FAU
BOARD OF TRUSTEES
Florida Atlantic University

Item: V. AF: A-1

Wednesday, July 30, 2008

SUBJECT: APPROVAL OF AMENDMENT TO UNIVERSITY REGULATION 8.001 INCREASING STUDENT HEALTH FEES

PROPOSED BOARD ACTION

Provide approval of the increase in Student Health Fees for the 2008-09 academic year.

BACKGROUND INFORMATION

- The student health fee is currently $6.33 per credit hour.
- A consultant team from the American College Health Association (ACHA) performed a complete program evaluation and site visit in Fall 2007. As outlined in the ACHA consultation report, there are additional needs for health and counseling services on the Boca Raton campus. Additionally, there are needs to expand health and counseling services on all partner campuses.
- Increases in operating costs and increases in demand for services require additional revenue to be raised that would allow for the continuation of student health services (SHS) at current levels on the Boca Raton campus, SHS on the MacArthur campus and counseling services on the MacArthur campus.
- The FAU student health fee rate currently ranks 6th highest among SUS peers. If the proposed increase is approved, the student health fee rate would rank 5th among SUS peers, assuming no other schools seek an increase for 2008-09.

This information was reviewed and approved by the BOT Audit and Finance Committee at the June 11, 2008 meeting.

IMPLEMENTATION PLAN/DATE

Increase the student health fee for academic year 2008-09 by $1.17 per credit hour (to $7.50/credit hour)

FISCAL IMPLICATIONS

- The rate increase will cost the average full-time student (enrolled for 12 credits per semester) an additional $14.04 per semester.
- The rate increase will generate approximately $649,102 in academic year 2008-09.

- The additional revenue will be used to assure that no cuts in the current level of services would be required and to expand services.

    - A new SHS Clinic will open on the Davie campus by Summer 2008; additional revenue will be used to cover their start-up/operating costs and hire staff.
    - The Treasure Coast campus will contract for part-time, off-campus licensed mental health counseling services as soon as possible.

- The March 2008 Board of Governors report entitled *The Mental Health Continuum of Care and Related Legal Issues in the State University System,* contains recommendations regarding increases in staffing for Counseling Center practitioners. Funding will support this initiative.

Supporting Documentation: Consultants Report and Fee Increase PowerPoint Presentation

Presented by: Ms. Cathie Wallace, Director, Student Health Services **Phone:** 561-297-3516

FAU

FLORIDA ATLANTIC UNIVERSITY

CONSULTATION REPORT FOR
FLORIDA ATLANTIC UNIVERSITY
STUDENT HEALTH SERVICES

EXECUTIVE SUMMARY
September 2007

The enclosed Consultation Report Executive Summary for Florida Atlantic University Student Health Services was prepared in Fall 2007 by a select team of site visitors from the American College Health Association, the principal advocate and leadership organization for college and university health. The findings, recommendations and consultative comments are intended to assist administrative officials challenged to make decisions concerning the future direction of the various health programs and services that are funded by the student health fee.

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EXECUTIVE SUMMARY

Representatives of the American College Health Association (ACHA) Consultation Services Program were on the Florida Atlantic University (FAU) campus at the request of Dr. Charles Brown, Vice President for Student Affairs, from September 12, 2007 to September 14, 2007. The request was prompted by interest in the Student Health Services (SHS) operation as expressed by members of the FAU Board of Trustees and the desire to appoint an internal FAU task force to address a variety of health issues relevant to students and their access to health services. The ACHA selected Robert Dollinger (Florida International University), David Lynn Tabor (University of Georgia), and J. Robert Wirag (University of Central Florida) to conduct a professional site visit designed to accomplish the following objectives:

- Validate the college health program model (including medical, dental, pharmacy, wellness and health promotion, counseling services) currently in place at FAU or recommend an alternative model(s) that might best meet the needs of FAU students on all campuses to access quality and cost-effective health services.
- Identify opportunities to develop greater collaboration among the departments funded by the Student Health Fee (i.e., the Student Health Services (SHS), the Counseling and Psychological Services (CPS), and the Today and Beyond Wellness program) and how to efficiently integrate these services into the larger university community to ultimately enhance the overall student life experience.

This report describes the findings of the site review, emphasizing specific observations and providing recommendations and consultative comments based on best-practices. The findings, recommendations, and consultative comments are intended to assist administrative officials challenged to make decisions concerning the future direction of the various health programs and services that are funded by the student health fee. The consultants provide suggestions on best practices to enhance collaborative relationships across the entire university community.

College health programs facilitate the learning process. They have a unique and clear mission: "to advance the health of students through clinical services, prevention, rehabilitation, and health education." This facilitating resource promotes a healthy community and supports the academic mission of the university. A college health program should provide a wide spectrum of services that integrate primary prevention and public health with physical and mental health services. And, all students should have easy and equal access to services regardless of their gender, race, ethnicity, sexual orientation, age, religion, disability, or ability to pay. The college health program should be the principal advocate for a healthy campus and actively integrated in ways that positively influence the health and well being of faculty, staff, and students.

During the site visit, interviews were conducted involving all major constituencies and stakeholders, including the University President; a representative from the FAU Board of Trustees; the VP for Student Affairs; the AVP for Finance; the Provost; as well as staff from pertinent Partner campuses, including representatives of: Counseling and Psychological Services; Today and Beyond Wellness; University Police/Public Safety; Victim Advocacy;

Environmental Health and Safety; Athletics; leaders from the Division of Student Affairs; allied health faculty; the SHS senior leadership, clinical, and administrative staff; and most importantly, FAU students who are the consumers of the campus health services and whose financial support makes the services possible. The following themes and issues emerged from the interviews:

- Organization structure and function
- Limited resources and the need to maximize return on those resources
- Partner campuses: what services to offer and at what cost
- Un-insured and under-insured students
- Projections for campus growth at all campuses, including resident student growth at Boca Raton and MacArthur campuses and adequacy of infra-structure to support the projected growth
- Internal and external partnerships
- Outsourcing certain parts of the SHS
- Revenue generation, including annual guidelines for determining appropriate student health fees, fee-for-service revenue, and third-party health insurance billing for covered services
- Equitable and fiscally responsible health fee distribution among all partner campuses providing health services
- Trends toward consolidation of services
- Philosophy and values of campus leadership
- Technology needs
- Marketing and public relations
- Impact and potential influence of the FAU – University of Miami Miller School of Medicine and having a hospital on the Boca Raton campus.

