

1. Please provide a one-page executive summary of your questionnaire responses. This summary should include, in brief terms: your unit's mission, how you accomplish your unit's mission, and a justification of your unit's student fee allocation in terms of benefits for students.

Mission

Our mission is to provide cost-effective, comprehensive, compassionate, and quality primary medical care to all UH students so they can learn best health practices and maintain their focus on successful academic outcomes.

Maintaining health and well-being are primary drivers for academic success, and we meet this mission goal by providing industry-leading quality healthcare. We are accredited through the Accreditation Association for Ambulatory Health Care (AAAHC), ensuring the delivery of this quality to each student. We have been accredited since 2012 and we earned our most recent re-accreditation during July of 2024.

Our clinical staff are board-certified in their disciplines and maintain certification through ongoing educational activities. As a department within the Health and Well-Being portfolio, we also support the mission to cultivate a community of care to promote and enrich the health and well-being of our students to become successful scholars and engaged global citizens.

We meet our mission by providing programs and services that focus on improving the health of our students and assisting them in developing skills to improve their well-being that can be continued long after graduation. These skills are promoted throughout our social media platforms, on campus, and within the health center.

Services Available at the Student Health Center:

- Women's Health
- Men's Health
- Psychiatry
- General Medicine
- OBGYN
- Contraception management (including IUD and LARC consultation and placement)
- Immunization Clinic
- Laboratory Services
- Campus Pharmacy
- Nurse visit
- Nurse triage
- Telemedicine and Telepsychiatry Service

Vision

UH Student Health Center aspires to create a culture of:

- **Quality of care**, by providing attention within the highest quality of care standards, aiming for consistency and improvement with every interaction.

- **Health literacy and advocacy**, by educating our students in the American healthcare system processes and their current health concerns to help them become active advocates in health promotion and prevention within their communities.
- **Culture of prevention**, placing value on wellness exams and raising awareness on genetic, social, and environmental risk factors and how can we help prevent the prevalence of diseases determined by those.

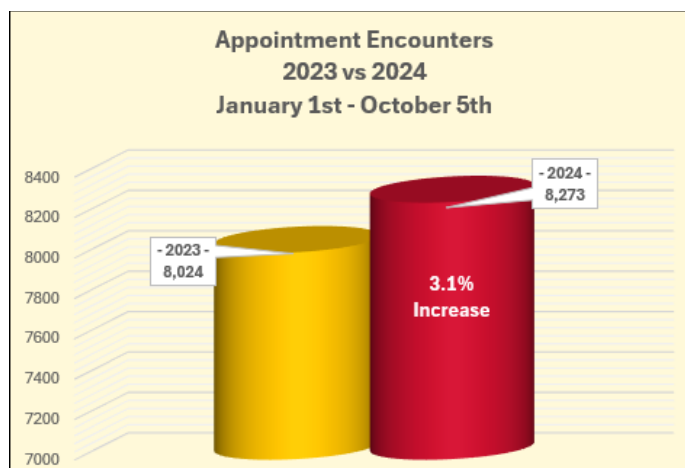
The Department of Student Health Center and Campus Pharmacy is one of six units within the Health and Well-being (HWB) portfolio of the Division of Student Affairs. Our goal is to contribute to student success by providing students with access to high-quality and affordable healthcare services. Through our varied services, medical providers, nursing support, administrative, and pharmacy staff, and our accredited healthcare facilities, we support the University of Houston community in our shared goal to **"Be Well Do Well."**

2. Please discuss the means that you are utilizing to evaluate both your success in achieving the aforementioned strategic initiatives and/or action steps and their importance as compared to others that you might pursue. Where data exist, discuss the number of persons and/or unique students served by each of your programs and any assessment measures and/or learning outcomes used to evaluate program success. Please provide the method for collecting these data.

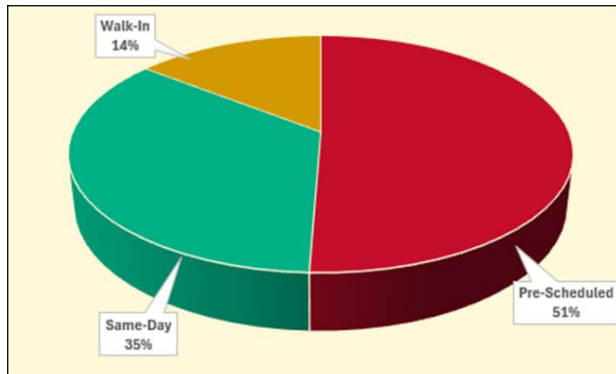
The care provided to our students through the student health center and campus pharmacy is documented following all HIPPA and FERPA compliance points. We currently use an EMR (Electronic medical records) platform to document every encounter and interaction with our students, this EMR is Point and Click.

At the same time in our campus pharmacy, we use a point of sales software, Redsail, to help us track prescriptions filled and immunizations applied.

