

STUDENT HEALTH AND COUNSELING SERVICES

Ranked #1 in Student Health Services by
The Princeton Review in 2015

Michelle Famula, MD

Executive Director of Health and Wellness



Agenda

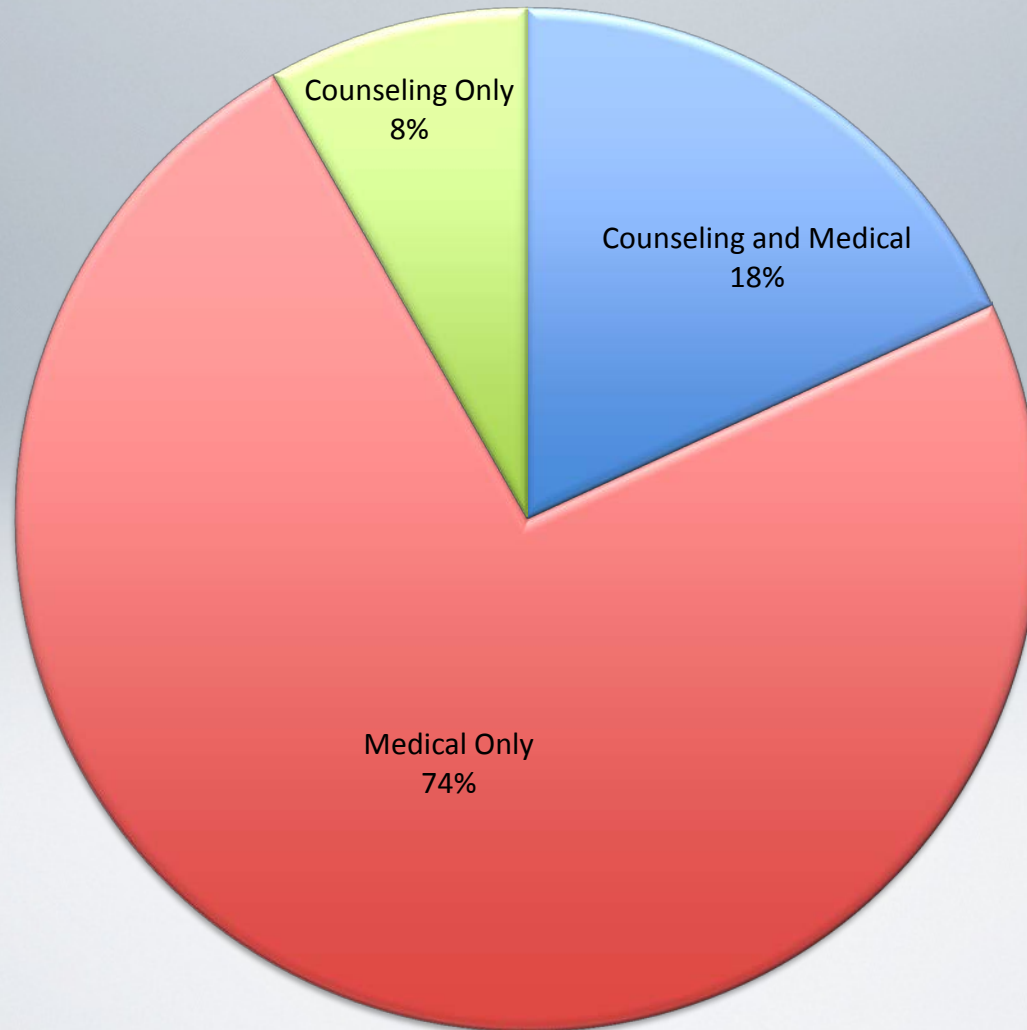
Utilization

- Students Served
- Visits Provided
 - Mental Health
 - Medical

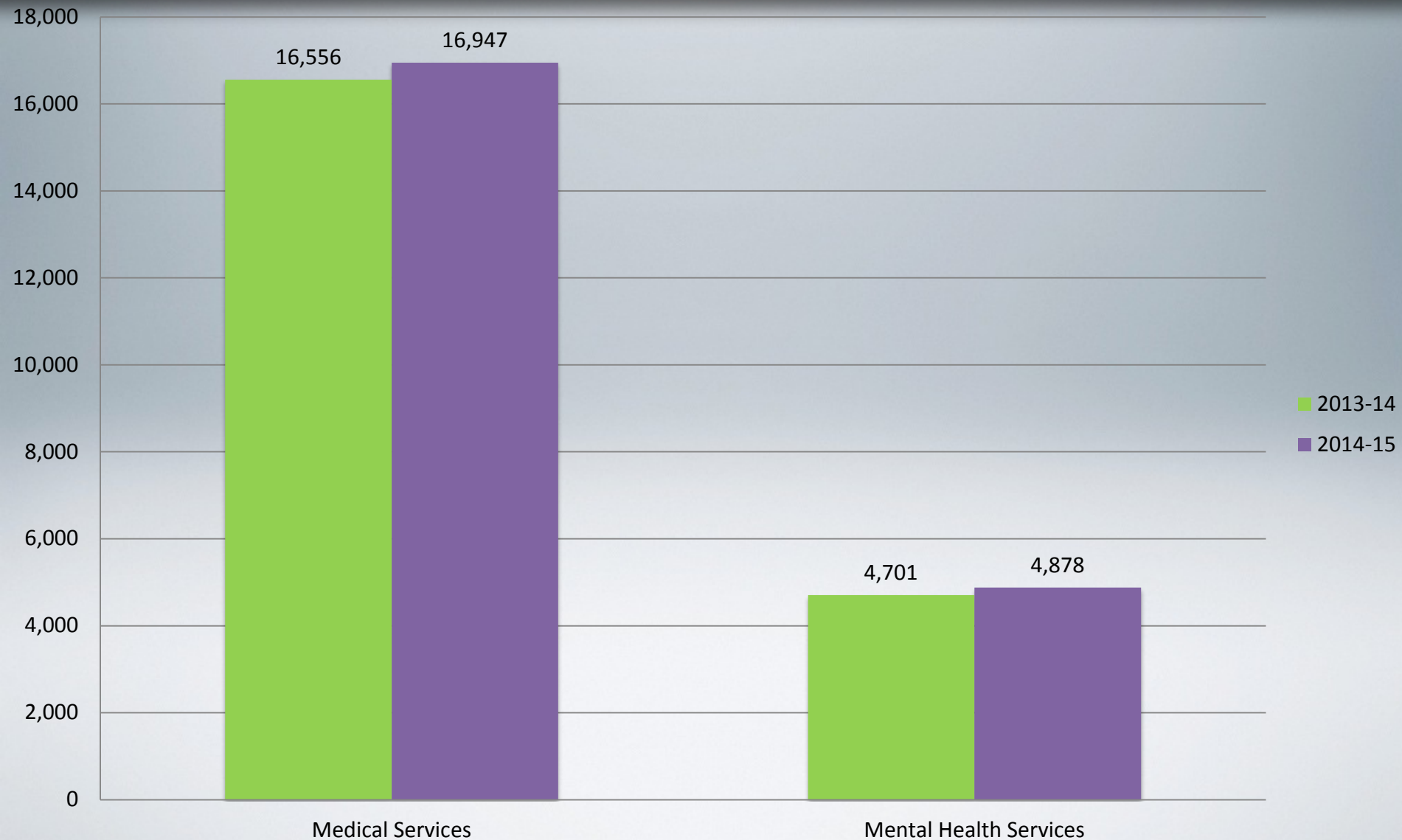
Finance

- Expenditures
- Funding Sources
- CEI Summary
- Health Fee Summary

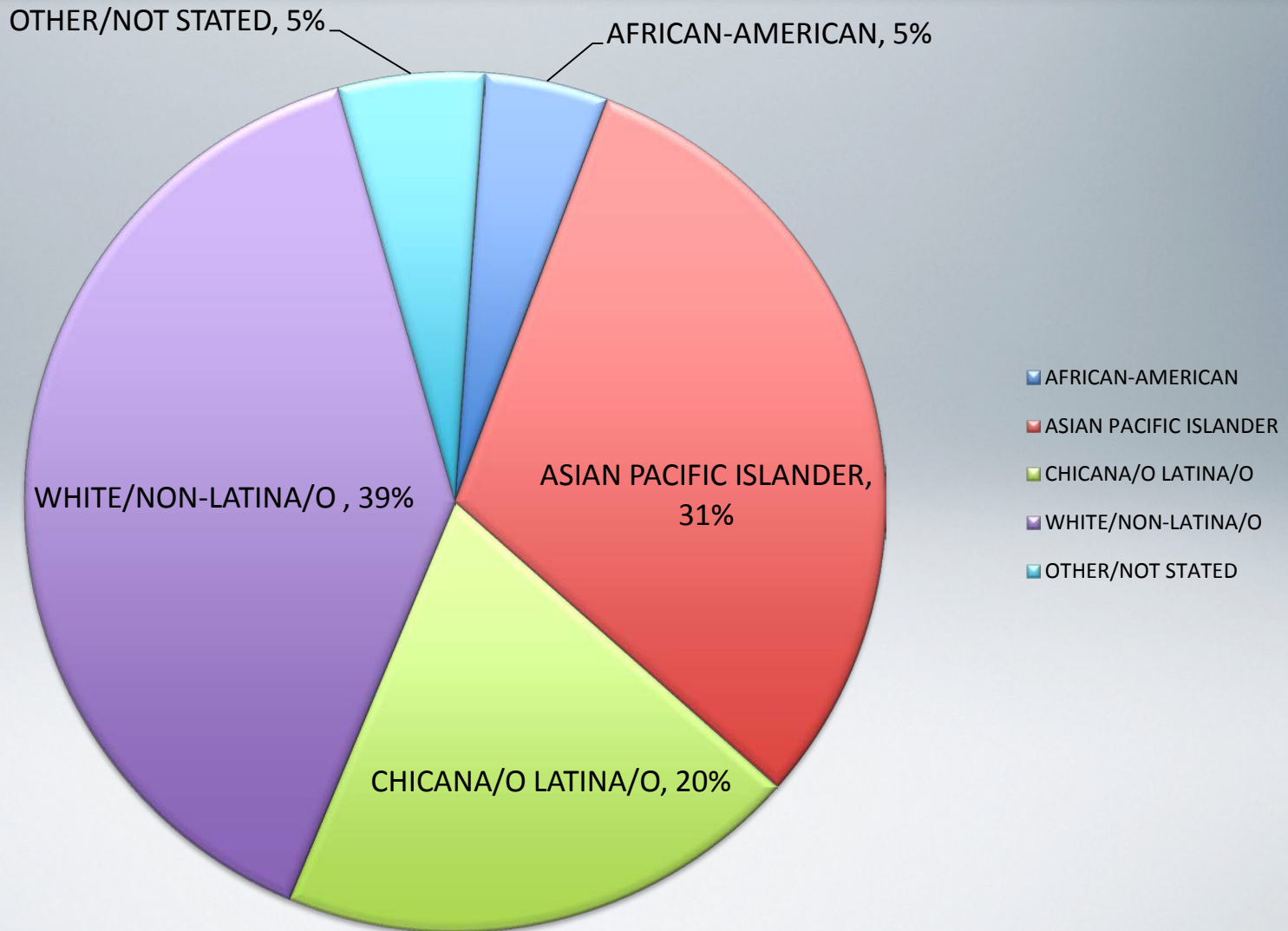
SHCS Served 18,510 Unique Students 2014-15



