



University Budget Committee Meeting
January 27, 2023
Covell 117 and via Zoom

MINUTES

Agenda

1. Corvallis Student Health Services & CAPS (45 min)
 - Kelly Hower, Executive Director for Student Health Services (SHS)
 - SHS UBC Budget Proposal FY24 – attached
 - Ian Kellems, Executive Director Counseling and Psychological Services (CAPS)
 - CAPS Budget Proposal for FY24 – attached
2. Cascades Student Health Fees – Terri Libert (15 min)
 - Cascades – Student Health Fee Memo - attached
3. Finalize tuition recommendation (15 min)
4. Updates from workgroups (5 min. ea) – As time allows
 - Charge by Campus
 - Contribution Margin Analysis
 - Course Fees / Differentials

Committee Members Present: Shaun Bromagem, Lisa Gaines, Zackery Allen, John Gremmels, Jessica DuPont, Tim Carroll, Xander Robertson, Mya Kuzmin, Joe Page, Nicole Von Germeten, Jeff Luck

Committee Members Absent: Jon Boeckenstedt, Staci Simonich, Lonni Ivey, Islam Elwefati

University Staff Present: Sherm Bloomer, Nicole Dolan, Kayla Campbell, Kelly Hower, Ian Kellems, Thom King

1. Corvallis Student Health Services & CAPS

Kelly Hower, Executive Director for Student Health Services (SHS) presented the SHS UBC Budget Proposal for FY24. Ian Kellems, Executive Director Counseling and Psychological Services (CAPS) presented the CAPS Budget Proposal for FY24. The 3-5 year financial needs for SHS are for the new building as the operating model could be very different due to partnership with SamHealth and the new SamCare Express. Ian shared that CAPS is just starting to understand the impact of pandemic on mental health (it's worse). They are tracking those impacts to figure out how to

serve the students based on that. There is a high need for mental health clinical services and support services not only for people who are struggling but also services for those already in distress. Need to balance those two and will need funding for these services. Since Ecampus students are opt in and some are out of state, the MySPP app helps to get around state licensure issues. Will need to address assistance for students residing out of state. The Kognito app assists faculty, students and staff to learn how to assist students in distress.

2. Cascades Student Health Fees – Terri Libert

Terri was absent so Sherm shared the memo which indicates current student fees are \$99 and recommending increase to \$109.

3. Finalize tuition recommendation

Ecampus increase for continuing students – If we go over 3.69% increase for NEW students, we are higher than the market. Instead of having three cohorts, go back to a single rate charge of 350 which is fine with the market. Need to be mindful about tuition being within the middle of costs compared to other online programs. Moving forward would be a single rate, not based on cohorts. Biggest cost is delivery of instruction (added employees, advising capacity issues, tech designers).

4. Updates from workgroups

a. Charge by Campus

- i. Sherm shared Registrar's office data about students who move between campuses which averages about 2% of population; changes done through advisors
- ii. Could be phased in by cohort but not graduate students
- iii. **Follow up:** Effect of Financial aid package when a campus change occurs based on difference in tuition costs; What are the consequences?

b. Contribution Margin Analysis

- i. Nicci shared recommended edits from previous meeting
- ii. Changed cost drivers in the new analysis
- iii. Budget model is an allocation of resources but the contribution margin is an analysis of actual revenue less actual or contributed expenses.
- iv. **Follow up:** Update with FY22 data; comparing it to the SRBM; How do we start communicating this out. Determine who the audience is and how we communicate it.

c. Course Fees / Differentials

- i. Kayla shared introduction of current guidelines of course fees and differentials.
- ii. Narrower guidelines and minimal
- iii. **Follow up:** What is % of students paying course fees; field trips, music, PaCs, lab fees
- iv. Will discussed differential tuition at next meeting. Change guidelines on when a college can charge a differential.
- v. Change would be for FY25

Discussion Follow up:

- Draft recommendations to give to the president with a focus on tuition rates but mention workgroups.
- Minority reports/comments – narrative should capture concerns that were raised even though the committee makes a different recommendation