



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

Student Health Fee Acct #: 302970

UAF Account #:

Department Budget History: (Based on SHS and EMS operating accounts)

	FY 2011	FY 2012	FY 2013	FY 2014
Total Budget	\$8,883,387	\$8,760,000	\$9,162,000	\$9,312,000
Total Current SSF/UAF Allocation	Student Health Fee and Revenue used as funding sources			
SSF/UAF Increases Requested	\$0	\$272,000	\$0	\$0
SSF/UAF Increases Funded	\$0	\$125,000	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$1,853,980	\$1,429,672	\$1,500,000	\$1,600,000

Please provide a reserve spending plan if ending FY13 reserves exceed University requirements.

Operating reserves are currently about 1.9 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 reserves to purchase capital equipment such as digital x-ray and ambulances, and to fund an annual flu-shot campaign. In FY12, SHS began a \$1.4 million building renovation project to enhance patient care. SHS has a 40 year old building that has over \$5 million in potential maintenance and repairs identified by independent sources and will continue to set aside reserves in the building renewal account to fund renovations and deferred maintenance.

SSF/UAF Increase Request History & FY 2014 Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SSFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
FY 2012			
Operating Exp - Med Supplies & Pharmaceuticals	\$100,000		
Salary Equity - Budgeted Staff	\$25,000		
Merit - Budgeted Staff \$147,000 not funded	\$0		
Total	\$125,000		
Health Fee Increase	\$1.25		
FY12 Health Fee	\$72.50		
FY 2013			
Merit Request withdrawn	\$0		
FY 2014 Proposal Summary (Prioritized)			
	\$0		

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:

- 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)
- Creating a mobile application for students to access within TAMUmobile
- 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, power washing the building, Aggie photos and the SHS mission statement
- Developing updated brochures, including a reference to SHS's social media pages & an updated map to SHS
- 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 (FY14-FY18)?

- Increase in medical staff for to serve anticipated increasing student enrollment.
- Investigate potential collaboration with other health and wellness services currently offered on campus
- Investment in a facility that will enable us to provide state-of-the-art care to a growing student population. The Beutel Health Center was last remodeled and expanded in 1986 to accommodate a student population of up to 35,000. Current renovations (to be completed in October 2012) will allow us to increase capacity, but may not accommodate continued future growth of student enrollment. A new facility would offer several advantages for patients including, but not limited to:
 - Enhanced patient flow
 - Improved privacy for both health care and insurance processing
 - Maximize capacity for direct patient care
 - Easier access to health care facility
 - Examination rooms with modern technology
 - Health Education
 - Additional medical services such as dental and optometry (if desired by students)

How many reclassifications did you have approved in FY12? 2 Total financial impact: \$7,200

How many equity adjustments did you have approved in FY12? 10 Total financial impact: \$38,000

How many one-time merit increases did you have approved in FY12? 17 Total financial impact: \$40,500

How many hiring adjustments did you have approved in FY12? 5 Total financial impact: \$21,000

How much money in salary savings did you acquire in FY12? \$400,000

Additional comments, special considerations, etc.

SSFAB Comments/Notes:

STUDENT | SERVICE | FEE | ADVISORY | BOARD