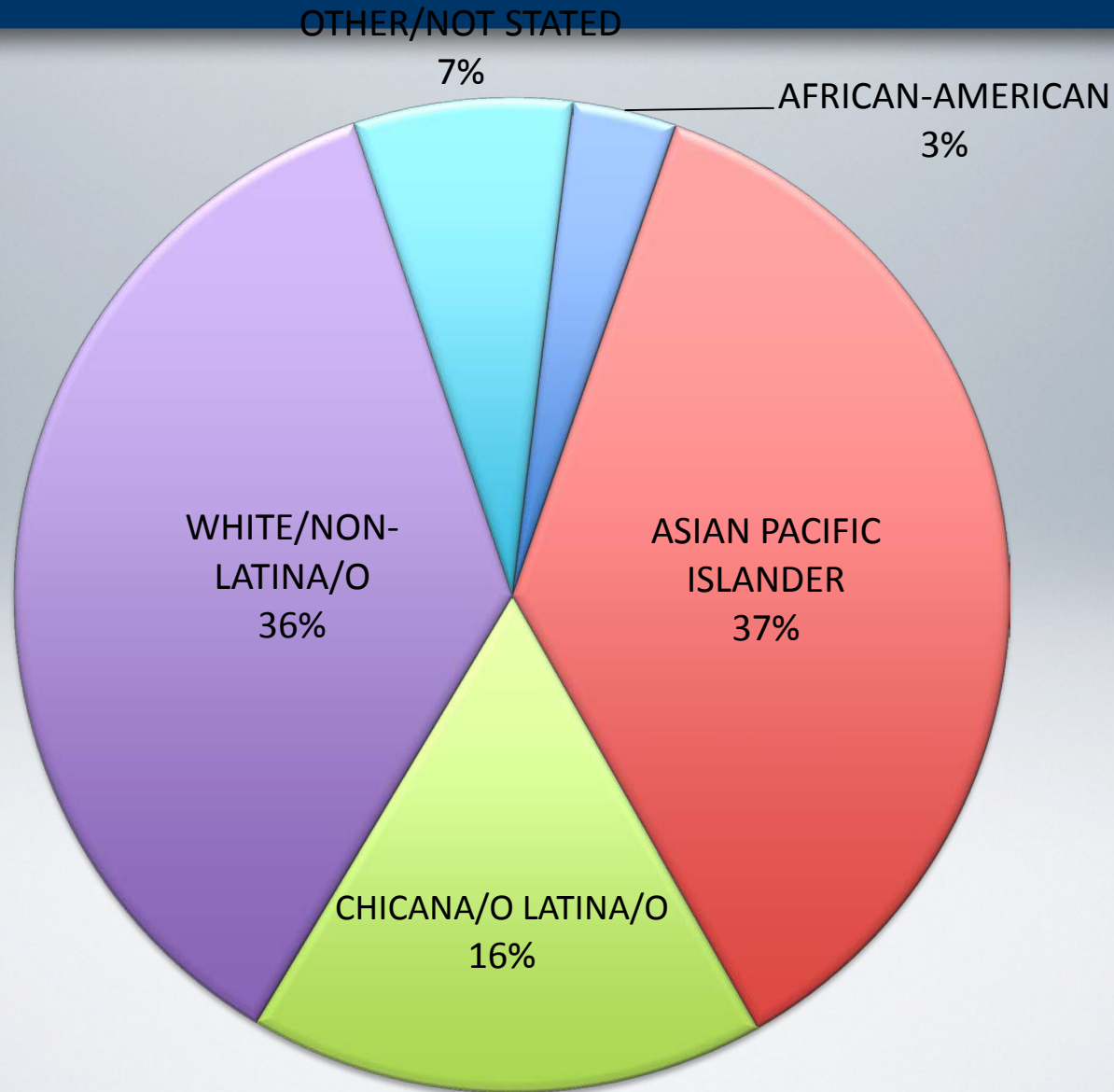
Unique Students by Service



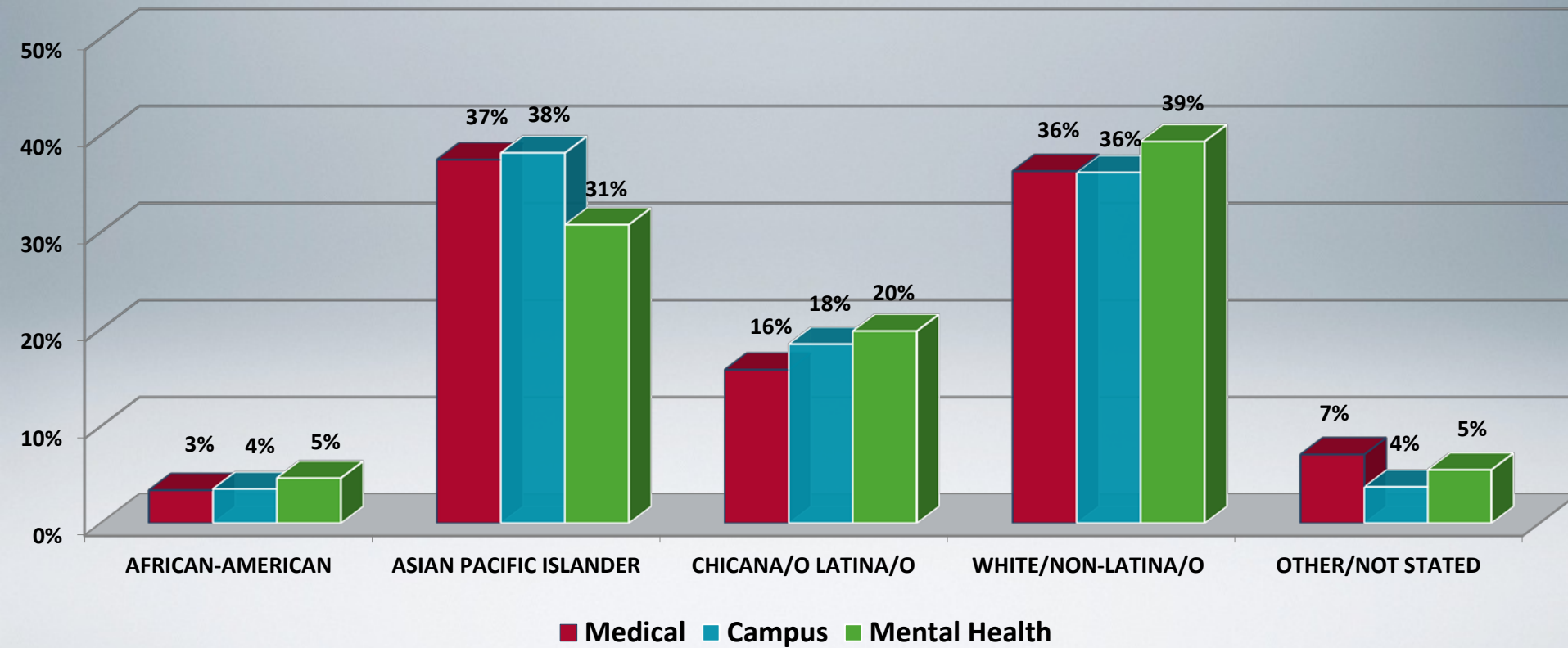
4,878 Unique Mental Health Clients (Counseling and Psychiatry)



