing with state agencies. ASOSU pays annual membership fees that will amount to approximately \$76,745 this coming year (the fees are based on such factors as enrollment, and thus vary slightly each year).

HUMAN SERVICES RESOURCE CENTER

The HSRC is a new program culminating in years of work and planning. The plan is for the HSRC to serve as a central hub to serve students in various areas of needs. ASOSU plans on combining many of its services currently offered with the HSRC to increase efficiency and make it easier for students to access. The HSRC will go more in depth in their decision package.

LEGISLATIVE BRANCH

The Legislative Branch of ASOSU represents the collective opinion of the students of Oregon State University. It creates and amends the ASOSU Statutes, and acts in conjunction with the Executive Branch to ensure that ASOSU goals are met. The Legislative Branch is also responsible for setting fiscal policy and approval of the ASOSU Budget.

The ASOSU senate was split last year in to two bodies, the House of Representatives and the Senate. The Speaker of the House and President Pro-Tempore of the Senate are both paid positions. The Congressional Secretary provides administrative support to the

House and Senate, including bill preparation, recording minutes, filing, parliamentary procedure help, and other duties.

JUDICIAL BRANCH

The five-member Judicial Council interprets and reviews conflicts arising regarding the interpretation of the ASOSU Constitution and Statutes. The Judicial Council chair is paid for providing administrative and organizational support to the Judicial Council.

ASOSU RESPONSES TO SIFC REQUESTS

A.) Long-term relationship with HSRC

ASOSU anticipates a long term relationship with the HSRC. The HSRC is a part of ASOSU Services. The HSRC will function much like the ASOSU Law offices.

B.) Current state of the ASOSU fund balance

The ASOSU fund balance has been restored to a stable state after the SIFC approved a contingency fund request. ASOSU is only in their second year off the Ed-Act budget and is just starting to establish a steady fund balance. The ASOSU budget plans to maintain the three month reserve rate.

C.) Number of students served by ASOSU services

The ASOSU Legal Advising office had 578 cases opened in 2010 and continue working on cases opened in 2009.

The ASOSU Office of Legal Advocacy had 312 cases opened in 2010 and continue working on cases opened in 2009.

The Mealbux program has funded 811 students in Winter 2011 compared with 290 students in the Winter of 2010.

The Graduate conference subsidy funds less than 10 students per term.

This is the first year ASOSU HSRC is running the Emergency Rental Assistance Program but has been assisting less than 10 students per term.

50 students have received funding for the Health Insurance Subsidy for Winter 2011 as compared 80 students in Winter 2009.

D.) Positions added or removed

There are 3 decision packages that further explain the addition of positions. The ASOSU HSRC will be adding an Associate of Student Outreach 3 position. Food pantry positions have also been incorporated into the budget. Hours have also been increased for the Assistant to the Advocates position.

E.) Relationship with Corvallis Transit

ASOSU no longer has a direct relationship with Corvallis Transit. However, the Director of Community Affairs continues to represent students on the Citizens Advisory Commission on Transit.

F.) How much allocated to each taskforce/ what is it spent on?

Each taskforce is allocated \$750.00 for various projects. The funds are used for MU reservations, supplies for fundraisers, and partnerships with other organizations.

G.) Long-term location plans

ASOSU plans on relocating to the Student Experience Center. ASOSU has spaced allocated in the SEC.

H.) Number of students in the internship class

Class	# of Students
AHE 406/506: Organizing for Social Change I	60
AHE 406/506 Organizing for Social Change II	43
AHE 410 Congressional Leadership (Winter 2011)	4
AHE 410: ASOSU Committees (Winter 2011)	7
AHE 410: ASOSU Staff (Winter 2011)	17

I.) OSA Relationship

ASOSU will continue its relationship with OSA. Many OSU students hold positions on the OSA Board of Directors. Through OSA, OSU students are able to lobby at the state level more effectively.

J.) Outside funding sources

ASOSU is currently seeking outside funding from various sources. Taskforce directors have been seeking out opportunities to fundraise. ASOSU has been partnering with other organizations to put on campaigns.

ASOSU Budget 2011-2012

ASOSU Budget Summary By Index

Cover Sheet

Index	Title	2009-2010	2009-2010	2010-2011	2011-2012	Percent
		Approved	Actual	Approved	Requested	Change
MGV100	Student Fee Management	\$0.00	\$38,731.31	\$47,760.00	\$27,019.56	-43.43%
MGV200	Administration	\$244,087.00	\$240,698.37	\$254,282.00	\$256,954.00	1.05%
MGV210	Travel	\$27,055.00	\$44,421.82	\$27,000.00	\$31,000.00	14.81%
MGV220	Public Relations	\$18,450.00	\$17,629.87	\$18,450.00	\$18,950.00	2.71%
MGV230	Government Relations	\$1,500.00	\$380.83	\$1,250.00	\$750.00	-40.00%
MGV235	Community Affairs	\$900.00	\$1.44	\$900.00	\$750.00	-16.67%
MGV240	Campus Affairs	\$900.00	\$1.05	\$900.00	\$750.00	-16.67%
MGV245	Environmental Affairs	\$900.00	\$240.00	\$900.00	\$750.00	-16.67%
MGV250	Health and Wellness Affairs	\$900.00	\$87.50	\$900.00	\$750.00	-16.67%
MGV255	Queer Affairs	\$900.00	\$741.42	\$900.00	\$750.00	-16.67%
MGV260	Accessibility Affairs	\$900.00	\$221.00	\$900.00	\$750.00	-16.67%
MGV265	Women's Affairs	\$900.00	\$403.15	\$900.00	\$750.00	-16.67%
MGV270	Non-Traditional Affairs	\$900.00	\$299.84	\$900.00	\$750.00	-16.67%
MGV275	Multicultural Affairs	\$900.00	\$1,962.25	\$900.00	\$750.00	-16.67%
MGV280	Veterans Affairs	\$0.00	\$460.04	\$900.00	\$750.00	-16.67%
MGV300	Legal Services	\$131,680.86	\$132,334.30	\$134,287.00	\$138,114.00	2.85%
MGV305	Legal Advocate	\$99,825.93	\$105,258.02	\$95,984.00	\$102,288.00	6.57%
MGV310	Student Advocate	\$76,075.52	\$69,378.34	\$73,113.00	\$80,250.00	9.76%
MGV320	ASOSU Senate/House of Reps	\$1,910.00	\$3,562.65	\$1,885.00	\$1,400.00	-25.73%
MGV325	Judicial Board	\$200.00	\$232.16	\$200.00	\$200.00	0.00%
MGV330	Elections	\$1,000.00	\$1,007.29	\$900.00	\$900.00	0.00%
MGV340	Saferide Service	\$76,205.00	\$78,976.75	\$76,120.00	\$92,620.00	21.68%
MGV345	OSU Childcare Subsidy	\$64,890.00	\$60,725.43	\$0.00	\$0.00	0.00%
MGV350	OSU Healthcare Subsidy	\$41,000.00	\$27,898.87	\$0.00	\$0.00	0.00%
MGV355	MealBux	\$90,200.00	\$90,739.39	\$0.00	\$0.00	0.00%
MGV360	Oregon Student Association	\$64,527.00	\$64,527.00	\$68,320.00	\$76,745.00	12.33%
MGV365	Human Services Resource Center	\$0.00	\$36,744.38	\$297,605.00	\$327,149.00	9.93%
	Total Net Expenses:	\$946,706.31	\$1,018,288.47	\$1,106,156.00	\$1,161,839.56	5.03%

