



Budget Request Form FY2013

Department should complete one form for each individual request

Department: Student Health Services (SHS)

Program, Service, or Operation Requested

Annual Merit

| SSFAB Use Only | |
|----------------|----|
| YES | NO |
| | |

General Description:

The student health fee covers salaries and wages. SHS provides annual merit to staff equal to the rate of increase set by the university budget. This request is based on historical increases.

Request Type: Full Increase One-Time Partial/Matching

General Questions:

How does this increase impact students, and what motivated this request (needs, strategic planning, etc.)?

SHS needs to retain competent professional staff by compensating staff with competitive salaries and benefits. TAMU usually provides annual merit to employees and SHS provides an equivalent increase to its staff. The amount of increase is based on recent historical amounts budgeted by TAMU.

How do other sources of funding (fundraising, sponsorship, reserves, etc.) been considered? Please explain.

Historically, about 75% of SHS expenses are covered by the student health fee and this fee covers salaries and benefits. SHS also generates fee for service revenue; this generally covers the cost of these services such as prescriptions, lab tests, x-rays, etc. To generate additional revenue for merit, in lieu of the health fee, SHS would need to increase prices charged on fee for service. However, there is a tradeoff, as increasing prices may result in lower patient demand for services and offset any price increases.

Generally, what assessment tools will you use to evaluate this program/service?

As part of the requirements for accreditation, SHS has ongoing quality measurements of its services.

Funding Description:

| | |
|--|---------------------|
| | |
| Total Estimated Cost | |
| Annual Merit | \$150,000 |
| | |
| | |
| <i>Less Estimated Partial/Matching Funds (if applicable)</i> | <i>\$0.00</i> |
| TOTAL SSFAB INCREASE REQUEST | \$150,000.00 |

SSFAB Comments/Notes: