

Mandatory

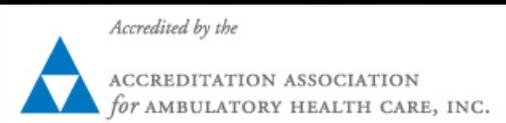
Student

Fee

Advisory

Committee

December 2, 2015



Core Services Provided

- **Primary Care**
- **Woman's Health**
- **Psychiatry**
- **Laboratory & Radiology**
- **Pharmacy**
- **Travel/Immunization Services**
- **Allergy Injections**

Services Covered by the Health Fee

- **Unlimited visits to physicians, nurse practitioners, physician assistants and nurses in Primary Care and Women's Health**
- **Two full hours of psychiatric care every calendar year**
- **\$25 annual contribution towards eye care at Depoe Optical (\$35,000 maximum)**
- **X-ray/interpretation by a board certified radiologist**
- **Consultations with a Registered Pharmacist**
- **Health Promotion services**
- **Flu shots**
- **Some medications and lab tests**
- **Pregnancy testing**
- **STD testing**
- **Blood pressure screening**

Services provided at a low cost

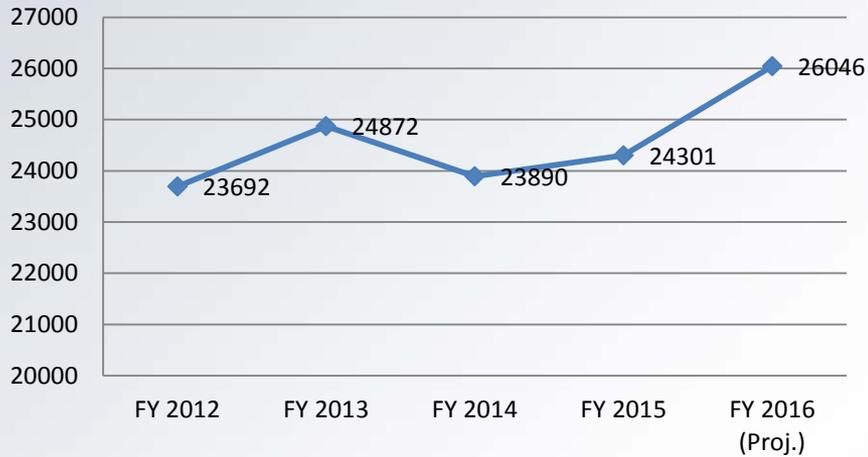
- **Subsequent Psychiatry appointments**
- **Laboratory testing sent to our reference lab**
- **Allergy Injections**
- **Immunizations**
- **Prescriptions (including travel and contraception)**
- **Travel visits**
- **HIV testing**
- **Gynecological testing**
- **Medical/orthopedic supplies**
- **Dietician consultations**

Volumes and Statistics

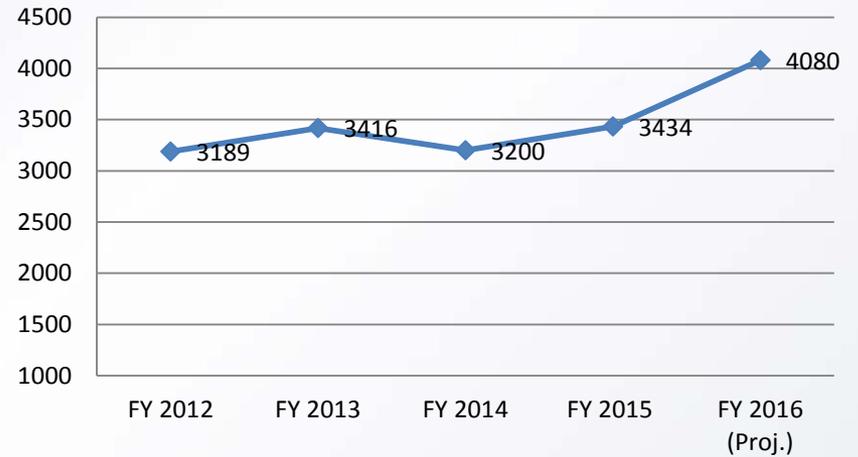
Productivity FY15	
Patient Visits	31,702
Flu Shots	3,614
Pharmacy Fills	18,053
Immunizations	7,067
Allergy Injections	2,729
Lab Tests	31,839
X-rays	2,608

