Current Mandatory Student Health Fee

• Mandatory for all students registered for 4 or more credit hours (this may change with the new fee structure)
• Main source of revenue for Stamps Health Services
• Also provides funding for some positions in the Wellness Empowerment Center (WEC) and in the Center for Mental Health Care and Resources (CMHCR)
• Stamps Health Services does not receive funding from the Institute
  • Student Health Fee
  • Revenue from clinical activities of Stamps
• WEC and the CMHCR receive both Health Fee dollars and Resident Instruction dollars
• Financial data presented today are only Health Fee related dollars and include the Health Fee dollars going to WEC and CMHCR.
Core Services/Covered by Health Fee at SHS

- Primary Care
- Women’s Health
- Psychiatry
- Travel/Immunization/Allergy
- Sports Medicine
- Laboratory & Radiology
- Pharmacy

- Unlimited visits to physicians, nurse practitioners, physician assistants and nurses in Primary Care and Women’s Health
- 3 hours of Psychiatry visits
- $25 annual contribution towards eye care ($35,000 maximum)
- Flu shots
- X-ray/interpretation by a board-certified radiologist
- Step test, mono test, urinalysis
- Pregnancy testing
- STD testing (gonorrhea, chlamydia, HIV)
- Blood pressure screening
- Nurse Advise Line
- Testing for Covid-19

• Ultrasound
FY23 Actuals

- Revenue $12,805,811
  - Fee Revenue: $8,894,665
  - Non-Fee Revenue $3,911,146
- Expenses $11,152,607
Adjustments from FY23 Actuals to FY25 Budget

• Non-Fee Revenue $ 240,127
• Expenses $ 2,892,481
New Base Fee Amount Calculation

- FY23 Actual Expenses: $11,152,607
- FY25 Adjustments to Expenses: $2,892,481
- FY25 Non-Fee Revenue: ($4,151,273)
- Budgeted amount in FY25 to be covered by Fee revenue: $9,893,815
- +5% for Target Coverage Ratio: $10,388,506
- New Base Fee amount: $182
Adjustments to Non-Fee Revenue

- Pharmacy revenue is projected to increase by 3.5% from FY23 to FY24, then again 3.5% from FY24 to FY25
- Other miscellaneous income will increase due to new reimbursement from Counseling CTR for our EMR and increased revenue from phlebotomy
- Other non-fee revenue sources

- Total

- $184,730
- $42,080
- $13,316
- $240,127
Adjustments to Expenses

• Personal Services (salaries + benefits) • $1,755,739
• Pharmacy • $542,910
• Other supplies and materials • $42,405
• Per Diems and Fees (Quest and temp staff) • ($73,841)
• Allocated Operating Expenses ($481K Institutional and OIT overhead waived in FY23 + increases such as new Buzzcard fee of $30K) • $596,299
• All other expenses • $34,967
• Total • $2,892,481
Personal Services Adjustments

- Vacant positions in FY23
- Dr. Croft’s interim role as Sr. Director of CMHCR in FY23
- Mid year merit and salary changes that occurred in FY23
- FY24 COLA ($2,000 per employee)
- New Positions (Sports Medicine physician, Clinical lab technician, Medical assistant in Primary Care, Medical assistant in Women’s Health)
- 2% increase FY25

- $414,346
- $90,077
- $109,590
- $117,280
- $365,372
- $132,381