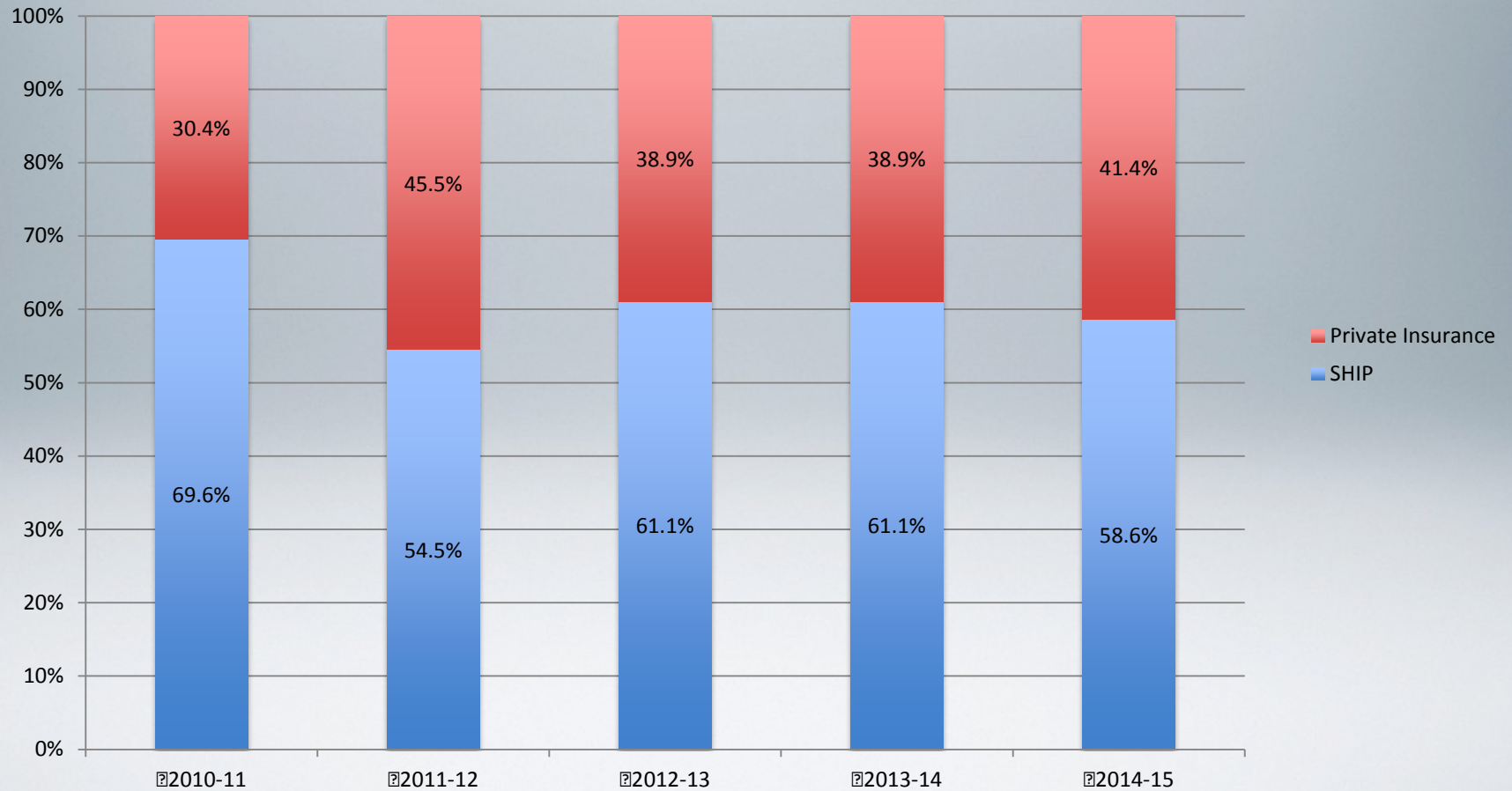
16,947 Unique Medical Patients



SHCS Patient/Client Ethnicity Compared to Campus Ethnicity FY 2014-15

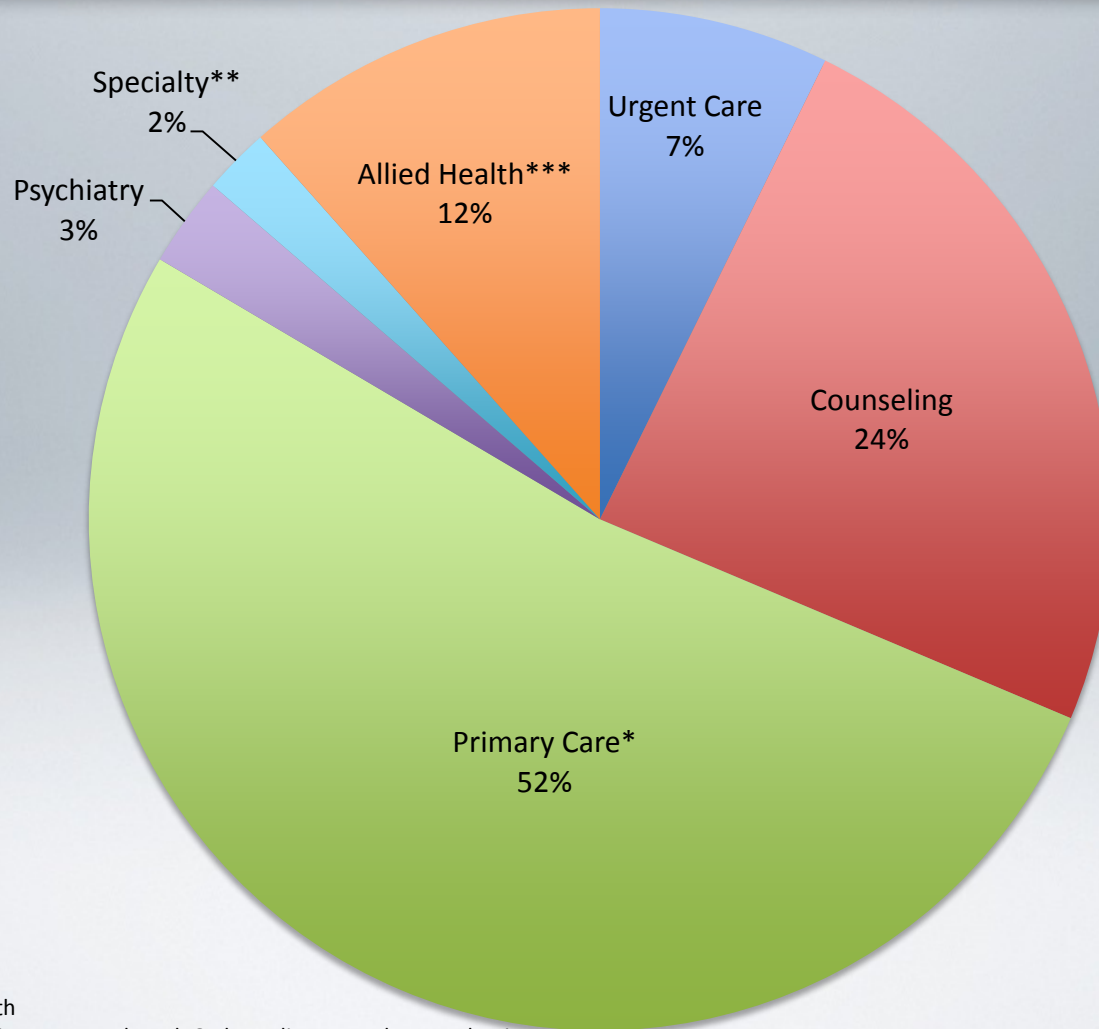


Insurance Visits by Insurance Coverage



Student Health and Counseling Services

76,176 Total Clinical Visits



