



Health Care Advisory Committee

December 19, 2017

4:00PM – 5:00 PM

JD Kabler Conference Room – (8003)

UHS – 333 East Campus Mall

Present: Manish Patankar- Chair, Randall Brown, Madeline Ford, Marlena Holden (UHS), Arnold Jennerman (UHS), William Kinsey (UHS), Andrea Lawson (UHS), Jordan Madden, Annalise Panthofer, Kimberly Pinch, Nancy Ranum (UHS), Randy Hentschel (UHS), Chris Rohr

- 1. Update on YOU and SilverCloud-***Andrea Lawson reported that 400 students and 300 faculty and staff had accessed SilverCloud.*
- 2. Grad Student Usage of UHS-***Nancy Ranum reported that during the Fall Semester to date there had been 5,108 visits to UHS by 2,092 individual grad students. For the full semester these numbers are 8,095 visits to UHS by 3,409 individual grad students*
- 3. Program change to be requested in the UHS 18-19 Budget-***Arnie Jennerman presented the proposed UHS program changes and the budget proposal for an increase in spending of \$1,217,828. Approximately one third of the increase to be funded by a 2.5% increase in the student health fee and the other two thirds to be funded from UHS cash reserves.*

Next meeting January 23, 2018

**University Health Service
Fiscal Year 2018-2019 Budget
Budget Requests December 19, 2017
UHS HealthCare Advisory Committee**

Budget Wildcard Remains Vacant Positions

Position vacancies, which are either budgeted positions not filled or delays in replacing departing staff, are the largest variable in UHS budgeting. In FY 2016-2017 this budget variance was \$866,811 or 6.2 % of the payroll and fringe budget. In recent years it has been as high as 14%. Each 1% change in this estimate changes the cash balance in the five year forecast by \$720,000.

Proposed Staffing Increases For 2018-2019

	FTE	Rate	Fringe	Salary	Total
New Mental Health	0.5	35,000	12,950	35,000	47,950
New Mental Health	0.8	152,000	56,240	152,000	208,240
New Medical	1	17,000	6,290	17,000	23,290
New Medical	1	39,000	14,430	39,000	53,430
New Medical	1	88,000	32,560	88,000	120,560
New EH/OH/OM	1	28,900	10,693	28,900	39,593
New Communications	1	45,000	16,650	45,000	61,650
Totals	6.3		149,813	404,900	554,713
Segregated Health Fee Increase To Fund					3.39%

Other Cost Increases

General pay plan 2% July 1, 2018 and 2% January 1, 2019 which is a 3.5% increase in the budget year.
Segregated Health Fee Increase To Fund

Specific increases due to advancements, training, etc.
Segregated Health Fee Increase To Fund

Supplies and services increase over current year estimated spending (campus guidelines call for 2% inflationary increases or \$89,502)
Segregated Health Fee Increase To Fund

Specific items for discussion:
Emergency contraception 4,000
Infection control training 3,200

Total Of Above Increases 1,217,828
Segregated Health Fee Increase To Fund 7.43%
Proposal to fund with segregated health fee increase 2.50%
Proposal to fund from UHS cash reserves 4.93%

We Propose A 2.5% Health Fee Increase For 2018-2019

Per semester segregated health fee Fall 2017 \$212.26
Proposed per semester segregated health fee Fall 2018 after proposed 2.5% increase which will increase UHS revenue \$417,851 \$217.57
Dollar increase in per semester segregated health fee Fall 2018 \$5.31
Note that expected enrollment increases provide an added 1% increase in segregated fee revenue or about \$162,000.

Other Consideration

A general increase in the student wage is being discussed on campus. Each \$1 per hour increase is a \$50,000 increase in the UHS budget.