

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

Strategic Plan Update

4 Year Fiscal Goals

FY13: Staff/Student Program Ratios
SLI Student Payroll Funding

FY14: SEC Operation Budgeting

FY15: Finalize SEC Funding

MU East Wing Operation Budgeting

FY16: Finalize MU East Wing Funding

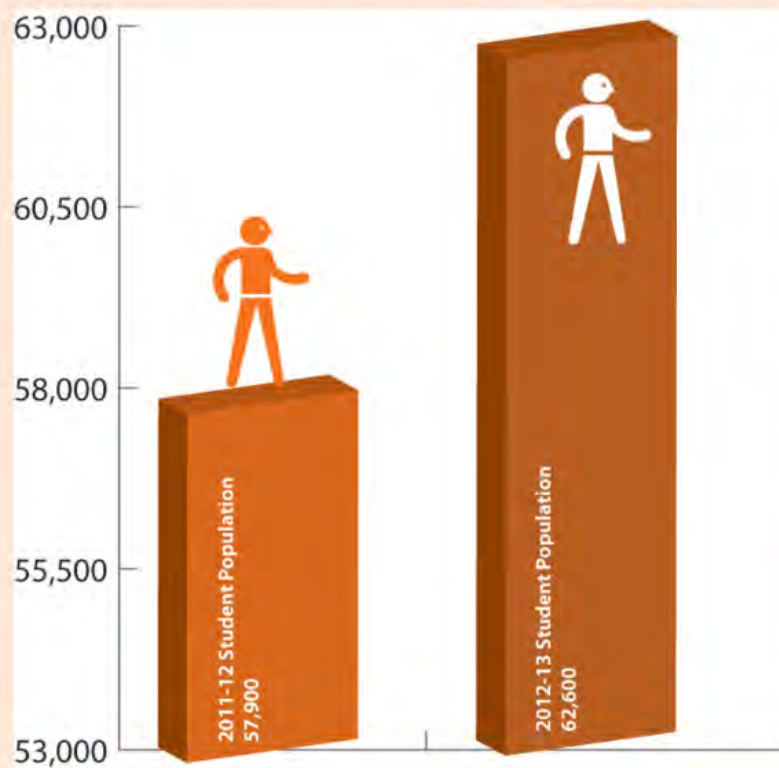
Wage Parity

Directors 80% of national Average

Asst Directors 92% national Average

Coordinators and Managers 88% of national average

Increased Enrollment



SLI Staff
Facilities
Electrician
Student Staff
International Resource Center
and Veteran's Lounge

Line Item Increases Due to Enrollment Increase

Supplies and Utilities
Custodial
Programming
Staffing

Increasing efficiency

HVAC and Temperature Management

High Efficiency Equipment

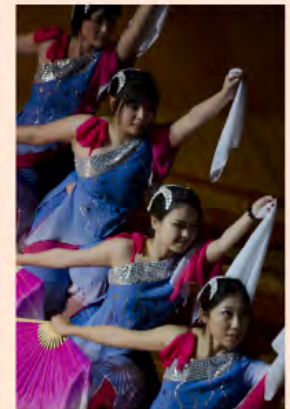
Maintenance and Repair of Furnishings

Surplus Modular Furniture

Higher Students/Programs to Advisor Ratio

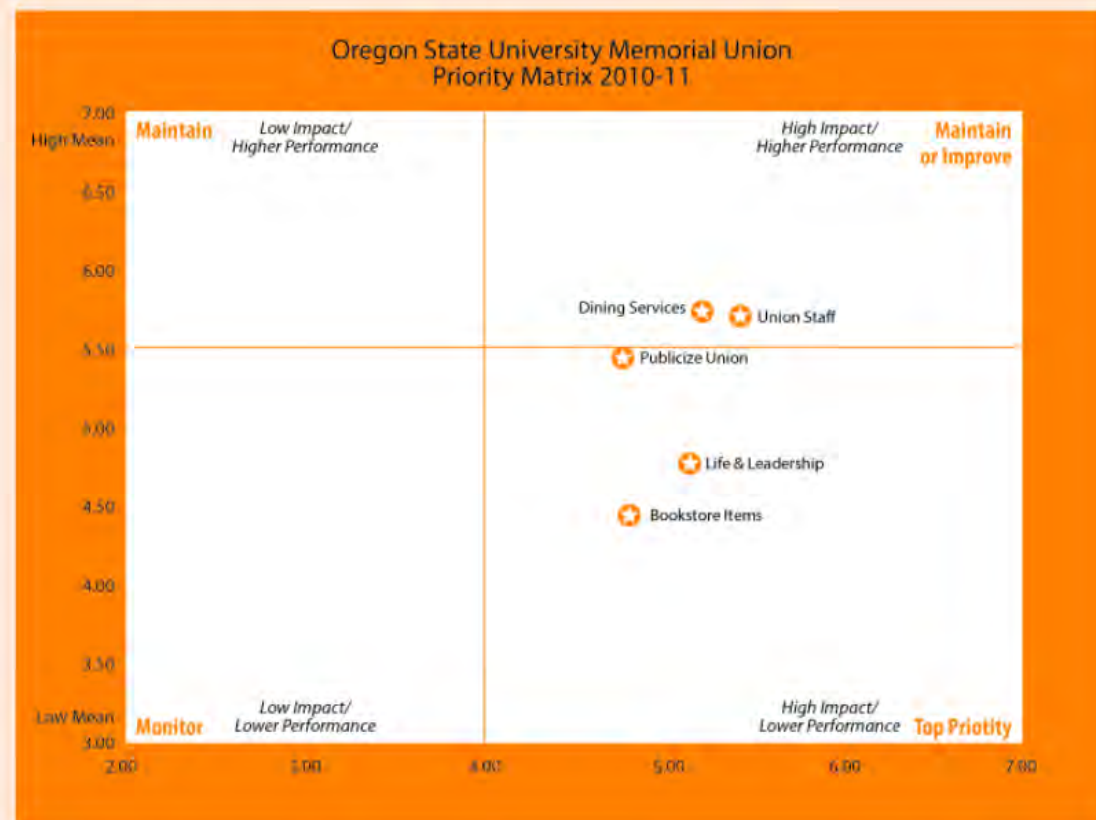
Build new areas to meet needs of student

