



**Counseling, Health & Wellness Services (CHW)
Proposal to Increase the 2018-2019 Health Services Fee**

- Proposed Motion:** Approve a \$7/qtr. increase to the Health Services Fee that will increase the fee from \$106/qtr. to \$113/qtr.
- Sponsor:** Anne Gordon, ASVP Student Life
- Contact:** Janet McLeod, Counseling, Health & Wellness Business Manager
- Guest Speaker:** Dr. Kunle Ojikutu, Asst. VP for Enrollment & Student Services
- Date:** May 11, 2018

Summary of Proposal

The Counseling, Health & Wellness Services Committee unanimously approved a proposal to increase the Health Services Fee by \$7 per quarter (\$21/academic year) to provide ongoing funding for current services and to provide additional support for Alcohol & Drug Consultation & Assessment Services (ADCAS) programs. The fee for the academic year would increase from \$318 to \$339. This is a 6.6% increase.

Proposed increases to salaries and benefits determined by the legislature will have a significant impact on a budget that primarily consists of personnel expenses (82%). Goods & services (10.5%) and the Administrative Services Assessment (7.5%) make up the rest of the current budget.

Background & Context

The current Fiscal Year 2017-2018 CHW Self-Sustaining budget is \$4,745,000. CHW departments with the exception of the Counseling Center, are self-sustaining. The Health Services Fee is the primary financial resource for the Student Health Center, Prevention & Wellness Services and CHW Administrative Services. The Counseling Center budget receives 68% in state support and 32% from the Health Services Fee.

Attached Document

Attached is the Counseling, Health & Wellness Services (CHW) 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.

Fiscal Impact

The proposed **\$7/qtr.** fee increase would generate an additional **\$294,000** in FY19 and would be used to fund increased expenses for all Counseling, Health & Wellness departments.

Salary Increases - \$86,130

Legislative across the board salary increases:

Professional staff (3%) and classified staff (2% July 1, 2018 and an additional 2% January 1, 2019).

Classified steps, minimum wage increase and increase Health Center M.D. position from 9 to 10 months for summer coverage.

Benefit Increases - \$10,370

Benefits associated with salary increases as well as \$36/permanent staff/year increase to the employer cost of health care.

New Position - \$50,275

.750 FTE ADCAS Assistant Risk Reduction Specialist \$33,750 salary plus \$16,525 benefits

Goods & Services - \$9,800 Net change

Contingency for increases to Goods & Services \$53,400

Reduction to medical service expenses (\$43,600)

Administrative Services Assessment - \$40,425

Calculated as a percentage of gross revenue. The assessment is being increased from 7.35% to 7.875%.

Additional Health Services Fee Revenue- \$97,000

To replace reduced Medical Services revenue that had been previously budgeted to support operations.

Rationale

Demand for all CHW services continues to increase each year. Increasing the Health Services fee to maintain access to services would continue the practice of having no charge for general medical office visits at the Health Center and no charge for counseling sessions.

It is becoming more and more difficult to find and obtain services from providers in the community. The mandatory Health Services Fee is a cost for students that maintains campus-based access to counseling, health and wellness services. When compared to the cost of obtaining the services in the community, it is still the most affordable option for students. This fee proposal would maintain a service model that has no financial impediment to accessing the services.