2010-2009	
Estimated FTE Enrollment F/W/S	54,000
Estimated FTE Enrollment Summer	5,000
Total Cost per Student per Term	\$19.33
Total Cost per Student Summer Term	\$12.50

2011-2012	
Estimated FTE Enrollment F/W/S	57,900
Estimated FTW Enrollment Summer	5,200
Total Cost per Student per Term	18.94
Total Cost per Student Summer Term	\$12.50
AABC Transition	0.39
Summer	\$ 65,000.00
F/W/S	\$ 1,096,839.56

<i>Salaried Positions</i>	Student Position Detail					Total
	Pay Rate	Hrs/Wk	Acad. Yr	Hrs/Wk (\$)	Summer	
President (Ex 1)	\$12.00	20	\$8,640.00	40	\$5,760.00	\$14,400.00
Vice President (Ex2/C1)	\$11.00	20	\$7,920.00	40	\$5,280.00	\$13,200.00
Campaign Resources (Ex3/C2/J1)	\$10.00	20	\$7,200.00	40	\$4,800.00	\$12,000.00
Finance (Ex3/C2/J1)	\$10.00	20	\$7,200.00	40	\$4,800.00	\$12,000.00
Diversity Programs (Ex3/C2/J1)	\$10.00	20	\$7,200.00	40	\$4,800.00	\$12,000.00
Public Relations (Ex3/C2/J1)	\$10.00	20	\$7,200.00	40	\$4,800.00	\$12,000.00
Executive Secretary (Ex3/C2/J1)	\$10.00	20	\$7,200.00	40	\$4,800.00	\$12,000.00
Government Affairs (Ex3/C2/J1)	\$10.00	20	\$7,200.00	40	\$4,800.00	\$12,000.00
Government Affairs Asst (Ex5)	\$9.00	10	\$3,240.00	0	\$0.00	\$3,240.00
Services (Ex3/C2/J1)	\$10.00	20	\$7,200.00	40	\$4,800.00	\$12,000.00
Web Design (Ex4/C3)	\$9.50	15	\$5,130.00	0	\$0.00	\$5,130.00
Chief of Operations (Ex3/C2/J1)	\$10.00	20	\$7,200.00	40	\$4,800.00	\$12,000.00
Graphic Design 1 (Ex4/C3)	\$9.50	15	\$5,130.00	15	\$1,710.00	\$6,840.00
Graphic Design 2 (Ex4/C3)	\$9.50	15	\$5,130.00	0	\$0.00	\$5,130.00
Community Affairs (Ex4/C3)	\$9.50	12	\$4,104.00	0	\$0.00	\$4,104.00
Campus Affairs (Ex4/C3)	\$9.50	12	\$4,104.00	0	\$0.00	\$4,104.00
Environmental Affairs (Ex4/C3)	\$9.50	12	\$4,104.00	0	\$0.00	\$4,104.00
Accessibility Affairs (Ex4/C3)	\$9.50	12	\$4,104.00	0	\$0.00	\$4,104.00
Queer Affairs (Ex4/C3)	\$9.50	12	\$4,104.00	0	\$0.00	\$4,104.00
Multicultural Affairs (Ex4/C3)	\$9.50	12	\$4,104.00	0	\$0.00	\$4,104.00
Women's Affairs (Ex4/C3)	\$9.50	12	\$4,104.00	0	\$0.00	\$4,104.00
Health and Wellness Affairs (Ex4/C3)	\$9.50	12	\$4,104.00	0	\$0.00	\$4,104.00
Non Traditional Affairs (Ex4/C3)	\$9.50	12	\$4,104.00	0	\$0.00	\$4,104.00
Veterans Affairs (Ex4/C3)	\$9.50	12	\$4,104.00	0	\$0.00	\$4,104.00
Saferide Director (Ex3/C2/J1)	\$10.00	20	\$7,200.00	0	\$0.00	\$7,200.00
Saferide Assistant Director (Ex4/C3)	\$9.50	10	\$3,420.00	0	\$0.00	\$3,420.00
Speaker of the House (Ex2/C1)	\$11.00	20	\$7,920.00	20	\$2,640.00	\$10,560.00
Congressional Secretary (Ex4/C3)	\$9.50	12	\$4,104.00	0	\$0.00	\$4,104.00
Senate Pro-Tempore (Ex3/C2/J1)	\$10.00	10	\$3,600.00	10	\$1,200.00	\$4,800.00
Assistant to the Advocates (Ex5)	\$9.00	20	\$6,480.00	20	\$2,160.00	\$8,640.00
Judicial Council Chair (Ex3/C2/J1)	\$10.00	10	\$3,600.00	0	\$0.00	\$3,600.00
Totals:			\$170,154.00		\$57,150.00	\$227,304.00

HSRC						
<i>Salaried Positions</i>	Student Position Detail					Total
	Pay Rate	Hrs/Wk	Acad. Yr	Hrs/Wk (\$)	Summer	
Director of Social Services	\$9.50	20	\$6,840.00	20	\$2,280.00	\$9,120.00
Director of Social Resources	\$9.50	20	\$6,840.00	20	\$2,280.00	\$9,120.00
Associate of Student Outreach 1	\$9.50	10	\$3,420.00	0	\$0.00	\$3,420.00
Associate of Student Outreach 2	\$9.50	10	\$3,420.00	0	\$0.00	\$3,420.00
Associate of Student Outreach 3	\$9.50	10	\$3,420.00	0	\$0.00	\$3,420.00
Food Pantry Coordinator	\$10.00	15	\$5,400.00	15	\$1,800.00	\$7,200.00
Food Pantry Volunteer Coordinator	\$9.50	15	\$5,130.00	15	\$1,710.00	\$6,840.00
Food Pantry Outreach Coordinator	\$9.50	15	\$5,130.00	15	\$1,710.00	\$6,840.00
Totals:			\$39,600.00		\$9,780.00	\$49,380.00

Ex1: 43% above minimum wage
Ex2/C1: 31% above minimum wage
Ex4/C3: 13% above minimum wage
Ex5: 7% above minimum wage

