



Student Affairs Fee
Advisory Board
DIVISION OF STUDENT AFFAIRS

Budget Summary

*To be completed annually by each department.
Please attach Funding Request Forms for each proposed increase.*

Department:	Student Health Services	UAF Account #	Student Health Fee and Revenue Accts: 300370, 302850; 302970;302960;300410
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Department Budget History:

	FY18	FY19	FY20	FY21
Total Operating Budget	\$12,435,000	\$13,290,000	\$14,325,000	\$14,500,000
Total Current UAF Allocation				
UAF Increases Requested				
UAF Increases Funded				
Total End-of-Year Reserve Balance Across All Operating Accounts	\$2,056,939	\$2,034,492	\$1,900,000	\$1,800,000

Please provide a reserve spending plan if ending FY19 reserves exceed University requirements.

UAF Increase Request History & FY21 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	VPSA Recommended? (Y/N)	University Funded (Y/N)
FY19				
FY20				
FY21 Proposal Summary (Prioritized)				

Additional Questions: (to assist the Board when informing the student body about stewardship of the University Advancement Fee)

If you received additional funding in the last 2 years, please describe or explain the success or shortcomings of those new resources.

Increased Student Health fee by \$2.50 (3.5%) in FY19 to support operating expenses.

What do you see as your department’s financial priorities in the next 3 – 5 years (FY21-FY25)?

- *Adjust numbers and types of medical staff as needed to serve increasing student enrollment.*
- *Increase the Student Health Fee cap from \$75.00 to \$200.00. The fee cap is legislatively controlled and will require approval of the Texas legislature in a future session. While there was a House Bill in the 2019 session to increase the fee cap, it did not make it through the Senate. The fee cap was last increased from \$50.00 to \$75.00 in 1995; additionally, the summer fee cap needs to be addressed in this legislation. It was not appropriately adjusted when the semester cap was changed; it has remained at \$25.00, instead of a proportion of the full semester fee.*
- *The Beutel Health Center was built in 1973 and expanded in 1986 to accommodate a student population of up to 35,000. When SHS is able to increase the fee cap and gain student support to increase the fee, we can make significant progress toward a new health center. In the interim, we will continue to make prudent investments in maintaining our 45 year old facility to ensure safety and maximize student access to care.*
 - *Implement a funding model that maximizes revenue from the students’ health insurance plans without creating a significant financial burden on the individual student.*

	Total Financial Impact (annualized):
How many reclassifications did you have approved in FY19? 8	\$29,000
How many equity adjustments did you have approved in FY19? 0	
How many one-time merit increases did you have approved in FY19? 28	\$54,800
How many hiring adjustments did you have approved in FY19? 1	\$4,700
What positions were approved to eliminate in FY19? 2	\$115,000
What new positions did you create in FY19 3	\$110,000

Additional comments, special considerations, etc.

SHS is an auxiliary and receives no state funding. Our core service of providing health care to students is funded primarily by the Student Health Fee. In addition we earn revenue from fee for service charges i.e., office visit charges, prescriptions, lab tests, etc. Prices for chargeable items are based on our cost and are approved by the Vice President for Student Affairs.

SAFAB Comments/Notes: