

MINUTES

1. Discussion of draft final report to the Provost.
2. Other business?

University Budget Committee Annual Report, 2021-22

Summary

The University Budget Committee (UBC) had five parts to its charge this year¹. The principal activities and outcomes of the work on those charges are summarized here.

- *Develop tuition recommendations.* The committee spent most of the meetings through mid-February reviewing and developing the recommendations for tuition and mandatory fees that went to the interim President. Those recommendations informed the final tuition rates approved by the Board at their April meeting. The recommendations are posted at: https://fa.oregonstate.edu/sites/fa.oregonstate.edu/files/budget/ubc/fy22_abc_tuition_and_fee_recommendations_final_020422.pdf
- *“Institutionalize” the cohort-based undergraduate tuition increase approach.* The committee included a set of guidelines for tuition setting as part of the tuition recommendations. These guidelines outline an approach to making cohort pricing the standard approach for setting undergraduate tuition.
- *Transition OSU to a campus basis for charging tuition instead of a mode of delivery approach.* The UBC looked at this in detail and explored a variety of approaches to the problem and potential complexities in the registrar’s office, compliance, and unintended consequences. The committee recommends that staff explore solutions to those issues before fall quarter. These solutions would help next year’s UBC develop a formal proposal that includes a single instructional charge per credit for resident students regardless of campus and for non-resident students a per credit hour instructional charge plus a facilities charge (that would be different for Ecampus and campus-based students).
- *Review and advise on the merits of proposed revisions of the Corvallis Shared Responsibility Budget Model (SRBM).* The UBC endorsed the major findings of the SRBM review and the recommended approach to implementing changes. The committee emphasized that it was very important that the changes and the reasons for them be clearly communicated and transparent, and that the model changes provide more stability in the productivity allocations year over year.
- *Review and recommend revisions to the current guidelines for course fee proposals.* The UBC finds that the current guidelines are too broad and there are too many course fees providing revenues that are relatively small in the context of college budgets. The recommendation is to roll most course fees into tuition (and recognizing those revenues in some way in the budget model revisions) and revising the guidelines to be more narrow and limited to a small set of circumstances, perhaps defined by services or costs provided by a third party (tickets, lodging, equipment rental, etc.).
- *Review the university’s guidelines for setting differential tuition and propose any revisions to those guidelines.* The committee believes the current guidelines are broad enough that nearly all colleges have programs or activities that would appropriately merit differential tuition. The committee recommends that university leadership intentionally choose one of three paths for differential tuition charges, with a modest preference from the committee for a tiered approach, with colleges grouped in tiers with institutionally defined differential rates. **The revised process should include a**

¹ The minutes and materials for the UBC meetings are available at <https://fa.oregonstate.edu/budget/university-budget-committee/ubc-meeting-schedule>.

plan for regular review of differential tuition charges for accountability and consistency with the originally approved uses.

Charge

The University Budget Committee (UBC) is advisory in nature, providing input and recommendations on a range of budgeting practices, policies and reporting. This year the UBC led, as is a standing part of the charge, the development of tuition recommendations ultimately provided to the OSU Board of Trustees. The UBC is charged to contribute an independent point of view to central university budgeting and monitors the timeliness, regularity, visibility, and accuracy of central budgeting reports.

In addition to the standing charge of the UBC, the committee was asked to undertake four specific tasks this year:

- The UBC will recommend strategies to:
 - “Institutionalize” the cohort-based undergraduate tuition increase approach the university implemented last year, with the goal of creating more predictable increase expectations for students and the university;
 - Transition OSU to a campus basis for charging tuition instead of a mode of delivery approach, as discussed by the 2020-21 UBC.
- The UBC will review and advise on the merits of proposed revisions of the Corvallis Shared Responsibility Budget Model and related budgeting practices at the department/school, college, and central levels.
- The UBC will review and recommend revisions to the current guidelines for course fee proposals and the process for review and approval of such fees.
- The UBC will review the university’s guidelines for setting differential tuition and propose any revisions to those guidelines, if appropriate.

