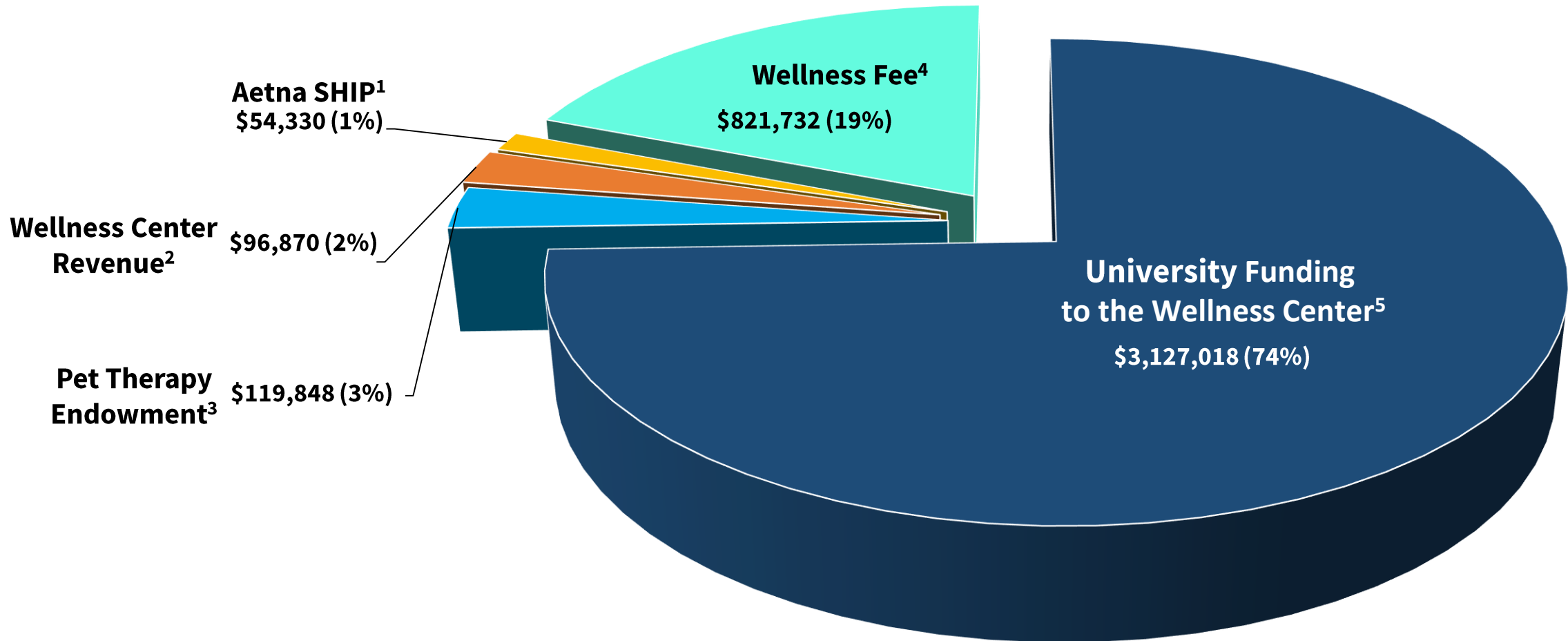


Wellness Center Funding Sources FY 2020-2021



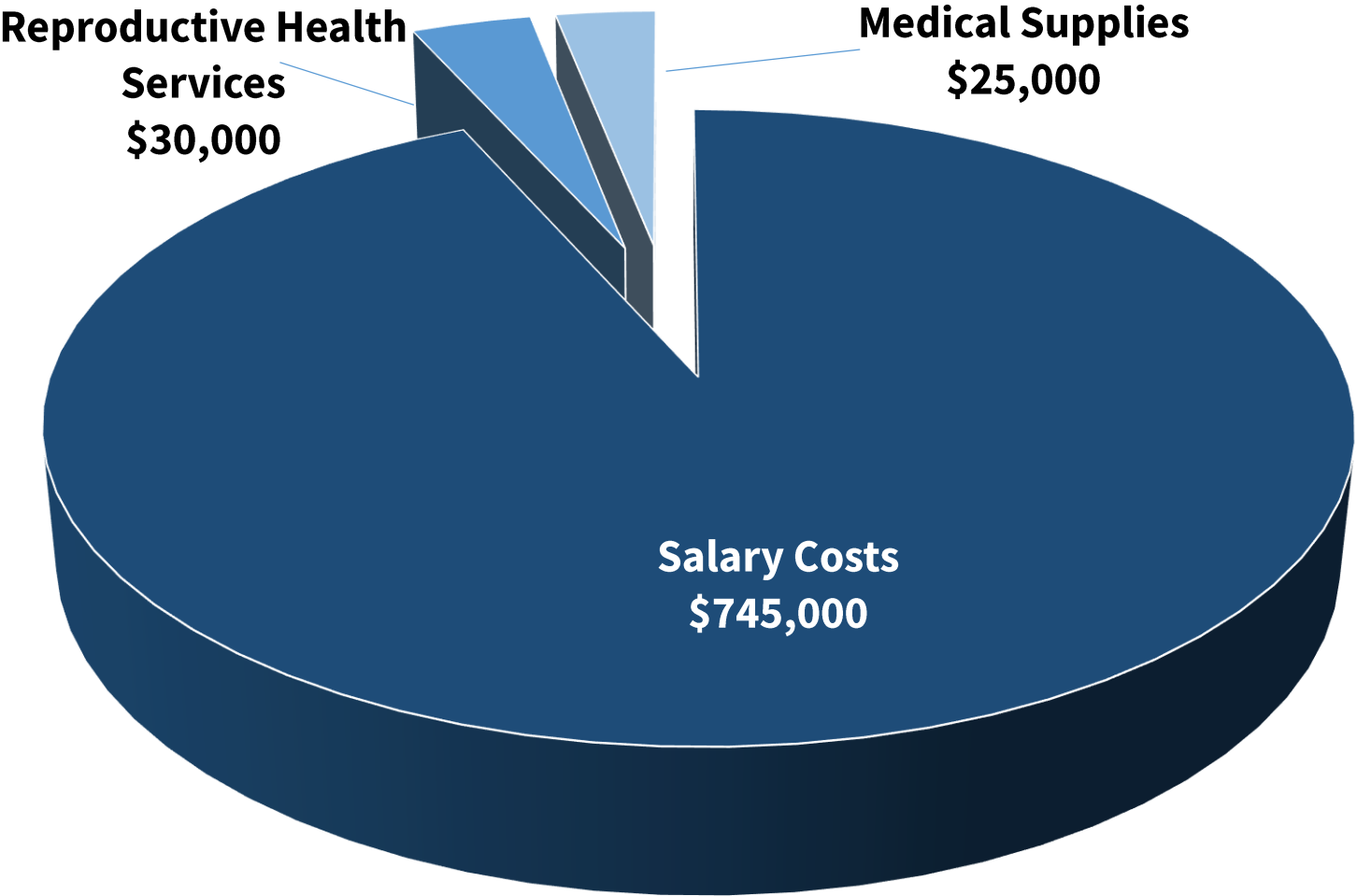
1. Aetna SHIP funding comes from students seen at the Wellness who have the Student Health Insurance Plan. No copays/deductibles.
2. Wellness Center Revenue comes from immunizations and Wellness Center Requirements penalties.
3. Pet Therapy Endowment is the fair market value of the Schreiber Pet Therapy Endowment.
4. Wellness Fee funds are fees charged to each semester to students with their tuition.
5. University Funding is the amount of funding the university allocates for Wellness Center services provided to matriculated students.

**Estimated Fiscal Year 22
Wellness Fee**

Estimated Incoming Fees	\$800,000
Staffing (includes salary + fringe)	745,000
Medical Supplies	25,000
Reproductive Health Services	30,000
Total Commitments	\$800,000

Carryover from FY20 & 21	
New EMS Vehicles	163,000
Mental Health Resources	25,000
Ambulance Remount	97,000
Total Commitments	\$315,000

Wellness Fee Ongoing Fiscal Year Spending



Wellness Fee Highlights

Staff Hired	
Mental health counselors <ul style="list-style-type: none"> FY20 – 1 Counselor FY21 – 2 Counselors FY22 – 1 Counselor 	4
Emergency Medical Technician – FY21	1
Advanced Nurse Practitioner – FY22	1
Clerical Staff – FY21	1

Other Services Provided by the Wellness Fee
BetterU: an digital well-being application offered to students, staff and faculty. Togetherall: Peer connection for mental health
Medications for sick visits, a previous out-of-pocket expense incurred by students.
Tuberculosis Skin tests (aka TB Test) given to students in multiple programs, a previous out-of-pocket expense incurred by students.

EMS Vehicles	
Off road utility vehicles for large events, sporting events as well as events not accessible by a conventional ambulance. - purchased in FY20 and FY22	2
Emergency Utility Truck – purchased in FY22	1

Reproductive Health
FY20 (pre-pandemic) costs which students would've paid for out of pocket – September 2019 through March 2020
<ul style="list-style-type: none"> 48 days of reproductive services offered to students for up to 20 students per day receiving services. \$700 Lab fees 70 HIV tests were given at ~\$1,000