TO: Jamie Moffitt, Vice President for Finance and Administration/CFO

FROM: Roger Thompson, Vice President for Student Services and Enrollment Management

DATE: January 22, 2018

Re: Fee Rationale

The division of Student Services and Enrollment Management (SSEM) intends to continue to freeze all fees in the areas of Admissions, the Registrar’s Office and Student Orientation for the coming year. Housing has retained the structure of the room and board rates and dining plan options implemented last year. Approximately 2,000 room and board options remain under the $10,000 mark. Over-all requested rates for University Housing increase due to labor, renovations, other capital investments in aging buildings, and food commodity prices.

SSEM requests for the upcoming year that the Student Health fee be raised by $7.00 a term (a 3.66% increase from the current year). Both the UHC and the University Counseling Center are funded by the Student Health Fee. These Centers provide health services, public health leadership and counseling and support strategies that optimize health and wellness for a diverse campus community. The mission of these Centers strongly guides the decisions made regarding finances and budget.

Attracting highly trained medical and counseling professionals and competing with other medical institutions for their recruitment requires attractive pay packages. The continuation of the 1% to 2.5% cost of living and merit increases post-recruitment are not sustainable without increasing health fees, raising charges for services, or changing our business model.

**University Health Center**
The Student Health Fee allows registered students to access the UHC services and helps to keep costs low, so students can afford care at the Health Center regardless of their insurance status. In addition, it funds wellness activities, provides 24/7 phone access to a nurse, makes contraceptives and safe sex resources available, and enables the Health Center to respond to campus health emergencies. Health fee funds primarily support payroll, our facility, and operational expenses related to providing patient care.

The priority for FY 2019 is to increase insurance billing revenue. As of the date of this proposal, we are getting closer to executing contracts with major healthcare provider networks and it is our priority to have those contracts in place by the start of the fiscal year. By increasing insurance billing, the ancillary services can operate independently from health fee revenue while increasing health center access and decreasing out-of-pocket expenses for students.

UHC shares the challenges and the opportunities of the public university environment; additionally it faces challenges brought upon by its health care mandate. Our healthcare expenses include competitive salaries for clinical staff, keeping pace with medical technology, and procurement costs of quality medical supplies. UHC’s portion of the proposed increase will help to cover labor costs for two RN managers, as well as three additional staff members assigned to the vaccination compliance and outbreak prevention needs.

**University Counseling Center**

The Student Health Fee funds a variety of programs at the University Counseling Center including individual and group counseling services, crisis support, the Collegiate Recovery Center, transgender support services, suicide prevention, and outreach and workshops to support our campus.

Demand continued to increase fall 2017 as compared to fall 2016. The Counseling Center experienced a 20% increase in the number of scheduled phone assessments during which we assess the nature and urgency of students’ issues in order to schedule them for the appropriate type and timing in-person initial assessments, a 21% increase in in-person initial assessment, a 31% increase in individual therapy appointments, and a 34% increase to our support/hotline. The addition of several new clinical staff positions enabled us to provide more clinical appointments, refer fewer students to community providers right off of the phone assessment, delay the start of a wait list, and reduce the time students remain on a wait list.

This data illustrates the increased demand for mental health services and the importance of providing psychological support to students via a university counseling center. The challenge we are continuing to face, however, is how to adequately fund providing these important psychological services. Factors influencing this information include projected enrollment numbers, projected health-fee-withdrawal rates (we have to refund the health fee for students who withdraw from the university at various points in the term), blended OPE rates for FY 19, and projected salary increases for classified and unclassified staff.

The Counseling Center’s portion of the proposed fee increase will help to cover labor costs for the staff needed to provide the increased demand in services.