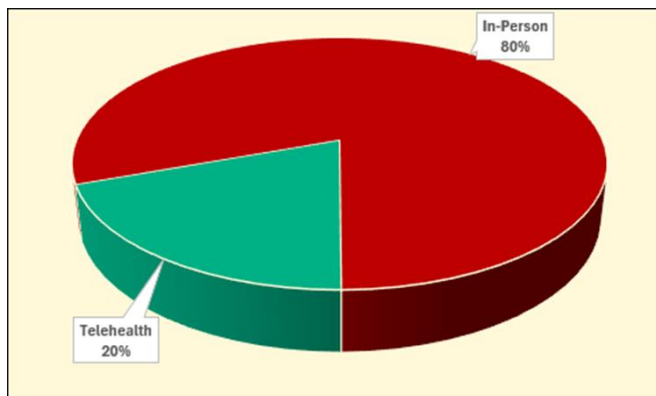
3.1% Increase in Total Appointments comparison for January 1st to October 5th, 2023 vs 2024.



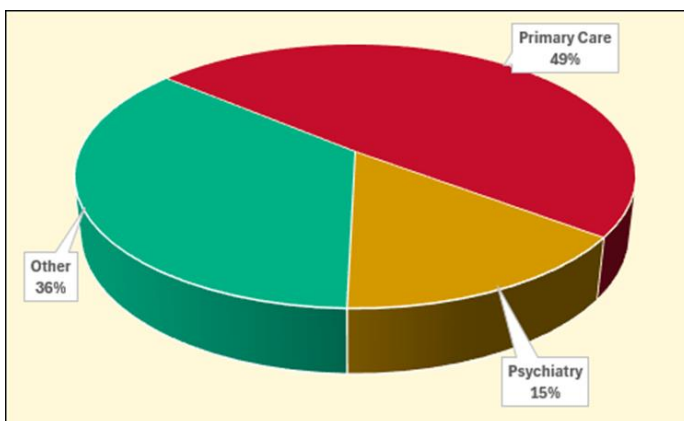
- **Pre-Scheduled** = appointments made more than 24 hours from appointment date/time
- **Same-Day** = appointments made within 24 hours of appointment date/time
- **Walk-in** = Same-Day appointments checked in within 20 minutes from the time an appointment is made date/time



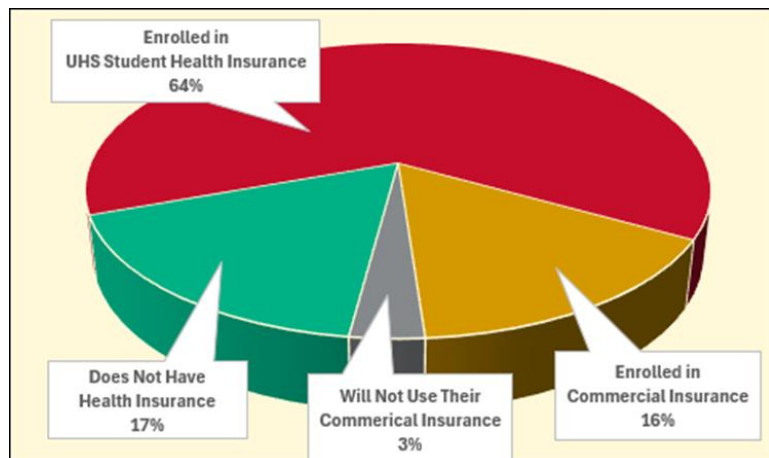
- **In-Person vs. Telehealth**



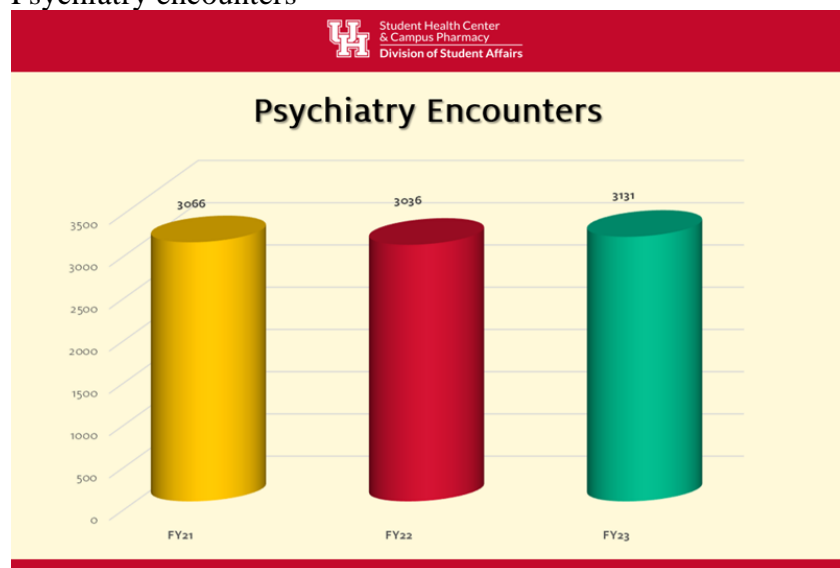
- **Utilization of the different services provided.**



- Insurance status of all currently enrolled UH students registered as patients at the Student Health Center.



