

## Tuition and Fee Advisory Board of the University of Oregon Meeting Summary | November 9, 2018

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The 2018–2019 Tuition and Fee Advisory Board (TFAB) of the University of Oregon met in the Johnson Hall Conference Room at 8:30am on the UO's Eugene campus on November 9, 2018. Below is a summary of the meeting; documents reviewed during the meeting are available [online](#).

**Attending:** Odalis Aguilar (guest), Ivan Chen (guest), Erica Daley, Lizzy Elkins (proxy for Imani Dorsey), Tova Kruss, Stuart Laing, Kevin Marbury (co-chair), Aimée C. Marquez, Montse Mendez (guest), Jamie Moffitt (co-chair), J.P. Monroe, Ryan Nguyen (guest), Sarah Nutter, Hunter Rowe (guest), Philip Scher, Janelle Stevenson, Janet Woodruff-Borden

**Staff:** Debbie Sharp (Office of the VPFA)

**Welcome and introductions.** Co-chair Kevin Marbury, vice president for student life, welcomed the group and invited all participants to introduce themselves.

**Growth initiative.** Co-chair Jamie Moffitt, vice president for finance and administration/chief financial officer, spent the majority of the meeting leading the group through a presentation and discussion of budget issues, including cost drivers, tuition revenue, and potential ways to close budgetary gaps, including campus growth. She shared with TFAB the Fall 2017 presentation that was made to the UO Board of Trustees regarding Campus Growth.

Cost drivers reviewed included faculty and staff salary and wages, GE salary and benefits, medical costs, the rising costs of PERS (Public Employees Retirement System), institutional expenses, and strategic investments and investments in tenure track faculty.

Discussions around revenue noted the increasing reliance on tuition—particularly nonresident tuition—in the face of declining state appropriations. Moffitt detailed various ways that the institution has been working to close the future projected budget gap, including launching new graduate programs, expanding online offerings, and instituting a number of cost cutting initiatives. However, while each of these efforts helps contribute to the financial stability of the institution, none of them is likely to be large enough to close the future funding gap created by expected PERS increases.

Finally, Moffitt discussed campus growth as another potential way to deal with budgetary issues. The current campus growth plan involves adding 3,000 students over a period of eight years, with required corollary investment in recruiting, a classroom and faculty office building, expanded residence hall capacity and additional faculty and staff. If successful, this plan would help close the projected budget gap. However, one of the issues that TFAB will need to discuss is the risk associated with counting on this growth plan. This is one of the reasons the decision was made to shift the timing of the undergraduate, resident tuition recommendation until information is available about student deposits and projected fall 2020 enrollment. The presentation is available [online](#).

**Enrollment update.** Moffitt gave an overview of undergraduate enrollment at the University of Oregon, sharing enrollment numbers for Fall 2016, Fall 2017, and Fall 2018. These numbers were discussed in terms of freshmen, transfers, continuing students, and total undergraduates. The data is available [online](#).

**January–February 2019 meeting schedule.** Moffitt shared the draft TFAB meeting schedule for January–early February 2019, which is available [online](#).

**Adjournment.** The meeting adjourned at 9:50am.