1. Development of tuition recommendations

One of the UBC’s annual tasks is to lead the development of recommendations for tuition and mandatory fee² rates to the interim President that inform the recommendations to the OSU Board of Trustees. The committee spent most of the meetings through February reviewing and developing the recommendations for tuition and mandatory fees that went to the interim President. Those recommendations informed the final tuition rates approved by the Board at their April meeting. The recommendations are posted at:

https://fa.oregonstate.edu/sites/fa.oregonstate.edu/files/fy21_abc_tuition_and_fee_recommendations_final.pdf

2. Cohort tuition and tuition rates

The committee endorsed formalizing the cohort approach for undergraduate tuition, and supporting a structure that included that:

- The Board policy of expecting tuition increases in the range of 2% to 5%, barring extreme financial change, would continue.
- Tuition for continuing students (for all campuses, residencies and modalities) increases at no more than the estimated rate of inflation, based on a weighted average across spending categories.

² These include the student building debt service fee, the matriculation fee, and the fees for Student Health Services and Counseling and Psychological Services.

- Tuition for students matriculating in the next academic year would increase at a slightly greater rate (for initial planning, an additional percentage point, but ultimately set with close attention to markets) than continuing students.
- Differential tuition charges above base tuition would be increased at the rate for continuing students (unless a unit asks for no change) so that the charges are the same across all cohorts. Only base tuition charges would vary by cohort.
- The additional increase for incoming students would be monitored to make sure rates were appropriate and competitive relative to peer institutions.
- Graduate and professional tuition will be charged on a program-by-program basis consistent with program costs, peer comparisons, and market analyses.
- Summer tuition would have one rate set at resident rates for incoming students.

The committee felt this would provide more predictability in tuition rates for students who have committed to OSU, make the structure of tuition clearer for students, make the annual tuition-setting process more transparent and would provide sufficient flexibility for OSU to continue to improve academic and support services and to manage through unexpected financial downturns.

3. Charging by campus and alternate pricing structures

The committee spent significant time discussing whether tuition and incidental fees should be charged on the basis of the student's primary campus, rather than by mode of delivery. The discussion built on the work of the 2020-21 UBC and was originally raised because of the increasing use of Ecampus courses by campus-based students in Bend and Corvallis. Ecampus courses are more expensive for resident students (an issue if they have to take that course because there is no campus equivalent) but are much less expensive for non-resident students. This erodes the non-resident tuition charge that is intended to help support the infrastructure of OSU's physical campuses.

The UBC felt these were issues that should be addressed but recognized such an approach raised its own issues. Most importantly, how OSU charges tuition should advance the goal of allowing students to move between modalities and locations easily so OSU "meets them where they are" and be fair and consistent as possible. To be effective, a campus-based charge approach should allow students to reasonably change campus designations if it is appropriate for their plan of study. At the same time, it should not be so easy that students can "game" the system to minimize charges for experiences and facilities they are benefiting from.

It is currently a very simple process to change campus code but, as the Registrar's staff explored this, it became clearer that to date it is easy because it has not really mattered. There is no systematic oversight and no system to readily check every student's campus code against their mix of courses. If the university started to charge by campus without a clear process for changing campus code, it is very likely that non-resident students would find that changing their campus code to Ecampus produced a substantial savings for them. The registrar's office was concerned that monitoring such changes would require a significant change in process and might significantly complicate making that change for students. A policy change would have to manage (or accept) Ecampus or Portland Center students who wanted to mix one or two campus-based classes into their schedule of largely Ecampus courses and ensure the university is compliant with tuition requirements from the NCAA and Veterans Administration (as both units have students making significant use of Ecampus).

The UBC did not make any recommendations on this issue in the report to Interim President Johnson in February because of these complexities. The Interim President asked the UBC to revisit the issue after reviewing the tuition recommendations.

The committee looked at potential approaches and the discussion led to two recommendations. The first recommendation is for staff to identify some potential solutions to define when and how students can change their campus designation such that it is not onerous for students to pursue or for the university to monitor but has clear enough criteria that it cannot be done simply to minimize tuition charges. If an appropriate approach can be identified, the UBC recommends that the university consider an undergraduate tuition structure like that outlined in Table 1 (values are for illustration). There would be a single per credit hour charge for instructional costs and an additional facilities charge for non-resident students that would differ for Ecampus and campus-based (both Corvallis and Cascades) students. The change could be adjusted to eliminate the zero-credit hour charge that persists from the year that the university changed to per credit hour tuition and still generate the same gross tuition revenue.

