



# SUPPORTING OREGON'S STUDENTS

Impacts of Investments in the 2019-2021  
Public University Support Fund

## **Today's Presenters**

**Jessica Freeman**

ASWOU Student Body President, WOU

**Kevin Reynolds**

Vice President for Finance and Administration, PSU

## Presentation Overview

- Student Priorities
- PUSF Investment Levels
  - HECC Staff Recommendation - \$923 million
  - OCOP Request - \$1 billion

# Thank you!

- Raised in Sutherlin, Oregon
- Started at WOU in 2014
- Active on campus
  - Student government
  - Student success
  - International education
- Graduation - 2018!

# Student Priorities

Keep college affordable and accessible

- ✓ Tuition
- ✓ Remission
- ✓ Oregon Opportunity Grants
- ✓ Pathways from high school and community college



# Student Priorities

Offer a great education

- ✓ Outstanding faculty
- ✓ Excellent facilities
- ✓ Research opportunities
- ✓ Student experiences



# Student Priorities

Help students overcome challenges

- ✓ Resource centers
- ✓ Cultural centers
- ✓ Mental health counseling
- ✓ Food pantries



# Student Priorities

Prepare students for tomorrow

- ✓ Career pathways
- ✓ Career counseling
- ✓ Internships/externships
- ✓ Low or no student debt



**+\$130 Million**

University Minimum Funding  
(PUSF: \$867 million)

