



HLC Accreditation 2016-2017

Evidence Document

Administration and Finance

Budget Office

FY 2017 Budget Preparation: Student Health Services Student Fee Request

Additional information: Student Fee Departments: Required Supplemental Information.

FY 2017 Budget Preparation for Student Fee Departments Required Supplemental Information

Department Name or Budget Program Student Health Services

Budget Officer: Camille Childers Budget Review Officer Christine Schneikart-Luebbe

General Information

1. State the mission of your program along with a paragraph describing the activities and objectives of your program.

The mission of Student Health Services is to assist students in maintaining a state of optimum physical and mental wellness. We provide medical treatment for ill or injured students and offer guidance and education in health matters to promote good health and help prevent disease.

The Student Health Services ongoing strategic plan includes the following objectives in line with WSU's overarching strategic plan.

- Student Health Services will provide experiential learning opportunities for students that support their academic achievements.
- Collaborate with Student Affairs, academic departments and community partners to provide interdisciplinary educational opportunities to promote health and overall wellness.
- Enhance student life and support student success through the provision of student centered health care services.
- Foster an environment that encourages students to increase their health literacy, participate in personal healthcare choices and become their own health advocates.
- Empower students to create a campus culture and experience that meets their changing needs.
- Create an environment that is welcoming, inclusive and respectful of cultural differences and the diverse populations we serve.
- Create an environment that supports and encourages staff to develop their professional skills and knowledge.

2. Briefly describe the goals your program hopes to achieve for FY 2017.
 - Maintain the COOP position in department and continue to be a practicum site for the Health Services Management and Community Development program.
 - Actively seek out collaborative partnerships in an effort to increase the number of outreach health promotion programs provided to student organizations, groups or academic departments.
 - Develop an assessment process to capture student feedback on our services in the clinical area and at health promotion events.
 - Encourage students to choose healthy behaviors by addressing the barriers of cost and access to health care services.
 - Increase student access to services through the use of the student portal in the Point and Click electronic medical record system. The portal will provide students multiple online options including appointment scheduling, medication refill requests, completing health forms, submitting immunization information, or communicating with health providers through secure messaging.
 - Expand health promotion and education in a web based format to reach distance learners as well as local students.
 - Research the feasibility of implementing a Measles, Mumps, Rubella (MMR) immunization policy at Wichita State University.
 - Investigate the option of third party billing as a way to increase the number of students using student health and possibly provide increased revenue.

Financial Information

1. Balance in reserves as of June 30, 2015	\$219,485.28
2. Anticipated balance in reserves as of June 30, 2016 (see Information on Carry Forward Balances)	\$150,000

Program Information

1. How many students are involved directly in your program?
 Student Health Services has a Cooperative Education position to assist in the development and implementation of an overall marketing and communications strategy. Students in the Health Services Management and Community Development (HSMCD) program can choose Student Health Services for their practicum experience. Student Health continues to be directly involved with students as a co-advising department for the Student Wellness Action Team (SWAT).
2. Please estimate the number of students who benefit from services provided by your program.

All currently enrolled students are eligible to receive services at Student Health Services. Over the 2015 fiscal year (July 2014-June 2015), over 13,500 students were provided a variety of services by the health center staff. Visit tracking data shows this is a decrease when compared to FY 2014. Some of this decrease could be attributed to fluctuations in enrollment.

Throughout the year, Student Health staff reaches countless students through health promotion and outreach activities. Examples of some of the outreach programs the Student Health staff participated in during the past year include:

- Orientation of new students, parents, transfer students, international education and intensive English students
- Senior and Junior Day events
- Welcomefest events at all three campus locations
- Move In Day at Shocker Hall
- Seasonal influenza vaccination clinics held at West and South Campus, various locations on the main campus and for specific groups such as the College of Health Profession students, veterans and athletics.
- Health education for Health and Wellness LLC, RA education sessions, Greek life and student organizations
- Campus Health Fair
- World AIDS Day
- Collaborate with community partners to offer free testing for sexual transmitted infections
- Travel health presentation for Study Abroad students
- Blood borne pathogen training with Dental Hygiene students

