

## **University Budget Committee**

31 January 2020, 2:00-3:30

VLib 3622, Willamette East

### **Meeting Minutes**

#### **Agenda**

1. Review two proposals for new rates for online programs in Engineering and proposal for a new rate for the doctorate in Physical Therapy at Cascades.
2. Review the tentative rate planning to date.
3. Discuss the proposals from Student Health and CAPS and what you all would like as next steps for those rates.
4. Discuss an issue in differential tuition rates as they relate to general tuition increases.

#### **New rate proposals for online programs - College of Engineering**

- Radiation Health Physics (RHP) online master's degree is unique and has seen an increase in students both in applications and degree completion.
  - COE is requesting an increase in Fall 2020 tuition by 6% and then another 6% increase in Fall 2021. Tuition for Fall 2019 is \$615/SCH, which would make Fall 2020 tuition \$652/SCH and Fall 2021 \$691/SCH.
  - Currently, the program is priced much lower than the nearest topical online competitors.
  - A staggered increase is intended to allow students opportunity to budget for the tuition increase and if possible, complete the program prior to the increase beginning Fall 2020.
  - The RHP program has advanced the student's virtual experience with re-developed virtual labs which has been costly to create for the online student.
- Applied Computer Science (CS) is a new 60 credit hour undergraduate online degree and will be offered beginning Fall 2020.
  - This degree is in high demand with 1,800 students enrolled currently.
  - Based on competitors the proposal is based on standard undergraduate Engineering price per student credit hour (SCH). This equates to a base price of \$309/SCH plus Engineering differential tuition of \$51/SCH, totaling \$360/SCH.
  - The whole program is based on online tuition rates.

#### **New rate proposal for doctorate in Physical Therapy at Cascades**

- Program uses cohort model – students have required credits they must complete to move forward, they are not optional.
- University of Washington is closest competitor for resident tuition.

- Non-resident tuition is targeted with out-of-state private programs to remain competitive.
- Cohort is expected between 30-45. There is generally a 90% retention rate year over year giving the program a sustainable enrollment of about 42 per cohort for the 3-year cohort.
- Program requires accreditation which cannot be announced as such until after student completes first year.

### **Proposals from Student Health and CAPS**

- Reviewed current *2020-21 OSU Tuition and Fee Recommendations, Corvallis and Cascades campuses* reflecting proposed base percentage increases for both Student Health Services (SHS) and Counseling and Psychological Services (CAPS).
  - Proposed base increase for SHS is 7.0%, a dollar increase of \$26.60.
  - Proposed base increase for CAPS is 20.0%, a dollar increase of \$33.06.
  - At the present fee, CAPS will be unable to maintain current services offered. Demand for services currently exceed resources.

### **Differential tuition rates**

- Review of *2020-21 OSU Tuition and Fee Recommendations, Corvallis and Cascades campuses* continued.
  - Undergraduate tuition scenario reflects an inflationary increase of 3.2%.
  - The College of Business is currently the only college proposing a separate 3.2% differential tuition increase for both resident and non-resident.
    - Applying an inflationary increase would raise differential from \$21 to \$22 (rounded to whole dollars).
    - Raised question: If base tuition goes up by an inflationary increase, would applying the inflationary rate to differential be appropriate without requesting a separate proposal outlining why they are requesting an increase?
      - Transparency was highlighted as an important factor to keep in mind.
      - Sherm to follow up with the Provost on the topic.

### **Graduate Tuition Proposal Overview**

- Resident graduate tuition - 2.5%; non-resident graduate tuition - 4.5% is being discussed relative to our peers. OSU is still well below our peers for non-resident graduate.
- Pharmacy proposed resident tuition 3.0%. Currently, second lowest in PAC 12 but nationally non-resident tuition is on the high-side of the median with no proposed increase.
- Public Health and Business proposed resident 2.5% and non-resident 4.5%.

- Cascades professional degrees recommended to be held flat.
- Most Ecampus undergraduate rates proposed increase of 3.0%. Graduate rates proposed no increase with the exception of the proposed Radiation Health Physics (RHP) online master's degree 6.0% increase.

### **Other/Action Items**

- Sherm will capture proposals from Student Health Services (SHS) and Counseling and Psychological Services (CAPS) with detail on incidental fees from both Corvallis and Cascades.
- Cascades—will engage with students next week to see how students respond to the various tuition scenarios.
- Sherm and Belinda to communicate with Deans on differential rates.
- HECC looks at the 5.0% tuition threshold for OSU collectively as one university.

### **Next UBC Meeting**

February 7, 2020 2:00-3:30  
Covell 117

### **Attendees**

Belinda Batten – *Chair and Associate Dean, College of Engineering*  
 Sherm Bloomer – *Vice Chair and AVP, Budget & Resource Planning*  
 Kelly Sparks, *Associate Vice President, OSU-Cascades (via phone)*  
 Halli Barrios – *Student at Large, ASOSU*  
 Rakesh Gupta – *Professor, College of Forestry*  
 Jon Boeckenstedt, *Vice Provost, Enrollment Management*  
 Bob Cowen, *Director, Hatfield Marine Science Center (via phone)*  
 John Gremmels, *Capital Planner, Infrastructure Working Group Representative*  
 Allison Hurst – *Associate Professor, School of Public Policy*  
 Jackie Thorsness – *Manager, Agricultural Sciences and Marine Sciences Business Center*  
 Alison Johnston – *Associate Professor, School of Public Policy; Faculty Senate Representative*  
 Michaela Canete, *Student at Large, School of Public Policy, Student Budget Advisory Council*  
 Nicole Real – *Director of Budget Development*  
 Laurie Henry – *Executive Assistant to AVP, Budget & Resource Planning*