



## 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 (SHS)

**Student Health Fee Acct #s:**

300370, 302850

**Revenue Acct #s:**

302970,302960,300410

**Department Budget History:**

	FY 2016	FY 2017	FY 2018	FY 2019
Total Operating Budget	\$10,625,391	\$11,592,071	\$12,535,000	
Total Current UAF Allocation	\$0	\$0	\$0	
SHS Fee Increases Requested	\$0	\$0	\$0	\$2.50
SHS fee Increases Funded				
Total End-of-Year Reserve Balance Across All Operating Accounts	\$2,369,692	\$2,039,598	\$2,100,000	\$2,100,000

**Please provide a reserve spending plan if ending FY17 reserves exceed University requirements.**

**UAF Increase Request History & FY 2019 Summary:**

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SAFAB Recommended? (y/n)</i>	<i>VP SA Approved? (y/n)</i>
<b>FY 2017</b>			
	\$0		
<b>FY 2018</b>			
	\$0		
<b>FY 2019 Proposal Summary (Prioritized)</b>			
Operating expenses; staff wages	\$125,000		
Proposed Student Health Fee Increase	\$2.50		
Proposed Student Health Fee	\$75.00		

## 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.**

- *Student Health Services (SHS) has a robust Quality Assessment/Quality Improvement program to support the delivery of high quality, evidence-based healthcare services. This program is integral to our continued accreditation through the AAAHC (Accreditation Association for Ambulatory Healthcare).*
- *SHS maintains on-line appointment and open-access, same-day appointment scheduling, which have enabled students to have better access to SHS. This process is evaluated both in real time and through review of historical data to ensure we are meeting the changing healthcare needs of students.*
- *Since FY12, SHS has been filing charges to students' insurance plans. While this has not generated a large revenue stream, it has allowed students the option to utilize their personal health insurance plans for any charges generated by their use of SHS.*
- *SHS only fills vacant positions when needed and has adjusted its staffing model to maximize efficiency and minimize cost in patient care. Several medical staff retirements and relocations provided an opportunity to reevaluate our current staffing model. Three vacant physician positions have been reclassified to mid-level provider positions (Nurse Practitioner, Physician Assistant) which lowers costs. The cost savings of these positions allowed us to fund an additional mid-level provider which increases clinic appointment capacity. One physician position can fund almost two mid-level provider positions. This measure has been instrumental in our success in hiring 5 outstanding new NP/PA staff members who will be onboarding in the next 2 months.*
- *SHS has taken over the coordination of the free STI testing events previously organized by Health Promotion in the ODSL. Health Promotion remains a partner in the program, but the medical nature of the event is best coordinated and overseen by medical personnel. Through collaboration with the Texas Department of State Health Services, we will be hosting this event 4 times a year (rather than 2) and the actual work of collecting the samples will be done by SHS personnel. DSHS will still process the samples, so there is no cost to the student.*
- *The annual Corps Health Fair, started in 2016, is a program to introduce freshmen Corps of Cadets students to the services provide at SHS. This year we reached 777 cadets.*
- *The annual Flu Shot campaign continues to be a successful event. This has historically been funded out of reserves, but with the loss of salary savings, the request to return \$25,000.00 to central funding, and the increased acquisition cost for the flu shots, we have had to reduce the number of flu shots we can give from 5,500 to 4,000 this year.*
- *SHS has developed several student volunteer and employment programs that are recognized as high impact practices through the Division of Student Affairs. These programs have been highly successful by providing additional support personnel to SHS while supporting an outstanding clinical experience for students who are pursuing professional school after graduation.*
- *Recent renovations to the Beutel Health center have:*
  - *Maximized capacity for direct patient care*
  - *Enhanced patient flow*
  - *Improved privacy for health care*
  - *Improved pharmacy services*

**What do you see as your department’s financial priorities in the next 3 – 5 years (FY19-FY23)?**

- *Adjust numbers and types of medical staff as needed to serve increasing student enrollment.*
- *Increase the Student Health Fee cap from \$75.00 to \$175.00. The fee cap is legislatively controlled and will require approval of the Texas legislature in a future session. The fee cap was last changed over 20 years ago; additionally, the summer fee cap needs to be addressed in this legislation. It was not appropriately adjusted when the semester cap was changed; it has remained at \$25.00, instead of a proportion of the full semester fee.*
- *The Beutel Health Center was built in 1973 and expanded in 1986 to accommodate a student population of up to 35,000. When SHS is able to increase the fee cap and gain student support to increase the fee, we can make significant progress toward a new health center. In the interim, we will continue to make prudent investments in maintaining our 45 year old facility to ensure safety and maximize student access to care.*
- *Implement a funding model that maximizes revenue from the students’ health insurance plans without creating a significant financial burden on the individual student.*

<b>How many reclassifications did you have approved in FY17?</b>	<b>Total financial impact (annualized):</b>
<b>6</b>	<b>- \$37,000</b>
<b>How many equity adjustments did you have approved in FY17?</b>	
<b>1</b>	<b>\$5,580</b>
<b>How many one-time merit increases did you have approved in FY17?</b>	
<b>22</b>	<b>\$40,000</b>
<b>How many hiring adjustments did you have approved in FY17?</b>	
<b>17</b>	<b>\$95,000</b>

**Additional comments, special considerations, etc.**

SHS is an auxiliary and receives no state funding. Our core service of providing health care to students is funded primarily by the Student Health Fee. In addition we earn revenue from fee for service charges i.e., office visit charges, 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:**