ASOSU Student Fee Management Budget 2011-2012

MGV100

*Funds Previously budgeted by Ed-Act

Account Code	Account Title	2009-2010 Approved	2009-2010 Actual	2010-2011 Approved	2011-2012 Requested
	Income:				
05132	Interest Income Investments		\$1,737.01	\$3,500.00	\$ 800.00
	Total Income:	\$0.00	\$1,737.01	\$3,500.00	\$ 800.00
	Expenses:				
10301	Classified Salaries			\$21,300.00	
	Sub Total:	\$0.00	\$0.00	\$21,300.00	
28003	Sec. Of State Audit Assessment			\$445.00	\$445.00
28020	Central Govern Serv Charge			\$1,430.00	\$1,430.00
28026	DAS Purchasing Assessment			\$25.00	\$25.00
28060	Tort Liability Assessment			\$1,065.00	\$1,065.00
28061	Property Insurance Assessment			\$550.00	\$550.00
28101	Chancellor's Office Assessment			\$285.00	\$5.00
28204	General Admin Overhead Charge			\$26,160.00	\$25,099.56
28711	Bad Debt Expense				
	Sub Total:	\$0.00	\$0.00	\$29,960.00	\$28,619.56
	Total Expenses:	\$0.00	\$0.00	\$51,260.00	\$27,819.56
	Net Expenses:	\$0.00	(\$1,737.01)	\$47,760.00	\$27,019.56
	Amount (Over)/Under Budget		\$1,737.01	Total Change	(\$23,440.44)
	Percent of Budget Used		0.00%	Percentage	-45.73%

These are fees that are paid each year for various service charges through the state, higher education the university. These fees are assessed as a percentage of the previous year's activity(expenses).
 Any fund with financial activity has to pay the various fees that apply. Instead of receiving a service fee e time we process a transaction, we are charged on a precentage basis for our overall activity.

* Classified salaries expense transitioned to AABC

ASOSU Budget 2011-2012
ASOSU - Administration
MGV200

Account Code	Account Title	2009-2010 Approved	2009-2010 Actual	2010-2011 Approved	2011-2012 Requested
	Income:				
06980	Surplus Sales		\$75.00		
09350	Resale of Equip Internal Sales		\$21.00		
	Total Income:		\$96.00		
10501	Student Pay-Regular Pay	\$214,374.00	\$211,891.45	\$225,144.00	\$227,304.00
10510	Non-OUS Student		(\$444.00)		
10901	Other Payroll Expenses			\$1,054.00	\$1,250.00
10980	OPE Student	\$1,200.00	\$0.00		
10988	OPE Student Other		\$4,455.50		
	Sub Total:	\$215,574.00	\$215,902.95	\$226,198.00	\$228,554.00
20101	Office and Administrative Supplies	\$3,889.00	\$3,340.82	\$4,000.00	\$3,500.00
20102	General Operating Supplies	\$3,000.00	\$578.77	\$3,000.00	\$2,500.00
20105	Data Processing Supplies	\$100.00		\$0.00	
20108	Subscriptions	\$400.00	\$247.00	\$400.00	\$400.00
20200	Minor Equipment		\$177.20		
20202	Software		\$184.67		
20203	Printers (Noncapitalized)		\$152.98		
20204	Other IT Related Peripherals		\$133.50		
22010	Telecom Recurring Charges	\$10,074.00	\$8,534.90	\$10,074.00	\$9,000.00
22011	Telecom Usage Charges	\$510.00	\$154.58	\$510.00	\$250.00
22012	Telecom One-Time Charges	\$550.00	\$236.11	\$550.00	\$250.00
22013	Cellular Telephone Expense		\$170.27		
22502	Postage	\$460.00	\$79.57	\$400.00	\$100.00
23370	Recycling Expense		\$9.15		
23599	Data Processing.Elec Equip Parts		\$175.96		
23599	Misc. Maintenance & Repairs	\$250.00		\$250.00	
24101	Equipment Rentals	\$1,000.00	\$237.75	\$1,000.00	\$1,000.00
24199	Miscellaneous Rentals	\$2,400.00	\$590.00	\$2,250.00	\$2,000.00
24503	Data Procesing Service	\$1,050.00	\$1,969.00	\$1,050.00	\$2,000.00
24505	Performance Fees	\$400.00		\$400.00	\$400.00
24599	Other Professional Services	\$400.00	\$800.00	\$400.00	\$1,000.00
24602	Duplicating and Copying	\$4,030.00	\$3,458.40	\$3,800.00	\$3,500.00
24612	Advertising-Inst Promo/Pub Relation		\$695.00		\$500.00
24999	Miscellaneous Fees and Services		\$150.00		
28601	Conference Registration Fees				\$1,000.00
28611	Refreshments-Inter Departmental		\$1,011.67		
28612	Hosting Groups & Guests		\$286.60		
28613	Public Relations/ Fund Raising		\$1,221.52		\$1,000.00
39446	In-State Group Travel		\$200.00		
	Sub Total:	\$28,513.00	\$24,795.42	\$28,084.00	\$28,400.00
	Total Expenses:	\$244,087.00	\$240,698.37	\$254,282.00	\$256,954.00
	Net Expenses:	\$244,087.00	\$240,602.37	\$254,282.00	\$256,954.00
	Amount (Over)/Under Budget		\$3,388.63	Total Change	\$2,672.00
	Percent of Budget Used		98.61%	Percentage	1.05%

ASOSU Budget 2011-2012

ASOSU - Travel

MGV210

Account		2009-2010	2009-2010	2010-2011	2011-2012
Code	Account Title	Approved	Actual	Approved	Requested
	Income:				
09392	Misc. Services Internl Sale		\$9,200.00		
	Total Income:		\$9,200.00		
20102	General Operating Supples		\$27.15		
28601	Conference Registration Fees	\$6,000.00	\$8,871.00	\$6,000.00	\$8,000.00
28602	Conference Housing	\$500.00	\$0.00	\$500.00	\$500.00
28603	Conference Meals	\$500.00	\$0.00	\$500.00	\$500.00
28611	Refreshments- Interdepartemental		\$66.10		
28612	Hosting Groups & Guests	\$1,000.00	\$756.60	\$1,000.00	\$1,000.00
39415	In State Employee Travel	\$4,105.00	\$4,521.70	\$4,000.00	\$6,000.00
39445	In State Non-Employee Travel	\$2,620.00	\$46.29	\$2,500.00	\$2,000.00
39446	In-State Group Travel	\$4,590.00	\$9,152.22	\$5,000.00	\$5,000.00
39515	Out-of-State Employee Travel	\$1,060.00	\$11,454.34	\$3,000.00	\$6,000.00
39545	Out-of-State Non-Employee Travel	\$6,680.00	\$2,519.20	\$4,500.00	\$2,000.00
39546	Out-of-State Group Travel		\$7,007.22		
	Total Expenses:	\$27,055.00	\$44,421.82	\$27,055.00	\$31,000.00
	Net Expenses:	\$27,055.00	\$35,221.82	\$27,055.00	\$31,000.00
	Amount (Over)/Under Budget		(\$17,366.82)	Total Change	\$3,945.00
	Percent of Budget Used		164.19%	Percentage	14.58%