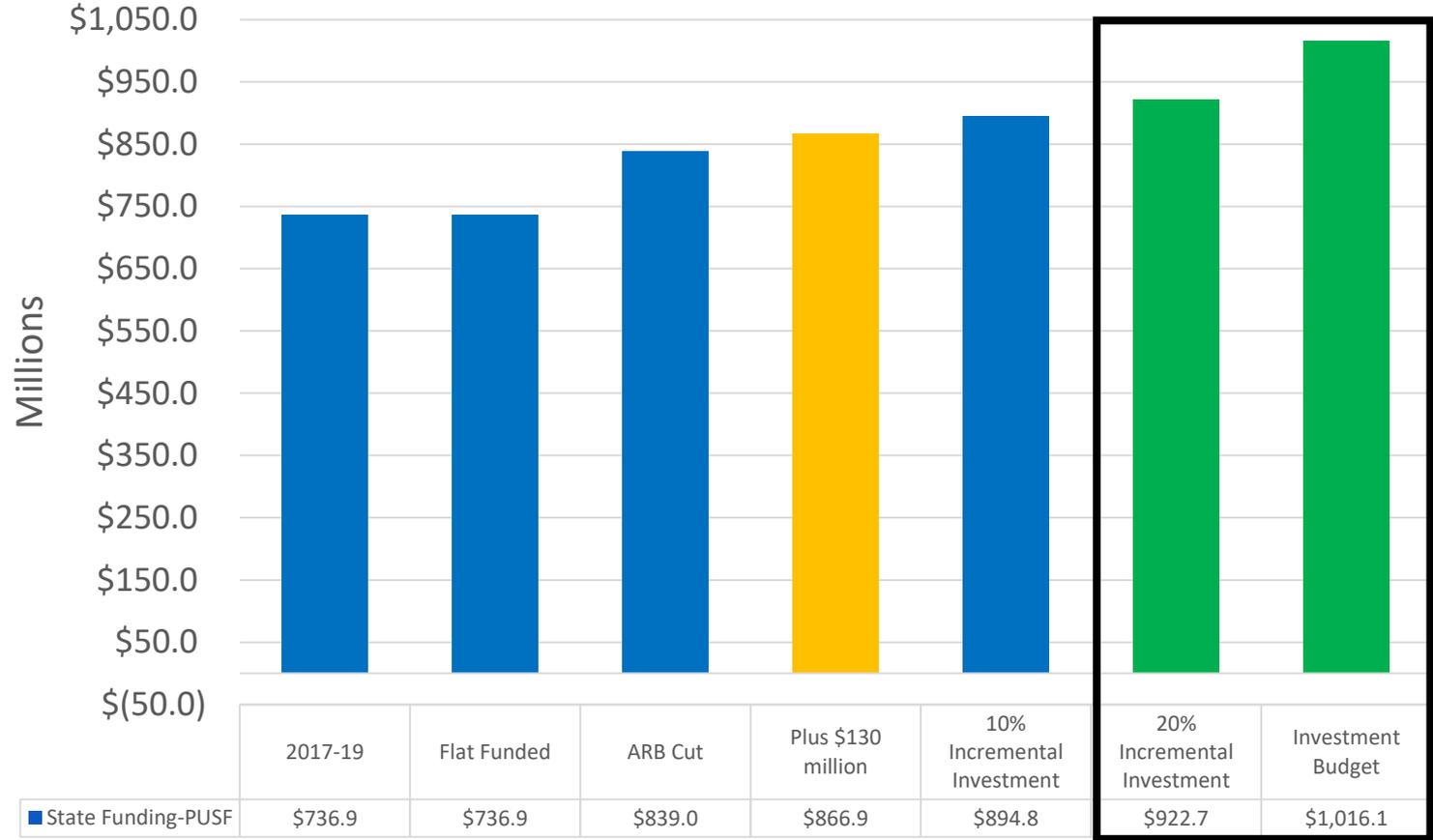
**+\$263 Million**

Investment Funding  
(PUSF: \$1 Billion)



# PUSF Investments

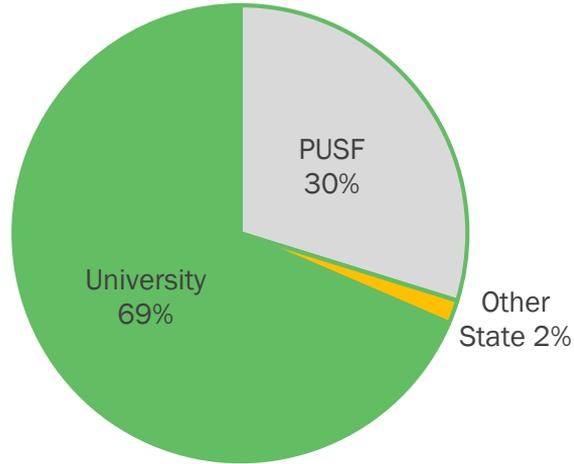
## Investments = Better Outcomes



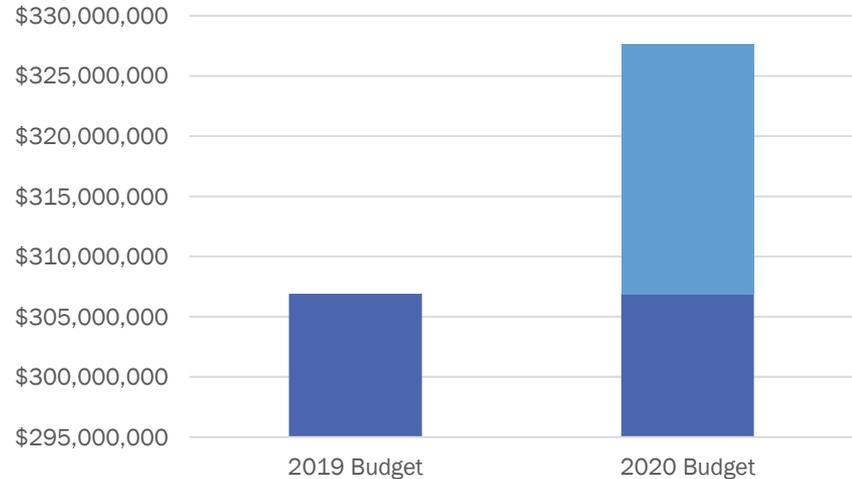
■ State Funding-PUSF

How can PUSF impact the General Fund cost drivers at PSU?