* Primary Care includes: Women's Health

** Specialty includes: Dermatology, Podiatry, Internal Med, Orthopedics, Neurology, Endocrine

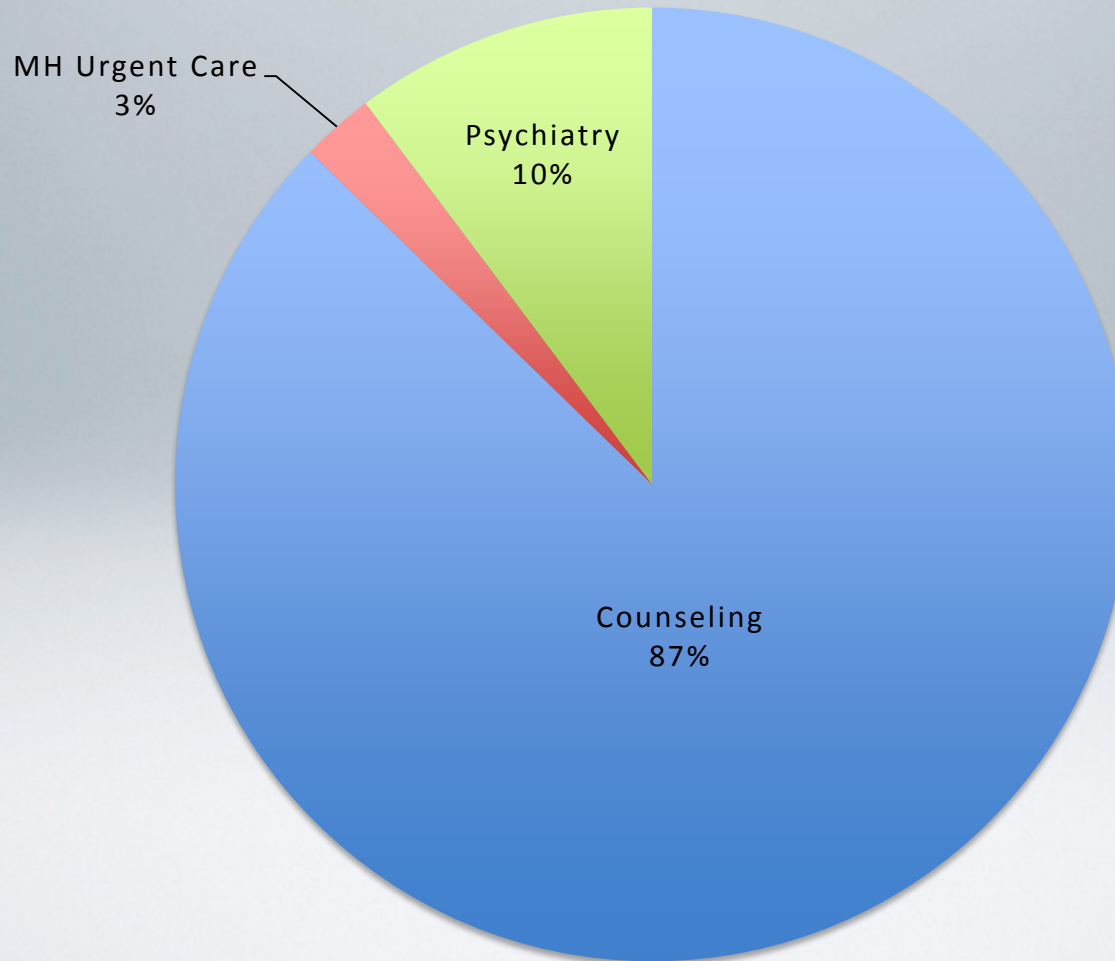
*** Allied Health includes: ATOD, Dietitian, Optometry, Massage, Physical Therapy, Acupuncture, Travel, Triage Nurse

