

University Budget Committee Meeting
November 19, 2021
Covell 117 and via Zoom

MINUTES

Committee Members Present: Jon Boeckensedt, Shaun Bromagem, John Gremmels, Tim Carroll, Alison Johnston (chair), Nicole von Germeten, Terri Libert, Zackery Allen, Joe Page, Jessica Dupont, Muhammad Aartir Khan, Aiman Khan and Frank Chaplen, Lisa Gaines, Lilly Butler

Committee Members Absent: Staci Simonich, Elizabeth Banderas

University Staff Present: Sherm Bloomer, Nicole Dolan, Kayla Campbell, Keahi McFadden

1. Share briefing document
 - a. Sherm shared the work plan overview.
2. Tuition & Fee rates
 - a. Ecampus – ASOSU do we want to charge it or not?
 - i. There are Corvallis campus students accessing Ecampus regardless of whether they take most classes through Corvallis campus.
 - ii. Right now courses are truly distance and there is a need for remote services.
 - iii. Hoping for FY23 implementation – but might get pushed to FY24.
 - iv. Approach from a needs perspective.
 - b. Demographic- over 75% of Ecampus students are out of state.
3. Cascades reduced tuition to incentivize, but we are past that point.
 - a. Follow up: Terri has it on Kelly's radar to discuss.
4. Differential would be the same. College may ask not to raise differential.
 - a. Overall optimization of simplicity – try to simplify so it's easier to explain rates to students.
 - b. Define date – admitted date. How long does that initial matriculation rate last?
5. Cohort tuition (2-3% increase for tuition) for continuing students
 - a. But new costs above that would have expense reductions, manage with tuition, etc.
6. Inflation – Rate that will hit us (salaries & benefit costs). Services and Supplies is a bit optimistic (3.5%).
7. Pricing: Cost plus, competitors, value
 - a. Value – by program directives. (Graduate outcome value)
 - b. UG value?
8. COE – pre/pro

- a. Differential goes to college.
- 9. Course Fees – charged for a specific course – document in support of the course.
- 10. Follow up: Set up and committees
 - a. Budget Model: Shaun, Nicole, Allison, (guy), Frank, Staci, Sherm, Nicci
 - b. Course Fee: Joseph, Aiman Khan, Staci, Zack Allen, Terri, Kayla
 - i. Principles
 - ii. Grandfathered issues
 - 1. 3rd party to
 - 2. Pac fees
 - c. Differential: Frank, Joe, Aiman, Jessica, Kayla