

Stamps Health Services MSFAC Presentation FY25

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November 27, 2023

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 • \$184,730
- Other miscellaneous income will increase due to new reimbursement from Counseling CTR for our EMR and increased revenue from phlebotomy • \$42,080
- Other non-fee revenue sources • \$13,316
- Total • \$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