Major findings/observations and recommendations (❖):

Program

1. **The most comprehensive primary medical care, mental health, and wellness program services for FAU students are located on the Boca Raton campus, the campus with the largest number of residential students. Although students on some of the other Partner campuses have limited on-campus clinical health services, all FAU students are eligible for services on the Boca Raton campus. Basic services, "the kind of services most of the students need most of the time" are provided, including augmented (Dental, Women's Health) services.**

   ❖ The Dental Clinic is an added-value service and should be retained and more space should be made available to accommodate increasing demands for dental services. Charge a dental office visit fee and fees-for-services that are below market rates but increase them to a level that will generate sufficient revenue to cover total Dental Clinic expenses. Based on FY-2007 patient volume, a $25 increase in revenue per visit is

needed to break even. This can easily be accomplished by increasing charges to be more competitive with reasonable and customary charges in the community. (page 41-43).

- Consider providing additional services such as Optometry and Sports Medicine (including physical therapy).

- Given the fact that approximately one-third of the student body turns over each year, an on-going public relations/outreach plan is essential in combating students' comments that they are not aware of the many services offered through the SHS program. It is important for the SHS senior staff to be well connected with other campus leaders and decision-makers and encourage outreach activity by additional SHS staff.

- Continue using the ACHA-NCHA. Administer bi-annually to create longitudinal data sets that can describe the collective health status of the student population. All services within the Office of the Vice President for Student Affairs should use this data to determine their contribution to advancing the overall health of FAU students and the campus community. The data should also be shared with faculty in the allied health disciplines to tailor research projects that complement the mission of health care service delivery to students leading to greater collaboration of faculty with SHS clinical and health education staff.

- Pursue accreditation for the SHS program. Achieving accreditation status for the FAU Boca Raton ambulatory care clinic by one of the two national accrediting bodies, the Accreditation Association for Ambulatory Health Care (AAAHC) or the Joint Commission is a goal worth pursuing. National accreditation serves as the "good housekeeping seal of approval" in terms of quality services that meet widely accepted standards. Accreditation also conveys the message to students, parents, university officials, and medical professionals in the greater local health-care community, that FAU "measures up" and its students have access to quality primary care services – as good or better than they can expect to receive anywhere.

2. **Neither the Boca Raton campus health services program nor the limited health services provided on the other Partner campuses are candidates for outsourcing at this time, given the expertise in place to manage a program that is fiscally responsible and is nearing a stage of readiness for accreditation review**. Outsourcing would severely limit the program of services to those that could generate the maximum amount of revenue necessary for the service to remain financially viable. Doing so would not differentiate the service from "a clinic across the street." To students' dismay, their costs of attending FAU would be more than they are now. The financial bargain they get for the health fee they pay would greatly diminish, especially for the nearly 30% of students estimated to be without health insurance to help them pay their medical bills. College health is far more than "clinical care." See Appendix B. Shortcomings identified in this report are complemented with recommendations intended to take a program from

good to great. Many suggestions are posited for consideration. Outsourcing the entire program is not one of them.

3. **Health services on the Boca Raton and Partner campuses are fragmented administratively and functionally, rather than integrated or consolidated**. The SHS Director at the Boca Raton campus has no administrative authority for the SHS, counseling, or wellness programs at the Partner campuses which receive funding from the student health fee.

- Two options are posited for administrative realignment of the three major components of the SHS programs system-wide. One option requires minimal change to the current structure while strengthening administrative and budgetary authority and oversight. Option two has more far-reaching implications that require substantive and procedural realignment of all health services on all Partner campuses. The second option reflects the national trend of consolidating health services under one administratively intact umbrella to promote a more holistic concept of campus health services. (page 19)

4. **The SHS Director on the Boca Raton campus is well-connected and respected campus-wide and has provided excellent leadership to keep the SHS operational despite increasing student demands for services associated with decreasing resources.**

- In consideration of Option one above, it is recommended that the SHS Director on the Boca Raton campus provide administrative and clinical supervision of all staff members (exclusive of Counseling Center services on the Boca Raton campus and other Partner campuses) providing health services at the Partner campuses, to include the Jupiter campus currently and the Davie Campus in the near future. To appropriately recognize the SHS Director for these additional responsibilities, it is further recommended (Option One) that the title of the Student Health Services Director be reclassified to "Executive Director, Campus Health Services" and report to the VPSA in a dual reporting relationship with the Counseling Center Director to assure the major components of the campus health services program (Student Health Services, Wellness and Counseling Center) are involved in the highest decision-making level of the Division. Such a change in organizational structure would emphasize the importance of health system-wide and recognize the Division of Student Affairs for its role in providing leadership in providing prevention, physical, and mental health services of value to all FAU students.

5. **The Today and Beyond Wellness program is administratively separate from both SHS and the Counseling program and provides excellent learning opportunities for students who are trained as peer health educators to provide health promotion and disease prevention programs and services.**

- Provide additional financial support to continue the program's effectiveness and administratively move it to be part of the SHS program on the Boca Raton campus.

Staffing

6. **There is an imbalance in the ratio of physicians and advanced nurse practitioners. Advanced registered nurse practitioners see the bulk of visits for primary care services.**

- Determine the optimal staffing mix and clinical competencies of the various providers, to best meet the anticipated increases in student demand associated with the greater numbers of students who present with varying levels of acuity, the various chronic medical conditions they bring to campus, and the fact that more students are living on campus. Ensuring an optimal SHS staffing mix is important to proactively address the anticipated increase in student enrollment and the number of residential students expected over the next 10 year period. It is recommended that an additional full-time primary care physician be employed to effectively satisfy the increase in student demand for on-campus physician medical services.

