MINUTES

Agenda

1. Review and discuss UBC’s recommendation of Scenario B for tuition rates
2. Discuss proposal for SHS and CAPS, which includes a “placeholder” approach
3. Other questions / concerns?
4. Adjourn

Council Members Present
Michaela Canete, Dolby Toews, David Park, Claire Nelson, Carson Gray

1. UBC Recommendation of Scenario B for Tuition Rates

Sherm Bloomer, Associate Vice President and Nicole Dolan, Director of Budget Development for Budget and Resource Planning gave an overview of the updated tuition scenarios for FY22. The tuition scenario estimates have been updated. Key changes from previous versions include:

- Ecampus projected growth increased to 9% from 5%
- State funding updated to recent projection from HECC
- Revision of debt service growth and new building operating costs saved about $1M
- Update of expense projection to 40% FY21 actuals and 60% FY21 growth from FY20 actuals (the lower expense scenario is similar to previous expense estimates, the higher expense scenario is about $2M less than the previous one)
- Updated projections for Corvallis tuition and fees which are improved because of strong winter term enrollment
- The changes show improvement in the surplus/deficit estimates of $4M to $8M depending on the scenario.
- Specified that all the scenarios include $10.8M more in institutional financial aid than was awarded in FY20. The amounts in each scenario box are in addition to that increase.
- These remain projections and a reasonable error bar on all the surplus/deficit estimates is likely $2M to $5M. There are just many uncertainties still.

In the scenarios – there is one revenue case in each scenario but two expense cases. The first case (the lower gap between revenues and expenses in each case) assumes that the current year expenses are the base for estimating FY22 expenses. The second case assumes that the expense base rebounds somewhat towards FY20 (last year) expenses (calculated as 60% of FY20 spending inflated to FY21, 40% of FY21 spending). The Budget Office considers the latter case more realistic at this point.

The UBC had decided Scenario B was the likely tuition scenario to send to the President and the Board of Trustees.

Discussion: SBAC agreed Scenario B seemed like the most reasonable choice.

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1 Meeting materials including updated Tuition Scenarios for FY22 can be found at https://fa.oregonstate.edu/budget/university-budget-committee/ubc-meeting-schedule.
2. **Discuss proposal for SHS and CAPS**

   Bloomer and Dolan went over the proposed increases for SHS and CAPS. Current rates are set at 5.00% as a placeholder. This is higher than inflation but is mostly made up of salary pressure. Last year, the UBC had come back and recommended a higher increase to address increased demand and in turn CAPS has hired 5 counselors in 2020, and 4 clinic fellows in 2021.

   *Discussion: SBAC agreed with the 5% increase for CAPS and SHS.*

3. **Other questions / items for discussion?**

   None

4. **Adjournment**

   Meeting adjourned at 8:00 p.m. Next meeting will be held March 1, 2021 from 7:00 – 8:30 p.m. via Zoom.