

University Budget Committee

November 30, 2017

1-2 PM

Willamette Room, WUC

MINUTES

1. Call-to-order

The meeting was called to order at 1:02 pm.

Present: Cheryl Beaver, Debbie Braun, Eric Bruce, Louann Casares, Dan Clark, Reina Daugherty (Assistant), Michael Ellis, David Foster, Tina Fuchs, Rex Fuller, Jason Haynes, Malissa Larson, Randi Lydum, Katherine Schmidt, Laura Tierney, Judy Vanderburg, Eric Yahnke (Chair)

2. Chair's Welcome/Announcements

VP Yahnke welcomed everyone to the meeting. A request was made to revise the minutes form last meeting to specify that the budget worksheets were sent out to the Vice Presidents (rather than campus).

3. Update-FY2018-19 budget proposal process

Yahnke shared that there were about 20 enhancement requests that were brought to the President's cabinet. Some requests are for one-time funding, while other requests are for ongoing (base) funding. These proposals will be brought to the UBC after an initial executive review by the cabinet. The UBC will be looking at these requests in addition to cuts that need to be made. With a \$1.4 million deficit in order to be structurally balanced, the amount of cuts will need to exceed that amount in order to fund new initiatives.

4. Review list of questions from spring 2017

Yahnke explained that an email was sent out with the list of recommendations from last year that have and have not been implemented, as well as an updated document of unanswered questions from last year. Katherine requested that the budget proposal form be revised to include data and the projected impact. Michael shared a report template for data that he thinks is important in order for the committee to make educated decisions.

Katherine brought up student wage budgets as an area of concern. She pointed out that in 2007, when the minimum wage was \$7.95, the Writing Center was able to have 16 student workers at 10 hours per week. This allowed 8,600 sessions to take place. This year with the same amount of money budgeted, only 12 student workers can be on staff because the minimum wage is higher. This means that only 6,500 sessions are taking place instead of 8,600. By 2022 only 4,800 sessions will be able to take place. Katherine presented a memo that can be seen below in Appendix A. President Fuller explained that we do not get more funding when the minimum wage increases, so the university is in the same position as the Writing Center in trying to fund things that cost more without any more money to do so. He shared that departments in this position can complete an enhancement request to get more funding, but that the money would have to be taken from somewhere else in order to do so. When the student wage budget was reviewed university wide, there were monies allotted that were not being used by multiple units. It may need to be reallocated to departments that will use it.

Other concerns were related to cutting NTTs without knowing what areas specifically will be cut, and other instances where there is a “bucket” of money to cut and the committee doesn’t have fine details as to what all is included. President Fuller explained that because enrollment is fluid it is not feasible to say that the impact will be an exact number cut in an exact area; it is dictated by enrollment.

Malissa expressed concerns about the accessibility of the form in terms of language. People are unclear of what is being asked. The form is designed to come from a VP, who should be familiar with the requirements, but the reality is that VPs are asking other people to complete the form and those people are unsure of how to use it. Katherine offered to help make suggested revisions to the form.

Additional concerns were related to campus not being aware of the opportunity to submit enhancements. President Fuller will be talking to the cabinet about providing additional time for enhancements to be submitted for those who were unaware of the process and timeline.

5. Budget development software taskforce

Yahnke is looking to put together a task force to review the budget development process and software. Katherine is interested in participating. Others who would like to be involved should contact Eric for more information.

6. UBC winter meeting schedule

Reina will send out a doodle poll to find a regular meeting time for winter term.

DATE: 30 NOVEMBER 2017

TO: UNIVERSITY BUDGET COMMITTEE

FROM: KATHERINE SCHMIDT

RE: CHALLENGE FACED BY ALL CAMPUS UNITS WITH TRAINED STUDENTS AS STAFF CORE

Student-wages budgets are not being adjusted to accommodate the state-mandated increases, which means that student-support units are spending more while doing less. As an example, consider the Writing Center's trajectory:

OREGON MINIMUM WAGE 2007: **\$7.95**

FIXED WRITING CENTER STUDENT WAGES BUDGET

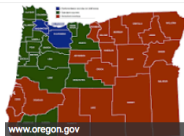
\$7.95 allows for **16 student workers** at 10 hours per week in the Writing Center: 160 hours / 8600 sessions

About 2,240,000 results (0.54 seconds)

\$7.95

Oregon's minimum wage earners will get a 15 cent raise on Jan. 1. Oregon Labor Commissioner Dan Gardner announced Wednesday that Oregon's minimum wage, currently the second highest in the nation, will increase from **\$7.80** per hour to **\$7.95** per hour. Sep 19, 2007

[Minimum wage increases 15 cents in 2008 - Portland Business Journal](https://www.bizjournals.com/portland/stories/2007/09/17/daily27.html)
<https://www.bizjournals.com/portland/stories/2007/09/17/daily27.html>



www.oregon.gov

About this result Feedback

OREGON MINIMUM WAGE 2017: **\$10.25**

ZERO INCREASES SINCE 2007 TO WRITING CENTER STUDENT WAGES BUDGET

\$10.25 allows for **12 student workers** at 10 hours per week in the Writing Center: 120 hours / 6500 sessions

Oregon Minimum Wage Rate Summary

Enacted by the 2016 Oregon Legislature, Senate Bill 1532 establishes a series of annual minimum wage rate increases beginning July 1, 2016 through July 1, 2022. Beginning July 1, 2023, the minimum wage rate will be indexed to inflation based on the Consumer Price Index (CPI), a figure published by the United States Bureau of Labor Statistics.

In addition to a new standard minimum wage rate, the bill sets out a separate rate which will apply to employers located in the urban growth boundary of a metropolitan service district. (Currently, only the Portland metropolitan area has an urban growth boundary.) Finally, a third rate will apply within certain "nonurban" counties named in the bill.

Date	Standard	Portland Metro	Nonurban Counties
January 1, 2016	\$9.25	\$9.25	\$9.25
July 1, 2016	\$9.75	\$9.75	\$9.50
July 1, 2017	\$10.25	\$11.25	\$10.00
July 1, 2018	\$10.75	\$12.00	\$10.50
July 1, 2019	\$11.25	\$12.50	\$11.00
July 1, 2020	\$12.00	\$13.25	\$11.50
July 1, 2021	\$12.75	\$14.00	\$12.00
July 1, 2022	\$13.50	\$14.75	\$12.50
July 1, 2023	Adjusted annually based on the increase, if any, to the US City average Consumer Price Index for All Urban Consumers	\$1.25 over the standard minimum wage	\$1 less than the standard minimum wage

OREGON MINIMUM WAGE 2022: **\$13.50**

A PROJECTION OF ZERO INCREASES SINCE 2007 TO WRITING CENTER STUDENT WAGES BUDGET

\$13.50 allows for **9 student workers** at 10 hours per week in the Writing Center: 90 hours / 4800 sessions

(44% reduction in available sessions)