2019 PSU Budget Breakdown

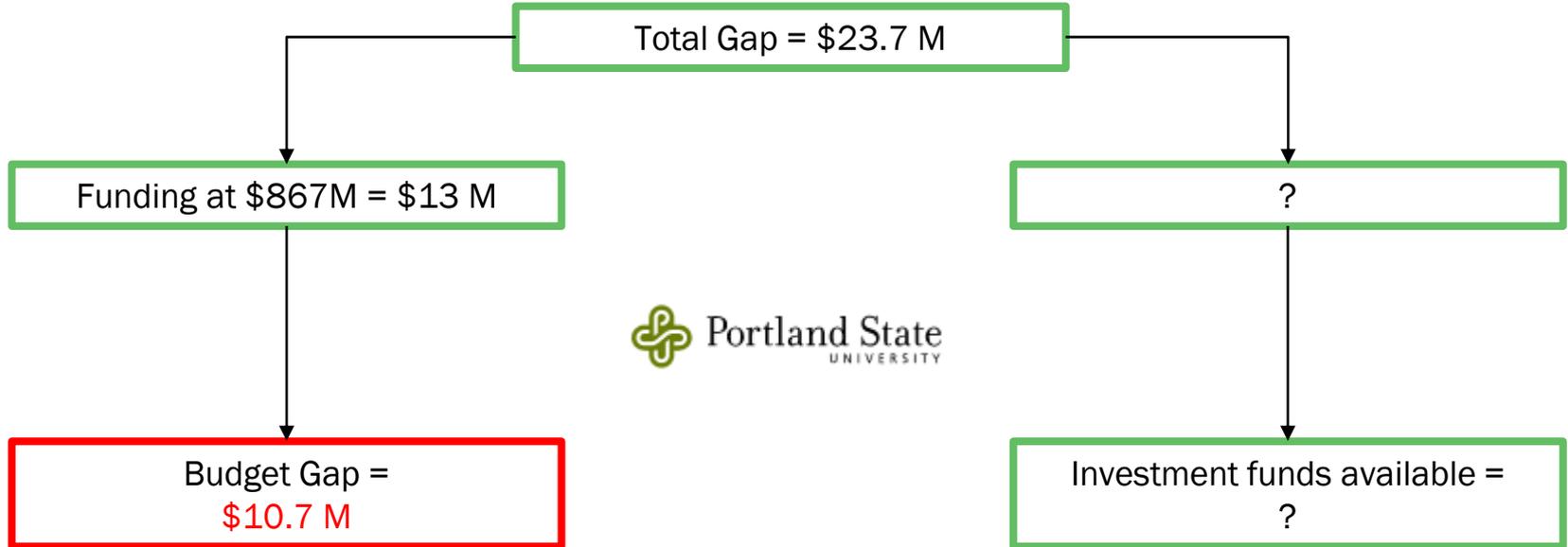


2019 Budget vs 2020 Projections



**Total Forecasted Expenditure Increase = \$20.6 M**

How do increases in PUSF impact the university General Fund budget?



## Investments = Outcomes

### HECC Recommended 2019-21 Agency Request Budget - \$923 million

<b>\$923M</b>	FY19 Projected Funding Amount	FY20 Projected Funding Amount PUSF at \$867M Increase of \$130M	FY20 Projected Funding Amount PUSF at \$923M	Increase above 2019 Projected Funding Amount
<b>EOU</b>	\$ 20,479,664	\$ 22,060,742	\$ 22,839,984	\$ 2,360,320
<b>OIT</b>	\$ 27,542,935	\$ 30,210,533	\$ 31,460,148	\$ 3,917,213
<b>OSU</b>	\$ 121,137,135	\$ 137,902,010	\$ 147,121,871	\$ 25,984,736
<b>PSU</b>	\$ 91,195,263	\$ 104,240,431	\$ 111,925,204	\$ 20,729,941
<b>SOU</b>	\$ 21,150,185	\$ 23,390,507	\$ 24,501,695	\$ 3,351,510
<b>UO</b>	\$ 69,947,196	\$ 80,002,961	\$ 85,809,500	\$ 15,862,304
<b>WOU</b>	\$ 24,365,899	\$ 26,973,122	\$ 28,481,971	\$ 4,116,072
<b>Total</b>	\$ 375,818,277	\$ 424,780,306	\$ 452,140,373	\$ 76,322,096

