



Annual Report/Budget Increase Request Cover Sheet

To be completed annually by each department.

Please attach Budget Request Forms for each proposed increase.

Department: Student Health Services

Account #: SHS 30070, 302970
EMS 302960, 302850
Bldg Renewal 300530

Department Budget History:

	FY 2010	FY 2011	FY 2012	FY 2013
Total Budget	\$9,212,000	\$9,033,387	\$8,918,342	\$9,100,000
Total Current SSF Allocation	Student Health Fee (SHF) & Revenue used as funding sources			
SHF Increases Requested	\$180,000	\$0	\$272,000	\$150,000
SHF Increases Funded	\$180,000	\$0	\$125,000*	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$2,235,287	\$1,853,980	\$1,900,000	\$1,900,000

*Remainder contingent upon TAMU approval of FY12 merit.

Please provide a reserve spending plan if ending FY12 reserves exceed University requirements.

Operating reserves are currently about 2.6 months of SHS's annual operating budget. These balances fluctuate based on the dynamic nature of SHS's budget resulting from variable patient volume and fee for service revenue. SHS uses excess reserves to maintain its building and purchase capital equipment such as digital x-ray and ambulances. When available, SHS also uses excess reserves to fund an annual flu-shot campaign. The above reserves exclude approximately \$2.45 million in the building renewal account. \$1.4 million of the building renewal reserve is planned for renovation in early FY12. This renovation will be used to enhance patient care. The remainder of the building renewal reserve is warranted as SHS has a 35+ year old building that has over \$1,000,000 in potential maintenance and repairs identified by independent sources.

SSF Increase Request History & FY 2013

Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SSFAB Recommended? (y/n)</i>	<i>VPASA Approved? (y/n)</i>
FY 2011			
No request			
FY 2012			
Operating Exp - Med Supplies & Pharmaceuticals	\$100,000		
Salary Equity - Budgeted Staff	\$25,000		
Merit - Budgeted Staff	\$147,000		
Proposed Health Fee Increase *	\$2.75		
Proposed FY12 Health Fee *	\$74.00		
Proposed Health Fee Increase without Merit	\$1.25		
Proposed FY12 Health Fee without Merit	\$72.50		
FY 2013			
Merit - Budgeted Staff	\$150,000		
Proposed Health Fee Increase	\$1.50		
Proposed FY13 Health Fee	\$74.00		
Proposed FY13 Health Fee if FY12 Merit retroactively approved in March of FY13	\$75.00		

*If TAMU approves a merit increase in FY12.

Annual Report (cont.)

Additional Questions: (to assist the Board when informing the student body about stewardship of the Student Service Fee)

Briefly, what recent programs/services have been successful? Which need work? Explain.

SHS continually evaluates the quality of its services. Over the last couple of years, SHS implemented on-line appointments and open-access appointment scheduling, which have enabled students to have better access to SHS. Beginning in FY12, SHS initiated electronic filing of insurance to 3rd party insurance providers (those not associated with TAMU sponsored plans). SHS only fills vacant positions when needed and has adjusted its staffing model to maximize efficiency and cost in patient care. Examples include: hiring professional wage staff rather than budgeted staff, hiring student workers rather than budgeted staff, replacing a physical therapist with a dietitian, hiring nursing assistants in place of nurses, and postponing hiring other positions as alternative processes are evaluated.

SHS did not renew its contract with a surgical specialist consultant, as this was not a cost effective service. SHS plans to continue its services and invest in those that are of highest priority (i.e., dietitian) and eliminate or improve those that may not be the best investments for our students.

SHS has put forth great effort within the last year to improve its marketing efforts amongst current and prospective students. For a class project, one of the marketing classes in the Mays Business School provided a list of suggestions for Student Health Services to employ in order to increase patients' perception of quality and to gain greater visibility on campus. SHS has implemented several of their suggestions including, but not limited to:

- Power washing the building
- Creating a more welcoming environment within the health center by placing neatly framed Aggie photos on the walls and dressing up the check-in/lobby area with plants, artwork, Aggie photos and the SHS mission statement
- Working with other departments on campus to co-program (SHS is currently working with Study Abroad to increase awareness about the immunizations and Travel Consults SHS offers)
- Developing updated brochures, including a reference to SHS's social media pages & an updated map to SHS
- Creating a mobile application for students to access within TAMUmobile
- Utilizing the Recreation Center's TVs for advertisements

SHS also updated many of its marketing materials to reach out to a new generation of students. Some of its updates include: complete makeovers of the departmental and Women's Clinic brochures, a new retractable banner & stand to gain greater visibility at resource fairs, and a new giveaway item—"I Bleed Maroon" band aids—to attract students to the table. SHS also completely reconstructed its website to give it a new, modern face and to make it much more user-friendly. In addition to marketing materials, SHS ordered polo & dress shirts for all of its employees in order to provide a more unified, professional appearance amongst its staff members.

Please list actions taken in FY12 that were necessary due to the budget cuts, and tell us how that impacted Student Service Fees that may not be being used for their original purpose.

SHS eliminated two vacant positions: a physician and nurse for a total reduction of \$192,000. These position eliminations did not negatively impact patient care (see above comments).

What do you see as your department's financial priorities in the next 3 – 5 years (FY13-FY17)?

Invest in a health care facility that provides state-of-the-art health care to a much larger student population for which the current facility was built. The Beutel Health Center was last remodeled and expanded in 1986 to accommodate a student population of up to 35,000. Besides ongoing significant maintenance and repair issues, the current building has reached capacity utilization. A new facility would offer several advantages for patients including, but not limited to:

- *Better patient flow*
- *Improved privacy for both health care and insurance processing*
- *Higher volume of patients*
- *Improvement in air quality*
- *Easier access to health care facility*
- *Examination rooms with modern technology*
- *Health Education classrooms*
- *Additional medical services such as dental and optometry (if desired by students)*

How many reclassifications did you have approved in FY11? 1 Total financial impact: (\$8,058)

How many equity adjustments did you have approved in FY11? 1 Total financial impact: \$5,124

How many one-time merit increases did you have approved in FY11? 25 Total financial impact: \$51,700

How many hiring adjustments did you have approved in FY11? 10 Total financial impact: \$16,622

How much money in salary savings did you acquire in FY11? \$464,191 (see comment below)

Additional comments, special considerations, etc.

The salary savings number is somewhat misleading. As described above, SHS eliminated two vacant positions as part of the university mandated budget reduction. These positions were budgeted in FY11 and remained vacant in anticipation of the budget reduction. The funds for these positions were not transferred and eliminated from SHS's budget until FY12. In addition, SHS had unexpected turnover of higher paid positions in the middle of our peak volume patient care periods. SHS recently filled most of these vacant positions for the beginning of FY12.

SSFAB Comments/Notes:

STUDENT | SERVICE | FEE | ADVISORY | BOARD