

University Budget Committee Meeting

16 November 2018, 2:00-3:30,

Kerr Admin Bldg Rm502

Minutes

Questions/Follow Up from last meeting? – none

UBC website is up and running – materials will be posted there from the meeting

Overall Charge of the Committee – HB4141

- Required formal committee meetings to review tuition process and rate changes.
- Requires student participation and underrepresented students
 - Students who cannot be a part of the UBC can be a part of the SBAC (Student Budget Advisory Committee) that meets every other Monday evenings.
- Important to think about various ways to engage the rest of the campus. Tried several ways in the last 2 years and have not been well attended. Please send thoughts or ideas to Sherm.
 - Post communication about public forums to “My Degrees”
 - Include the budget website at the end of financial aid letters.
 - Talk with URM about having an “open forum” website for people to post questions.

State Funding Process –

- Biennial based – 2 year allocation plus incremental amounts for state programs
- Governor’s budget comes out next month (Dec), first draft is usually a planning number, not the final amount.
- State budget then goes into the SSCM (Student Success and Completion Model). We are finishing the 3rd biennium of this process. We usually get about 32% of the total funds through the SSCM.
- Cascades has a slightly different process - they also receive an additional small school allocation but it is discounted to 45% of what other regional universities get (came from historical decisions at the beginning of the campus, not any kind of cost assessment)
- Budget discussions in the legislature begin in February, not finalized until July which is after we (OSU) develops our budget for the next year. We have financial aid packages that need to start going out to students.

Cost Projection Summary for FY19 – FY20

- Summary sheet provided of what’s driving costs
 - PERS and PEBB primarily since 70% of our expenses are labor

Tuition Rate Listing

- Provided a list of all the various tuition rates for the university that will need to be completed and approved by the committee.

- Discussion around College of Engineering considering a change to their Pro School
- Differential Tuition development discussion – based on cost of delivery, specific services offered, used to be “resource” fee.
- Differentials are part of the committee’s job to review and recommend.

Tuition Scenario Table

- Provided a table with 4 different tuition options based on how the State might fund. Provided total impact and amount of increased expenses the revenue would cover.

Useful Ways to Proceed?

- Are there other scenarios that the committee would like to see?
- Need to start drafting tuition rates.

Questions

- Has the legislature ever frozen tuition?
 - Yes, but it is not necessarily good public policy as it is need-blind and applies the benefit across all students regardless of circumstance.
- What conversations are happening at the college to grow enrollment?
 - Enrollment management website has enrollment planning and enrollment plans by the colleges. There are narratives regarding new programs.
- Would it be possible to add in a column on the matrix with totals on tuition for university wide amount that includes actuals by category?

Next UBC Meeting

November 30, 2018 2:00-3:30

Presidents Conference Room

Attendees:

Belinda Batten – via phone

Kelly Sparks – via phone

Taylor Graham – via phone

Sherm Bloomer

Bob Cowen

Jackie Thorsness

Ginny Lesser

Noah Buckley

Drew Ibarra

Theresa Thurston

Allison Hurst

Paige Phillips

Dan Edge

Raushell Palmer

Anita Azarenko

Nicole Real