Student Health and Counseling Services

Total Visits – 4 Year Trend

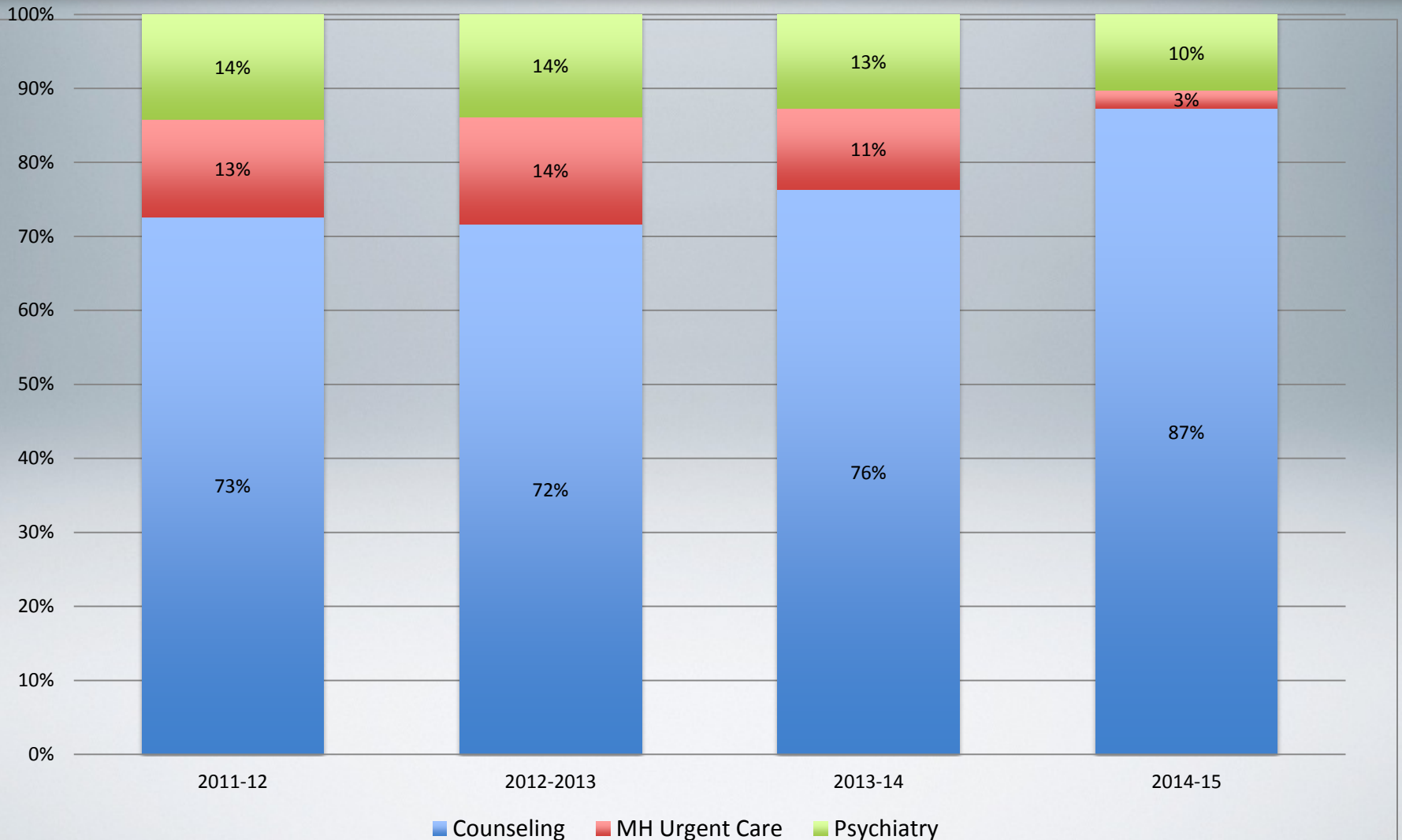


21,030 Mental Health Visits 2014-15



Mental Health Visits

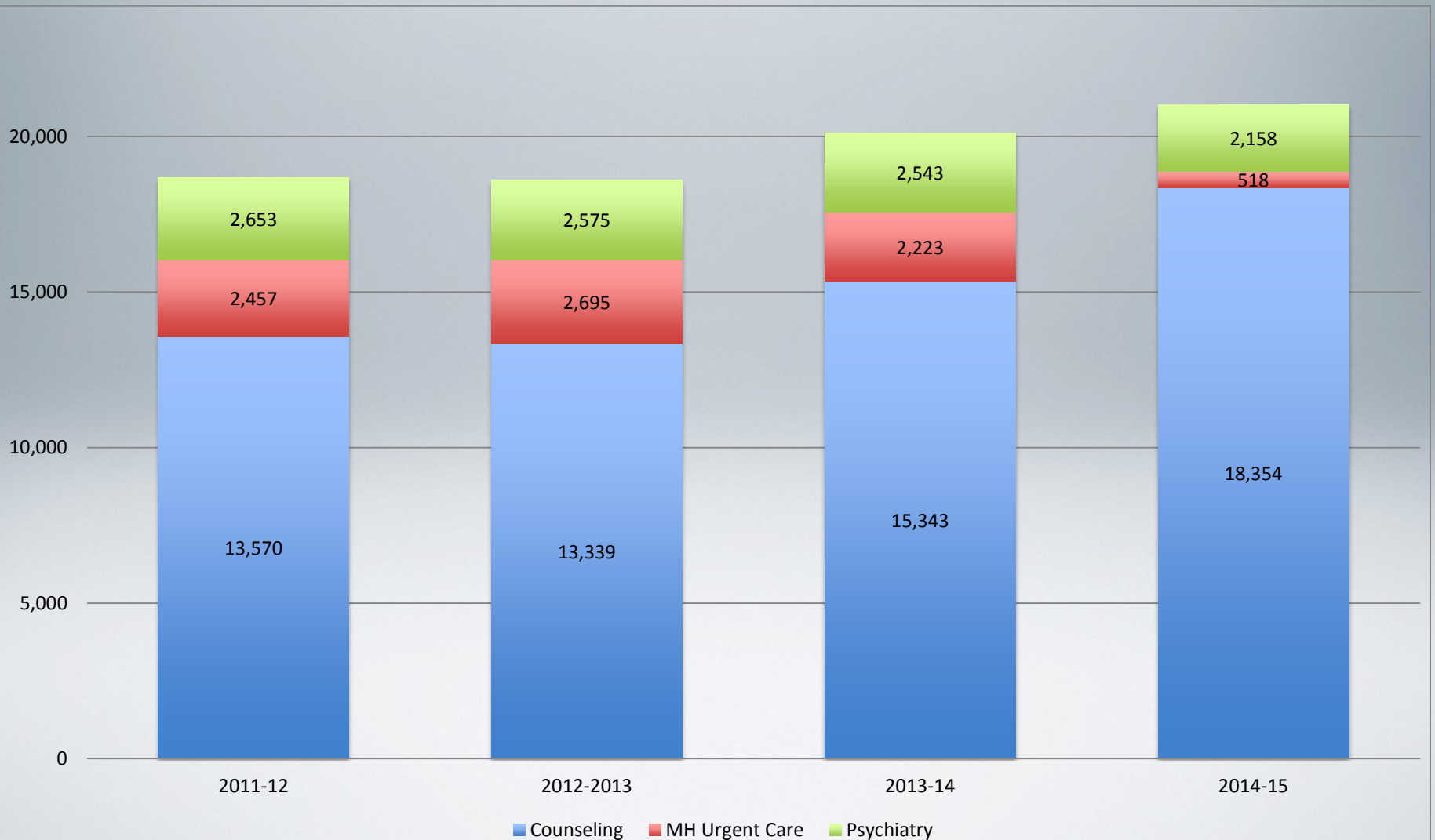
Where Were Students' MH Needs Met?



