

# SSFAB

STUDENT | SERVICE | FEE | ADVISORY | BOARD

## Annual Report FY2010 Budget Increase Request Cover Sheet

To be completed annually by each department. Please attach Budget Request Forms for each proposed increase if applicable.

Department: Student Health Services

Health Fee (SHF) Acct #'s:

300370 (SHS) 302850 (EMS)

300530 (Bldg) 300410 (C Team)

Non Operating: 302900 302910

### Department Budget History:

	FY 2007	FY 2008	FY 2009	FY 2010
Total Budget *	\$7,417,000	\$8,318,000	\$8,700,000	\$9,000,000
Total Current SSF Allocation	\$5,517,000	\$5,910,000		
SSF Increases Requested	\$425,000	\$522,000	\$308,000	\$180,000
SSF Increases Funded	\$425,000	\$522,000	\$308,000	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$2,234,604	\$2,106,000	\$2,200,000	\$2,250,000

\* Op budget using SHF in FY10 includes SHS/EMS/Bldg; excludes Care Team (currently self-funded).

**Please provide a reserve spending plan if ending FY08 reserves exceed University requirements.**

Required reserves are \$2,143,000 and currently are within \$38,000 (2%) of this amount. Excess reserves have been used to fund other accounts for flu shot campaigns and future ambulance replacements. Additionally, funds have been placed in a Plant account for anticipated new building financing requirements. SHS also has \$700,000 available for ongoing maintenance and repair of its 25+ year old building.

### SSF Increase Request History & FY2010 Summary:

Program, Service, or Operation Requested	Amount Requested	SSFAB Recommended? (y/n)	VPASA Approved? (y/n)
<b>FY 2008</b>			
Merit and Benefits	\$136,000		
EMS permanent staffing	\$328,000		
EMS operations	\$58,000		
<b>FY 2009</b>			
Merit and Benefits	\$147,000		
EMS: create paid positions for Emergency	\$78,000		
Medical Technicians and Dispatchers			
Operating Expenses	\$68,000		
<b>FY 2010 Proposal Summary (Prioritized)</b>			
Merit and Benefits	\$180,000		
Proposed Student Health Fee Increase	\$2.00		
Proposed New Student Health Fee	\$71.25		



**Annual Report (cont.)**

**Additional Questions:** (to assist the Board when informing the student body about the stewardship of the student service fee)

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

SHS implemented a comprehensive electronic medical records system, which significantly enhances the quality of individual patient records and care.  
SHS implemented an online appointment system. This allows students to see available time slots and their own appointments rather than waiting on the phone to schedule.

**Please list actions taken in FY08 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, development efforts.**

Eliminated Business Associate, Medical Transcriptionist and Cashier; SHS anticipates replacing these positions with a permanent Nursing Coordinator, which will allow for detailed focus on continuous quality improvement. A Sr. Associate Director position was eliminated and duties reallocated to current staff & anticipated lower cost IT position. The Sr. Associate position will be replaced by a permanent Assoc Director for Medical Services to oversee EMS, medical operations, supervise physicians, and direct quality improvement initiatives.

**What do you see as your department's financial priorities in the next 3 - 5 years (FY12-FY14)?**

Replacement of computers and lab equipment every five years.  
Purchase and implement an inventory control system for improved cost control.  
Refining operations for better cost efficiency and continuous quality improvement.  
Maximize pricing of individual services in order to hold down cost of student health fee.  
Secure funding for a new building.

**Additional Comments, Special Considerations, Etc.**

University recommended enhancements for Emergency Medical Services accounted for over 50% or \$5.25 of the \$9.25 increase from FY07 to FY09.  
Students' expectations for high quality medical services on this campus continues to increase.  
In FY10, SHS anticipates requesting funds for a new building.

*SSFAB Comments/Notes:*