

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.

- 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.
- 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
 - \$20M in expense reductions taken in FY18 budget
 - \$7M in expense reductions taken in January 2019
 - Projecting \$12M in expense reductions in FY19 budget
 - OSU still growing in overall budget and revenues and expenses
 - The challenge is that OSU is not growing as fast as existing costs drivers require
 - 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
 - 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)
 - 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
 - If having to cut student services, cut that which is least likely to harm student opportunity
 - Importance of laying out criteria now if it comes to making bigger and more difficult cuts
 - Outline: what will the short- and long-term consequences be?
 - 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
 - Increasing student tuition for out-of-state and international students may run the risk of losing retention
 - 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