ASOSU Budget 2011-2012
ASOSU - Public Relations
MGV220

Account Code	Account Title	2009-2010 Approved	2009-2010 Actual	2010-2011 Approved	2011-2012 Requested
20101	Office & Administrative Supplies	\$1,000.00	\$1,063.18	\$1,000.00	\$1,000.00
20102	General Operating Supplies	\$1,500.00	\$1,811.75	\$1,500.00	\$2,000.00
22011	Telecom Usage Charges				
24199	Misc. Rentals		\$25.00		
24530	Contract Personnel Services		\$1,000.00		
24602	Duplicating & Copying Expense		\$10,318.94		\$6,000.00
24606	Printing & Publishing	\$5,750.00	\$44.00	\$5,750.00	\$2,000.00
24608	Graphic Design Service	\$400.00		\$400.00	\$400.00
24611	Advertising-Pers Recruit/Pub Notice	\$1,300.00	\$643.00	\$1,300.00	\$1,300.00
24612	Advertising-Inst Promo/Pub Relation	\$8,500.00	\$2,724.00	\$8,500.00	\$6,250.00
	Total Expenses:	\$18,450.00	\$17,629.87	\$18,450.00	\$18,950.00
	Amount (Over)/Under Budget		\$820.13	Total Change	\$500.00
	Percent of Budget Used		95.55%	Percentage	2.71%

ASOSU - Government Affairs
MGV230

Account Code	Account Title	2009-2010 Approved	2009-2010 Actual	2010-2011 Approved	2011-2012 Requested
20101	Office & Administrative Supplies				
20102	General Operating Supplies	\$1,500.00	\$250.00	\$1,250.00	\$750.00
20199	Miscellaneous Supplies				
22011	Telecom Usage Charges		\$8.33		
22502	Postage				
24101	Equipment Rentals		\$35.00		
24199	Misc. Rentals		\$87.50		
24602	Duplicating and Copying				
	Total Expenses:	\$1,500.00	\$380.83	\$1,250.00	\$750.00
	Amount (Over)/Under Budget		\$1,119.17	Total Change	(\$500.00)
	Percent of Budget Used		25.39%	Percentage	-40.00%

ASOSU Budget 2011-2012
 ASOSU - Community Affairs
 MGV235

Account Code	Account Title	2009-2010 Approved	2009-2010 Actual	2010-2011 Approved	2011-2012 Requested
20102	General Operating Supplies	\$900.00		\$900.00	\$750.00
20199	Miscellaneous Supplies				
22011	Telecom Usage Charges		\$1.44		
22502	Postage				
24101	Equip. Rentals				
24602	Duplicating and Copying				
	Total Expenses:	\$900.00	\$1.44	\$900.00	\$750.00
	Amount (Over)/Under Budget		\$898.56	Total Change	\$ (150.00)
	Percent of Budget Used		0.16%	Percentage	-16.67%

ASOSU - Campus Affairs
 MGV240

Account Code	Account Title	2009-2010 Approved	2009-2010 Actual	2010-2011 Approved	2011-2012 Requested
20102	General Operating Supplies	\$900.00		\$900.00	\$750.00
20199	Miscellaneous Supplies				
22011	Telecom Usage Charges		\$1.05		
22502	Postage				
24101	Equipment Rentals				
24602	Duplicating and Copying				
	Total Expenses:	\$900.00	\$1.05	\$900.00	\$750.00
	Amount (Over)/Under Budget		\$898.95	Total Change	-\$150.00
	Percent of Budget Used		0.12%	Percentage	-16.67%

ASOSU - Environmental Affairs
 MGV245

Account Code	Account Title	2009-2010 Approved	2009-2010 Actual	2010-2011 Approved	2011-2012 Requested
20102	General Operating Supplies	\$700.00		\$900.00	\$750.00
22011	Telecom Usage Charges				
24101	Equipment Rentals				
24199	Miscellaneous Rentals				
24505	Performance Fees	\$200.00			
24602	Duplicating and Copying				
24612	Advertising-Inst Promo/Pub Rel		\$240.00		
	Total Expenses:	\$900.00	\$240.00	\$900.00	\$750.00
	Amount (Over)/Under Budget		\$660.00	Total Change	-\$150.00
	Percent of Budget Used		26.67%	Percentage	-16.67%

ASOSU Budget 2011-2012
ASOSU - Health and Wellness
MGV250

Account Code	Account Title	2009-2010 Approved	2009-2010 Actual	2010-2011 Approved	2011-2012 Requested
20102	General Operating Supplies	\$750.00			\$750.00
20101	Office & Administrative Supplies			\$900.00	
24199	Miscellaneous Rentals		\$87.50		
24602	Duplicating and Copying				
28612	Hosting Groups and Guests	\$150.00			
	Expenses:	\$900.00	\$87.50	\$900.00	\$750.00
	Amount (Over)/Under Budget		\$812.50	Total Change	-\$150.00
	Percent of Budget Used		9.72%	Percentage	-16.67%

ASOSU - Queer Affairs
MGV255

Account Code	Account Title	2009-2010 Approved	2009-2010 Actual	2010-2011 Approved	2011-2012 Requested
20101	Office & Administrative Supplies		\$3.00		
20102	General Operating Supplies	\$500.00	\$179.49	\$900.00	\$750.00
22011	Telecom Usage Charges		\$36.43		
24101	Equipment Rentals		\$17.50		
24199	Miscellaneous Rentals		\$35.00		
24505	Performance Fees	\$400.00			
24599	Other Professional Services		\$470.00		
	Total Expenses:	\$900.00	\$741.42	\$900.00	\$750.00
	Amount (Over)/Under Budget		\$158.58	Total Change	-\$150.00
	Percent of Budget Used		82.38%	Percentage	-16.67%

ASOSU - Accessibility Affairs
MGV260

Account Code	Account Title	2009-2010 Approved	2009-2010 Actual	2010-2011 Approved	2011-2012 Requested
20102	General Operating Supplies	\$900.00		\$900.00	\$750.00
22011	Telecom Usage Charges				
24020	Film Rentals		\$171.00		
24101	Equipment Rentals		\$50.00		
	Total Expenses:	\$900.00	\$221.00	\$900.00	\$750.00
	Amount (Over)/Under Budget		\$679.00	Total Change	-\$150.00
	Percent of Budget Used		24.56%	Percentage	-16.67%

ASOSU Budget 2011-2012
ASOSU - Women's Affairs
MGV265

Account		2009-2010	2009-2010	2010-2011	2011-2012
Code	Account Title	Approved	Actual	Approved	Requested
20102	General Operating Supplies	\$900.00	\$95.69	\$900.00	\$ 750.00
20199	Miscellaneous Supplies		\$97.00		
22011	Telecom Usage Charges				
24101	Equipment Rentals				
24602	Duplicating & Copying				
24612	Advertising-Inst Promo/Pub Relation				
28613	Public Relations/Fund Raising		\$210.46		
	Total Expenses:	\$900.00	\$403.15	\$900.00	\$ 750.00
	Amount (Over)/Under Budget		\$496.85	Total Change	-\$150.00
	Percent of Budget Used		44.79%	Percentage	-16.67%