## Investments = Outcomes

### HECC Recommended 2019-21 Agency Request Budget - \$1 billion

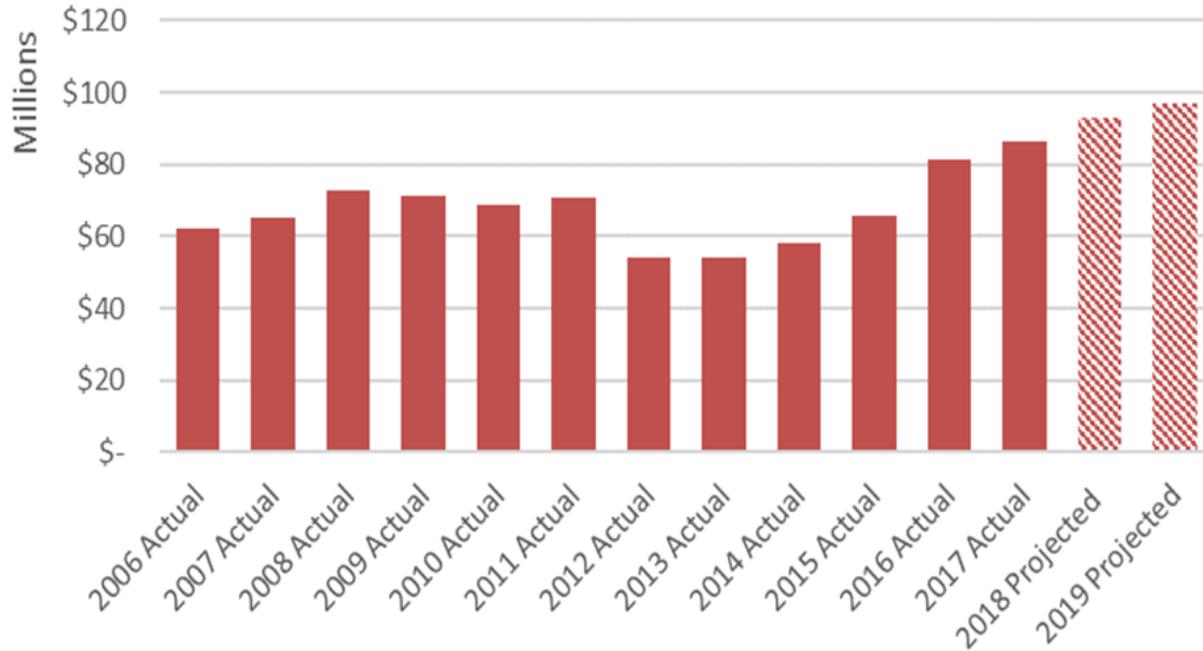
\$1B	FY19 Projected Funding Amount	FY20 Projected Funding Amount PUSF at \$867M Increase of \$130M	FY20 Projected Funding Amount PUSF at \$1B	Increase above 2019 Projected Funding Amount
<b>EOU</b>	\$ 20,479,664	\$ 22,060,742	\$ 24,142,712	\$ 3,663,048
<b>OIT</b>	\$ 27,542,935	\$ 30,210,533	\$ 33,549,238	\$ 6,006,303
<b>OSU</b>	\$ 121,137,135	\$ 137,902,010	\$ 162,535,543	\$ 41,398,408
<b>PSU</b>	\$ 91,195,263	\$ 104,240,431	\$ 124,772,530	\$ 33,577,267
<b>SOU</b>	\$ 21,150,185	\$ 23,390,507	\$ 26,359,368	\$ 5,209,183
<b>UO</b>	\$ 69,947,196	\$ 80,002,961	\$ 95,516,805	\$ 25,569,609
<b>WOU</b>	\$ 24,365,899	\$ 26,973,122	\$ 31,004,449	\$ 6,638,550
<b>Total</b>	\$ 375,818,277	\$ 424,780,306	\$ 497,880,645	\$ 122,062,368

How do increases in PUSF impact the university General Fund budget?

