



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.*

<b>Department:</b>	Student Health Services		UAF Account #	Student Health Fee and Revenue Accounts: 300370, 302850, 302970, 302960, 300410
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**Department Budget History:**

	FY2020	FY2021	FY2022	FY2023
Total Operating Budget	13,892,200	12,802,602	14,475,342	14,910,000
Total Current UAF Allocation				
UAF Increases Requested				
UAF Increases Funded				
Total End-of-Year Reserve Balance Across All Operating Accounts	3,529,048	3,3405,025	3,619,000 (Projected)	3,727,500 (Projected)

**Please provide a reserve spending plan if ending FY2021 reserves exceed University requirements.**

N/A- 24% of operating budget

**UAF Increase Request History & FY2023 Summary:**

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPSA Funded (Y/N)
<b>FY2021</b>			
<b>FY2022</b>			
<b>FY2023 Proposal Summary (Prioritized)</b>			

**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.

N/A

**What do you see as your department’s financial priorities in the next 3 – 5 years (FY2023-FY2027)?**

Increase the Student Health Fee Cap from \$75 to \$200. The legislative controlled fee cap increase failed to progress in the 2019 and 2021 Texas legislative sessions.

	<b>Total Financial Impact:</b>
<b>How many reclassifications did you have approved in FY2021?</b> <b>Filled Positions:</b> 3 Staff Physician I to Staff Physician II to reflect supervisory duties <b>Vacant Positions:</b> M28756 Registered Health Information Administrator to Data Analyst M41113 Administrative Coordinator II to Clinical Coding Specialist M05526 Medical Technologist II to Medical Technologist I M31233 Registered Nurse to Medical Assistant M24948 Certified Pharmacy Technician I to Certified Pharmacy Technician II M05541 LVN I to Administrative Associate IV	\$29,000  \$0 -\$6,500 -\$10,800 -\$29,000 \$0 -\$10,800 <b>Total: -28,100</b>
<b>How many equity adjustments did you have approved in FY2021?</b> none	<b>\$0</b>
<b>How many one-time merit increases did you have approved in FY2021?</b> 11	<b>\$28,500</b>
<b>How many hiring adjustments did you have approved in FY2021? 7</b>	<b>\$23,000</b>
<b>What positions were approved to eliminate in FY2021?</b> M42622 Advanced Practice Provider (temporary PIN)	<b>\$0</b>
<b>What new positions did you create in FY2021?</b> none	

**Additional comments, special considerations, etc.**

SAFAB Comments/Notes: