



Counseling, Health & Wellness Services (CHW) Proposal to Increase to the 2016-2017 Health Services Fee

- Proposed Motion:** Approve an \$11/qtr. increase to the Health Services Fee that will increase the 2016-2017 fee from \$85/qtr. to \$96/qtr.
- Sponsor:** Emma Palumbo, Vice President for Student Life
- Contact:** Janet McLeod, CHW Business Manager
- Guest Speakers:** Dr. Kunle Ojikutu, Asst. VP for Enrollment & Student Services
April McCabe, CHW Services Committee Student Representative
Kevin Gorham, CHW Services Committee Student Representative
- Date:** May 20, 2016

Attached Document

Attached is the Counseling, Health & Wellness Services proposal to increase the mandatory Health Services Fee. This document includes the purpose and history of the fee, a summary of services, budget details and the current distribution of the Health Services Fee.

Background & Context

Counseling, Health & Wellness Services depts. are 100% self-sustaining with the exception of the Counseling Center which currently receives 57% of its support from state funds. The Health Services Fee is a primary resource for the Student Health Center and Prevention & Wellness Services.

There have been increases in classified and professional staff salary and benefits for the current year (FY16) as well as the coming year (FY17). State funded positions receive funding for these salary and benefit increases. Self-sustaining depts. and programs are required to pay for the increases using non-state resources. The amount of the salary increases for FY16 was not known until well after the fiscal year began July 1, 2016. Last spring, the decision was made not to request a fee increase for FY16 and instead, use one-time salary savings from vacant positions and staffing changes and if needed, reserve funds, to cover the impact of the salary increases. This was a one-time solution for what are now ongoing, unbudgeted expenses. In FY17, there is again a need to cover additional salary and benefit increases for both classified and professional staff as well as increases to non-personnel expenses and reductions to non-fee revenue.

Summary of Proposal

Increase the Health Services Fee from \$255 to \$288/academic year to provide ongoing funding for two years of increased expenses. Of the \$33/year increase, \$14 (42%) would be used to cover costs incurred in FY16 and \$19 (58%) will be needed for FY17.

Fiscal Impacts

Students would pay an additional \$11/qtr. which would generate \$462,000 in revenue. See attached document for more detail.

Rationale

If approved, the proposed increase to the Health Services Fee would allow the Student Health Center, the Counseling Center and Prevention & Wellness Services to maintain current staffing resulting in no reduction to current services. Avoiding a reduction in services is necessary as the actual demand for all services continues to increase.