ASOSU - Non-Traditional Student Affairs
MGV270

Account		2009-2010	2009-2010	2010-2011	2011-2012
Code	Account Title	Approved	Actual	Approved	Requested
20102	General Operating Supplies	\$750.00		\$900.00	\$750.00
22011	Telecom Usage Charges		\$0.03		
24602	Duplicating & Copying				
28612	Hosting Groups & Guests		\$153.16		
28613	Public Relations/Fund Raising		\$146.65		
28901	Dues & Memberships- Program Related	\$150.00			
	Expenses:	\$900.00	\$299.84	\$900.00	\$750.00
	Amount (Over)/Under Budget		\$600.16	Total Change	-\$150.00
	Percent of Budget Used		33.32%	Percentage	-16.67%

ASOSU Budget 2011-2012
ASOSU - Multi-Cultural Affairs
MGV275

Account Code	Account Title	2009-2010 Approved	2009-2010 Actual	2010-2011 Approved	2011-2012 Requested
	Income:				
09392	Income		\$1,250.00		
	Total Income:		\$1,250.00		
20102	General Operating Supplies	\$650.00		\$900.00	\$750.00
20199	Miscellaneous Supplies				
22011	Telecom Usage Charges		\$2.25		
24020	Film Rentals		\$1,500.00		
24199	Miscellaneous Rentals	\$150.00	\$230.00		
24505	Performance Fees	\$100.00			
24520	Security Service		\$160.00		
24999	Misc. Fees & Services		\$40.00		
24602	Duplicating & Copying				
28612	Hosting Groups and Guests		\$30.00		
	Total Expenses:	\$900.00	\$1,962.25	\$900.00	\$750.00
	Net Expenses:	\$900.00	\$712.25	\$900.00	\$750.00
	Amount (Over)/Under Budget		\$187.75	Total Change	-\$150.00
	Percent of Budget Used		79.14%	Percentage	-16.67%

ASOSU - Veterans Affairs
MGV280

Account Code	Account Title	2009-2010 Approved	2009-2010 Actual	2010-2011 Approved	2011-2012 Requested
20102	General Operating Supplies			\$900.00	\$750.00
20108	Subscriptions				\$480.00
22011	Telecom Usage Charges		\$0.84		
24101	Equipment Rentals				
24602	Duplicating & Copying				
28606	Conference Facilities		\$50.00		
28612	Hosting Groups and Guests		\$106.25		
28613	Public Relations/Fund Raising		\$302.95		
	Total Expenses:	\$0.00	\$460.04	\$900.00	\$750.00
	Amount (Over)/Under Budget		-\$460.04	Total Change	-\$150.00
	Percent of Budget Used		N/A	Percentage	-16.67%

ASOSU Budget 2011-2012
ASOSU - Legal Services

Account		2009-2010	2009-2010	2010-2011
Code	Account Title	Approved	Actual	Approved
10501	Student Pay	\$23,340.00	\$25,041.84	\$25,200.00
10503	College Work Study Program			
10901	Other Payroll Expenses	\$515.00	\$346.50	
10915	OPE Student			\$1,110.00
10988	OPE Student Other			
	Sub Total:	\$23,855.00	\$25,388.34	\$26,310.00
20101	Office & Administrative Supplies	\$200.00	\$813.58	\$500.00
20102	General Operating Supplies	\$300.00	\$147.99	
20105	Data Processing Supplies	\$200.00		
20106	Books Public & Other Ref. Mat.	\$1,250.00	\$839.00	\$1,000.00
20203	Printers (Noncapitalized)			
20199	Miscellaneous Supplies		\$48.90	
	Equipment		\$133.87	
22010	Telecom Recurring Charges		\$680.49	
22011	Telecom Usage Charges			
22502	Postage	\$375.00	\$372.08	\$375.00
23502	Building Maintenance & Repairs			
24502	Legal Service	\$102,521.00	\$103,520.79	\$104,572.00
24602	Duplicating & Copying	\$530.00	\$92.48	\$430.00
24606	Printing & Publishing	\$1,250.00	\$296.78	
28601	Conference Registration Fees	\$1,000.00		\$1,000.00
28703	Taxes & Licenses	\$200.00		\$100.00
	Sub Total:	\$107,826.00	\$106,945.96	\$107,977.00
	Total Expenses:	\$131,681.00	\$132,334.30	\$134,287.00
	Amount (Over)/Under Budget		(\$653.30)	Total Change
	Percent of Budget Used		100.50%	Percentage

ASOSU Budget 2011-2012

ASOSU - Legal Advocate

MGV305

Account		2009-2010	2009-2010	2010-2011	2011-2012
Code	Account Title	Approved	Actual	Approved	Requested
10101	Staff Unclassified Salaries	\$52,043.00		\$49,565.00	\$ 52,088.00
10103	Staff-Unclass Salaries-Non-Fac		\$48,762.00		
10501	Student Pay	\$16,200.00	\$18,539.45	\$16,525.00	\$ 18,500.00
10503	Federal Work Study Program-Stu		\$725.90		
10901	Other Payroll Expenses			\$26,344.00	\$ 26,500.00
10931	Accrued Vacation Leave		\$10,405.22		
10960	OPE Unclassified	\$27,928.00			
10964	OPE Uncl Health/Life		\$13,500.00		
10967	OPE Uncl Retirement		\$6,831.60		
10968	OPE Uncl Other		\$4,098.93		
10980	OPE Student	\$155.00			
10988	OPE Student Other		\$350.37		
	Sub Total:	\$96,326.00	\$103,213.47	\$92,434.00	\$ 97,088.00
20101	Office and Administrative Supplies		\$702.59		\$ 1,000.00
20102	General Operating Supplies	\$250.00	\$164.10	\$300.00	\$ 250.00
20106	Books Publication & Other Ref.	\$500.00		\$500.00	\$ 500.00
20200	Minor Equipment		\$141.00		\$ 150.00
20204	Other IT Related Peripherals				
20215	Special Equip (Non-Cap)				
22010	Telecom Recurring Charges		\$756.00		\$ 1,000.00
22011	Telecom Usage Charges		\$21.75		
22502	Postage		\$28.87		\$ 50.00
24601	Conference Reg. Fees				
24602	Duplicating and Copying		\$19.00		
24606	Printing and Publishing	\$750.00	\$161.24	\$750.00	\$ 750.00
24612	Advertising-Inst Promo/Pub Relation		\$50.00		
39415	In-St Empl Program Travel	\$2,000.00			\$ 500.00
39515	Out-St Empl Program Travel			\$2,000.00	\$ 2,000.00
	Sub Total:	\$3,500.00	\$2,044.55	\$3,550.00	\$ 5,200.00
	Total Expenses:	\$99,826.00	\$105,258.02	95,984.00	\$ 102,288.00
	Amount (Over)/Under Budget		(\$5,432.02)	Total Change	\$6,304.00
	Percent of Budget Used		105.44%	Percentage	6.57%

