Student Budget Advisory Council
Meeting Notes - Thursday, March 2, 2017

Attendance: Lisa Lin, Steven Miller, Dom Miller, August Peterson, Sami Searles, Sherm Bloomer and Karren Cholewinski.

Tuition Recommendations

- Sherm has begun meeting with student groups across campus to discuss and get feedback about the tuition recommendations. This information will be included in the presentation to the Board of Trustees on March 16, 2017. He has met with approximately 200 students to date, and continues to observe similar opinions and thoughts he has heard from the SBAC members.
- The original tuition scenarios were 0%, 4% & 8% increases. The University Budget Committee members suggested an additional increase option be included, so now there is a 6% increase scenario.
- Sherm shared information about the University of Oregon's Board of Trustee's decision to increase tuition with the caveat should they receive additional state funding, their tuition increase will be lower. OSU is of similar philosophy to UO, but OSU is using a different methodology for the approach to increasing tuition. The question then, what if the state does increase funding for higher education, what should OSU do?
    - Faculty are concerned about program quality when considering the lower increases. They are asking for consideration of everything non-academic first, before cutting academic expenses and/or programs.
- Considering the comments from students and others about increasing tuition, what is missing? Are there other thoughts or ideas that should be included? Please let Sherm know if you think of something after the meeting.
- The budget gap is a big number but it reflects how we want to progress for FY2018.
- Emphasize a willingness to increase tuition in spite of opposition. (August Peterson)
- What is the difference between a 4% increase and an 8% increase? $1.7 mm to $2.8 mm in revenue but with 345-550 student loss at the higher end. (Southern Oregon: 12% increase; Portland State: 10% increase; UO: 10% increase)
- If OSU receives more funding from the state (higher allocation) for the next two years ($14-15 mm), how should we use the extra funding?
    - College Completion Grants - Student $500-$1,000 short ahead of graduation
    - Put money toward initiatives or projects not funded for FY2018.
    - What are we not doing enough of? For example, budget cuts – here is what we are doing / did to decrease the budget gap for FY2018.
    - Fund Advisors – poor quality advising can derail a student's success. Professional advisors are great advisors. Faculty advisors are not helpful. Fund training and professional development for advising cohort working together.

How do we to communicate, "Increased investment"?

- If the OSU Board of Trustee's approves a tuition increase of 4%/2%, and the state increases the appropriation to higher education, how do we communicate the increase? What should the message be to the students? What should OSU do with the additional revenue?

Expense Reduction Strategies

- Expense rates in the Dean's administrative and central function offices have outpaced enrollment growth in the past five years. There are a couple of units with 30% growth in supplies and services expenditures. Why? Need to examine. Difficult to tease out what was justifiable expense and what was not.
- Difficult to make cuts when you are unfamiliar with the exact functions of positions.

- Why not an equal (percentage) across the board cut? Faster growth, larger reduction option.
- Discussed initiatives – new spending in FY2018. Can OSU afford it this year?
    - Strategic investments in student success - Graduation rates at Georgia State University increased 12% over 4 years. Other institutions have invested in graduate success but in the end it has not made a difference.
    - OSU current graduation rates: 4 years: 40-50%; 6 years: 60%. Both are typical but not great. The last couple of years the rates have not changed.
    - Changes to date have not been "successful". Replicating other institutions models but not fully constructed until fall term 2017.
    - College of Business seems to be doing a good job retaining students and graduating them. High growth but for good reasons.
    - Difficult to see cuts inside your own unit. They have "good reasons for their money". Need to put a frame around the strategy. Individual units are not immune from budget cuts. People can spend a lot of time debating who gets what.
- The recommendation is to find cuts in all other places before you get to "the classroom".
- Deans and VP's asked to identify a 3% cut to their S&S budget items.
- Facilities – conservation ideas. Use behavioral incentives to reinforce change.
- Management efficiencies.
    - Determine how much is spent on administrative functions
    - Must first define "administrative functions"
    - Generic administrative cuts
    - Target percentage decreases across all administrative units (End of March deadline)
    - Across the board cuts – who loses?
- End of April personnel reductions – end of April.

Other Student Expense Concerns

- Living expenses, especially for the freshman students who are required to live on campus their first year. Very expensive as it is a lot less expensive to live off-campus.
    - Weatherford Hall when it reopened was a cohort of business students, which was a good experience.
    - Dorms depend on programming and the students questioned whether it was all necessary.
    - Food plans – AY2016 minimum package was $700/term.
- Student Incidental Fees
    - Athletic program tickets, can they be optional?

Next Steps

- Student Budget Advisory Council for 2017-2018
    - Meeting Spring Term to debrief this year (late start)
    - Identify process and membership going forward. Membership suggestion: smaller committed group of students.
    - Expectations of members will be to communicate SBAC information with their networks, other groups.