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Budget Committee Minutes

Budget Committee

2-21-2022

Minutes 2-21-2022 | Budget Committee

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Jacksonville State University

Budget Committee

February 21, 2022

Present: John-Bauer Graham, Terry Casey, Anastasia Rodriguez, Josh Robinson, Brooke Robinson, Emily Messer, David Dempsey, Dana Inglesbe, Ken Bodiford, Staci Stone, Kimberly White, Tracy Matthews, Emily White, Allyson Barker, Christie Shelton, Alice Wudarczyk, Joe Walsh, Denise Hunt, Paul Hathaway, Bill Nash,

Absent:

Guests:

Item	Discussion	Decision/ Recommendation
Approval of Minutes		
Expenditures Sub-Committee Update	Expenditures Sub-Committee Update <ul style="list-style-type: none">• Mr. Terry Casey distributed a budget request summary form that presents three options• Sub-committee agreed on option 1• Were asked to bring more options to the table• Developed two other options (2 & 3)• Questions<ul style="list-style-type: none">○ None	
Revenue Sub-Committee Update	Revenue Sub-Committee Update <ul style="list-style-type: none">• Ms. Anastasia Rodriguez distributed a tuition increase summary that explores option in tuition and fee increases• When thinking about revenues, we need to consider the increase in the parking fee to \$100<ul style="list-style-type: none">○ Also need to think about Cocky Bucks• There is an updated option for a LMS fee that will be charged to all students to cover Canvas• Need to explore options to reallocate the distance learning fee to make it more equitable	

	<ul style="list-style-type: none"> ○ Technology is now utilized for a wide array of classes, not just online or hybrid • Must consider discount rates when looking at tuition revenue • Anastasia extensively reviewed all options in the packet that was distributed • Many graduate programs are now flat rate tuitions, so the increase in the GUF will not impact them as much • Tuition has not been increased in 5 out of the last 6 years 	
Distance Learning Fee	<p>Distance Learning Fee</p> <ul style="list-style-type: none"> • Options <ul style="list-style-type: none"> ○ Leave it as it is @ \$53 ○ Reduce fee to \$40 and apply to all online and hybrid courses ○ Apply fee to all students @ 30 per credit hour • Motion by Vinson Houston accept option 2 (Reduce fee to \$40 and apply to all online and hybrid courses) <ul style="list-style-type: none"> ○ Second by Josh Robinson ○ Vote - 9 in favor 7 opposed - Motion Passes ○ Motion passes 	Motion Passed
General University Fee	<p>GUF</p> <ul style="list-style-type: none"> • Increase GUF to \$100, leave parking at \$50 <ul style="list-style-type: none"> ○ Motion by Vinson Houston ○ Second by Bill Nash ○ Vote - 18 in favor, 0 opposed Motion Passes 	Motion Passed
Tuition	<p>Tuition</p> <ul style="list-style-type: none"> • 4% presented by committee <ul style="list-style-type: none"> ○ Vote - 17 in favor, 1 opposed, 1 abstain - Motion Passes 	Motion Passed

Respectfully submitted

Joshua Robinson