In addition to providing acute care and preventive health services to students, Student Health Services plays an integral part in health related compliance requirements for Wichita State including:

- Tuberculosis Screening program for domestic and international students
- Clinical clearance requirements for College of Health profession students
- College of Education requirements for Certificate of Health physicals and tuberculosis testing
- ICAA required sickle cell testing for college athletes
- Meningitis requirement for first time housing residents
- Health Insurance Waiver process for International Students

Several staff members from Student Health serve on campus committees or activities that support the students, faculty and staff of WSU. Some of these committees include:

- Prevention Board
- Housing Appeals Committee
- New Resident Advisor Training including required training on management of blood borne pathogens risks and exposures
- Walk a Mile in Her Shoes event
- Student Wellness Action Team (SWAT)
- University Behavioral Intervention Team
- Student Insurance Advisory Committee
- University Support Staff Senate
- Health Risk Assessment Team
- Medical Service Bureau
- Central College Health Association

Involvement in these committees and activities reinforce our commitment to the role of Student Health as an integral part of the Wichita State campus community.

Information on Carry Forward Balances for FY 2016 and FY 2017

This information may help answer some of the questions related to how Student Health Services carry forward balance has grown over the past several years, what our program's plan is for the utilization of some of the carry over funds prior to the end of FY2016, and the department's plan for how to leverage this balance for our operations in FY 2017.

The table below details how Student Health Services carry over forward balances have been generated over the past four years.

Fiscal Year	Beginning Balance	Amount of change	End of fiscal fund balance
FY2012	\$20,177.50	\$11,629.45 (1)	\$31,806.95
FY2013	\$31,806.95	\$117,979.65 (2)	\$149,786.60
Fy2014	\$149,786.60	\$44,910.19 (3)	\$194,696.79
FY2015	\$194,696.79	\$24,788.49 (4)	\$219,485.28
FY2016	\$219,485.28		Anticipated balance \$150,000

- 1) The amount of change in the reserve funds during FY2012 was generated from staff changes that altered committed salary and fringe benefit levels. An additional amount came from budgeted expenses in controllable salaries, benefits and operating costs that were not used.
- 2) A supplemental student fee payment of \$100,000 was approved and added to Student Health's budget on Dec. 12, 2012. These funds were requested to increase the starting salary of an open nurse practitioner (NP) position, provide salary equity increases for the existing nurse practitioner staff, and create a new full time registered nurse position. Salary equity increases were applied in March 2013, and the new RN position was filled in April 2013. After multiple searches, the open nurse practitioner position remained unfilled. At the end of the fiscal year, the funds for the unfilled NP position (salary and benefits) were deposited in our reserve fund. In FY2013, Student Health exceeded the budgeted amount on charges for treatment and this money, along with funds from budgeted expenses from controllable salaries, benefits and operating costs account codes that were not used, were added to the reserve fund.
- 3) The budget request in FY2014 included an increase in the account codes that support unclassified salaries and fringe benefits to provide continued coverage for the open nurse practitioner position. Unfortunately, after multiple searches, the position remained unfilled during FY2014 and the remaining funds were deposited in the reserve fund. Other overages added to the reserve fund include money from the charges for treatment, which exceeded the budgeted amount in FY2014, and funds from budgeted expenses of committed salaries and benefits not being used because of staff changes within the department.

- 4) The amount added to reserve funds at the end of FY2015 occurred because of several factors. A change in staffing over the course of the year left budgeted funds remaining in temporary and overtime account codes and funds from budgeted expenses in controllable salaries, benefits and operating costs that were not used were added to the reserve fund.

Use of carry over funds relevant to FY2016 budget

Charges for Treatment shortage

A portion of our carry over funds will be used to balance our budget at the end of FY2016. The revenue for the charges for treatment in FY2016 was budgeted at \$256,768. Using our current average rate of revenue, the projected total revenue on charges for treatment will be approximately \$213,097; a shortfall of about \$43,671 (numbers based on data retrieved on 2/12/16). A comparison with FY2013, FY2014 and FY2015 charges for treatment shows an average monthly charges for treatment of \$20,724 over the past three years. For FY 2016, we are currently averaging approximately \$17,825/month in charges for treatment revenue. Influencing factors related to this shortfall include a drop in patient visits and the decline in enrollment overall.