Revenue Generating Fee Resources

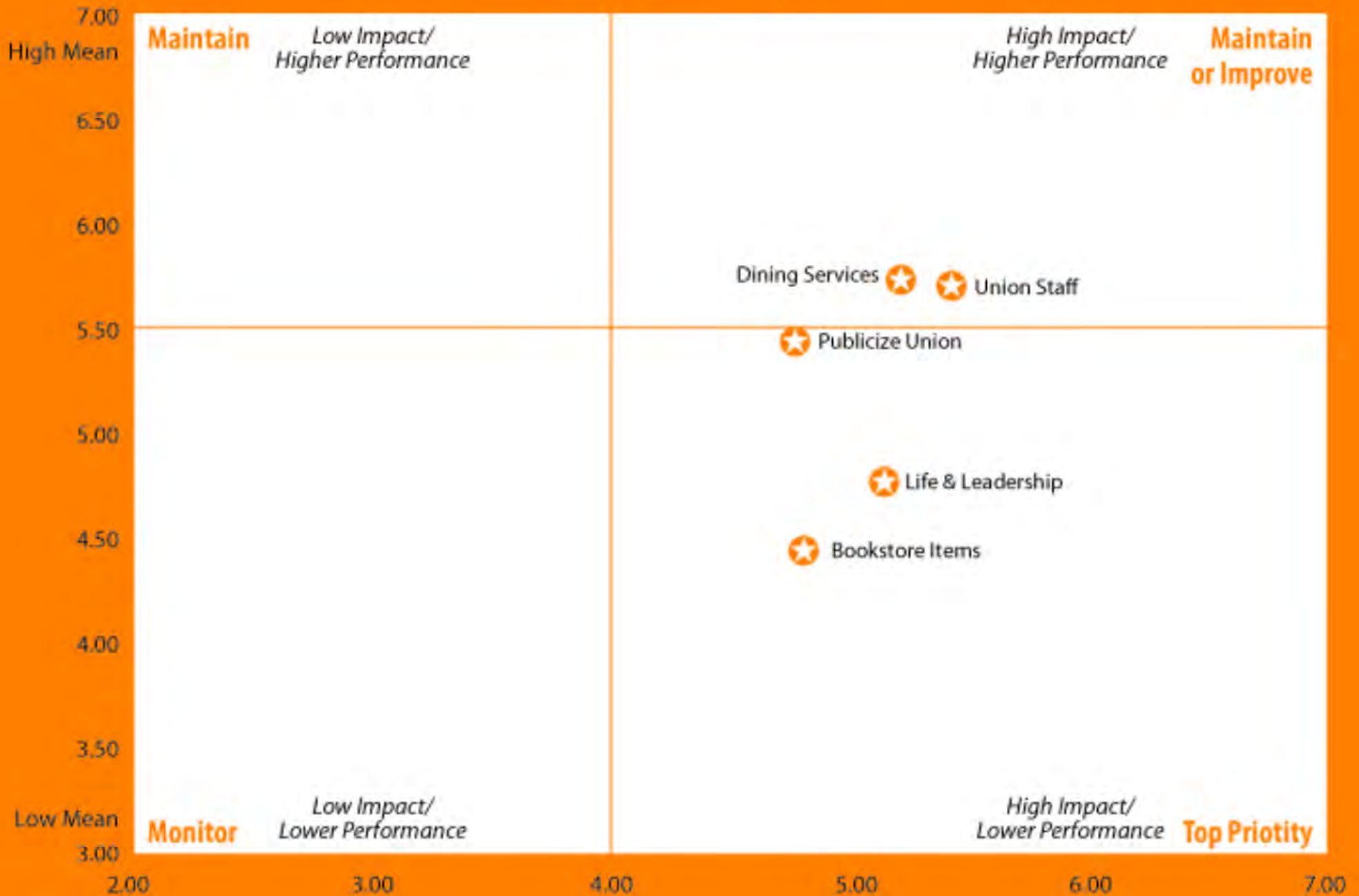


Relieve staff of cumbersome workloads

Two new positions in SLI



Oregon State University Memorial Union Priority Matrix 2010-11



Relationship with AABC

Establishing Goals

Jointly Targets Improvement Areas

Budgetary information flow

Boundaries, handoffs and overlaps

Diversity action plan

Maintain and Improve Program
New Position

SEC Cost Impacts

Not updated due to project suspension

Further refinement when project resumes

Loss from Bookstore

Cannot be fully off-set

Increase Event Services

Food Services Expansion

New Leases

No Activity since the project was suspended

Questions?