HEALTH FEE IFR

• The health fee supports health, counseling and education and training for all Brockport students.
• The budget proposal has been reviewed and approved administratively, and with Student Health Advisory Committee.
The student fee request to support Health, Counseling and Prevention & Outreach Services is as follows:

- $9/year/full-time student/semester
  - $.38/credit hour for part-time students
- Additionally, we ask for a recommendation from BRC to Cabinet in support of special sessions fees as follows:
  - $.50/credit hour for summer session
  - $2/student increase for winter session
HEALTH FEE IFR
BUDGET SUMMARY

- Enrollment AAFTE (down 6.6%) has significant impact.
- Requested fee increase of $9, does not offset salary or general cost increases.
- Total Budget Requested $2,353,141 (+1.5%).
- Surplus or Deficit: $603,331 before overhead and transfers.
Health Fee IFR absorbed approximately $100,000 deficit from now defunct insurance administration account in 2015-16.

Operating budget expenses have decreased nearly $200,000 from 13-14 to 16-17 – Line 3i.

Declining deficit.

Again, operating costs decline, but overheads and other transfers do not.
RE-ALLOCATION OF RESOURCES FOR DIVISION

- $20,000 to support high-risk alcohol prevention programming 2016-17.
Position Management

- Retired physician not replaced
  **Savings**: $73,000

- Merged vacant positions of coordinator in POS/Center for Select Respect and vacant counselor position into one shared position.
  **Savings**: $57,000

- Psychiatric Nurse Practitioner: Fulltime replaced with temporary hourly psych NP at 1 day/week and part time counselor for most of 2015-16. **Savings**: $9,000
  - In April 2016: fulltime psych NP shared between Brockport (60%) and Geneseo (40%).
  **Savings $20,000 plus 2 extra months of coverage**
Although we make progress in expenses, without some relief from overheads, we cannot dig out of a negative rollover.
HEALTH FEE IFR

• QUESTIONS