There were concerns from some members of the committee about the increased cost to non-resident students and whether this would reduce enrollment of those students. It was noted that not all non-residents make the same use of campus infrastructure (for example a student taking three Ecampus and only one campus course in a term) and so such a charge structure might not be entirely fair. If such a change is made, it will be important to communicate the change to different resident and non-resident Ecampus rates clearly.

Table 1: Current tuition structure (top, shown per credit hour) and what different students pay per credit hour (right table) compared to an alternative pricing structure (bottom) that generates about the same revenue.

Current structure							
	Tuition	Distance education fee	Total		Corvallis course	Ecampus course	Cascades course
Corvallis (C) resident	238		238		238	346	238
Ecampus (DSC) resident	253	93	346		238	346	238
Cascades (B) resident	238		238		238	346	238
Corvallis (C) non-resident	709		709		709	346	709
Ecampus (DSC) non-resident	253	93	346		709	346	709
Cascades (B) non-resident	709		709		709	346	709
*current tuition includes \$100 per quarter flat charge residents, \$335 non-residents							
Potential structure							
	Instruction charge	Distance education infrastructure charge	Campus infrastructure charge	Total	Corvallis course	Ecampus course	Cascades course
Corvallis (C) resident	250			250	250	250	250
Ecampus (DSC) resident	250			250	250	250	250
Cascades (B) resident	250			250	250	250	250
Corvallis (C) non-resident	250		483	733	733	733	733
Ecampus (DSC) non-resident	250	96		346	346	346	346
Cascades (B) non-resident	250		483	733	733	733	733
*revised structure would drop the flat charges							

Note that adding mandatory fees (both incidental fees set by student government and those fees set by UBC) add an additional cost for campus students at Corvallis and Cascades beyond those shown in Table 1.

4. Merits and observations on proposed revisions of the Corvallis Shared Responsibility Budget Model

The UBC formed a workgroup that met three times outside of UBC meetings to talk about the budget model review. Frank Chaplen also met with stakeholders in several units on campus to gather comment and perspectives. The workgroup also looked at some variations of the Shared Responsibility Budget Model (SRBM) to get an idea of its sensitivity to different changes (and looked at some summaries of how the model distributed revenues).

The full UBC got an overview of the SRBM review and revisions recommendations on February 18th, discussed the workgroup conversations and the proposed technical changes in the model on April 1st, and talked about potential strategies for structural changes in the model on April 29th. The principal observations and recommendations of the group are summarized here.

Observations

- The SRBM review seems to have captured most of the concerns or ideas that members of the workgroup had encountered in their discussions.
- The erosion of the pool of funds supporting the productivity allocations has been a key point of concern for colleges. That erosion is from the rapid growth of Ecampus and the increased central commitments to capital renewal and repair and other costs.
- The combination of the erosion of that productivity pool and the three-year averaging of campus degrees and credits have left some colleges feeling they made good decisions but saw no return. This undermines the intended incentives in the model.
- The contribution of different revenue streams (Ecampus, base tuition, differential tuition, etc.) to the support of administrative and support services is uneven.
- The model has encouraged colleges to review and adjust course offerings, to understand the costs of programs, and to be more aware of the costs and revenues associated with different activities.
- Support units seem, in some cases, to lack accountability for performance. Staffing levels may be part of the issue but process improvement and accountability are part too.
- Students do not necessarily see the benefits of an education at an R1 university with faculty engaged in active scholarship. There is a disconnect between the value faculty place on that and the value students place on it.
- Colleges are, by and large, managing portfolios of programs in much the same way the university is. Some generate net revenue and contribute to overhead and support costs, some need more revenue than they generate but are essential for the mission. Appropriately balancing the portfolio is the difficult part.

Recommendations

The UBC endorsed the recommended two-step revision approach of making technical and process changes for FY23 that are largely budget neutral and making larger structural changes in FY24. The committee had no major concerns (though some questions) about the technical changes but talked at length about the two parts of the structural changes---the revisions that change the mechanics and

incentive structure of the model and the “recalibration” of the model in terms of how much of existing budget is allocated to particular colleges or support units. The recommendations here are most applicable to the structural change step in 2023-24.