- Because the number of patients requiring psychotropic medication management has increased dramatically over the past five years, as has the severity of the pathology, employ a part-time psychiatrist (at least 0.5 FTE) who reports to the SHS Associate Director for Clinical Services (Medical Director) on the Boca Raton campus.

7. **With the exception of the Pharmacy Manager, the pharmacy is staffed entirely with part-time clerical staff, requiring the Pharmacy Manager to spend more time with staff training and computer issues than with pharmacist duties.**

    - Employ a full-time Pharmacy Tech to provide continuity and stability in the provision of the administrative, cashier, and other clerical tasks for the community-based pharmacy.

8. **Although the attitude of SHS staff on the Boca Raton campus is positive, their morale has suffered because salaries are not competitive with the market; there is inadequate financial support for their professional development needs; and funds for additional staff to meet the increasing demands have not been forthcoming because of budget priorities for use of student fees.**

    - Allocate funds to provide non-monetary incentives for staff members, including staff awards, birthday/holiday celebrations, pot luck lunches, greeting cards, etc.

    - Partner with community health care organizations, including the FAU – University of Miami Miller School of Medicine, to provide speakers on a variety of clinical topics of interest to your providers. Consider pharmaceutical representatives who have funds for “lunch and learn” sessions and specialty physicians as part of their speaker

bureaus.

9. **Demands by students with mental health issues have increased to a level beyond which the Counseling services staff can adequately meet the demand, leaving the institution at greater risk in terms of attrition and campus safety.**

    - ❖ Staffing ratios recommended by the Accreditation Standards for University and College Counseling Centers provided by the International Association of Counseling Services (IACS), Inc., should be considered.

Financing

10. **The SHS functions as an auxiliary operation, totally dependent on student fees and charges for services.** No E & G funds are used to support the budget needs of the Boca Raton program or the Partner campuses. Whereas the Counseling services operations are 100% dependent on the health fee, the SHS program on the Boca Raton campus generates additional revenue (about 15% of total budget) from nominal charges for services to off-set costs not covered by the health fee. Also, there is inequity with the current health fee formula of assessing students a fee according to the number of credit hours they are taking. Students who are taking more credit hours than other students are paying a larger fee and are effectively underwriting the healthcare costs of other students assessed a lower health fee.

    - ❖ Consider converting to a block semester fee rather than the current "per-credit-hour" fee. The health fee provides student access to a certain scope of services for the duration of the semester, approximately 16 weeks. The number of credit hours a student takes in any given semester does not affect the quantity or scope of services received, as some part-time students actually utilize the health services to a greater extent than full-time students who are forced to pay a higher health fee. (page 39) Students who carry more credit hours pay a higher health fee and, in effect, are helping underwrite the provision of health services for students carrying fewer credits who pay a lower health fee**.**

    - ❖ Seek public-private partnerships with private donors, to include naming opportunities for spaces, such as sports medicine, or health educational programs, especially those dealing with high-profile issues such as alcohol education or sexual health education.

11. **The health fee is the primary source of funding for the SHS and Counseling Center, as well as the Treasure Coast Wellness programs and is the major source of funding for the Today and Beyond Wellness program on the Boca Raton campus**. The fee is distributed proportionately among the partner campuses according to the number of credit hours recorded for classes on the respective campuses.

- Eliminate formula distribution of health fee revenue to all the various entities funded by the student health fee. Instead, "budget to the plan" according to justifiable financial needs of the respective health service entities eligible to receive a portion of the health fee on the respective campuses. It is important that budgeting be conducted in a meaningful, reasonable, and fiscally-responsible manner given all available information to provide an overall coordinated health services program that encompasses physical and mental health, as well as health education and promotional activities.

- Eliminate the FAU Committee that reviews and approves fee-for-service charges annually. Responsibility and authority should be given to the **designated administrative official with oversight of the campus health services programs in order** to manage **the budgets (**revenue and expenditures**)** appropriately and responsibly.

- Re-negotiate the FAU administrative overhead charge to reduce it from 7.02%, which is relatively high when compared to that charged at the other SUS health services, as seen in the following table:

Florida College Health Alliance

Auxiliary Overhead: 2007-08

	FAU	**FIU**	**FSU**	**UCF**	**UF**	**UNF**	**USF**
Auxiliary Overhead (% of budget)	7.02%	4.2%	13.0%	7.2%	3%	5%	- 6% to university - 2% to Student Affairs

12. The allocation method of financing the health services program on the respective campuses is restrictive because it forces campus officials to "plan to the budget" rather than the preferred "budgeting to the plan" practice.

- Consolidate budget responsibility and authority **under the purview of a designated administrative official in the Division of Student Affairs** for all FAU health, counseling, and wellness programs provided on the partner campuses.

13. The health fee supports 100% of the budget needs for Counseling services on the three Partner campuses that provide such services and supports about 80% of the SHS program budget on the Boca Raton campus.

14. Increases in the health fee have not kept pace with the increasing costs associated with a growing student population, greater demand for services, cost of living or medical inflation costs over the past seven years ($5.00/credit hour from FY 2000-2001 to 2006-

2007). The fee increased to $6.33/credit hour for FY 2007-2008. The SHS reserve has been decimated because of revenue shortfalls over that period. Given the current state of difficult financial affairs for the State of Florida, funding for higher education and the increasing financial burden on students to attend school, difficult decisions are at hand. Either the health fee will have to be increased to cover increasing costs or services will have to be eliminated. Eliminating services will effectively increase the cost of attending FAU for students because charges for the same services off-campus are significantly higher.

- Increase the percentage of revenue generated from fees-for-services by increasing charges for those services that are typically reimbursable by insurance plans. Establish charges at rates less than community rates as a credit students realize for the health fee each student is required to pay each semester. Increasing fee-for-service revenue will reduce dependence on the student health fee as the only or principal source of revenue.

