

# MU Budget FY13

Services and Facilities, Student Leadership and Involvement, Student Media

# Overview

## Mandatory Costs

0% Fee Increase

Utilites	\$31,287
Salaries&OPE &Min Wage Increase	\$129,900
<b>Total Mandatory Cost</b>	<b>\$161,187</b>

## Non-Mandatory Costs

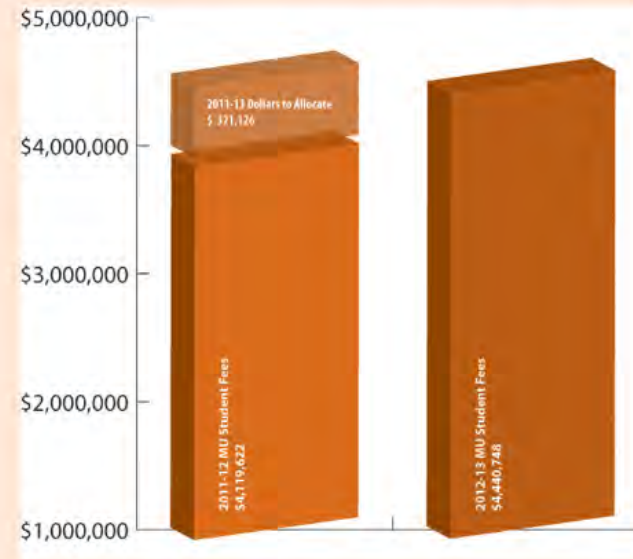
0% Fee Increase

Decision Package #1 SEAC Program Adviser	\$66,000
Decision Package #2 SEAC Program Adviser	\$62,000
Decision Package #3 Cntr for Civic Engagement GTA	\$33,722
Decision Package #4 SLI Student Equity Increases	\$26,328
Decision Package #5 Team Liberation	\$2,100
<b>Total Non-Mandatory Costs</b>	<b>\$190,150</b>

**Total Mandatory and Non-Mandatory Costs**      **\$351,337**

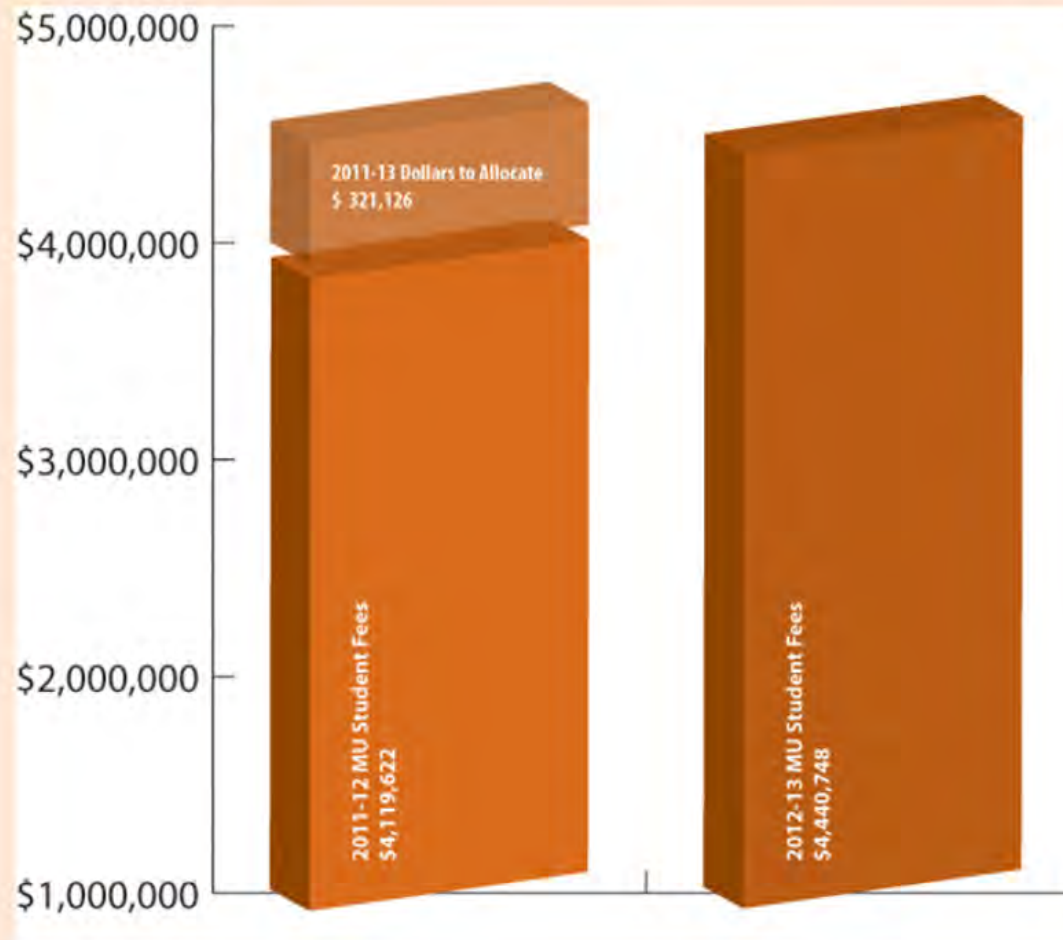
## Incidental Fees

FY12 Incidental Fees	\$4,119,622
FY13 Incidental Fees	\$4,440,748
<b>Total FY13 Dollars to Allocate</b>	<b>\$321,126</b>



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# Students

## Student Served

Student Organizations	380 annually
Program Participants	35,150 annually
Students with Continuous Engagement	24,274 annually
Guests	11,000 daily



## Events And Programs

- Student Events and Activities Team
- Cultural Meals Program
- MU Program Council
- International Students of OSU
- Team Liberation
- Civic Engagement
- Craft Center
- MU Basement



## Students Employed

- 373 Students
- 41 Full Time Staff



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# Decision Packages

## Decision Package 1

MU/SLI Program Adviser  
Student Events and Activities  
Diversity-Cultural Programs Adviser

Engage with Diversity and Cultural Programming

Cost:

Salary: \$38,000 - \$41,000  
Benefits: \$26,000 - \$28,000  
Total: \$64,000 - \$69,000

## Decision Package 5

Team Liberation  
Increase the Number of Trainings

Offer an additional training to meet demand and maintain quality of the training

Cost:

Other Professional Services: \$2,100  
Total: \$2,100

# 0% Fee Increase

## Decision Package 2

MU/SLI Program Adviser  
Student Events and Activities  
Cultural Meals Program Adviser

Access and support student organizations to self cater food for events for OSU campus.

Cost:

Salary: \$36,000 - \$39,000  
Benefits: \$24,000 - \$26,000  
Total: \$60,000 - \$65,000

## Decision Package 3

MU/SLI  
Graduate Teaching Assistantship  
Center for Civic Engagement (0.49 FTE)

Growth and development for Center of Civic Engagement

Cost:

Stipend: \$17,000  
Tuition Remission: \$16,212  
Benefits: \$510  
Total: \$33,722

## Decision Package 4

SLI  
Student Pay Breakdown  
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SLI

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