- Clear incentives are extremely valuable for colleges and academic leadership. Two or three (or at least a limited number) key incentives would be clear, easy to use for strategic planning, and helpful for predictive modeling. Changes should not break or complicate a working incentive (Ecampus for example) in trying to solve another problem.
- The important metrics that should be retained in the model include:
 - Credit hours certainly, as these are directly related to costs. Less complexity in how they are divided might be helpful.
 - A completion metric is valuable as it is a clear incentive, links to many other things (experiential learning), and aligns with the state distribution model.
 - Whatever the model incentives, they should be clearly linked to strategic plan goals for things like inclusive excellence, graduation rate, scholarship/research, etc.
- Creating stability in the per metric allocations (whether degrees or credit hours) from year to year is very important to provide colleges confidence in the budget model as a planning tool.
- Shifting the narrative of “there’s not enough” to “how much good can we do with the substantial resources we have” would be valuable but will need work.
- There are real differences in cost of delivery of some programs but the model revisions should move away from using the CIP-code based weights. This may require simply strategic allocations based on some other assessment of cost. This should be complementary to and consistent with how differential tuition is used (as asking students to pay more is in part a recognition of a high cost program). The committee noted that dropping the weights did not make as large a change in the model allocations as was expected (about \$1.9M from Engineering and \$1.2M to CLA and Business at the maximum).
- Scholarly productivity needs a more comprehensive measure than indirect cost recovery. A composite index that included factors critical to OSU’s scholarly work like number of tenured or tenure-track faculty, number of professorial rank faculty, number of Ph.D. students, grants awarded, and/or indirect cost recovery might be appropriate.
- The model provides incentives for desired change but has to be calibrated to a starting point----how much each college or unit gets of the existing pie. There is no clear route to doing this but some thoughts on what is important:
 - The “calibration” needs to reflect OSU’s strategic plan and goals, not just a comparison to peers.
 - Historical funding has some meaning and need not be completely discarded but should be used thoughtfully.
 - Finding meaningful peer data can be challenging, particularly on the academic side.
 - One point of the model is to fund support and administrative units---this is, in effect, a tax on revenues. It needs to be clear what the return for that “tax” is to academic units and programs.
 - Some part of the calibration might be internal...no more than X% of a unit’s revenue is contributed to the “tax”, for example. Put another way, the calibration could be informed by certain limits and boundaries.
 - There are, in both history and peer comparisons, details determined by how colleges have made decisions. One college might insist on classes of only 15 students and have no funds for travel, while the other has classes of 50 and ample funds for travel. This

doesn't mean the first college is underfunded. This issue of sorting program choices from a "fair" share of the pie may be the most challenging part of the task.

- It is really important that how decisions are made in the revised model are clear and consultative (things like how much comes off the top, is capital renewal more a priority than other things and why, etc.).

The summaries of the workgroup discussions and the UBC observations and recommendations will be shared with the Budget Model Review Implementation Committee.

5. Course fee guidelines and process

The UBC formed a course fee workgroup that met December 9th (to identify needs for information), January 31st and February 18th. The principal observations and recommendations of the group are summarized here.

Observations

- There are a very large number of courses fees in the system (1,111) many of which are not being used.
- The fees generate less than 1% of initial college budgets and 79% of the course fee revenue goes to PHHS, Science, and Liberal Arts (2018-19 numbers).
- Course fees are 5.7% of PHHS's budget (almost all Physical Activity Course fees), 1.7% of Liberal Art's budget and 1.4% of Science's budget. All other units see 0.9% or less of budget from fees and most are less than 0.5%.
- Some of the fees are very small and may not be worth collecting. If we keep the fee model, it is worth considering minimum materiality to reduce unnecessary administrative burden.
- There is a great deal of effort in preparing, maintaining, and billing fees and the process is done several times a year.