- Request small annual increases in the student health fee to cover mandated salary and benefit increases and factor in official cost of living and medical inflation index projections. Request larger increases as demand indicates the need for additional staff, as with the need for a second full-time physician and a part-time psychiatrist.

- The SHS reserve balance is at a critical level and must be increased. Temporary relief can be achieved immediately by moving the Counseling and Psychological Services Center reserve back to the SHS reserve fund. Consideration must also be given to more intermediate- and long-term needs as funds must be set aside each year for replacement of medical equipment, computer hardware and software, repair and renovation of existing facilities, as well as plan for future facility expansion or to incorporate all of the health components into a new, expanded facility. A good starting point would be adding 2% to 5% of annual revenue to the reserve fund each year.

- Consider filing insurance claims on the Boca Raton campus as a courtesy for patients. This will reduce out-of-pocket expenses for students and require insurance companies to pay their share of claims to the fullest extent possible. The SHS should be considered "In-Network" for any school-sponsored student health insurance plan (SHIP), to decrease students' "out-of-pocket" expenses when utilizing their health insurance benefits. All charges at the SHS and Counseling Center should be covered at 100% by the SHIP with deductibles and co-pays waived when treated at the Boca SHS or on all partner campuses.

- FAU SHS surveys indicate that 37% of FAU patients do not have health insurance and the results from the ACHA-National College Health Assessment (ACHA-NCHA) indicate that 25% of FAU students do not have health insurance. Based on the Fall 2007 enrollment of 26,655, one could extrapolate that between 6,664 and 9,862 students are not insured. International students are required to have health insurance while domestic students voluntarily purchase an insurance plan. Follow the American College Health Association (ACHA) "Standards for Student Health Insurance/Benefits Programs." FAU

should continue to collaborate with other Florida institutions to implement a mandatory student health insurance plan (SHIP) with hard waiver.

Facility/Technology

15. **The Boca Raton SHS facility has not been expanded since fiscal year 2000, despite the increase in student enrollment and demand for services**. The current space is inadequate and will be more problematic as the enrollment and number of residential students increases, as well as other campus changes driven by the President's vision for the campus by 2017.

    - Tailor space needs according to future enrollment projections. As budget allows, consider consolidating the health promotion program offered by Today and Beyond Wellness with the space provided for direct patient care. Doing so may require relocation of other parts of the SHS program on the Boca Raton campus, such as business and technology services.

    - Consider working with the staff of the FAU – University of Miami Miller School of Medicine as they plan to build their on-campus clinic facility. Consider the longer term advantages of a new SHS facility connected to the hospital complex to facilitate access to specialty care, diagnostic support, rehabilitation and in-patient care services the facility will make possible.

16. **The computer hardware is outdated, five years old on average, which is inadequate to support the current computerized practice management system for clinic, pharmacy, and business functions.**

    - Commit money to upgrade SHS computer hardware on the Boca Raton campus as soon as possible to improve efficiency of the information systems, enhance security of electronic patient information and to transition from a paper-based health record to an electronic health record (EHR) as an integral part of the existing electronic practice management system.

Other than identifying the key program elements, no attempt has been made to be prescriptive with the overall program's scope of services because a more thorough assessment of wants, needs and the availability of resources will factor into determining what FAU officials want the program to be in the foreseeable future.

It is hoped that the findings and recommendations provide useful information to serve as a framework for re-organizing the overall student health services operations at FAU. The University is currently at a major cross-road in its relatively young history, as it transforms from

a predominantly commuter-based campus, to become a more traditional university that is alive with residential students that will necessitate robust student activities and sports programs that will bolster students' affinity with their university. Associated with this unprecedented university growth comes the need to expand basic services, such as student health to include medical care, mental health services, and wellness. Consolidating these services into one "Campus Health Services" department will realize greater economies of scale and lead to more efficient use of scarce resources by eliminating duplication of basic administrative functions. To help fund the required growth of the health services, it may become necessary for the SHS to partner with major health-care organizations in the local community, such as the University of Miami's Miller School of Medicine. Unlike traditional health care models that emphasize treatment and high-tech procedures, it is imperative that college health retain its unique niche, by emphasizing prevention, education, primary physical and mental health care, and consultative public health services to develop policies to benefit the overall university community. All of these new programs and services will undoubtedly present challenges, but they also will provide unparalleled opportunities to allow student health services to continue to efficiently grow in a parallel fashion with the future growth of the entire university.

HEALTH FEE INCREASE PROPOSAL

FOR PRESENTATION TO THE FLORIDA ATLANTIC UNIVERSITY BOARD OF TRUSTEES

June 11, 2008

ROLE OF COLLEGE HEALTH PROGRAMS*

Mission of College Health Programs

To advance the health of students, promoting a healthy community that supports the academic mission of the university.

Best Practices

1. Provide a wide spectrum of services, committed to primary prevention, public health services as well as clinical and mental health services.
2. All students will have equal and easy access to services regardless of income level or their ability to pay.
3. Serve as principal advocate for a healthy campus community.
4. Provide quality services.
5. Students should have a significant voice in all services.

* Fau 2007Consultation Report/American College Health Association

WHERE ARE WE GOING AND HOW DO WE PLAN TO GET THERE?