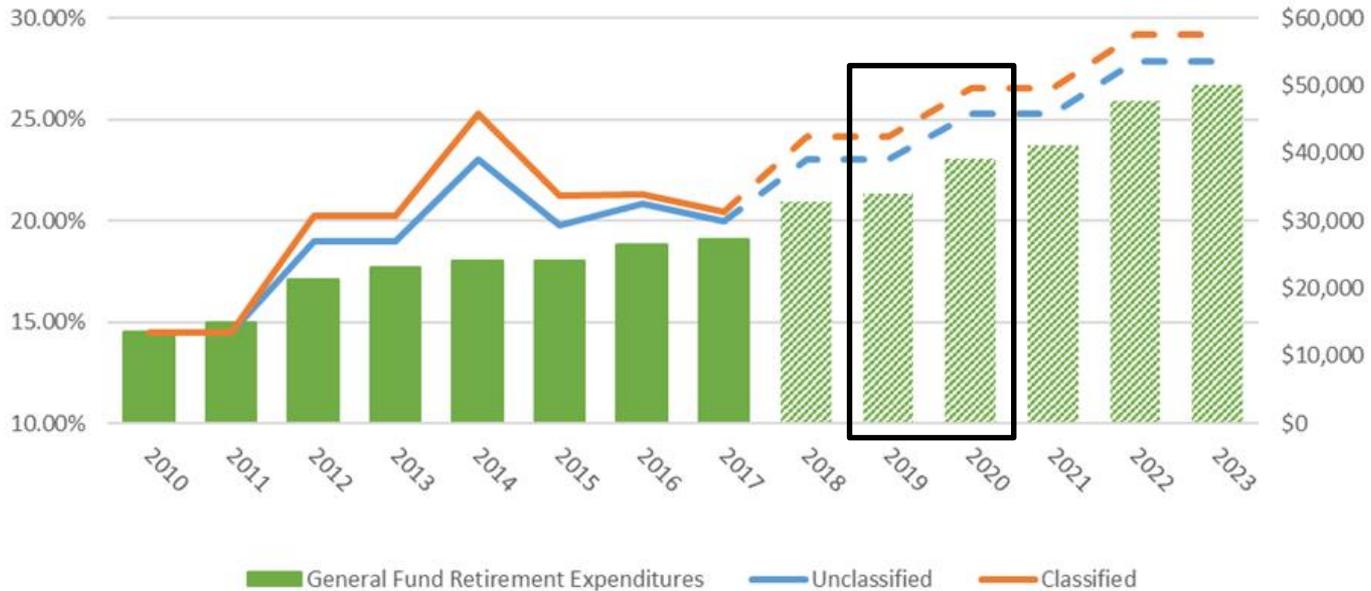


**PUSF increases to protect students from benefits cost increases**

Total State Appropriations



### General Fund Retirement Costs at PSU



FY20 PSU General Fund Other Payroll Expenses forecast increase = \$10 M



# **Collective Investments in Access and Affordability**

**Budget Investments – Access and Affordability**

**\$923 Million**

- **Tuition increases: 3 to 5%**
- Increase in remissions: up to 10%
- Investments in pathway programs
- Increase financial aid analysis to more effectively deploy to improve retention
- Establish clear pathways and support for adult attainment
- Increase access and diversity scholarships

**Budget Investments – Access and Affordability**

**\$1 Billion**

- Tuition increases: 1% to 3%
- Over \$15 million in scholarships and remissions
- Implement all programs funded at \$923 million
- Focused remissions and scholarships on students of color
- New funding awards to as many as 1,000 additional low income students
- Expanded Accelerated Learning and K-12 outreach
- Create and increase funding of emergency completion grants
- Increase availability of financial literacy workshops for undergraduates
- Augmentation of pathway programs



# **Collective Investments in Student Success**

Budget Investments – **Student Success**

**\$923 Million**

- Fund 2.0 FTE in experiential learning facilitation and career services support (EOU)
- Create a regional STEM/Pathways coordinator to work with K-12 (EOU)
- Expansion of Cesar E. Chavez Leadership Conference (WOU)
- Invest up to \$1M in food insecurity and student emergency funds (UO)
- Investments in maintaining and modernizing key equipment (OIT)
- Develop student-centered software to remove barriers to academic success (OIT)

Budget Investments – **Student Success**

**\$923 Million**

- Enhance predictive analytics to identify at-risk students and augment wrap around services by 2.0 FTE (SOU)
- Expansion of Cesar E. Chavez Leadership Conference (WOU)
- Invest up to \$1M in food insecurity and student emergency funds (UO)
- Increased tutoring for gateway courses expanding access from 2,800 students to up an additional 4,150 students (OSU)

Budget Investments – **Student Success**

**\$1 Billion**

- Add new academic programs to address statewide workforce needs (all campuses)
- Increase staffing for student success and completion
  - Up to 40 advisors across all campuses
- Enhance partnerships with K-12 and community colleges (all campuses)
- Invest \$1.5M in food insecurity and student emergency funds (UO)
- \$1.0M in LatinX program (UO)
- Add up to 2 additional mental health counselors (PSU)
- Add community college transition and completion success staffing (WOU)

Budget Investments – **Student Success**

**\$1 Billion**

- \$2.0M in co-op program to prepare up to 1,000 students to enter workforce (PSU)
- Develop professional advising center to support student success (OIT)
- 3.0 FTE in experiential learning and career services (EOU)
- \$100K in diversity support (EOU)
- \$250K investment in faculty-student engagement block grants (OSU)
- Redesign curriculum to identify and address courses impacting attrition (OSU)
- \$500K investment in faculty enrichment to improve coursework and pedagogy (SOU)



**+\$263 Million**

Investment Funding

\$1 Billion

EXPAND ACCESS | PRESERVE AFFORDABILITY | IMPROVE OUTCOMES  
INCREASE DIVERSITY | ENHANCE ACADEMICS  
ENRICH OREGON'S ECONOMY

THANKS!

# Questions?

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Jessica Freeman, WOU '18  
(accepting job offers)