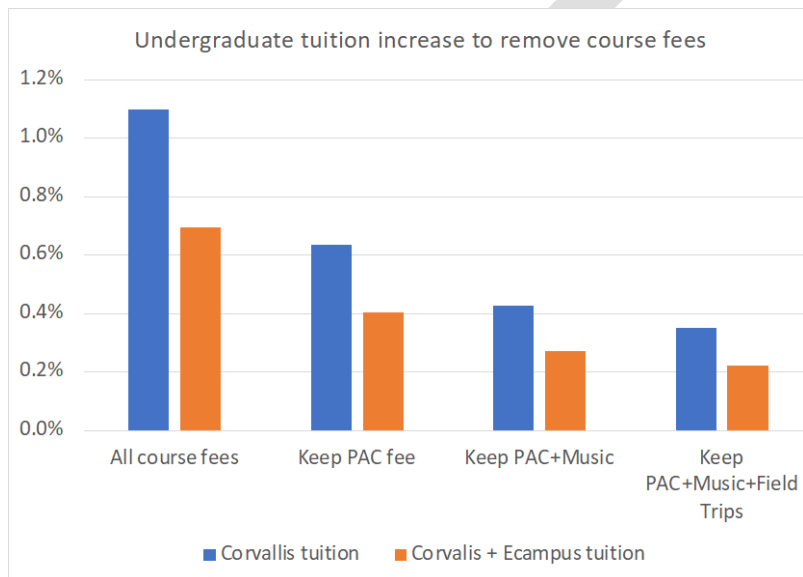
Criteria

- Course fees might appropriately be used for:
 - Overnight/extended field trips, maybe day trips but is there a materiality level?
 - Activities provided by a third party (lift tickets, play tickets, etc.)
 - Private instructors (music for example, maybe supervising teachers)—non OSU employees
 - Deposits on OSU owned equipment (maybe an external fee?)
 - Things above and beyond a typical university experience or activity
 - Optional or elective classes
 - Certifications outside of OSU (e.g. scuba certification)
- Course fees are not generally appropriate for:
 - Required courses
 - Consumable materials
 - Guest speaker costs
 - Labor costs for OSU employees
 - Course materials that could be supplied through the bookstore
 - Courses in colleges with significant differential tuition

Recommendations

- Consider rolling most course fees into tuition and distributing to colleges through the budget:

- Colleges would have to be responsible for budget decisions to support appropriate experiences
- A college level fund for experiential learning or similar activities from which these programs are supported might provide clarity and accountability
- This will have the benefit of enabling students to more accurately receive financial aid, because fees are excluded from aid
- If some courses have truly unique costs, develop course fees guidelines with much narrower allowances for when fees are appropriate, drawing from the ideas above. The criteria for when a fee is appropriate have a frequent theme of a third-party provider. Costs from tickets, lodging, non-OSU instructors, equipment rentals, etc. might be an appropriate guideline.
- Initiate a discussion on revising the charges for PAC classes, informed by the outcomes of the Baccalaureate Core discussions, to align the use of fees and tuition and to make the classes more affordable. This might include rolling some of the costs into overall tuition to continue to support the programs and make them more accessible.
- Revise the course fee process to a single submission per year with a review process including faculty (perhaps drawn from the UBC each year).



- Consider suspending most new course fees or increases (with allowance for unique or special programs--field trips to Iceland for example!) while the guidelines and approach are sorted out.

- If existing fees remain after the new guidelines are implemented, they should be reviewed for appropriateness. The revised process should include periodic review of approved fees.

Figure 1. Percentage undergraduate tuition increase to eliminate all course fees (FY20 about totaling about \$2.6M), all fees except the PAC fee, all except the PAC and Music fees, and all fees except PAC and Music and Field Trip fees. The blue bar assumes the increase is only in campus undergraduate tuition, the orange bar that the increase is applied to all undergraduate tuition including Ecampus.

6. Differential Tuition Guidelines

The UBC also formed a differential tuition workgroup that met December 9th (to identify needs for information), January 27th, February 8th and February 24th. The group had wide-ranging discussions on tuition, differential tuition, and communicating with stakeholders. The principal observations and recommendations of the group are summarized here.

In the course of the discussions, the group reviewed a proposal for a new differential tuition charge from the College of Agricultural Sciences. The proposal was thoughtful and thorough and helped the

workgroup think about some of the issues around differential tuition. The general consensus was that while there were parts of the proposal that were unique to the college, many aspects of the proposal could have applied to almost any college with some high-cost programs (albeit in slightly different form). The workgroup was concerned that the existing guidelines and process would effectively encourage every college to seek differential tuition, which would complicate the tuition structures and the clarity of those structures for students and families. The observations and recommendations below emerged from the discussions informed in part through the lens provided by the CAS proposal. Upon clarification of the recommendations to be followed, the CAS proposal (or an appropriately modified version of it) should be reconsidered by next year's UBC.

