University Budget Committee Meeting
08 March 2019, 2:00-3:30,
President’s Conference Room

Minutes

Topics:
- Update on recommendation report, tuition forums, conversations with student groups, and state funding
- Update on proposal from Fine Arts for a differential tuition charge
- Graduate school tuition waivers, remissions and scholarship policy—confirming workgroup members
- Expense reduction criteria

Discussion:
- The Student Fee Committee report has been approved by the President of ASOSU at 4.51%.
- Tuition forums have been held on Thursday and Friday at varying times. Turnout has been low after numerous attempts to advertise through Orange Media, Student Affairs, in dorms, and ASOSU.
- Meetings have been held with student groups including Rec Sports, Student Employees, and the ASOSU Fee Committee.
- Student Budget Advisory Committee is a volunteer group of approximately 15 students from different colleges which provide advice and commentary to the University Budget Committee.
- State funding co-chairs released a budget on March 7, 2019.
  - No clear commitment to restore the Engineering Technology Sustaining Funds
  - The plan states to review and assess all state programs
- Fine Arts
  - Update on proposal for differential tuition charge
  - Course fees are charged per course with the stipulation that they be expended for expenses related to that particular course; Differential tuition is pooled and used for all improvements in the program that all majors have access to.
  - Discussions of a per credit charge ranging from $15 to $20 with the elimination of all upper division course fees with the exception of the music performance fee.
    - MUP courses would have a performance fee; keeping a course fee instead of differential tuition.
o All other upper division courses would be charged a differential tuition. After costs, currently covered by course fees, are paid the balance would be used to invest in facilities and services.

o Flat charge proposed at $200 per quarter; $600 per year
  • Assessments came in under $600
  • Charges would be dependent upon majors and how many courses are required
  • Proposed Student Committee to review investment projects each year
  • Even with a preferred flat charge, there is no reasonable way to charge minors
  • Final decision needed from Liberal Arts to present to the Board

• Expense reduction criteria
  o $20M in expense reductions taken in FY18 budget
  o $7M in expense reductions taken in January 2019
  o Projecting $12M in expense reductions in FY19 budget
  o OSU still growing in overall budget and revenues and expenses
  o The challenge is that OSU is not growing as fast as existing costs drivers require
  o Percentage growth rates in revenue
    • Enrollment growth has been slowing consistently since FY11
    • Rate of growth in expenses is exceeding revenues

• Expense reduction criteria and prioritization
  o Thoughts and questions to consider at the program level
    • Newly implemented policies should have a financial assessment / Create a process to solve a problem but at what cost? (e.g. academic dishonesty)
    • Outcomes of programs offered and how we measure the success of the program
    • Evaluation of proprietary software costs
    • Factors in duplication vs benefits of decentralization
    • Looking at more overlap between majors / consolidate courses
    • Class size efficiency
    • Cascades still a small campus; less variety offered in Bacc Core with students needing to then utilize Ecampus more
    • Improvements could be made within the categories of Bacc Core (e.g. double dipping in major courses)
  o Thoughts and questions to consider at the administration level
    • Does staffing change with decreased enrollment? How to maintain office efficiency?
• Program retention requirements
  ▪ Retention student success filter
• Program advertisement (e.g. TRiO)
  ▪ Limited resources
• Short-term cuts and long-term implications
• Efficiency of business centers
• Inefficiency in faculty managing research grants
• Investment needs to be made in HR and finance which is currently under staffed
  ▪ Bacc Core Committee has no administrative support
  ▪ Critical committees to the University are under staffed
• Faculty work load assessments
  ▪ Managing workload
  ▪ Evaluating misplaced workload
• Annual faculty performance evaluations
• HECC Feedback
  o If having to cut student services, cut that which is least likely to harm student opportunity
  o Importance of laying out criteria now if it comes to making bigger and more difficult cuts
  o Outline: what will the short- and long-term consequences be?
  o Classroom size efficiency; working towards attracting more students, reducing drop rates and work towards increased graduation rates in 4-5 years versus the current six year average
  o Increasing student tuition for out-of-state and international students may run the risk of losing retention
  o Reduce administrative bottlenecks

Decisions:
• In light of tuition forums, the staff of Budget and Fiscal Planning is happy to schedule time to discuss tuition with other student groups upon request.

Next Steps:
• Final proposal on differential tuition from Liberal Arts
• Follow-up on graduate student tuition waivers, remissions and scholarship policy
Next UBC Meeting
March 22, 2019 2:00-3:30
President's Conference Room

Attending:
Sherman Bloomer
Jan Lewis
Austin Carsh
Allison Hurst
Theresa Thurston
Nicole Real
Javier Nieto
Raushell Palmer
Paige Phillips
Belinda Batten
Taylor Graham – ASCVP Cascades via phone
Jim Pinkard – Director/Postsecondary Finance and Capital, HECC
Frank Goulard – Commissioner, HECC
David Rives – Commission Vice Chair, HECC
Gabe Dougherty – Fiscal Analyst, HECC

Absences:
Jackie Thorsness
Virginia Lesser
Dan Edge
Shannon Reed
Robert Cowen
Kelly Sparks
Noah Buckley
Anita Azarenko
Halli Barios
Andrew Ibarra