While Student Health has remained true to the mission of providing students with affordable health care, serious consideration is being made to raise our visit fee. The current fee of \$6 was set in 2007 and the proposed fee starting in FY 2017 would be \$10; still well below the average fee to see a medical professional. Applying the proposed increase of \$4 to the number of provider visits so far in FY2016 would have generated an additional \$12,104 in charges for treatment revenue.

Support for electronic medical record and an online health education program.

Over the past several months, Student Health services has been converting from paper documentation for patient records to an electronic medical record program called Point and Click. The program includes a student portal that will allow students to make appointments on line, send a secure message to a provider and submit health information such as immunization records. Since the initial purchase of Point and Click, two additional modules have been added to effectively track compliance with WSU's tuberculosis and immunizations for specific populations. The cost of these modules along with additional computers and other hardware are anticipated costs for Student Health that were not budgeted for in FY2016.

In addition to the electronic medical record program, Student Health is researching an online, interactive health education and promotion program called Student Health 101. This program will allow us to expand health education services to online and distance learners. Estimated cost for the computer modules, health education program and additional hardware is \$12,000 which will be paid out of FY2016.

Support of free services for students

For the past two years, Student Health Services has partnered with Sedgwick County Health Department (SCHD) to offer free testing for sexually transmitted infections (STI) at least twice a year. In November 2015, SCHD informed us they can no longer provide

free STI testing services. In an effort to still offer this valuable service at no cost to WSU students, Student Health Services has formed a partnership with Kansas Pathology Labs who has agreed to discount the lab testing fee for STI testing event. Because college students are at high risk for STIs and testing events help identify those at risk, Student Health Services will be covering the remaining cost of this testing. Anticipated cost is \$1200.

Funds for improvements to department

Student Health has been progressively updating our exam room and office furniture over the past three years. Since we cannot physically remodel our space or build onto our department, we are in the process of updating our environment to provide a cleaner, more professional looking space for students and staff. For FY2016, we are in the process of updating our multipurpose meeting room, purchasing new exam tables, patient care equipment and updating seating in rooms and the checkout area. We are also building a secure storage space with electrical outlets to store the laptops purchased for the electronic medical record. Quotes for these items are pending at this time.

Utilization of carry over funds in FY 2017 budget and carry over reserve funds

Student Health Services FY2017 budget request of \$900,000 reflects the use of \$54,791 of our carry over funds to balance our budget. This includes a projected charges for treatment of \$240,000. As discussed earlier, decreased enrollment numbers have adversely affected our anticipated charges for treatment revenue. If enrollment and utilization of our services remains flat, some of our reserve carry over funds may be needed to balance our budget at the end of FY2017. Increasing the visit charges to \$10 and reviewing all other service charges will help meet the projected charges for treatment.

For the past two years we have provided seasonal influenza vaccines at no cost to students. This is a program the students truly appreciate, we strongly believe in and plan to continue. However, projected costs of influenza vaccine for fall of 2016 are considerably higher than the last two years. To help defray these overall cost of the flu vaccine program, I have been in contact with a national pharmacy chain to explore a partnership for seasonal influenza vaccinations. At this time, I do not know if they will be willing to help provide flu vaccines or at what level. If vaccine costs are higher than anticipated, reserve funding will be helpful to cover these costs.

As budget officer for Student Health, I think maintaining a balance in our reserve fund to cover unforeseen expenses would be wise. Replacement or repairs to medical equipment, computers, or purchasing vaccines in the event of a communicable disease outbreak on campus are all examples of how a reserve carry over fund would be used. As an example, if there was a case of bacterial meningitis in the dorms and students needed meningitis vaccinations, this would be a significant cost to the health center. Meningitis vaccines are approximately \$90 each so purchasing 300 doses of meningitis vaccine would cost \$27,000. That does not include expenses such as staff time and supplies.

