

SUNY FREDONIA
Proposed 2006-2007 Budget
Income Fund Reimbursable (IFR)

Student Health Fee

Overview

The 2006-2007 proposed budget for the Student Health Fee is \$842,300. The funds are generated from the mandatory fee that was established by SUNY Board of Trustees (April 1991). There is a proposed increase of \$5 for this year.

The proposed fee increase will allow the Counseling Center to increase the hours of the consulting psychiatrist to meet the high demand for service. In addition, the fees will support the increases in the cost for medical supplies, staff salaries and benefit packages.

The Health Fee totally supports the operation of the University Health Center and the Counseling Center and includes all costs for staff, supplies and expenses, educational materials and medical equipment.

The Health Center runs very smoothly with 3.5 providers, 1 part-time physician and 2 nurse practitioners. One nurse practitioner also functions as the administrative director of the center. With the increase in provider service, and a dedicated nursing staff of 2.8 nurses we have been able to deliver quality care as the demand for such has also increased. To ease the restrictions of a very small nursing staff, we will be using per diem nurses to assist when there is a staff shortage.

The Health Center also employs several work-study/van drivers. These students do clerical work and drive the Health Center van and take students to local medical appointments.

The Counseling Center has a full-time director, 3 full-time counselors, a consulting psychiatrist and a receptionist. The services of a psychiatric nurse practitioner and consulting psychiatrist have also been secured one day a week to address the needs of students on medication. This service has made it possible for many of our students to stay in school and be successful.

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Revenue:

Projected Revenue	\$ 1,202,386	
Rollover from Prior Year	100,000	
Less: Reserve for Shortfall	50,000	
Less: Admin. Overhead	57,649	
Less: Maint. Overhead		
Less: Fringe Benefits	<u>342,411</u>	
Net Revenue		<u><u>\$ 852,326</u></u>

Expenses:

Personal Service	\$ 717,300	
Temporary Service	30,000	
Supplies & Expenses	95,000	
Unallocated Revenue	<u>10,026</u>	
Total Expenses		<u><u>\$ 852,326</u></u>

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Account Number	Account Title	Proposed 2006-2007 Allocation	Proposed 2005-2006 Allocation	Change
900564.00	Student Health Fee	842,300	811,200	31,100
TOTAL		\$ 842,300	\$ 811,200	\$ 31,100

Student Health Fee

Distribution by Expenditure Type

Object	Proposed 2006-2007 Allocation	Proposed 2005-2006 Allocation	Change
Personal Service Regular	\$ 717,300	\$ 714,200	\$ 3,100
Temporary Service	30,000	10,000	20,000
Other than Personal Service	95,000	87,000	8,000
TOTAL	\$ 842,300	\$ 811,200	\$ 31,100

IFR Allocations All IFR allocations are contingent upon available cash balances. Expenditures can only be processed to the extent that cash is available to support the allocation. Allocations can be increased for accounts which have cash in excess of allocation.

Allocation adjustments are generally reflective of known contractual increases and budget recommendations received from major fee groups.