

	Working 2019-2020	Working 2020-2021	Working 2021-2022	Proposed 2022-2023	ASCOCC Comments:
<b>REVENUE</b>	<b>\$ 205,200.00</b>	<b>\$ 192,360.00</b>	<b>\$ 242,310.00</b>	<b>\$ 324,000.00</b>	
Student Fees	\$ 155,200.00	\$ 132,360.00	\$ 124,000.00	\$ 72,000.00	
Carry Over - Previous Fiscal Year	\$ 50,000.00	\$ 60,000.00	\$ 118,310.00	\$ 252,000.00	*A majority of this rollover is from STGPRM (\$164,000)

<b>EXPENSES</b>	<b>\$ 206,487.36</b>	<b>\$ 197,515.76</b>	<b>\$ 200,945.76</b>	<b>\$ 182,506.00</b>
Change from previous year	\$ 54,513.48	\$ (8,971.60)	\$ 3,430.00	\$ (18,439.76)
<b>STGOVT Grand Total</b>	<b>\$ 174,087.36</b>	<b>\$ 167,915.76</b>	<b>\$ 170,945.76</b>	<b>\$ 160,306.00</b>

<b>Direct Expenses: Salary</b>	<b>\$ 57,931.20</b>	<b>\$ 59,045.76</b>	<b>\$ 59,045.76</b>	<b>\$ 64,406.00</b>
Council Salaries	\$ 53,640.00	\$ 54,672.00	\$ 54,672.00	\$ 60,032.00
Payroll Assessments	\$ 4,291.20	\$ 4,373.76	\$ 4,373.76	\$ 4,374.00

8% of total stipends for w/c and FICA

Council Stipends	\$	11	hrs/week	\$	11.25	hrs/week	12.75 (12.75)	hrs/week	Months/Year	Yearly Salary	\$	14.00	hrs/week	Months/Year	Yearly Salary		
President	\$	675.00	15	\$	675.00	15	\$	765.00	15	12	\$	9,180.00	\$	840.00	15	\$	10,080.00
Dir. of Student Affairs	\$	540.00	12	\$	540.00	12	\$	612.00	12	12	\$	7,344.00	\$	672.00	12	\$	8,064.00
Dir. of Legislative Affairs	\$	540.00	12	\$	540.00	12	\$	612.00	12	12	\$	7,344.00	\$	672.00	12	\$	8,064.00
Dir. of Financial Affairs	\$	540.00	12	\$	540.00	12	\$	612.00	12	12	\$	7,344.00	\$	672.00	12	\$	8,064.00
Dir. of Campus Affairs	\$	450.00	10	\$	450.00	10	\$	510.00	10	10	\$	5,100.00	\$	560.00	10	\$	5,600.00
Internal Affairs Coordinator	\$	360.00	8	\$	360.00	8	\$	408.00	8	10	\$	4,080.00	\$	448.00	8	\$	4,480.00
External Affairs Coordinator	\$	360.00	8	\$	360.00	8	\$	408.00	8	10	\$	4,080.00	\$	448.00	8	\$	4,480.00
Redmond Liason	\$	180.00	4	\$	180.00	4	\$	204.00	4	10	\$	2,040.00	\$	224.00	4	\$	2,240.00
Prineville Liason	\$	180.00	4	\$	180.00	4	\$	204.00	4	10	\$	2,040.00	\$	224.00	4	\$	2,240.00
Madras Liason	\$	180.00	4	\$	180.00	4	\$	204.00	4	10	\$	2,040.00	\$	224.00	4	\$	2,240.00
Wickiup Liason	\$	180.00	4	\$	180.00	4	\$	204.00	4	10	\$	2,040.00	\$	224.00	4	\$	2,240.00
Office Coordinator	\$	180.00	4	\$	180.00	4	\$	204.00	4	10	\$	2,040.00	\$	224.00	4	\$	2,240.00
Accounts Coordinator	\$	360.00		\$	-	8			8	10							
Diversity Coordinator	\$	360.00		\$	-	8			8	10							

<b>Capital Expenses</b>	<b>\$ 4,450.00</b>	<b>\$ 2,670.00</b>	<b>\$ -</b>	<b>\$ -</b>
Equipment	\$ 4,450.00	\$ 2,670.00	\$ -	\$ -

<b>Direct Expenses: Non-Salary</b>	<b>\$ 111,706.16</b>	<b>\$ 106,200.00</b>	<b>\$ 111,900.00</b>	<b>\$ 95,900.00</b>
------------------------------------	----------------------	----------------------	----------------------	---------------------

<b>ASCOCC Programming &amp; Program Sponsorship</b>	<b>\$ 44,300.00</b>	<b>\$ 43,300.00</b>	<b>\$ 43,300.00</b>	<b>\$ 40,300.00</b>
CET Passes Subsidy	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000.00
Community Cabinet	\$ 2,700	\$ 2,700	\$ 2,700	\$ 2,700
Professional Development Fund	\$ 4,000	\$ 3,000	\$ 3,000	\$ 3,000
Stress Free Finals	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200
<b>Sponsored Department Programs &amp; Events</b>	<b>\$ 21,400</b>	<b>\$ 21,400</b>	<b>\$ 21,400</b>	<b>\$ 18,400</b>
Asian Pacific Islander Festival	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Bobcat Orientation	\$ 8,000	\$ 8,000	\$ 8,000	\$ 5,000
Jump Start Club Fair	\$ 5,700	\$ 5,700	\$ 5,700	\$ 5,700
Paw Prints	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200
Visiting Scholar Program	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000