Psychiatry encounters



Pharmacy services provided.

- Encounters: 6,721(6.3% increase from the year before)
- RX Sold: 7,720 (2.5% increase from the year before)
- OTC Sold:1770(19% increase from the year before)
- Administered 96 Covid Vaccine
- Administered 220 Flu Vaccine

3. Please discuss any budget or organizational changes experienced since your last (FY2025) SFAC request, their impact on your programs, and your reason for implementing them. SFAC recognizes that some programs did not receive the funds that they requested, that some programs were impacted by additional expenses after the conclusion of the budget cycle, and that some programs may be ahead of or behind their self-generated income projections.

The Student Health Center and Campus Pharmacy is a self-supporting auxiliary enterprise that primarily operates on a dedicated student fee, along with revenue from various programs and services. The Department is fully responsible for covering all operational costs and debt service related to the healthcare-providing facilities, laboratory, pharmacy, and the software necessary to support these operations as well as maintaining a constant purchase of different materials, medications, and diagnostic equipment to perform our daily activities.

While we saw a slight revenue increase in FY22 and FY23 as we began to recover from the pandemic, rising operational costs due to inflation in the healthcare industry have presented significant challenges.

The Student Health Center staff payroll went through significant changes determined by the latest compensation study conducted by our Human Resources team, in which 4 of our staff members (2 primary care physicians and 2 psychiatrists) received a significant compensation increase to keep up with the average salary offered to physicians in the region and being able to attract highly trained and motivated staff.

On that note, we eliminated one of our primary care positions, and use the funds to provide more services with contract staff:

- Business Case Summary

By eliminating one full-time Primary Care position we can hire different services, providing not only cost efficiency but an increased number of medical specialties available to our students.

- This will also mean that our current full-time staff will need to increase the number of students they see on an average of 2 appointments per day in the busiest seasons (Fall, before and after spring break), this is doable since we are currently underused.
- After establishing the model of care, we would be able to serve more students on campus due to fewer referrals and the increased care services offered to our students.

*4. Recognizing that the potential to generate additional Student Service Fee income for FY2025 base funding is extremely limited and recognizing that it is likely that some units will not be allocated the new base budget and/or one-time funds requested. **Please provide a narrative of how your unit would accommodate a reduction of 5.0% in your total FY2026 base Student Service Fee budget request and provide a line-item explanation of where budgetary cuts would be made.***

We have endured ongoing challenges with our self-generating revenue in prior semesters due to the lingering effects of the pandemic.



While we continue to improve our utilization numbers, any reduction of our student fee monies would result in the loss of essential staff who are the principal providers of care for our students. Therefore, any staff position eliminated would lead to a permanent decrease in our self-generating revenue. In turn, this decrease would lead to the loss of available programming for students.

3.5% reduction (\$70,133) we would need to eliminate a full-time medical assistant position *PLUS* an additional \$6,264 in other expenses as indicated:

1 FTE medical assistant salary (approx. based on current salary ranges)	\$44,370
Fringe (35%)	\$15,530
Other Expenses (Computer Supplies, Promotional Items)	\$6,264
Subtotal	\$66,164
Administrative charge (6%)	\$3,970
Total	\$70,133

5% reduction (\$100,190) we would need to eliminate a full-time nursing position:

1 FTE nurse salary (approx. based on current salary ranges)	\$70,014
Fringe (35%)	\$24,505
Subtotal	\$94,519
Administrative charge (6%)	\$5,671
Total	\$100,190

7.5% reduction (\$150,285) we would need to eliminate both a full-time nursing *AND* a full-time medical assistant position:

1 FTE medical assistant salary PLUS 1 FTE nurse salary (approx. based on current salary ranges)	\$105,021
Fringe (35%)	\$36,757
Subtotal	\$141,778
Administrative charge (6%)	\$8,507
Total	\$150,285

5. *What are the other possible sources of funding available to your unit and what efforts are being made to access them (e.g., grants, donations, etc.)? If you receive funds from other sources, please briefly describe the source, purpose, and duration of the funding and report the amounts received in the appropriate rows/columns on the SFAC Spreadsheet.*

Other potential sources of funding during a typical year include:

- Increasing revenue through opening our services to staff and faculty during the summer or low student occupancy periods.
- Expanding fee-based programs and services to generate additional income.
- Increasing the dedicated student fee for the Student Health Center and Campus Pharmacy.
- Collaborating with other departments such as the College of Medicine and Athletics by sharing human and physical resources designated to student healthcare services.
- Exploring development opportunities in partnership with the Division of Student Affairs Development Officer to secure philanthropic support for staff and medical devices sponsorship.