GOAL:
PROVIDE INTEGRATED HEALTH, COUNSELING AND WELLNESS SERVICES TO ENHANCE STUDENTS' EDUCATION AND PERSONAL DEVELOPMENT

UNIVERSITY-WIDE STRATEGIES:

- Provide quality services that meet the needs of our students
- On-going evaluation of services and the needs of our students
- Responsible fiscal management practices
- Use an Ecological Perspective to broadly promote campus health
- Accreditation for health and counseling services by 2012

CURRENT COLLEGE HEALTH PROGRAMS

STUDENT HEALTH SERVICES

COUNSELING SERVICES

HEALTH AND WELLNESS SERVICES

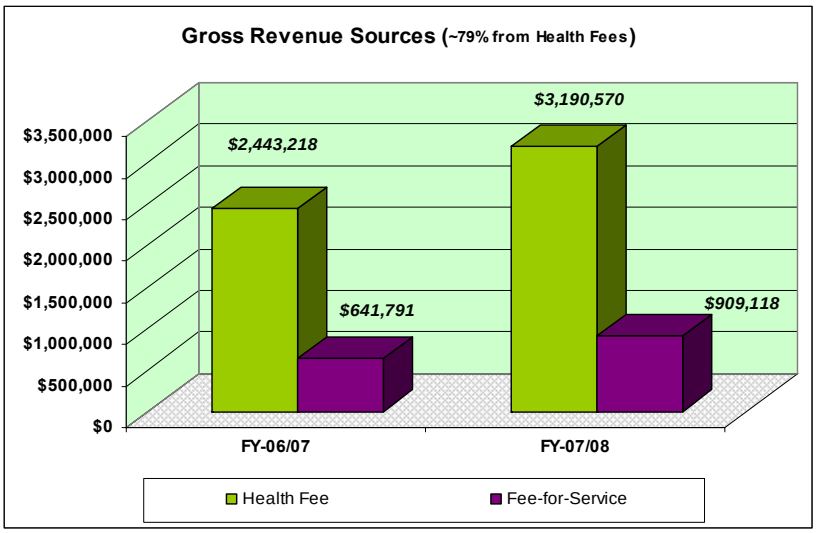
What are the current level of services provided?

Services Provided at each Partner Campus	Boca	Broward	Mac Arthur	Treasure Coast
1. General Medical Clinic	Yes	Opens 2008Su	Yes	See #11
2. Dental Clinic (provides fillings/x-rays/cleanings)	Yes	No	No	No
3. Women's Health Services	Yes	Opens 2008Su	Yes	See #11
4. Men's Health Services	Yes	Opens 2008Su	Yes	See #11
5. Contracted Gynecologist Services	Yes	No	No	No
6. Pharmacy (Community licensed with mail service)	Yes	by mail	by mail	by mail
7. Immunization Office (provides compliance with Board of Governors' regulations for enrollment)	Yes	No	No	No
8. Mental Health/Psychological Counseling	Yes	Yes	Yes	TBD
9. Psychiatrist / ARNP for Medication Management	No / Yes	No / No	No / No	No / No

What are the current level of services provided?

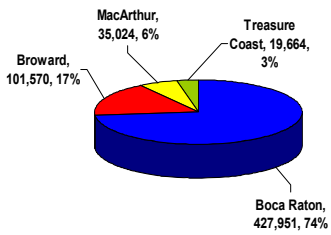
Services Provided at each Partner Campus	Boca	Broward	Mac Arthur	Treasure Coast
10. Contracted Ultrasound Services	Yes	No	No	No
11. Contracted Off-campus General Practitioner	No	No	No	Yes
12. Contracted General Medicine (Nova SE University Student Health Clinic)	No	Yes	No	No
13. Public Health Consultants for Communicable Disease Outbreaks	Yes	No	No	No
14. FAU Student Insurance & Pharmacy Insurance Claims Processing	Yes	No	No	No
15. Exceptional Circumstances Withdrawal Committee Membership	Yes	Yes	Yes	Yes
16. Athletic Drug Appeals Committee Membership	Yes	No	No	No
17. HIV Screening (free)	Yes	Yes	Yes	Yes
18. Wellness Education	Yes	No	No	Yes

Sources of Revenue

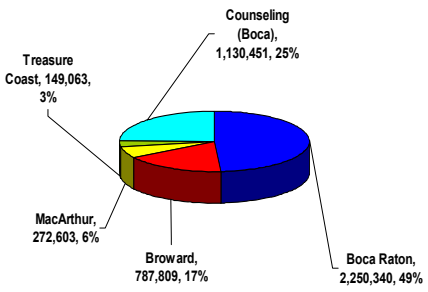


Student Health Fee Revenue Distribution FY 2007-2008

FY 2007-2008 Enrolled Credit Hour Distribution



FY 2007-2008 Health Fee Revenue Distribution



How does the FAU Health Fee compare to other SUS fees?

STATE UNIVERSITY SYSTEM OF FLORIDA
Local Fees-Per Credit Hour (12-hour equivalent)

2007-2008 Local Fees

Main Campus Local Fees - per credit hour*												
FEE	**UF**	**FSU**	**FAMU**	**USF**	**FAU**	**UWF**	**UCF**	**FIU**	**UNF**	**FGCU**	**NCF**	**AVG**
Activity & Service	$9.27	$8.55	$10.50	$9.00	$10.00	$9.98	$9.73	$10.52	$12.07	$11.24	$15.86	$10.61
Athletic	$1.90	$5.98	$8.90	$11.35	$11.75	$12.82	$11.88	$11.05	$10.68	$12.54	$2.42	$9.21
CAA Athletic Divisions	$0.00	$0.00	$0.00	$0.00	$2.00	$0.00	$0.00	$2.00	$2.00	$2.00	$0.00	$0.73
Health	$9.27	$7.55	$4.92	$7.91	**$6.33**	$3.64	$8.15	$5.60	$5.62	$6.63	$4.37	$6.36
Access/Trans.**	$9.82	$6.50	$4.79	$5.25	$5.00	$1.80	$7.09	$5.98	$7.56	$7.50	$3.33	$5.87
Marshall Ctr Fee	$0.00	$0.00	$0.00	$5.67	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.52
Subtotal	$30.26	$28.58	$29.11	$39.18	$35.08	$28.24	$36.85	$35.15	$37.93	$39.91	$25.98	$33.30
Health Fee/All Fee Rank	7	9	8	2	**6 / 6**	10	4	5	3	1	11	

