Student Sustainability Initiative
Budget Request Cover Sheet

Name of Organization: Student Sustainability Initiative  Date: Feb 8, 2009
Contact Person: Michael Koch  Position: Chairman
Email: kochm@engr.orst.edu  Phone: 417.483.4244

1. Total Amount Requested: $764,130

2. Percentage Increase/Decrease over last year’s request 45.19%
   a. No increase in fee, but with addition of CTS and increase in student population,
      budget has increased

3. Number of people actively involved in your organization:
   a. OSU Students  9 employees
   b. OSU Volunteers  ~ 40
   c. Non-OSU Students  ~15

Student Incidental Fee Committee (SIFC),

From last year to this year, the Student Sustainability Initiative has not increased its fee to students. Throughout the history of the SSI, this has been a mainstay of the group and as such, the SSI Student Fee has not seen an increase since its inception.

The total budget has increased due to increase in the student population, as well as the addition of the Corvallis Transit System budget as a line item on the SSI budget. As such, the percentage increase over last year’s budget is significant, though does not reflect an increase in the SSI student fee.

In addition, there has been no major changes needing a decision package.

Sincerely,

Michael Koch
Chairman
SSI Fee Board
## SSI Operational Budget

### Expenses

#### Payroll

<table>
<thead>
<tr>
<th>Itemized</th>
<th>Cost Per Academic Year</th>
<th>2010-2011 Budget</th>
<th>2009-2010 Budget</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Project Coordinators 8.75/hr, 10-15 hrs/week, 30 weeks</td>
<td>7</td>
<td>$4,050</td>
<td>$28,350</td>
<td>12.00%</td>
</tr>
<tr>
<td>1. Visibility Coordinator 8.75/hr, 10-15 hrs/week, 30 weeks</td>
<td>1</td>
<td>$4,050</td>
<td>$4,050</td>
<td>0.00%</td>
</tr>
<tr>
<td>2. Program Facilitator 8.75/hr, 15-20 hrs/week, 30 weeks</td>
<td>1</td>
<td>$5,700</td>
<td>$5,700</td>
<td>0.00%</td>
</tr>
<tr>
<td>3. Administrative Assistant 8.75/hr, 5-10 hrs/week, 30 weeks</td>
<td>1</td>
<td>$2,700</td>
<td>$2,700</td>
<td>0.00%</td>
</tr>
<tr>
<td>4. Summer Program Facilitator 8.75/hr, 20-30 hrs/week, 10 weeks</td>
<td>1</td>
<td>$2,700</td>
<td>$2,700</td>
<td>0.00%</td>
</tr>
<tr>
<td>5. Other Summer Interns 8.75/hr 15-20 hrs/week, 10 weeks</td>
<td>2</td>
<td>$1,800</td>
<td>$3,600</td>
<td>12.00%</td>
</tr>
<tr>
<td>Sustainability Office student wage (Non-SSI)</td>
<td>1</td>
<td>$5,688</td>
<td>$5,688</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

**Total Payroll Expenses**

- Itemized: 16
- Total: $58,188
- 2009-2010: $51,955
- % Change: 12.00%

#### Building

<table>
<thead>
<tr>
<th>Itemized</th>
<th>Cost Per Academic Year</th>
<th>2010-2011 Budget</th>
<th>2009-2010 Budget</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Utilities &amp; Maintenance</td>
<td></td>
<td>$4,000</td>
<td>$4,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>Efficiency Upgrades</td>
<td></td>
<td>$2,000</td>
<td>$2,000</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

**Total Building Expenses**

- Itemized: 16
- Total: $6,000
- 2009-2010: $6,000
- % Change: 0.00%

#### Projects and Programming

<table>
<thead>
<tr>
<th>Itemized</th>
<th>Cost Per Academic Year</th>
<th>2010-2011 Budget</th>
<th>2009-2010 Budget</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grant Projects</td>
<td></td>
<td>$12,000</td>
<td>$12,000</td>
<td>0.00%</td>
</tr>
<tr>
<td>Events, Projects, Other Programming</td>
<td></td>
<td>$23,712</td>
<td>$24,525</td>
<td>-3.31%</td>
</tr>
</tbody>
</table>

**Total Projects and Programming Expenses**

- Itemized: 16
- Total: $35,712
- 2009-2010: $36,525
- % Change: -2.23%

### Total SSI Operational Budget

- Itemized: 16
- Total: $99,900
- 2009-2010: $94,480
- % Change: 5.74%

#### Green Fee Budget

<table>
<thead>
<tr>
<th>Itemized</th>
<th>Cost Per Academic Year</th>
<th>2010-2011 Budget</th>
<th>2009-2010 Budget</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Renewable Energy</td>
<td></td>
<td>$359,000</td>
<td>$359,000</td>
<td>8.20%</td>
</tr>
<tr>
<td>Revolving Loan Fund</td>
<td></td>
<td>$100,000</td>
<td>$100,000</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

**Total Green Fee Budget**

- Itemized: 16
- Total: $459,000
- 2009-2010: $431,800
- % Change: 6.30%

### CTS Budget

<table>
<thead>
<tr>
<th>Itemized</th>
<th>Cost Per Academic Year</th>
<th>2010-2011 Budget</th>
<th>2009-2010 Budget</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beaver Bus</td>
<td></td>
<td>$4,000</td>
<td>$0.88</td>
<td>$47,630</td>
</tr>
<tr>
<td>Philomath Connection</td>
<td></td>
<td>$59,000</td>
<td>$0.08</td>
<td>$4,720</td>
</tr>
<tr>
<td>Student Transportation</td>
<td></td>
<td>$59,000</td>
<td>$2.59</td>
<td>$152,880</td>
</tr>
</tbody>
</table>

**Total CTS Budget**

- Itemized: 16
- Total: $205,230
- 2009-2010: $0

### Total SSI Budget

- Itemized: 16
- Total: $764,130
- 2009-2010: $526,280
- % Change: 45.19%

#### Enrollment (F,W,Sp)

<table>
<thead>
<tr>
<th>Itemized</th>
<th>Cost per Term per Student</th>
<th>2010-2011 Budget</th>
<th>2009-2010 Budget</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>SSI Operational Budget</td>
<td></td>
<td>$4,000</td>
<td>$1.85</td>
<td>$99,900</td>
</tr>
<tr>
<td>Green Fee Budget</td>
<td></td>
<td>$54,000</td>
<td>$8.50</td>
<td>$459,000</td>
</tr>
<tr>
<td>CTS Budget</td>
<td></td>
<td>$205,230</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

**Total SSI Budget**

- Itemized: 16
- Total: $764,130
- 2009-2010: $526,280
- % Change: 45.19%

### Contacts:

- Michael Koch, SSI Fee Board Chairman
  - kochm@engr.orst.edu
- Daniel Force, SSI Program Coordinator
  - force.daniel@gmail.com
- Tim Bates, Corvallis Transit System
  - timothy.bates@ci.corvallis.or.us