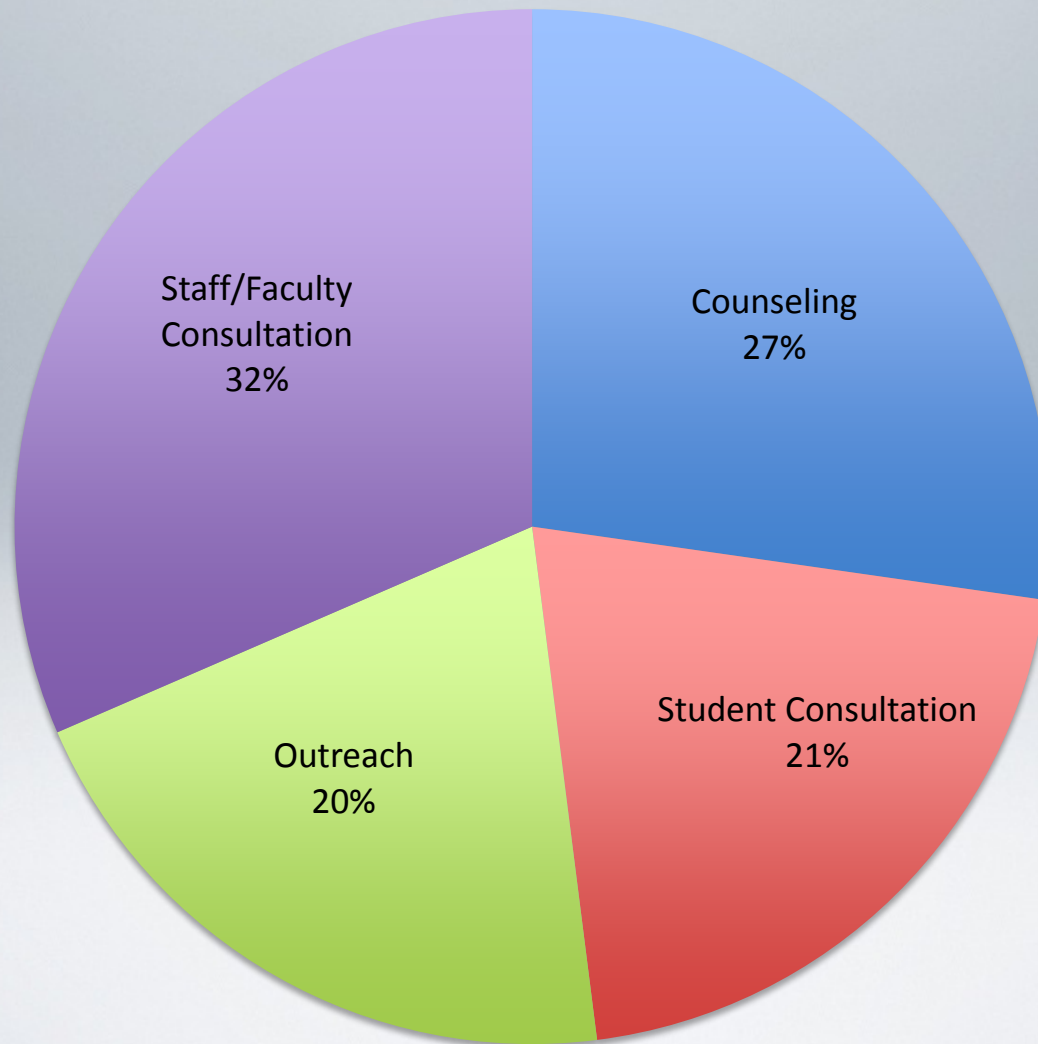
Mental Health Visits

Where Were Students' MH Needs Met?

25,000

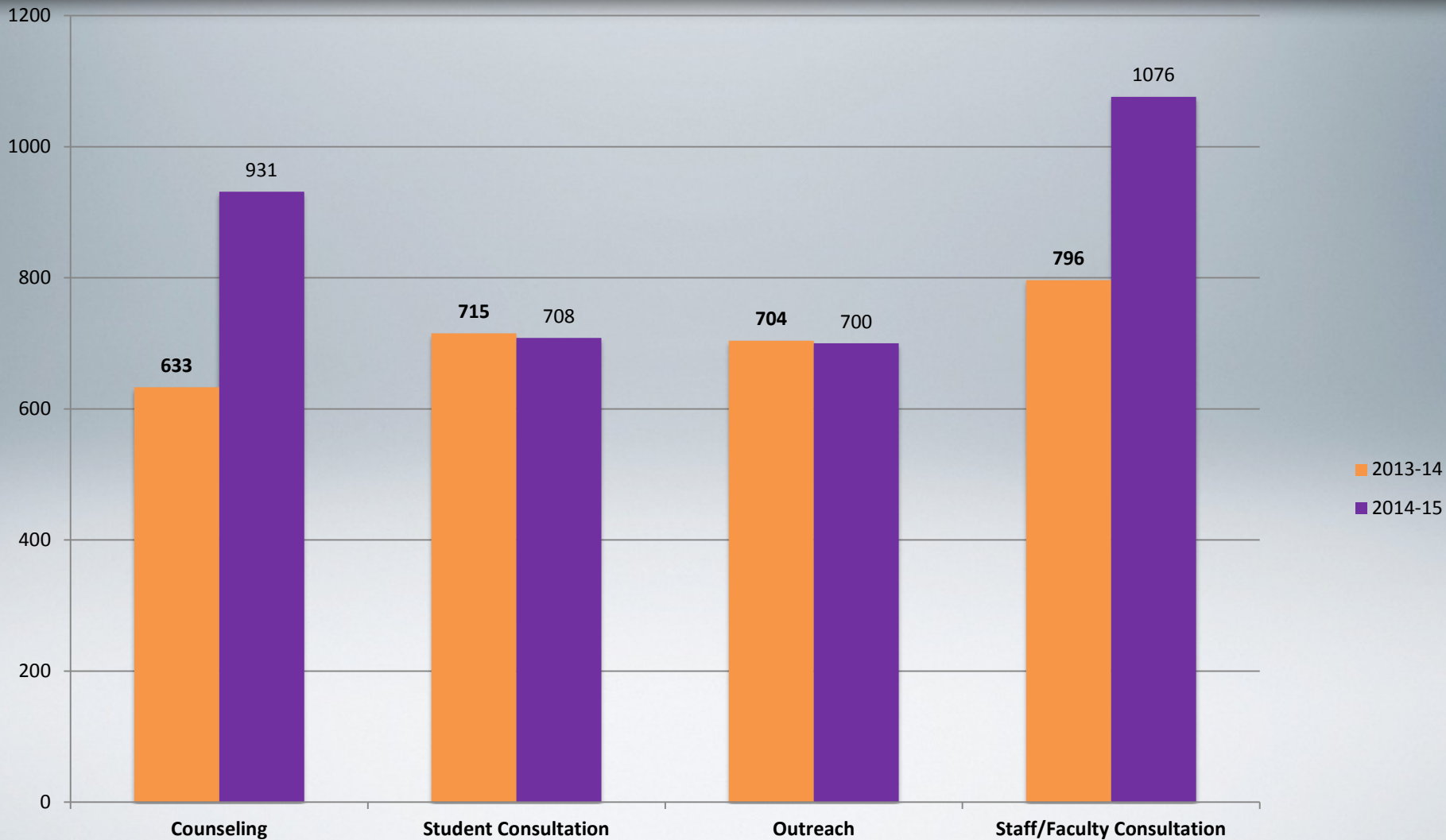


3,415 Community Advising Network (CAN) Services 2014-15

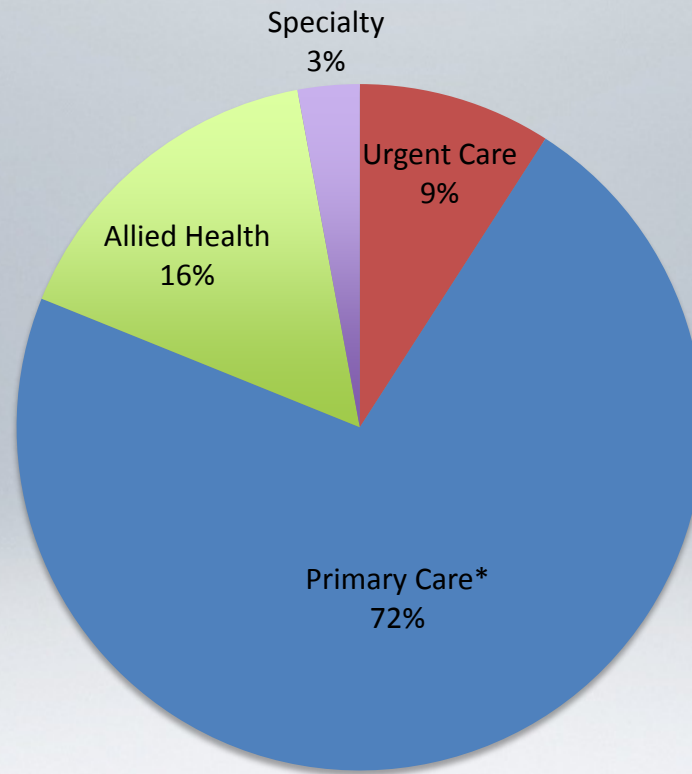


Community Advising Network (CAN) Services

How Were Students' CAN Needs Met?



