



Student Affairs Fee Advisory Board

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

SSF Account #: 300370, 302970,
302850, 302960

UAF Account #:

Department Budget History:

| | FY 2012 | FY 2013 | FY 2014 | FY 2015 |
|--|-------------|-------------|-------------|-------------|
| Total Budget | \$8,760,000 | \$9,162,000 | \$9,259,729 | \$9,000,000 |
| Total Current SSF/UAF Allocation | | | | |
| SSF/UAF Increases Requested | \$272,000 | \$0 | \$0 | \$0 |
| SSF/UAF Increases Funded | \$125,000 | \$0 | \$0 | |
| Total End-of-Year Reserve Balance Across All Operating Accounts | \$1,429,672 | \$2,264,049 | \$2,315,000 | \$2,425,000 |

Please provide a reserve spending plan if ending FY13 reserves exceed University requirements.
Reserves are at required level.

SSF/UAF Increase Request History & FY 2015 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 2013 | | | |
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| FY 2014 | | | |
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| FY 2015 Proposal Summary (Prioritized) | | | |
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Annual Report (cont.)

Additional Questions: (to assist the Board when informing the student body about stewardship of the University Advancement 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 minimize 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 plans to continue its services and invest in those that are of highest priority and eliminate or improve those that may not be the best investments for our students.

SHS continues to refine its marketing efforts for current and prospective students. Efforts include:

- *Working with other departments on campus to co-program health related issues*
- *Improving SHS' presence in social media*
- *Utilizing campus digital signage and TAMU buses for advertising special events*
- *Purchasing a gazebo ("Aggie Health Hut") to promote SHS services and health education*

What do you see as your department's financial priorities in the next 3 – 5 years (FY15-FY19)?

- *Increase in medical staff as needed to serve increasing student enrollment*
- *Collaboration with other health and wellness services currently offered on campus*
- *Continued investment in our facility. The Beutel Health Center was built in 1973 and expanded in 1986 to accommodate a student population of up to 35,000. Recent renovations include:*
 - *Maximized capacity for direct patient care*
 - *Enhanced patient flow*
 - *Improved privacy for health care*
 - *Modified restrooms for ADA compliance*
 - *Improved air flow and energy efficiency*

How many reclassifications did you have approved in FY13? 0 Total financial impact: \$0

How many equity adjustments did you have approved in FY13? 0 Total financial impact: \$0

How many one-time merit increases did you have approved in FY13? 13 Total financial impact: \$17,800

How many hiring adjustments did you have approved in FY13? 7 Total financial impact: \$29,400 Annualized

How much money in salary savings did you acquire in FY13? \$483,000

Additional comments, special considerations, etc.

SHS is an auxiliary and receives no state funding. We are funded primarily by the Student Health Fee. In addition we earn revenue from fee for service charges i.e., prescriptions, lab tests, etc. Prices for chargeable items are based on our cost and are approved by the Vice President for Student Affairs.

SAFAB Comments/Notes:

STUDENT | AFFAIRS | FEE | ADVISORY | BOARD