Observations

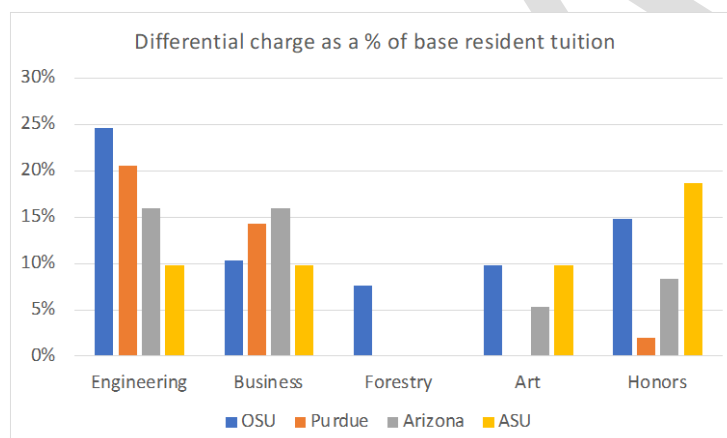
- Differential tuition (particularly at the undergraduate level) developed over a period of years and does not fit a single plan or set of guidelines.
- OSU's tuition has become very complicated to understand and to explain.
- Differential tuition charges within a program but across modalities (Ecampus vs. campus) don't always map to clear outcomes for both groups of students.
- Goals in overall tuition pricing should include:
 - Clarity, simplicity, transparency
 - Be student-centric and related to the student experience in programs
 - Be consistent with education at an R1 university
 - Acknowledge OSU (and students) function in a national market
 - Be clear that not every activity or program need be revenue-generating
 - Help all stakeholders (students, families, faculty & staff, legislature, HECC) understand why we charge what we do.
 - Be equitable across modalities and students (Ecampus students should see outcomes like campus students)
- Existing differential tuition charges across programs have not been reviewed or tracked to confirm consistency with the current policy.
- Differential tuition is part of a pricing strategy, but OSU lacks a comprehensive strategy for pricing. Such a strategy should be preceded by a comprehensive enrollment strategy which ideally would rollup (or map down) by college and student level.

Criteria

- Differential tuition might be appropriate when:
 - The documented cost of delivery is significantly higher than base tuition
 - A challenge is that every program has a different cost of delivery and within colleges there are high and low cost programs.
 - A major or program leads to a career with a likelihood of a high return (such programs often have accreditation, experiential learning, supplemental experiences, etc. that are expected or required).
 - There is an enhanced experience available only to students in that program (Honors is an example).
 - There is a market rate nationally that is appropriate for the program and that influences both the perception of the quality of the program and the actual experience students get (this is most applicable to post-baccalaureate or graduate programs).
 - The differential supports an activity or cost truly unique to the program (compared to other OSU programs or colleges).
- Differential tuition is not appropriate:

- Simply to augment unit budgets.
- To support general college costs or costs that might occur in any college
- For things not specific to student experiences.
- For very specific (i.e. single course) costs.
- Important things to consider
 - Differential charges should be inclusive of all students across campuses and modalities and student identities (anyone charged differential tuition should see a specific outcome linked to that charge).
 - Need to create accountability about the use of funds
 - Student experiences built with non-E&G funds (grants for example) are good but can't automatically lead to an expectation of differential charges to continue them.
 - Use of differential tuition needs to consider students' ability to pay and financial aid strategies (though significant discounting could reduce allocations to units).
 - Aspirations need to be aligned with resources (for example a goal of being "Top 10" can create pressure for resources that might actually be counter to the institution's core goals).

Figure 2 and Table 2. OSU undergraduate differential tuition charges as a percentage of base tuition (at 15 credits a term) compared to a couple other peer institutions (bar graph). The current approach to differential tuition (table) allows colleges or programs to request a variety of charges. A tiered approach would require a collective decision about appropriate levels and which units are assigned to which levels. In such a case, one question is whether the College of Science and the College of Liberal Arts, as providers of a large part of general education and with a wide range of disciplines, should be in the 0% category with institutional funding for high cost programs within the colleges like music or



	Current Differential	Tiered charge
College A	25%	20%
College B	15%	
College C	0%	
College D	0%	10%
College E	10%	
College F	10%	
College G	8%	0%
College H	0%	
College I	0%	
College J	0%	

biochemistry. There is also a question as to whether programs within a college should be allowed to have differential tuition or if such charges should be only at the college level.

