

2023-24 University Budget Committee 2023-24

Nicole von Germeten – Professor of History; Director, School of History, Philosophy, and Religion; Interim Associate Dean, CLA – *Chair*

Noe Alvarez - Undergraduate Student, Accounting, College of Business

Jon Boeckenstedt – Vice Provost for Enrollment Management

Shaun Bromagem – Fiscal Planning Manager, College of Engineering

Kayla Campbell – Associate Director, Budget Analytics, Finance and Administration - *Ex-officio (non-voting)*

Tim Carroll – Dean, College of Business

Bob Cowen - Associate Vice President for Research and Operations, Hatfield Marine Science Center

Tania Davis - Ecampus Undergraduate Student, Human Development and Family Studies, College of Health

Tom DeLuca – Dean, College of Forestry

Nicole Dolan – Executive Director, Budget Development and Strategic Planning, Finance and Administration – *Ex-officio (non-voting)*

Jessica Dupont – Executive Director, Market Development and Student Experience, Ecampus

Thomas Gonzales – Associated Students of Cascades Campus, Vice President, Undergraduate Student, Psychology, College of Liberal Arts

John Gremmels – Capital Planner, Capital Planning and Development; Infrastructure Working Group Representative

Steve Hoelscher – Associate Vice Provost for Student Affairs – Finance & Operations

Terri Libert – Interim Chief Financial Officer, OSU-Cascades

Jeff Luck – Associate Professor, Health Mgmt. & Policy, Faculty Senate BFP committee

Marc Norcross – Associate Professor, School of Biological and Population Health Sciences, College of Health

Carissa O'Donnell – ASOSU, President, Undergraduate Student, Environmental Studies, College of Agricultural Science

Joe Page – Graduate Student, Master of Public Health candidate, College of Health

Matteo Paola – ASOSU, Student Fee Committee Chair, Undergraduate Student, Political Science, College of Liberal Arts

The UBC is advisory in nature, providing valuable input and recommendations on a range of budgeting practices, policies, and reporting. The UBC leads the development of tuition recommendations ultimately provided to the OSU Board of Trustees; monitors and assesses the budget allocation model for the Education and General fund; and recommends changes and enhancements to the model and related institutional budgeting processes in support of the University's mission, goals, and priorities. The UBC is charged with contributing 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 will undertake seven specific tasks this year:

- Provide feedback on FY25 SRBM calibration and assessment rate recommendations.

- Provide feedback on Budget & Resource Planning's assessment of FY25 inflation impact and cohort tuition recommendations.
- Assess impacts of a campus-based tuition plan.
- Develop a tuition rate recommendation to enable the rolling of recommended course fees into base tuition.
- Review current differential tuition structures and develop recommendations for alternate structure(s) to decrease administrative burden and increase transparency.
- Review matriculation fee structure and identify impacts of continuation, modification, and integration into tuition.
- Analyze the impact of a guaranteed cohort tuition rate increase.