\*Buffy okay with this change in funding based on remote offerings and shifting the time frame to not include lunch

<b>ASCOCC Event Funding</b>	<b>\$ 8,000</b>	<b>\$ 9,300</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>
Thanksgiving Food Drive	\$ 2,000	\$ 1,800	\$ 2,500	\$ 2,500
<b>Club Hosted Established Events</b>	<b>\$ 6,000</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>
Salmon Bake	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Showcase (COPE)	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Latinx Fiesta	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000

<b>ASCOCC Internal Funding</b>	<b>\$ 44,914</b>	<b>\$ 43,600</b>	<b>\$ 43,600</b>	<b>\$ 18,600</b>
Advertising & Swag	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Office Supplies	\$ 1,500	\$ 1,250	\$ 1,250	\$ 1,250
Training & Development	\$ 1,750	\$ 1,750	\$ 1,750	\$ 1,750
Travel Costs	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500
<b>Position Specific Funding</b>	<b>\$ 14,600</b>	<b>\$ 14,600</b>	<b>\$ 14,600</b>	<b>\$ 9,600</b>
CAMPUS: Northern Campus Event Allocation	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600

CAMPUS: Travel Allocation	\$ 1,000	\$ 1,000	\$ 1,000
LEGISLATIVE: Conference Fees	\$ 10,000	\$ 10,000	\$ 10,000
<b>Memberships</b>	\$ 21,064	\$ 20,000	\$ 20,000
OSA Membership	\$ 21,064.43	\$ 20,000.00	\$ 20,000.00

\$ 1,000
\$ 5,000
\$ -
\$ -

\*ASCOCC no longer belongs to OSA, which is where a bulk of these funds went for conferences/lobby work  
 \*No longer an OSA member

<b>ASCOCC Discretionary Funding</b>	\$ 14,491.73	\$ 10,000.00	\$ 15,000
-------------------------------------	--------------	--------------	-----------

\$ 27,000
-----------

\*increased w/ money from previous OSA membership

<b>STGPRM Grand Total</b>	\$ 32,400	\$ 29,600	\$ 30,000.00
---------------------------	-----------	-----------	--------------

\$22,200.00
-------------

Student Clubs	2019-20	tier	2020-21	tier	2021-22	tier
Addiction Studies Club	\$ 600.00	1	\$ -	1		1
Afrocentric Studies Club	\$ 1,200.00	2	\$ 1,200.00	2	\$ 1,200.00	2
Art Club			\$ 600.00	1	\$ 600.00	1
Asian Cultures Club	\$ 600.00	1	\$ 600.00	1	\$ 600.00	1
Community Health Club			\$ 600.00	1	\$ 600.00	1
CRU Lifelines	\$ 1,200.00	2	\$ 1,200.00	2	\$ 1,200.00	2
Dance Club	\$ 600.00	1	\$ 600.00	1	\$ 600.00	1
DREAMers Club	\$ 600.00	1	\$ 600.00	1	\$ 600.00	1
First Nations Student Union	\$ 600.00	1	\$ 600.00	1	\$ 600.00	1
German Club			\$ 600.00	1	\$ 600.00	1
Gaming Club	\$ 1,200.00	2	\$ 1,200.00	2	\$ 1,200.00	2
Jewish Student	\$ 1,200.00	2	\$ 1,200.00	2	\$ 1,200.00	2
Latinx Student Club	\$ 3,000.00	5	\$ 3,000.00	5	\$ 3,000.00	5
Latinx Student Club Redmond	\$ 1,200.00	2	\$ 1,200.00	2	\$ 1,200.00	2
Live Action Society			\$ 600.00		\$ 600.00	
LGBTQ + Friends Club			\$ 600.00	1	\$ 600.00	1
Ski & Snowboard Club	\$ 600.00	1	\$ 600.00	1	\$ 600.00	1
Theorian Society	\$ -	1	\$ 600.00	1	\$ 600.00	1

2022-23
---------

\*Many clubs are no longer active post-COVID

Afrocentric Studies Club	\$ 1,200.00
Asian Cultures Club	\$ 600.00
CRU Lifelines	\$ 1,200.00
First Nations Student Union	\$ 600.00
Latinx Student Club	\$ 3,000.00
LGBTQ + Friends Club	\$ 600.00
Planted Earth*new	\$ 600.00

Student Programs	2019-20	2020-21	
Culinary	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00
Tier 4 allotment	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00
Fundraising Rollover	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00
Criminal Justice	\$ 1,800.00	\$ -	\$ 600.00
Nursing	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Tier 5 allotment	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Fundraising Rollover	\$ -	\$ -	\$ -
<b>COPE Club (see 55)</b>	\$ -	\$ -	\$ -
Veterinarian Tech	\$ 600.00	\$ 600.00	\$ 600.00
<b>Discretionary</b>	\$ 6,000.00	\$ 4,000.00	\$ 4,400.00
<b>Club Development</b>	\$ 6,000.00	\$ 4,000.00	\$ 4,000.00

2022-23
\$ 6,839.90
\$ 2,400.00
\$ 4,439.90
\$ 600.00
\$ 3,000.00
\$ 4,400.00
\$ 4,000.00

\*allocated for new clubs next year