55,146 Medical Visits 2014-15



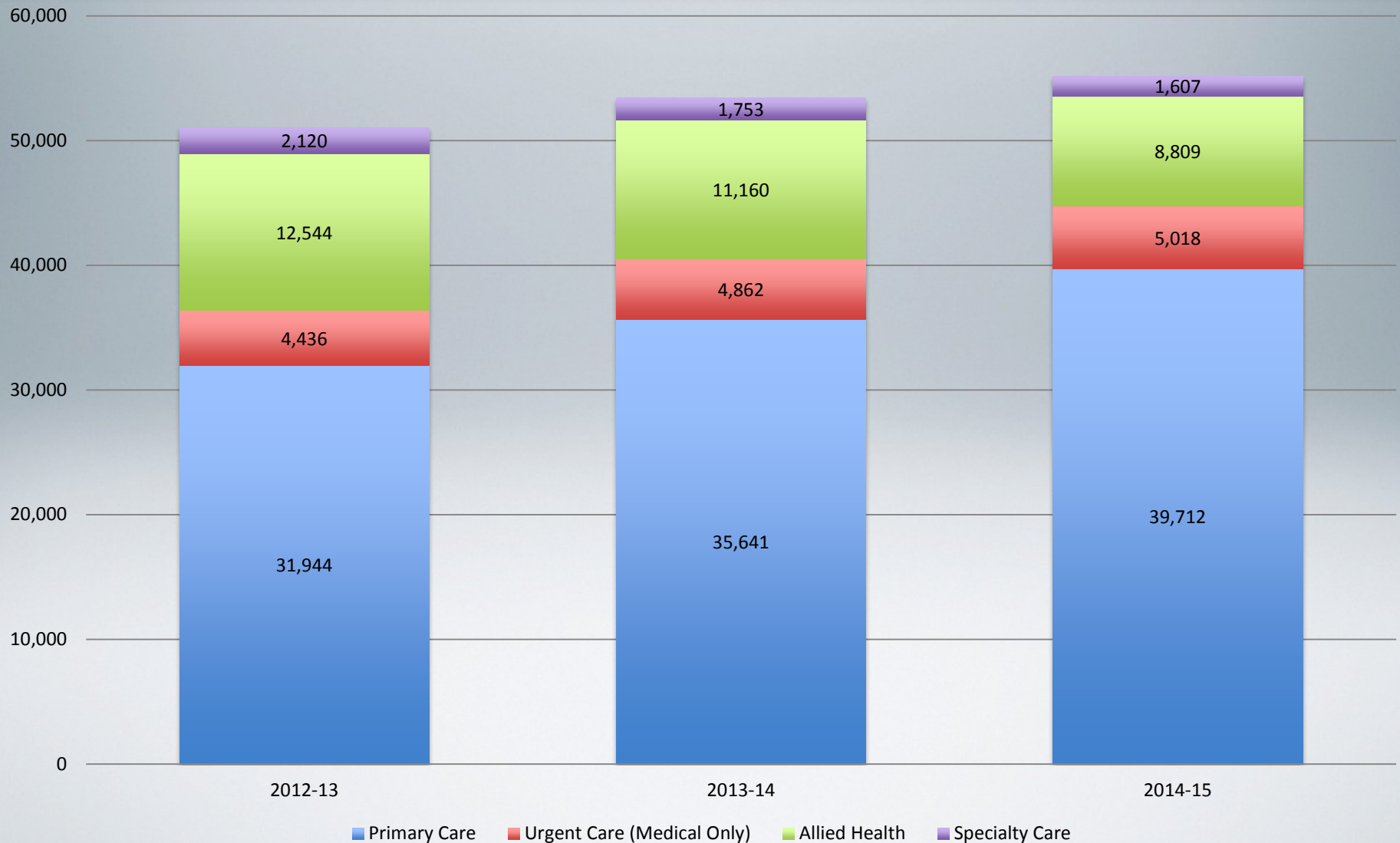
* Primary Care includes: Women's Health

** Specialty includes: Dermatology, Podiatry, Internal Med, Orthopedics, Neurology, Endocrine

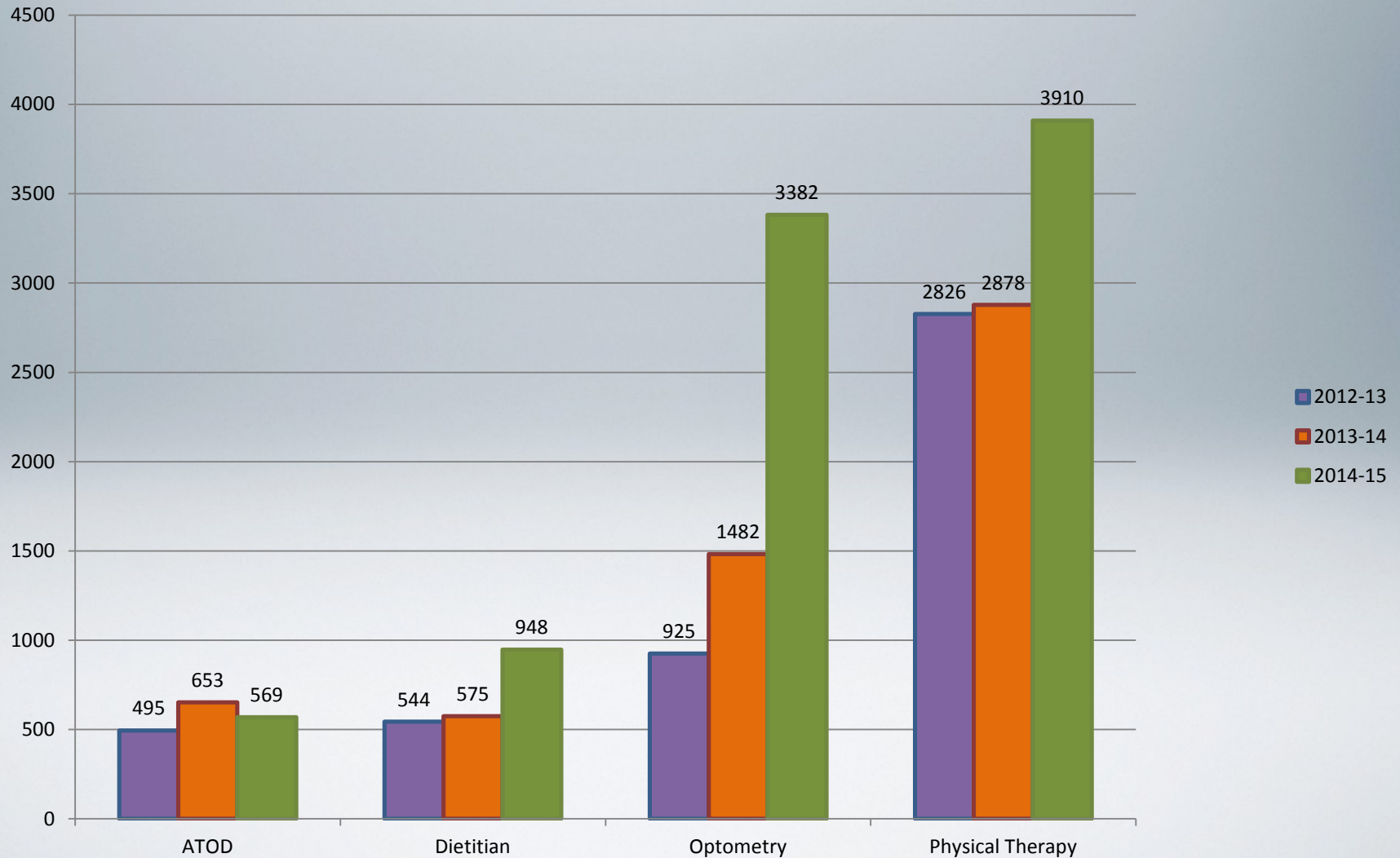
*** Allied Health includes: ATOD, Dietitian, Optometry, Massage, Physical Therapy, Acupuncture, Travel, Triage Nurse

Medical Visits

Where Were Students' Medical Needs Met?