Volumes

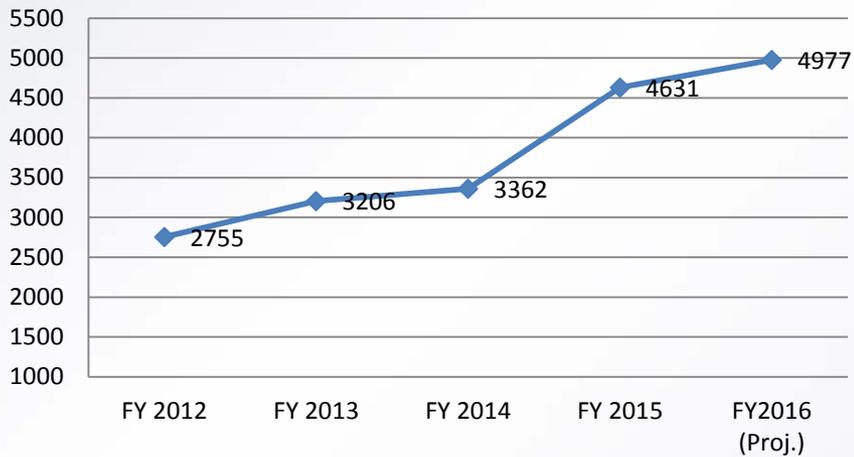
Primary Care



Women's Health



Psychiatry



Health Fee

- The last increase in the student health fee occurred in FY2013 (for FY2014) when the health fee increased \$6 (3.9%) from \$154 to \$160.
- During the three years (FY14-FY16) that the student health fee has remained constant, the cost to provide services increased dramatically. Total actual expenses increased significantly with the majority of the increase in Personal Services.
- Despite this increase, a peer analysis for Fall 2015 demonstrates that the health fee remains one of the lowest amongst our 12 peer institutions.
- Without a fee increase, the 10-year budget projection shows total expenditures in excess of total revenue.

Financial Results

	FY2016 (Budget)	FY2015 Actual
Total Revenue (Health fee, clinic revenue, pharmacy, dental lease)	8,908,262	8,979,415
Total Personal Services (Salaries and Benefits)	6,724,304	5,941,246
Other Operating Expenses (Supplies, Drugs, Repairs, Institute Overhead, Contracts)	2,732,063	2,709,366
Total Operating Expenses	9,456,367	8,650,613
Net Income	(548,105)	65,145

Financial Forecast		FY2016 (TY Projection)	FY2016 (Budget)
		(62,999)	(548,105)

Health Fee

- Stamps is requesting an increase in the health fee. The increase will be used to fund clinical services to meet the increasing needs of students, and address personal expenses incurred since FY2014.
- Specifically, the fee increase will cover the following:
 - Addition of three (3) new mental health case managers
 - Full-time Psychiatrist hired in FY2015 as a result of the mental health initiative
 - Additional 50% salary of our nutritionist, whom we currently share with Campus Dining Services
 - Marketing/communications officer who we share 50% with BuzzCard Services, and increases in personal services.
 - Personal expenses incurred since FY2014

Health Fee

- Without a fee increase, the 10-year budget projection shows total expenditures in excess of total revenue and Health Services will be forced into deficit spending to maintain its current services which can only be sustained for a limited time based on current reserves.
- With no increase in the health fee, new or expansion of clinical services, and initiatives related to the health and safety of students, will be limited or not possible.