



## 2023-2024 Budget Information – Student Programs

Greetings, Student Program Leaders and Advisors! -

The Department of Student Involvement and Belonging (SIB) is sharing information about the upcoming Oregon Tech Incidental Student Fee procedures, and where you and your student program leaders are part of the process with requesting funds through SIB's role in the Incidental Fee Commission (IFC).

The IFC oversees the allocation of incidental student fee funds for Athletics, College Union, and SIB. Student Programs serve to enhance the Oregon Tech community and are designed to provide resources and engagement opportunities for the student body at large according to their missions. While Student Programs serve under the Registered Student Organizations (RSOs) umbrella, they are more nuanced in their campus program offerings and student employment opportunities; and for these reasons are supported and overseen by SIB staff, especially during the annual incidental student fee allocations process.

As we gear up for budget allocations going into the 2023-2024 academic year, our incidental student fee areas are asked to be mindful of our allocation requests. Since the incidental student fee is driven by student enrollment, we have seen this current year's enrollment dip which has already impacted last year's 2021-2022, and this year's 2022-2023 allocations. To be mindful of the predicted enrollment trends for the next year, the IFC will make decisions to meet the metrics and needs of the budget allocations.

Therefore, SIB has made the decision to ask student programs to reduce their operating budgets for 2023-2024. Our student programs will need to plan budgets that adhere to new budgeted targets. These budgeted targets might prove to be difficult at first. Although, through creative and innovative thinking – we believe that a student program will determine the best possible operational shift next year to ensure our student programs continue to provide resources and student engagement opportunities to Oregon Tech community.

### 2023-2024 Budget Targets\*\*:

- Associated Students of Oregon Institute of Technology: \$30,000
- Residence Hall Association: \$8,000
- Campus Activities Board: \$30,000
- Outdoor Program: \$30,000
- Oregon Tech Gaming: \$30,000
- The Treehouse: \$30,000
- Student Veterans Program: \$20,000
- KTEC: \$30,000
- The Edge: \$10,000
- Oregon Tech Broadcasting: \$10,000

*\*\* Budget targets may be adjusted as we get closer to FY24 due to over-realized or under-realized student fees.*

Please follow these instructions and steps to submit your Budget Plans and Program Report to SIB:

### **Step 1: Plan your Budget Operational Shifts & Program Report with your Team**

- Work with your student program advisor(s), and program officers/ employees on drafting a budget plan that adheres to your budgeted targets for anticipated expenditure.
- Develop an operational shift plan for conducting your student program business to ensure student involvement opportunities for the Oregon Tech student community.
  - ***Think and Consider:*** what's necessary to continue the great programming and services to students. And what needs to pivot; and in what ways are operations pivoting.
- Create your Student Program Report that addresses the **4 P's**:
  - **Purpose** – What is your student program mission and purpose?
  - **Personnel** – Who are the student employees that you work with your student program, and how do they contribute to your mission?
  - **Programming** – What student involvement opportunities, services, events, activities, and/or initiatives do you provide to the Oregon Tech students and community at-large?
    - Please be specific, and share data collected as applicable.
    - If you have a physical location on-campus for students to visit – describe how you operate this space and any data collected about the space usage.
  - **Pivots (Future Visioning)** – Describe how your student program will pivot operationally due to the budgeted targets, to continue offering student involvement opportunities.
    - Please be specific, for example if you are adjusting personnel, programming, or spaces – describe the future visions and plans.

### **Step 2: Present your Budget Plan & Program Report to SIB Staff**

- **Schedule a one-hour meeting with SIB before Thursday, February 23<sup>rd</sup> to submit and present your budget plans, student program report, and operational pivots for 2023-2024 by contacting SIB Director, Thomas Arce.**
  - Meeting will be in-person, online, or hybrid to meet the needs for all involved.
  - Consider choosing a day/time that your student program already gathers - if you hold a weekly/ bi-weekly staff meeting.
  - Schedule date/time sooner than later to give your program a target deadline to complete expectations of budget plans and report.

The following resources and support measures are provided as you plan your budget and report:

#### **Ask the SIB Team:**

- If you need support or get stuck— plan to set up a meeting with SIB Staff to discuss your current budget, expenses year-to-date, and navigate the budget planning and operational pivots.
- Schedule a meeting by contacting us at [GetInvolved@oit.edu](mailto:GetInvolved@oit.edu)

Much appreciated!

-Student Involvement & Belonging Team