



## Annual Report/Budget 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 2013	FY 2014	FY 2015	FY 2016
Total Budget	\$9,162,000	\$9,259,729	\$9,660,000	\$9,900,000
Total Current UAF Allocation				/
UAF Increases Requested	\$0	\$0	\$0	\$0
UAF Increases Funded	\$0	\$0	\$0	/
Total End-of-Year Reserve Balance Across All Operating Accounts	\$2,264,049	\$2,234,571	\$2,400,000	\$2,475,000

**Please provide a reserve spending plan if ending FY14 reserves exceed University requirements.**  
*Reserves are slightly below the required level.*

**UAF Increase Request History & FY 2016 Summary:**

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SAFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
<b>FY 2014</b>			
<b>FY 2015</b>			
<b>FY 2016 Proposal Summary (Prioritized)</b>			
		/	/
		/	/
		/	/

## 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 3<sup>rd</sup> 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 (FY16-FY20)?**

- 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 FY14?** 5    **Total financial impact:** \$19,000 annualized

**How many equity adjustments did you have approved in FY14?** 0    **Total financial impact:** \$0

**How many one-time merit increases did you have approved in FY14?** 0    **Total financial impact:** \$0

**How many hiring adjustments did you have approved in FY14?** 8    **Total financial impact:** \$33,000 annualized

**How much money in salary savings did you acquire in FY14?** \$332,000 reallocated to other positions and facility projects. As of May 1, 2014, salary savings began transferring to the Office of the President. This amount totaled \$49,000 for FY14.

**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.

The current condition of the building enclosure components allows a significant amount of air and moisture to infiltrate conditioned spaces at the interior. Repairs are recommended to prevent extraneous leakage and improve the performance of the enclosure system. Over \$12,000,000 of extensive renovations and replacement of mechanical systems are recommended to complement building performance for the extended future.

*SAFAB Comments/Notes:*

STUDENT | AFFAIRS | FEE | ADVISORY | BOARD