Recommendations

- Review the current differential charges and consider how to manage the incentives for colleges to seek differential charges to improve their programs by choosing an approach from choices that include (in order of slight preference):
 - Consider a tiered system where majors or colleges were assigned one of a limited number of tuition tiers (base costs, higher costs, highest costs). Liberal Arts and Science (or other colleges with major general education responsibilities) might constitute the "base cost" division (but there would have to be budget model acknowledgement of

- high cost programs in those colleges). These would not be set by individual college requests but by collaborative discussion of all units (and likely UBC).
 - Allow the current approach to continue (with clarified guidelines) allowing colleges to request differential charges for a whole college or majors within a college.
 - Rolling all differential charges into a single tuition rate (such an approach would require parallel budget model adjustments to work).
- Convene a university-wide (Corvallis, Cascades, Ecampus, undergraduate, graduate, professional) enrollment planning process to define enrollment goals. [*This has actually been implemented by the Provost*].
 - From that, develop a pricing strategy (that would inform the discussion above about the role of differential tuition) **This discussion might benefit from an external consultant or partner to provide information on markets, demand, and price points.**
- Simplify the overall current pricing and communication about (across base tuition, differential tuition, course fees, cohorts, residency, etc.) with the goal of making it clearer to stakeholders, easier to find and understand, and easier to manage. **Clear communication about “why” different rates are charged for different programs is very important.**
- Ensure there is accountability if differential tuition is part of a tuition strategy---how is it used, how is the use documented and shared, how is it reviewed and updated? **The revised process should include a plan for regular review of differential tuition charges for consistency with the originally approved uses.**
- Ensure there is fairness across modalities and residencies---do the price, experiences, and outcomes for students taking the same class (a resident undergraduate in Corvallis and one in Astoria, for example) make sense.
- Consider suspending new differential charges until the guidelines and approach are sorted out

Tasks and continuity recommendations for 2022-23 UBC

There are a number of issues that should be picked up by the new University Budget Committee when it reconvenes in fall:

- Review and provide comment on the proposed structural changes to the SRBM.
- The Budget Office should provide an assessment of FY24 inflation and an assessment of the associated tuition increases consistent with the cohort pricing model for the first meeting of UBC in fall 2022.
- Assess the staff proposals to manage the change of campus code process and if those are viable consider recommending a restructuring of tuition to be based on campus code rather than course modality.
- Evaluate the costs of rolling most course fees into base tuition rates.
- Define a new set of course fee guidelines defining narrow criteria and a clear annual process for approval of such fees.
- Define a set of guidelines for differential tuition consistent with the university guidance on a preferred approach to differential tuition.

Appendix A: 2021-22 University Budget Committee

- Alison Johnston – Associate Professor, School of Public Policy; OSU Faculty– **UBC Chair**
- Sherm Bloomer – Associate Vice President, Budget and Resource Planning
- Jon Boeckenstedt – Vice Provost, Enrollment Management
- Frank Chaplen – Associate Professor; Agricultural Sciences, Faculty Senate Budget & Fiscal Planning Committee Chair
- Jessica Dupont – Exec. Director, Market Development & Student Experience, Ecampus; OSU Faculty
- Lisa Gaines – Director, Institute for Natural Resources
- John Gremmels –Capital Planning & Development; Infrastructure Working Group
- Shaun Bromagem – Financial Planning Manager, College of Engineering
- Terri Libert – Director of Business Services and Analytics, OSU-Cascades
- Staci Simonich –**Dean**, College of Agricultural Sciences
- Nicole von Germeten, Professor, School of History, Philosophy, and Religion, College of Liberal Arts
- Tim Carroll – Dean, College of Business
- Muhammad Aatir Khan, ASOSU, Student Fee Committee Chair
- **Islam Elwefati**, ASCC, Vice President
- Joe Page – ASOSU **Speaker Pro Tempore of the House**, Student at Large
- Aiman Khan – Student at Large
- Zackery Allen, Graduate Student
- Lilly Butler – Student at Large

Meeting Schedule, FY22:

Friday, October 22, 2021
Friday, November 5, 2021
Friday, November 19, 2021
Friday, December 3, 2021
Friday, January 7, 2022
Friday, January 21, 2022
Friday, February 4, 2022
Friday, February 18, 2022
Friday, March 4, 2022
Friday, April 1, 2022
Friday, April 15, 2022
Friday, April 29, 2022
Friday, May 13, 2022
Friday, June 3, 2022