ASOSU Budget 2011-2012

ASOSU - Campus Advocate

MGV310

Account Code	Account Title	2009-2010 Approved	2009-2010 Actual	2010-2011 Approved	2011-2012 Requested
10101	Staff - Unclassified	\$47,401.00		\$45,360.00	\$49,057.00
10103	Staff-Unclassified Salaries- Non-Frac		\$45,927.00		
10901	Other Payroll Expenses			\$25,253.00	\$29,693.00
10907	OPE JV Adj R		(\$676.24)		
10960	OPE Unclassified	\$26,674.00	\$0.00		
10964	OPE Uncl Health/Life		\$13,500.00		
10967	OPE Uncl Retirement		\$5,460.69		
10968	OPE Uncl Other		\$3,826.29		
	Sub Total:	\$74,075.00	\$68,037.74	\$70,613.00	\$78,750.00
20101	Office & Administrative Supplies		\$29.81		
20102	General Operating Supplies				
22011	Telecom Usage Charges		\$19.88		
22502	Postage				
24101	Equipment Rentals				
24602	Duplicating and Copying		\$56.19		
24611	Advertising-Pers Recruit/Pub Notice				
39415	In-St Empl Program Travel		\$446.40		
39515	Out-St Empl Program Travel	\$2,000.00	\$788.32	\$2,500.00	\$1,500.00
	Sub Total:	\$2,000.00	\$1,340.60	\$2,500.00	\$1,500.00
	Total Expenses:	\$76,075.00	\$69,378.34	\$73,113.00	\$80,250.00
	Amount (Over)/Under Budget		\$6,696.66	Total Change	\$7,137.00
	Percent of Budget Used		91.20%	Percentage	9.76%

ASOSU Budget 2011-2012
ASOSU - Senate/House of Representatives
MGV320

Account Code	Account Title	2009-2010 Approved	2009-2010 Actual	2010-2011 Approved	2011-2012 Requested
20101	Office & Administrative Supplies		\$207.51		
20102	General Operating Supplies	\$180.00	\$164.00	\$180.00	\$300.00
22011	Telecom Usage Charges				
24101	Equipment Rentals	\$1,130.00	\$572.25	\$1,130.00	\$750.00
24199	Misc. Rentals		\$2,520.00		
24602	Duplicating and Copying	\$275.00	\$15.69	\$275.00	\$300.00
28611	Refreshments-Inter Departmental	\$325.00	\$83.20	\$300.00	\$50.00
	Total Expenses:	\$1,910.00	\$3,562.65	\$1,885.00	\$1,400.00
	Amount (Over)/Under Budget		(\$1,652.65)	Total Change	(\$485.00)
	Percent of Budget Used		186.53%	Percentage	-25.73%

ASOSU - Judicial Board
MGV325

Account Code	Account Title	2009-2010 Approved	2009-2010 Actual	2010-2011 Approved	2011-2012 Requested
20101	Office & Administrative Supplies		\$23.84		
20102	General Operating Supplies	\$200.00	\$50.77	\$200.00	\$200.00
23502	Building Maintenance & Repairs		\$72.55		
24101	Equipment Rentals		\$7.00		
28613	Public Relations/Fund Raising		\$78.00		
	Total Expenses:	\$200.00	\$232.16	\$200.00	\$200.00
	Amount (Over)/Under Budget		(\$32.16)	Total Change	\$ -
	Percent of Budget Used		116.08%	Percentage	0.00%

ASOSU - Elections
MGV330

Account Code	Account Title	2009-2010 Approved	2009-2010 Actual	2010-2011 Approved	2011-2012 Requested
20102	General Operating Supplies	\$50.00	\$197.22	\$50.00	\$ 50.00
22502	Postage		\$0.44		
24101	Equipment Rentals	\$250.00	\$78.75	\$250.00	\$ 250.00
24199	Miscellaneous Rentals		\$230.00		
24602	Duplicating and Copying	\$400.00		\$300.00	\$ 300.00
24612	Advertising	\$300.00		\$300.00	\$ 300.00
24612	Pub Relation		\$500.88		
	Expenses:	\$1,000.00	\$1,007.29	\$900.00	\$ 900.00
	Amount (Over)/Under Budget		(\$7.29)	Total Change	\$0.00
	Percent of Budget Used		100.73%	Percentage	0.00%

ASOSU Budget 2011-2012
ASOSU - Saferide
MGV340

Account Code	Account Title	2009-2010 Approved	2009-2010 Actual	2010-2011 Approved	2011-2012 Requested
	Income:				
06000	Sales & Services			\$1,500.00	
06901	Miscellaneous Sales & Svc Income		\$1,950.00		
	Total Income:	\$0.00	\$1,950.00	\$1,500.00	\$0.00
	Expenses:				
10501	Student Pay	\$60,685.00	\$58,522.72	\$60,700.00	\$ 70,700.00
10503	College Work Study Program		\$343.26	\$3,500.00	\$ 3,500.00
10901	Other Payroll Expenses			\$620.00	\$ 620.00
10980	OPE Student	\$620.00			
10988	OPE Student Other		\$479.77		
	Sub Total:	\$61,305.00	\$59,345.75	\$64,820.00	\$ 74,820.00
20101	Office & Administrative Expense	\$125.00		\$125.00	\$ 125.00
20102	General Operating Supplies		\$40.99		\$ 500.00
22010	Telecom Recurring Charges		\$936.00	\$950.00	\$ 950.00
22011	Telecom Usage Charges				
22013	Cellular Telephone Expense	\$1,000.00	\$2,430.38	\$1,000.00	\$ 2,000.00
22502	Postage		\$746.69		
24101	Equipment Maint and Repair				
24101	Equipment Rentals	\$50.00		\$50.00	\$ 50.00
24602	Duplicating & Copying	\$250.00		\$250.00	\$ 250.00
24612	Advertising		\$50.00		
24910	Vehicle & Equip Use Charge	\$13,400.00	\$14,642.77	\$13,850.00	\$ 13,850.00
24999	Miscellaneous Fees & Services	\$75.00		\$75.00	\$ 75.00
28611	Refreshments-Inter Departmental				
39415	In-State Employee Travel		\$784.17		
	Sub Total:	\$14,900.00	\$19,631.00	\$16,300.00	\$ 17,800.00
	Total Expenses:	\$76,205.00	\$78,976.75	\$81,120.00	\$ 92,620.00
	Net Expenses:	\$76,205.00	\$77,026.75	\$79,620.00	\$ 92,620.00
	Amount (Over)/Under Budget		(\$821.75)	Total Change	\$13,000.00
	Percent of Budget Used		101.08%	Percentage	16.33%

