

Health Services - Proposed Fee Options			
	Current Fee	Option 1	Option 2
Overview	The current fee level reduces reserves below safe levels by 2026-27. We propose a phased-in increase beginning in 2025-26 to enhance and sustain services	Adds three Counselors, and three Athletic Trainers to provide support to all students Sports-medicine needs (intramurals, sports clubs, athletics)	Adds five Counselors to achieve a 1:1,500 Counselor:student ratio at all times, includes the three Athletic Trainers in option 1. Also expands Basic Needs and adds after hours support.
Fee	152	203	212
Estimated Annual Fee Revenue	9,880,000	11,977,000	13,780,000
Other Revenue	551,484	551,484	551,484
Total Revenue	10,431,484	12,528,484	14,331,484
Estimated Expenses	Current Fee	Option 1	Option 2
Psychological Counseling	2,364,896	2,844,896	3,104,096
Medical/Clinical/Pharmacy	4,199,608	4,199,608	4,199,608
Athletic Training	2,540,779	2,954,389	2,954,389
Administration	1,959,705	1,959,705	1,959,705
All Areas - Vacancy Savings ~5%	(553,249)	(597,930)	(610,890)
After-Hours Services	-		250,000
ADHD & Personality Testing	-		50,000
Student Assistants/Interns	208,000	208,000	208,000
Operating Expenses	1,372,815	1,372,815	1,372,815
Basic Needs - Food	-		230,000
Basic Needs - Interns and O&E			53,600
Basic Needs - Coordinator			137,870
Return to Aid (3% of fee)		359,310	413,400
Total Expenses	12,092,554	13,300,793	14,322,593
Proposed Implementation - Opt 1	2025-26	2026-27 (no CPI)	2027-28 (no CPI)
Current/Base Rate (with existing CPI)	157	157	157
Increase	46	46	46
Percentage Increase/Year	50%	75%	100%
Dollar Increase/Year	23	35	46
Option 1 Rate/Year	180	192	203
Proposed Implementation Opt 2	2025-26	2026-27 (no CPI)	2027-28 (no CPI)
Current/Base Rate (with existing CPI)	157.00	157.00	157.00
Increase	55.00	55.00	55.00
Percentage Increase/Year	50%	75%	100%
Dollar Increase/Year	28	41	55
Option 2 Rate/Year	185	198	212