2006-2007 Local Fees

FEE	**UF**	**FSU**	**FAMU**	**USF**	**FAU**	**UWF**	**UCF**	**FIU**	**UNF**	**FGCU**	**NCF**	**AVG**
Activity & Service	$9.24	$8.55	$10.50	$8.66	$10.00	$9.98	$9.37	$10.52	$11.73	$10.94	$15.10	$10.42
Athletic	$1.90	$5.98	$8.90	$10.99	$11.75	$12.82	$11.09	$10.49	$10.25	$10.54	$2.30	$8.82
CAA Athletic Divisions	$0.00	$0.00	$0.00	$0.00	$2.00	$0.00	$0.00	$2.00	$2.00	$2.00	$0.00	$0.73
Health	$8.78	$7.55	$4.92	$7.27	**$5.00**	$3.64	$7.95	$5.60	$5.62	$6.03	$4.16	$6.05
Access/Trans.**	$9.14	$6.00	$4.17	$4.92	$4.17	$1.80	$5.84	$5.44	$4.87	$7.00	$3.33	$5.15
Marshall Ctr Fee	$0.00	$0.00	$0.00	$5.67	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.52
Subtotal	$29.06	$28.08	$28.49	$37.51	$32.92	$28.24	$34.25	$34.05	$34.47	$36.51	$24.89	$31.68
Health Fee/All Fee Rank	7	9	8	2	**8 / 6**	10	4	5	3	1	11	

* Most fees are assessed on a per credit hour basis. Some fees are assessed in blocks. For comparison, block fees are adjusted to a 12-hour course load. For example: A $60 block fee would translate to a $5.00 per credit hour fee.

** Universities with a TAF and a decal fee are UF, USF and UNF. The decal fee is adjusted to 12 hours and added to the TAF.

How has the FAU Health Fee changed in comparison to other SUS Health Fees & Inflation

University	% Increase AY-00/01 to AY-07/08	CPI* 2000 - 2008
FGCU	288%	
UCF	85%	
NCF	69%	
USF	56%	
FIU	53%	
UF	41%	
FSU	27%	
FAU	27%	
UWF	21%	
UNF	16%	
FAMU	11%	39%

**CPI (Consumer Price Index - Medical/Dental Sector)*

Dental Services Actual and Projected Profit/Loss

(Assumption: the number of billable procedures will remain stable once price increases become effective)

DENTAL SERVICES BALANCE SHEET FY-08 (JUL-MAY)

Description (account #)	*Revenue/(Expense)*	*With 60% Fee Increase*
Fee-for-Service Gross Revenue	$93,230	$149,510
Dentist Salary	($53,954)	($53,954)
Dentist Benefits	($782)	($782)
Hygienist #1 Salary	($34,673)	($34,673)
Hygienist #1 Benefits	($503)	($503)
Hygienist #2 Salary	($16,275)	($16,275)
Hygienist #2 Benefits	($236)	($236)
Dental Equipment Repairs/Maintenance (240040)	($399)	($399)
Consumable Dental Supplies (342002)	($12,044)	($12,044)
Administrative Overhead on Expenses of 7.02%	($4,557)	($4,557)
NET Profit/(Loss)	**($30,193)**	**$26,087 ***

Fee-for-Service Increases for Fall 2008

	A	B	F	G	H	I	J
7	**A**		Fee	New Fee		Est. FY08	Est. FY09
8		Fee-for-Service Increases Approved for Fall 2008 Semester	FY08	FY09	% Increase	Annual	Annual
9		**Line Items**					
10	A1	Visitor Fee	60.00	76.00	26.7%	6,000.00	7,600.00
11	A2	No Show Appointment - GYN Dr.	10.00	20.00	100.0%	140.00	280.00
12	A3	No Show Appointment - ≥40 Minute Appt.	10.00	20.00	100.0%	1,540.00	3,080.00
13	A4	Physical Exam (CPT 99385)	5.00	26.45	429.0%	1,080.00	5,713.20
14	A5	Physical Exam (CPT 99386)	5.00	26.45	429.0%	60.00	317.40
15	A6	Physical Exam (CPT 99395)	5.00	26.45	429.0%	2,350.00	12,431.50
16	A7	Physical Exam (CPT 99396)	5.00	26.45	429.0%	10.00	52.90
17	A8	Cleaning (D1110)	40.00	48.68	21.7%	25,760.00	31,349.92
18	A9	Filling - 2 Surfaces, Posterior (D2386)	75.00	118.13	57.5%	17,700.00	27,878.68
19	A10	Filling - 1 Surface, Posterior (D2385)	50.00	75.00	50.0%	11,700.00	17,550.00
20	A11	Xrays - Bitewings (D0274)	25.00	31.50	26.0%	10,100.00	12,726.00
21	A12	Teeth Bleaching (D9972)	100.00	125.00	25.0%	5,800.00	7,250.00
22	A13	Oral Eval - Detailed (D0160)	10.00	51.38	413.8%	4,420.00	22,709.96
23	A14	Filling - 3 Surface, Posterior (D2387)	80.00	146.25	82.8%	3,040.00	5,557.50
24	A15	Oral Eval - Periodic (D0120)	10.00	20.00	100.0%	1,860.00	3,720.00
25	A16	Full Mouth Debridement (D4355)	40.00	75.00	87.5%	1,840.00	3,450.00
26	A17	Filling - 2 Surfaces, Anterior (D2331)	60.00	114.75	91.3%	1,560.00	2,983.50
27	A18	Root Planing (D4341)	75.00	125.00	66.7%	1,200.00	2,000.00
28	A19	Sealant (per tooth) (D1351)	25.00	30.45	21.8%	950.00	1,157.10
29	A20	Intraoral - Periapical (D0230)	10.00	13.50	35.0%	760.00	1,026.00
30	A21	Sedative for Filling (D2940)	25.00	55.88	123.5%	650.00	1,452.88
31	A22	Indirect Cap (D3120)	20.00	44.25	121.3%	520.00	1,150.50
32	A23	Oral Eval - Limited (D0140)	10.00	28.80	188.0%	440.00	1,267.20
33	A25	Filling - 3 Surfaces, Anterior (D2332)	70.00	135.00	92.9%	280.00	540.00
34	A26	Oral Eval - Emergency (D0140ER)	20.00	40.00	100.0%	240.00	480.00
35	A27	Intraoral - Complete Series (D0210)	30.00	75.25	150.8%	240.00	602.00
36	A28	Antimicrobial Irrigation (D9630)	8.00	18.75	134.4%	160.00	375.00
37	A29	Gingivectomy (D4211)	20.00	125.00	525.0%	120.00	750.00
38	A30	Filling - 1 Surface, Anterior (D2330)	55.00	79.31	44.2%	110.00	158.62
39	A31	Periodontal Maintenance (D4910)	40.00	79.13	97.8%	80.00	158.26
40	A32	Crown Recement (D2920)	20.00	61.50	207.5%	40.00	123.00
41	A33	Direct Pulp Cap (D3110)	15.00	45.00	200.0%	30.00	90.00
42	A34	TCA/BCA Treatment of Cervix (57150)	70.00	80.00	14.3%	1,470.00	1,680.00
43	A35	Colposcopy without Biopsy (incl. office visit) [57452]	130.00	150.00	15.4%	2,470.00	2,850.00
44	A36	Colposcopy with Biopsy & ECC (incl. office visit) [57454]	130.00	150.00	15.4%	3,900.00	4,500.00
45	A37	Colposcopy with Biopsy & No ECC (incl. office visit) [57455]	130.00	150.00	15.4%	3,510.00	4,050.00
46	A38	Colposcopy with ECC (incl. office visit) [57456]	130.00	150.00	15.4%	0.00	0.00
47	A39	GYN Consult w/o Exam (99244)	30.00	50.00	66.7%	390.00	650.00
48	A40	GYN Follow-up with Exam (99243)	30.00	50.00	66.7%	420.00	700.00
49	A41	GYN Pelvic Exam with Analgesic, no Pap Smear (99204)	34.00	50.00	47.1%	204.00	300.00
50	A42	Cryo or Chemical Destruction of Lesion, 1st Lesion (17000)	30.00	50.00	66.7%	1,050.00	1,750.00
51		Annual Revenue Projections				102,250.00	177,661.12

