

University Budget Committee
6 December 2019, 2:00-3:30
Kerr Administration Building, 102

Meeting Minutes

Agenda

1. Health Services fees for FY21. Joined by Ian Kellems (Counseling and Psychological Services) and Jenny Haubenreiser (Student Health Services) to discuss FY21 fee proposals for their units.
2. Graduate and Professional tuition rates for FY21
3. Other business

Counseling & Psychological Services FY21 Fee Proposal

- *Counseling & Psychological Services Budget Proposal for FY21* handout provided by Ian Kellems, PhD, Executive Director, CAPS.
- The number of both students served by CAPS and student clinical contacts continues to increase each year proving demand is high. Over the past five years students seeking clinical services at CAPS has increased 67% and clinical appointments have increased 53%.
- The ability to support increasing student needs is necessary in order to continue to support academic success which can be significantly impacted by emotional and/or psychological issues.
- Innovative changes to infrastructure of services (e.g. group therapy, Single Session Clinic).
- The value of mental health has become increasingly apparent.
- ASOSU and the Student Fee Committee directed CAPS to spend down. The outcome of a spend down while maintaining a flat fee had a negative outcome, CAPS proposed a 2-yr climb out plan with significant fee increases over two years.
- Confirmed a 20% increase last year with another anticipated 20% increase this year.
- Long-term – add minimum of 3-5 positions in addition to structural changes. Keeping in mind reasonable expectations with what the university can provide while helping students succeed academically.
- Referral program – important resource with limitations. Includes on campus resources (e.g. Academic Success Center) and referrals to outside services for higher levels of support.
- Role of State involvement? Benton County has very limited resources and there is currently no known grants to support universities.
- How does CAPS generate revenue? The only revenue generated comes from student fees.

Health Services FY21 Fee Proposal

- *FY21 UBC Student Health Services Budget Proposal Overview* handout provided by Jenny Haubenreiser, MA, FACHA, Executive Director, Student Health Services.
- Student Health Services (SHS) is currently the primary health care provider for student health and wellness, currently providing service to 50,000 students per year or approximately 69% of students.
- Mental health made up 20% of all diagnoses. In contrast, diagnoses of respiratory illnesses totaled 13%.
- In Fall Term 2019 compared to Fall Term 2018, visits to SHS regarding mental health concerns increased 50%, students with 2 or more unique mental health diagnoses increased 25%, and alcohol and drug counseling visits increased 67%.
- Cost drivers – more specialized clinical staff needed to meet increased demand for health care management and maintaining adequate building and equipment reserves.
- New revenue generation – ability to bill insurance plans for services (e.g. office visits). OSU's HIPAA status acts as primary barrier, limiting the ability to contract with insurance vendors. Billing for office visits alone could generate \$3 - \$3.5M per year, conservatively.
- HIPAA brings liability and additional costs to OSU but also opportunity such as research, providing treatment to faculty and staff, etc.
- Currently there is no existing charge for medical office visits. Office visits are provided to Health Fee-paying students at no charge. A Health Fee (e.g., \$10 per visit) could be used as secondary payment for charges not covered by students' insurance. However, such a fee could negatively impact students' access to needed care.
- An improved facility is needed and would increase current capacity.

Graduate and Professional Tuition Rates for FY21

- Reviewed *FY2020-21 Tuition and Fee Rate Recommendations, Corvallis and Cascades campuses*.
- Graduate and professional programs (e.g. Pharmacy, Vet Med, and MBA) are course/curriculum based and mostly set at a fixed price. Prices are set to market and peers.
- Deans will discuss tuition rates with their leadership groups and student leadership groups and provide a recommendation. Inflation is given as a benchmark, current estimate is 2.8% to 3%.
- Compared to our peers' graduate non-resident tuition is notably lower and graduate resident tuition is slightly higher.

Other

- The Student Incidental Fee is currently \$398.44, the Student Success Center (SSC) proposed an increase of roughly 6%, or \$24.00.
- The increase would cover additional services in addition to SSC (e.g. building reserves for Memorial Union).

Next UBC Meeting

January 10, 2020 2:00-3:30

Kerr Admin 102

Attendees

Belinda Batten – *Chair and Associate Dean, College of Engineering*

Sherm Bloomer – *Vice Chair and AVP, Budget & Resource Planning*

Safi Ahmad – *Associated Students of OSU*

Halli Barrios – *Student at Large*

Rakesh Gupta – *Professor, School of Civil & Construction Engineering*

Allison Hurst – *Associate Professor, School of Public Policy*

Drew Ibarra – *Director, Physical Activity Programs, College of Public Health & Human Sciences; Faculty*

Javier Nieto – *Dean, College of Public Health & Human Sciences*

Jackie Thorsness – *Manager, Agricultural Sciences and Marine Sciences Business Center*

Nicci Real – *Director, Budget Development*

Laurie Henry – *Executive Assistant to AVP, Budget & Resource Planning*

Guest Attendees

Ian Kellems – *Director, Counseling and Psychological Services*

Jenny Haubenreiser – *Executive Director, Student Health Services*

Steve Hoelscher – *AVP, Student Affairs – Finance & Operations*