

University Budget Committee
10 January 2020, 2:00-3:30
Kerr Administration Building, 102

Meeting Minutes

Agenda

1. Undergraduate tuition rate framework (mid-point, high scenario, low scenario)
2. Tuition forum schedule and planning
3. Review differential proposals (both graduate and undergraduate)
4. Update on Ecampus discussion strategy
5. Other issues or questions

Undergraduate tuition rate framework

- Discussed *Undergrad Tuition Framework* document provided by Sherm Bloomer, AVP of Budget & Resource Planning.
- Enrollment projections are based on historical trends.
- Corvallis projections indicate a 2% to 4% decline in resident and non-resident undergraduates, flat graduate enrollment, and 7% growth in Ecampus. Bend growth expected to exceed 4%.
- Expenses—
 - Salary costs expected to grow between 3.0% and 4.5%.
 - Benefit costs estimated to increase by about 2.7%.
 - Aggregate inflation on existing services and programs is estimated to be 3.2%.
- Enrollment projections—
 - Freshman applications are up by approximately 15% compared to last year.
 - Volume of non-resident applications has increased and transfer enrollment processes have been streamlined.
- Reviewed *Figure 1: Growth in expense and revenue from FY20 to FY21 budget* and *Table 1: Tuition Scenario Table (Corvallis campus)*
 - Discussed tuition recommendation layout presented to the Board of Trustees based on choices (or scenarios) per percentage increase.
 - Scenarios are based on undergraduate, resident and non-resident students taking a full load (15 credit hours).
 - Rates are applied to resident undergraduate (including Ecampus) and non-resident undergraduate tuition rates.
 - Graphs in Table 1 are based on Scenario B.
- Tuition increases get reported as percentages in the news. It is recommended to be mindful of public relations when determining percentage increases.
- Impact of deficit in terms of expense reductions—usually efficiencies in closing the gap are found by making personnel decisions, cutting back on office supplies and equipment, etc.

Tuition forum schedule and planning

- Reviewed tuition FAQs handouts and discussed ways to engage more students in tuition conversations.
- Forums offered throughout winter term.
- Committee invited to provide thoughts, ideas, and feedback.

Review of differential proposals

- Three graduate/professional degrees at Cascades (Counseling, Master of fine arts, Masters of Fine Arts & Teaching) would like to be held flat.
- Engineering proposal expected regarding online radiation physics degree. Classes have been updated and new virtual labs have been implemented. Proposal—6% increase this year and 6% next year.
- Compared to OSU's tuition peers it is recommended to keep graduate rates flat.
- Cascades confirmed they would like to match base undergraduate and graduate rates to Corvallis.

Update on Ecampus discussion strategy

- Committee volunteers for two workgroups to discuss—
 - Ecampus tuition structure (Allison Hurst)
 - Graduate school remissions (Jackie Thorsness)

Other issues or questions

- Several questions have surfaced in the Student Fee setting regarding OSU Foundation money—the Foundation is looked at as alternative funds, not supportive funds. Requests have been made to see a breakdown of Foundation money and how it is used.

Next UBC Meeting

January 31, 2020 2:00-3:30
VLib 3622, Willamette East

Attendees

Belinda Batten – *Chair and Associate Dean, College of Engineering*

Sherm Bloomer – *Vice Chair and AVP, Budget & Resource Planning*

Safi Ahmad – *Associated Students of OSU; Student Fee Committee Chair*

Jon Boeckenstedt, *Vice Provost, Enrollment Management*

John Gremmels, *Capital Planner, Infrastructure Working Group Representative*

Allison Hurst – *Associate Professor, School of Public Policy*

Javier Nieto – *Dean, College of Public Health & Human Sciences*

Jackie Thorsness – *Manager, Agricultural Sciences and Marine Sciences Business Center*

Alison Johnston – *Associate Professor, School of Public Policy; Faculty Senate Representative*

Amy Bourne, COB – *attending in place of Drew Ibarra, Director, Physical Activity Programs, College of Public Health & Human Sciences; Faculty Senate Budget & Fiscal Planning Committee Chair*

Laurie Henry – *Executive Assistant to AVP, Budget & Resource Planning*