ASOSU Budget 2011-2012
 ASOSU - Oregon Student Association
 MG360

Account		2009-2010	2009-2010	2010-2011	2011-2012
Code	Account Title	Approved	Actual	Approved	Requested
28901	Dues & Memberships - Prgm Rel.	\$64,527.00	\$64,527.00	\$68,320.00	\$76,745.00
	Total Expenses:	\$64,527.00	\$64,527.00	\$68,320.00	\$76,745.00
	Amount (Over)/Under Budget		\$0.00	Total Change	\$8,425.00
	Percent of Budget Used		100.00%	Percentage	12.33%

ASOSU - HUMAN SERVICES RESOURCE CENTER					
MGV365					
Account		2009-2010	2009-2010	2010-2011	2011-2012
Code	Account Title	Approved	Actual	Approved	Requested
	Income:				
06901	Miscellaneous Sales & Svc Income		\$252.00		
	Total Income:		\$252.00		
10101	Staff - Unclassified			\$45,000.00	\$41,200.00
10209	Other Unclassified Pay		\$ 7,419.87		
10501	Student Pay		\$ 11,270.90	\$ 20,520.00	\$49,380.00
10503	Work Study		\$ 374.90	\$ -	\$ -
10901	Other Payroll Expenses			\$ 29,250.00	\$ 27,454.00
10915	OPE Student			\$ 750.00	\$ 1,100.00
10968	OPE Uncl Other		\$ 617.31		
10988	OPE Student Other		\$ 271.12		
	FT Unclassified Prof Dev			\$ 3,000.00	
	Staffing Sub Total:		\$ 19,954.10	\$98,520.00	\$119,134.00
20101	Office & Administrative Supplies		\$ 724.98	\$ 3,750.00	\$ 2,000.00
20102	General Operating Supplies		\$ 257.97		\$ 750.00
20106	Books Publication & Other Ref. Mat		\$ 25.00		
20108	Subscriptions			\$ 150.00	\$ 150.00
22010	Telecom Recurring Charges		\$ 712.26	\$ 1,235.00	\$ 1,235.00
22011	Telecom Usage Charges		\$ 45.94		
22012	Telecom One-Time Charges		\$ 292.11		
22502	Postage			\$ 200.00	\$ 200.00
22521	Delivery Service		\$ 353.00		
24101	Equipment Rentals			\$ 750.00	\$ 750.00
24505	Performance Fees			\$ 1,250.00	\$ 1,250.00
24599	Other Professional Services		\$ 250.00	\$ 4,500.00	\$ 4,500.00
24602	Duplicating & Copying		\$ 1,060.61	\$ 1,750.00	\$ 1,750.00
24604	Printing & Publishing			\$ 1,750.00	\$ 1,500.00
24608	Advertising			\$ 2,500.00	\$ 2,500.00
24612	Advertising-Inst Promo/Pub Relation		\$ 50.00		
28601	Conference Registration Fees		\$ 2,535.10	\$ 2,500.00	\$ 2,500.00
28612	Hosting Groups & Guests			\$ 750.00	\$ 750.00
28613	Public Relations/Fund Raising			\$ 2,500.00	\$ 2,500.00
29050	In-House Training			\$ 1,250.00	\$ 1,250.00
39415	In-St Empl Program Travel		\$ 1,062.72		
39445	In State Non-Empl Prog Travel		\$ 45.00		
39446	In State Group Travel		\$ 474.57		
39545	Out-St Non-Empl Prog Travel		\$ 1,520.58		
	Administrative Sub total:		\$ 9,409.84	\$ 24,835.00	\$ 23,585.00
50000	UHDS Emergency Housing			\$ 4,250.00	\$ 4,250.00
	Emergency Rental Subsidy			\$ 17,500.00	\$ 17,500.00
50000	MealBux Subsidy			\$ 115,000.00	\$ 123,280.00
50000	Health Insurance Subsidy			\$ 28,500.00	\$ 32,700.00

59101	Other Student Aid		\$ 2,623.50	\$ 4,500.00	\$ 4,500.00
	Student Aid Sub total:		\$ 2,623.50	\$ 169,750.00	\$ 182,230.00
1200	Minor Equipment		\$ 2,754.91		
20204	Computer (Non-capitalized)			\$ 2,500.00	
20204	Other IT Related Peripherals		\$ 29.99		
20210	Office Equip & Furniture (Noncap)		\$ 1,384.58	\$ 1,500.00	
20215	Specialized Equip (Non-capitalized)			\$ 500.00	
23502	Building Maintenance & Repairs		\$ 210.75		
23599	Misc. Maintenance & Repairs		\$ 376.71		
24503	Data Processing Service				\$ 2,200.00
	Infrastructure Sub total:		\$ 4,756.94	\$ 4,500.00	\$ 2,200.00
	TOTAL EXPENSES:		\$ 36,744.38	\$ 297,605.00	\$ 327,149.00
	NET EXPENSES:		\$ 36,492.38	\$ 297,605.00	\$ 327,149.00
	Amount (Over)/Under Budget	NEW		Total Change	\$29,544.00
	Percent of Budget Used	NEW		Percentage	9.93%

Decision Package 1

The ASOSU Executive branch is proposing the creation of the Director of Graduate Student Affairs position. This would ask for the creation of a new index budgeted at \$750.00. Student pay would increase by \$4,104 of the new position. Other Payroll Expenses would increase by an estimate of \$31.00. The rationale behind the creation of this new Task Force is as follows:

Director of Graduate Student Affairs

Over the summer the ASOSU Cabinet became aware of a group of students facing a unique set of challenges on campus. The group being graduate student employees and their issue at the time was in bargaining with Oregon State University administration for a pay raise to help cover the cost of their student fees. ASOSU was alerted of the issue during the last few bargaining sessions, just before the situation was taken into mediation, and at the time the only role left for ASOSU to play was minimal.

It is evident now that ASOSU needs to play a greater role in advocating for graduate students on campus and the creation of a new position that of a Director of Graduate Student Affairs will be a great addition to the ASOSU staff as well as to best advocate for the needs of a unique community on our campus.

The Director of Graduate Student Affairs will be responsible for gathering information, tracking legislation, and conducting research on issues and policies concerning graduate students. Be a student advocate for graduate students/employees. Promote leadership for graduate students on campus, in accordance with our principles of shared governance. Identify and develop areas of involvement in graduate student affairs in which ASOSU should engage itself. Inform students of issues and legislation of importance and gather student opinion on the issues and work with the Government Affairs Team. Use direct action organizing techniques to plan campaigns to create positive concrete change for students throughout the year.

This position will act very much like all of the other positions of Task Force Directors on the ASOSUS staff and will serve to meet the ASOSU mission of advocating for all students on campus. Rounding out our scope to include the issues facing students who ASOSU has typically overlooked is important in legitimizing our role as a group representing all students regardless of ability, age, color, ethnicity, gender identity/expression, marital status, national origin, parental status, race, religion, sex, sexual orientation, veteran status, or academic status, providing they are an enrolled student at OSU in any of its policies, procedures or practices.

Thank you for considering this request.