2007- 08 Outreach and Educational Efforts

Student Health Services

* New breezeway signage
* ***Student Health Advisory Council*** – monthly breezeway events
* Orientations for students and parents/showcase of services
* Co-sponsored Weeks of Welcome second night event
* University Press ad during Weeks of Welcome
* Rotating advertisements in Centre Marketplace table-toppers
* Wellness Expos/Safer Spring Break Festival/Bed Race

Today & Beyond Wellness/Health Promotion

* Alcohol and Other Drug Committee expanded to university-wide membership; makes recommendations to the Vice President for Student Affairs regarding program funding and support
* Co-sponsored Weeks of Welcome second night event
* University Press ad during Weeks of Welcome
* Rotating advertisements in Centre Marketplace table-toppers
* Triathlon/Wellness Expo/Safer Spring Break Festival/other special events
* #1 for Sexual Health Education for all SUS schools
* Various health events on MacArthur and Treasure Coast campuses
* Orientations and showcase of services

Counseling Centers

* Groups/client services/orientations and special events on various campuses
* Brochure created and distributed: *Students in Distress: A Guide for Faculty and Staff*
* Brochure created, yet to be distributed: *Identifying and Coping With Distressed Students*
* Pamphlet created for training faculty/staff, yet to be distributed: *What To Do When You Are Concerned With A Student*

CONSULTATION REPORT
AMERICAN COLLEGE HEALTH ASSOCIATION
PROGRAMS

Major Findings/Recommendations	Action Taken
Dental Clinic is a value added service. Increase fees for service.	Increased fee-for-service rates approved for 08-09. Appointment lengths were reduced to allow more appointment openings. UCF requesting CITF funds to build out space for a SHS dental clinic.
Enhance marketing/outreach plan	Working with Student Affairs for a comprehensive marketing plan (website, campus life calendar, etc.).
Add optometry/sports medicine	Access to fee-for-service sports medicine services may be possible by joining Invitation To Negotiate with Athletics.
Continue to use National College Health Assessment student survey bi-annually	NCHA survey will be performed again Fall 2008.
Pursue national accreditation	By 2012 – Student Health Services accreditation by Accreditation Association for Ambulatory Healthcare. By 2012 – Counseling Center accreditation by International Association of Counseling Services.
Services are fragmented administratively and functionally across campuses. Options given to optimize operations and care for students	Options are being reviewed for feasibility.
Provide additional financial support for wellness/prevention	Boca SHS provided $71,960 financial support for Today & Beyond Wellness for 07-08.

CONSULTATION REPORT
AMERICAN COLLEGE HEALTH ASSOCIATION
STAFFING

Major Findings/Recommendations	Action Taken
Hire a full-time physician - Boca SHS	Due to lack of funding, other options being considered. Collaboration with UMMSM/FAU medical program when it is further developed.
Hire a part-time psychiatrist	Lower cost options being considered for 08-09: psychiatric resident, etc.
Hire a full-time pharmacy tech – Boca	Determine fiscal feasibility for 08-09.
Staffing for Counseling Centers is a critical need to be addressed	Enhancements proposed for 08-09 to meet BOG recommendations, dependent on funding.

FINANCING

Major Findings/Recommendations	Action Taken
Consider a block health fee or smaller annual increases in health fee	Benefits of Block Fee being considered: Block Fee may equalize cost among students while increasing revenue.
Reconsider current distribution of health fees	For future consideration. "Budget to the plan."
Grow reserve account	Boca & Jupiter: Difficult to accomplish while offering current level of services and current fee structure. Broward & Treasure Coast are presently growing their reserves - limited on-campus services being offered.
Consider filing insurance claims for medical visits	Options being considered: outside billing companies, internal courtesy billing.