**FY 2017 Budget Preparation
Actual FY 2015 Expenditures and FY 2016 Budget**

Org: Student Health Services (108100)

**Budget Officer: Camille Childers
Review Officer: Christine Schneikart-Luebbe**

Account Code	Expenditure Description	FY 2015 Actual Expenditures	FY 2016 Budget		FY 2017 Budget Request	
			FTE	Amount	FTE	Amount
EXPENDITURES (RU ONLY)						
USS SALARIES						
1000	USS Salaries-Permanent	\$282,293	7.20	\$281,275	7.20	\$282,752
1010	USS Salaries-Temporary	16,504		25,750		15,000
1020	USS Salaries-Overtime	4,153		7,000		6,000
1060	FY 2015 USS Salaries-Bonus	1,000				
1090	USS Salaries-Vacation	98				
	Total Classified Salaries	<u>\$304,048</u>	<u>7.20</u>	<u>\$314,025</u>	<u>7.20</u>	<u>\$303,752</u>
UNCLASSIFIED SALARIES						
1100	Unclassified Salaries-Permanent	\$265,914	4.40	\$314,214	4.40	\$314,214
1110	Unclassified Salaries-Temporary	80,568		70,000		90,000
1115	Unclassified Salaries-Add'l Comp	3,542				0
1116	FY 2015 Unclassified Salaries-Bonus	500				0
1140	Graduate Assistants - Other					0
1160	Uncl Salaries - Overtime/Comp/AHR	1,462		3,500		3,500
1190	Unclassified Salaries-Vacation					
	Total Unclassified Salaries	<u>\$351,986</u>	<u>4.40</u>	<u>\$387,714</u>	<u>4.40</u>	<u>\$407,714</u>
STUDENT ASSISTANTS AND FRINGE BENEFITS						
1200	Student Salaries-Regular	\$5,638		\$6,400		\$6,400
1210	Student Salaries-WS-WSU Match					
1750	Dependent Health Insurance					20,335
1760	State Leave Pymt Assessment	3,970		4,825		5,384
1780	Parking Fee	91				
1810	KPERS Retirement	31,396		26,275		38,605
1830	Regents Retirement	20,546		22,799		30,396
1850	TIAA Disability	2,307		4,719		
1911	FICA Medicare	9,099		9,941		
1912	FICA OASDI	38,905		42,474		54,429
1950	Single Group Health Insurance	91,486		86,338		65,183
1970	Workers Compensation	3,077		2,899		2,921
1980	Unemployment Compensation	752		760		1,212
	Total Students & Fringe Benefits	<u>\$207,267</u>		<u>\$207,430</u>		<u>\$224,865</u>
	Total Salaries and Wages	<u>\$863,301</u>	<u>11.60</u>	<u>\$909,169</u>	<u>11.60</u>	<u>\$936,331</u>

(continued)

FY 2017 Budget Preparation
Actual FY 2015 Expenditures and FY 2016 Budget

Org: Student Health Services (108100)

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Account Code	Expenditure Description	FY 2015 Actual Expenditures	FY 2016 Budget		FY 2017 Budget Request	
			FTE	Amount	FTE	Amount
OTHER OPERATING EXPENDITURES						
2000	Contractual Services	\$183,898		\$194,420		\$169,370
3000	Commodities	89,976		88,950		83,950
4000	Capital Equipment	489		1,300		1,300
5000	Scholarships					
7340	Transfers	3,360		3,360		3,360
7950	Taxes Remitted	491		480		\$480
	Total Other Operating Expenditures	<u>\$278,214</u>		<u>\$288,510</u>		<u>\$258,460</u>
	Total Expenditures	<u>\$1,141,515</u>	<u>11.60</u>	<u>\$1,197,679</u>	<u>11.60</u>	<u>\$1,194,791</u>

REVENUE D10303

R80010 Student Fees		\$910,911		\$940,911		\$900,000
R70002	Prior Year Carried Forward	194,697				54,791
R80121	State Sales Tax	506				
R80154	Miscellaneous Income	552				
R80156	Charges for Treatment	263,008		256,768		240,000
R80236	Transfer from Other Fees					
	Total Revenue	<u>\$1,369,674</u>		<u>\$1,197,679</u>		<u>\$1,194,791</u>