



Budget Committee Agenda
Kelly Steward Conference Room
January 31, 2023

1. Revisit Committee Charge and Duties
2. Budget Timeline
3. Tuition, Waivers and Scholarship Committee Update
4. Possibilities Funding
 - Positions
 - Objective Metrics

Discussion of the charge and scope of the committee as a whole as well as the responsibilities and duties of the committee members to report to and from their constituents.

The budget timeline was discussed regarding submission of the tuition and fee tables to OCHE. Proposed fee increases include the building fee, parking fee, equipment fee and technology fee. Fee increases likely to be limited in the aggregate by OCHE and the BOR. Looking to normalize fees between Highlands College and North campus over a three-biennial period.

Tuition, waiver and scholarship committee report will be completed soon which will detail findings of the group. Looking at savings/revenue generation in many areas including WUE, Advantage, tuition and fees, room and board.

Possibilities funding was discussed and the need for ROI and/or objective metrics for the positions in determining priorities. Discussion included looking at all positions in totality as compared to the needs of the university and priorities of the university. Funding for possibilities is through FY 24.