Decision Package 2

The ASOSU Executive branch is proposing the creation of the Director of International Affairs position. This would ask for the creation of a new index budgeted at \$750.00. Student pay would increase by \$4,104 of the new position. Other Payroll Expenses would increase by an estimate of \$31.00. The rationale behind the creation of this new Task Force is as follows:

The Director of International Affairs

As the Multicultural Task Force begun working this school-year, it has been a tiresome task to figure out which groups really fall under Multicultural for the assistance of ASOSU. Throughout the fall quarter the Multicultural TFD and I would meet over issues we've received from the International community at OSU to try and figure out how to help as there was no direct relationship between ASOSU and the International community at OSU. With the flux of international students and the expansion of the INTO program with a new building on 15th & Western, it dawned on me that the International community needs more attention as the University has yet to recognize the great influx of International community to support with transition programs. INTO is a contracted transition program for international students into Oregon State University to learn the language, culture and be comfortable attending OSU after undergoing the INTO program. ISOSU is a student-ran organization to support learning, cultural events and safe-spaces for international students at OSU but there is no transition program or support programs for International students once they get to OSU aside from ISOSU but ISOSU does not hold capacity to support all of International students. It's now an issue for ASOSU to undertake as the University at-large does not recognize the gap to support the International community and the students within while attending Oregon State University. That is the cause for the move to create an International Affairs Task Force at ASOSU.

The Director of International Affairs shall assist ASOSU in promoting the well-being in the best interest of students that identify within the International community at Oregon State University. This includes but is not limited to, ensuring that all students on campus are supported and have access to resources that can be useful to the mission of ASOSU within Oregon State University.

Thank you for considering this request.

Lu Yang

ASOSU Executive Director of Finance

Phone: 541-737-6358

asosu.finance@oregonstate.edu

Overview:

The existing ASOSU professional faculty advocates have been a central support for the organization since the 2000-2001 academic year. Since the creation of these positions, the ASOSU has grown in all directions, in terms of personnel, space, mission and complexity. Each of the advocate positions was designed to provide a particular kind of support, depending on the needs of students as envisioned over a decade ago. With the changes to ASOSU over the last decade, these positions continue to meet their originally intended purposes while at the same time attempting to accommodate the overwhelming growth of ASOSU as an organization. The ability for the advocate positions to meet the demands of ASOSU is no longer feasible given the current arrangement.

In recent years, there have been revisions to the position descriptions for the ASOSU Advocate who directs the Office of Advocacy, and the ASOSU Student Advocate. These revisions have been attempts to account for the broad complexity of responsibilities and demands on the time of these professional faculty employees. Through the revision process, it has become apparent that a new position and set of responsibilities has evolved within the functions of existing professional faculty advocate positions.

Over the last decade, ASOSU has grown substantially in various ways. Even with this growth, there has not yet been a commitment to supporting the administrative, logistical and operational functions of the organization. While the political and direct student advocacy needs of the organization have been given support, the leadership functions related to the organizations day-to-day operations remain peripheral responsibilities, "add-on's" to the existing advocate positions.

Organizational Growth:

ASOSU At-a-Glance in 2000-2001:

- Student Staff: +/- 35
- Interns: +/- 20
- Functional Areas: 6
- Budget: \$###,###
- OSU Enrollment: 16,777

ASOSU At-a-Glance 2010-2011:

- Student Staff: +/- 75
- Interns: +/- 55
- Functional Areas: 12
- Budget: \$1,106,156
- OSU Enrollment: 23,761

Complexity:

Concurrent with the material growth of the organization, ASOSU's mission has also grown in complexity. Over the last decade, ASOSU has extended the reach of student advocacy in order to meet the dynamic needs of students. Some of the more recent additions to ASOSU's mission are in the following areas:

- Professional Development & Leadership Development for Students
- Campus-Wide Survey & Assessment of Student Concerns / Gripe Fest
- Diversity Programs
- Campaign Resources
- Non-Traditional Students
- Campus Accessibility
- Sustainability/Environmental Citizenship
- Hunger, Homelessness & Poverty
- Financial Subsidies
- Public Relations
- Fundraising/External Development

Proposal:

In order to effectively address the results of ASOSU's growth, we are proposing to establish a new professional faculty position within ASOSU.

Benefits:

A professional faculty Administrative & Logistics Advocate will be able to provide direct support to ASOSU in the following ways:

- Primary advice on OSU administrative policies and functions
- Advise on organizational development, infrastructure, materials, resources and space allocations
- Collaborate as Business Center liaison
- Support External Development, Alumni Relations and Fundraising
- Instruct courses/provide trainings on student government and internal relations
- Support and advise the ASOSU Congress
- Support to Payroll, Finance & Budgeting
- Support to Public Relations
- Support to Executive Secretary
- Support to Human Resources functions
 - Recruitment & Hiring
 - Performance Evaluations
 - Conduct/Performance Incidents
 - Timeclock/Tracking
- Support to Chief of Operations – logistics
- Instruct courses/provide trainings on student government and internal relations
- Collaborate on General staff Orientation & Training
- Collaborate on General Professional Development & Mentoring
- Serve as primary support regarding student government by advising the Office of the Dean of Student Life, Student Affairs in ASOSU-admin relationships

Funding:

The overall funding request to establish the ASOSU Administrative & Logistics Advocate is \$76,250, which includes:

- Professional Faculty Salary & Payroll Expenses (OPE)
- General Operating Expenses / Supplies
- Professional Development Funds

ASOSU Budget 2010-2011

1/11/2011

ASOSU - Administrative & Logistics Advocate

(New Index to be Established)

Account Code	Account Title	2010-2011 Actual	2011-2012 Approved	2011-2012 Requested
10101	Staff - Unclassified			\$45,000.00
10103	Staff - Unclass Salaries-Non-Fac			
10211	Unclassified Vacation Pay			\$2,400.00
10790	Moving-Employee-Non-Taxable			\$3,500.00
10901	Other Payroll Expenses			\$26,000.00
10911	OPE Unclassified			
10964	OPE Uncl Health/Life			\$8,300.00
10967	OPE Uncl Retirement			\$2,500.00
10968	OPE Uncl Other			
	Sub Total:	\$0.00	\$0.00	\$71,000.00
20101	Office & Administrative Supplies			\$500.00
20203	Printers (Noncapitalized)			
22011	Telecom Usage Charges			\$100.00
22502	Postage			\$25.00
24101	Equipment Rentals			\$100.00
24602	Duplicating and Copying			\$500.00
24611	Advertising-Pers Recruit/Pub Notice			\$400.00
24750	Shared Expense Reimb - Auxiliary			\$75.00
28601	Conference Registration Fees			\$500.00
28612	Hosting Groups & Guests			\$500.00
39445	In-St Non-Empl Prog Travel			\$50.00
39515	Out-St Empl Program Travel			\$1,500.00
39545	Out-St Non-Empl Prog Travel			\$1,000.00
	Sub Total:	\$0.00	\$0.00	\$5,250.00
	Total Expenses:	\$0.00	\$0.00	\$76,250.00
	Amount (Over)/Under Budget	#REF!		
	Percent of Budget Used	#REF!		