Allied Health Visits 3 Year Trend

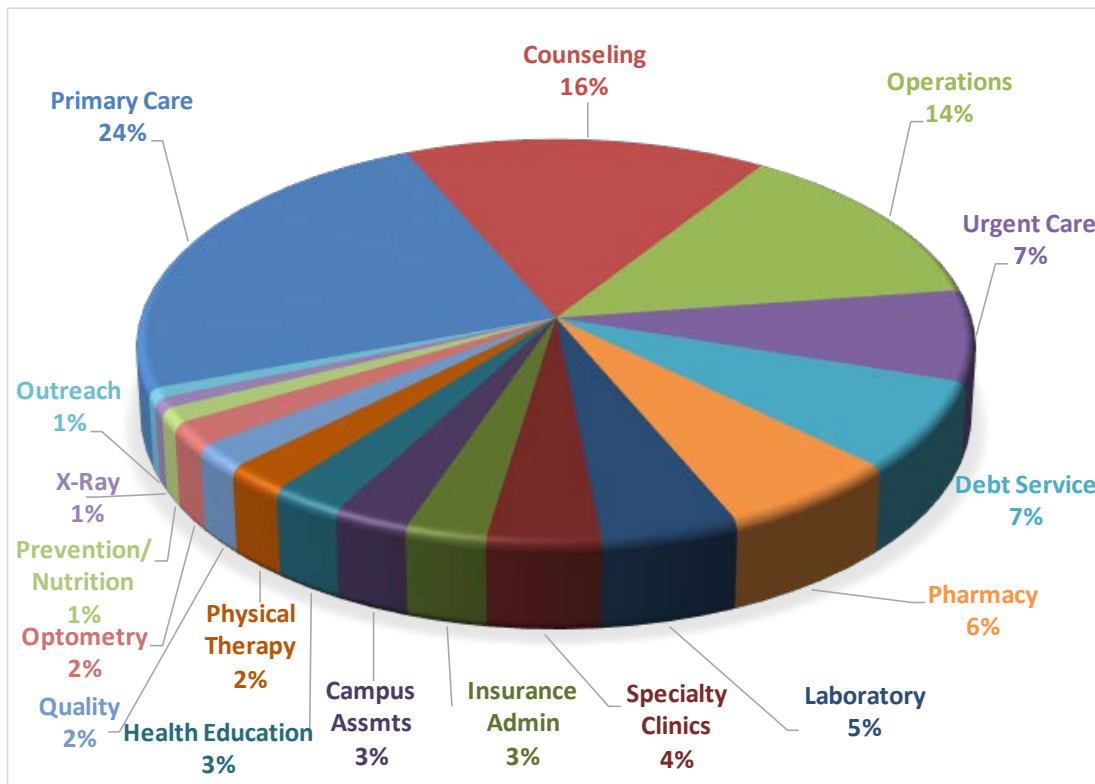


Ancillary Services



STUDENT HEALTH & WELLNESS CENTER

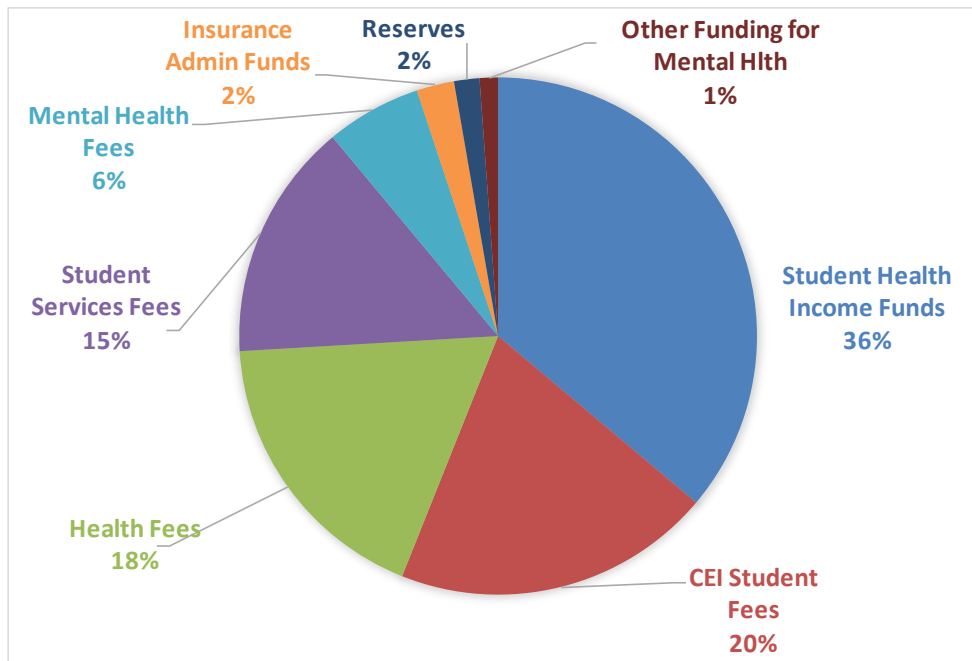
BUDGET SUMMARY USES OF FUNDS FY 2015-16



UNIT	BUDGET	
Primary Care	6,315,802	24%
Counseling	4,125,915	16%
Operations	3,568,260	14%
Urgent Care	1,922,787	7%
Debt Service	1,879,679	7%
Pharmacy	1,673,168	6%
Laboratory	1,275,282	5%
Specialty Clinics	1,051,130	4%
Insurance Admin	752,738	3%
Campus Assmts	706,502	3%
Health Education	675,808	3%
Physical Therapy	584,125	2%
Quality	510,084	2%
Optometry	506,609	2%
Prevention/Nutrition	316,758	1%
X-Ray	215,261	1%
Outreach	209,111	1%
TOTAL	\$ 26,289,019	100%

STUDENT HEALTH & WELLNESS CENTER

BUDGET SUMMARY SOURCES OF FUNDS FY 2015-16



FUND SOURCES	BUDGET	
Student Health Income Funds	9,500,000	36%
CEI Student Fees	5,234,011	20%
Health Fees	4,737,478	18%
Student Services Fees	3,915,163	15%
Mental Health Fees	1,566,345	6%
Insurance Admin Funds	617,276	2%
Reserves	416,956	2%
Other Funding for Mental Hlth	301,791	1%
TOTAL	\$ 26,289,019	100%

Student Health and Wellness Center

Campus Based Fees: CEI Fee

Actuals 2014-15, Budget 2015-16

	2014-15	2015-16
	Actual	Budget
Annual Fee	\$ 143.17	\$ 143.17
Annual Revenue		
All Students	\$ 5,033,165	\$ 5,111,856
Interest Income	106,343	122,155
Total Revenue	5,139,508	5,234,011
Annual Expense		
Salaries & Benefits	2,509,157	2,238,057
Operating Expense	600,630	626,531
Subtotal Expense	3,109,787	2,864,588
Debt Service Expense	1,249,929	1,879,679
Total Expense	4,359,716	4,744,267
Net Contribution to Reserve	\$ 779,792	\$ 489,745
Debt Ratio	1.62	1.26
Beginning Reserve	\$ 13,357,767	\$ 12,215,537
Add: Net Contribution	779,792	489,745
Less: Maintenance/ Equipment	(673,022)	(500,000)
Less: Capital Project, Wellness Expansion		(5,000,000)
Less: Student Health Ctr Adjustment	(1,249,001)	
Ending Reserve	\$ 12,215,537	\$ 7,205,281
Less: SHC Debt Service Reserve	4,288,415	5,146,098
Ending Reserve, adjusted	\$ 7,927,122	\$ 2,059,183

Student Health and Wellness Center

Campus Based Fees: Health Fee

Actuals 2014-15, Budget 2015-16

	Actual	Budget
Annual Fee	\$ 132.00	\$ 132.00
Annual Revenue		
All Students	\$ 4,708,592	4,713,038
Interest Income	20,722	24,440
Total Revenue	4,729,314	4,737,478
Annual Expense		
Salaries & Benefits	4,130,052	4,826,929
Operating Expense	202,957	126,803
Locums Physicians	-	987,432
Total Expense	4,333,009	5,941,164
Net Contribution to Reserve	\$ 396,305	\$ (1,203,686)
Beginning Reserve	\$ 825,696	\$ 1,222,001
Add: Net Contribution	396,305	(1,203,686)
Ending Reserve	\$ 1,222,001	\$ 18,314
Percentage of Revenue	25.8%	0.4%