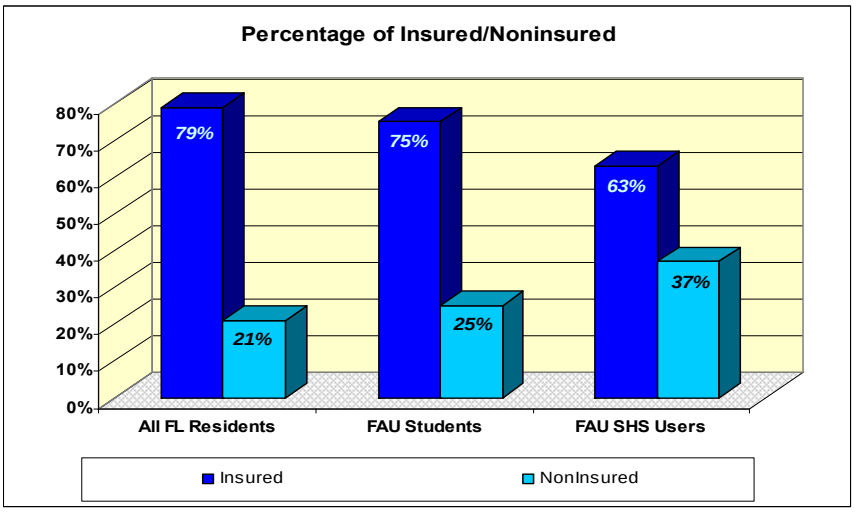
CONSULTATION REPORT
AMERICAN COLLEGE HEALTH ASSOCIATION
FACILITY/TECHNOLOGY

Major Findings/Recommendations	Action Taken
Space inadequate for anticipated campus growth/demand for services	Plans need to begin now for future growth on all campuses. Funding is a major issue.
Possible new facility associated with new hospital on Boca campus	Deferred until Boca Raton Community Hospital plans progress.
Upgrade computer technology as soon as possible	Computers and servers being purchased as budget allows.

STUDENT HEALTH INSURANCE

Major Findings/Recommendations	Action Taken
Continue to collaborate with other FL SUS institutions to implement mandatory student health insurance plan with hard waiver	Florida Board of Governors' Task Force is currently gathering data to inform the BOG's consideration of mandatory student health insurance statewide.

Comparison of Population of Insured/Noninsured



How was the additional revenue used 2007-08?

- **Boca Student Health Services:**

- Increased funding for Today & Beyond Wellness resulting in increased services/educational programs for students
- Purchased interface for electronic receipt of diagnostic laboratory tests, final implementation Summer 2008
- Purchased computers/servers to improve performance of medical management software

- **Boca Counseling Center:**

- Added staff/session hours to meet increased demand for psychological services
- Purchase of Goal Quest Alcohol and Wellness educational/assessment on-line program for implementation Fall 2008
- Updated computer technology/maintained Titanium program
- Began outreach/educational program including brochure: “Students in Distress: A Guide for Faculty and Staff”
- Support for staff development/clinical training

How was the additional revenue used 2007-08?

- **Broward SHS & Counseling Center:**
- Leadership position for Advanced Registered Nurse Practitioner to provide primary medical care on campus
- Plans for purchasing required clinic equipment: medical diagnostic equipment, medical office supplies such as splints, vaccines, lab equipment, microscope, etc.
- New psychologist hired to provide more sessions for students
- **MacArthur SHS & Counseling Center:**
- Provision of basic counseling and health services on-campus
- **Treasure Coast Campus:**
- Wellness Coordinator hired resulting in increased health programs/ health fair/HIV testing provided
- Contracted community medical care visits increased 15%
- Search for contract community-based mental health practitioner is on-going

Wellness Program Utilization
AY-06/07 to AY-07/08 [through 4.30.08]

Service	2006/07	2007/08	%Change
Educational requests	25	54	↑ 116%
Program participants	14,148	16,189	↑ 14%
LIFT Ropes Course participants	1,665	1,882	↑ 13%

Counseling Center Utilization
AY-06/07 to AY-07/08 [through 3.31.08]

	2006/07	2007/08	%Change
Total Unique Clients Serviced	**944**	**1039**	**↑ 10.1%**
Total # of Appointments	**5634**	**6950**	**↑ 23.4%**

Counseling Center Utilization
AY-06/07 to AY-07/08 [through 3.31.08]

Counseling Centers – all campuses
Psychiatric Nurse Practitioner Evaluations and Medication Utilization

	2006/07	2007/08	%Change
Total Unique Clients Serviced	**145**	**324**	**↑ 123%**
Total # of Appointments	**324**	**1081**	**↑ 233%**

Counseling Center Utilization
AY-06/07 to AY-07/08 [through 3.31.08]

Counseling Centers – all campuses
Outreach Preventive Wellness Education Totals

	2006/07	2007/08	%Change
Total Presentations	**75**	**184**	**↑ 145%**
Total Non-Unique Individuals Contacted	**3101***	**9192***	**↑ 96%**

*Duplicated headcount

Student Health Services Utilization
AY-06/07 to AY-07/08 [through 4.30.08]

Service	2006/07	2007/08	%Change
Pharmacy utilization by on-campus students	12%	29%	↑ 142%
Advanced Registered Nurse Practitioner visits	3,070	3,547	↑ 15%
Treasure Coast patient visits	52	60	↑ 15%
RN visits	1,807	1,899	↑ 5%

Proposal to Increase the Student Health Fee for Student Health Services & Counseling Center Services

Proposal recommended by a 2007 Student Health Fee Committee comprised of 50% students with representatives from all campuses and 50% faculty and staff.

Part 1:

Phased implementation of $2.50/credit hour over a 2 year period; $1.33/credit hour in AY 07/08 to $6.33/credit hour.

Part 2:

Increase the student health fee for AY 08/09 from $6.33/credit hour to $7.50/credit hour – an increase of $1.17/credit hour.

Proposal to Increase the Student Health Fee Student Health Services & Counseling Center Services

Rationale for a 2-year proposal:

- The proposal must comply with the statutory criteria which regulate student health fee increases. There was not enough fee increase *"cap room"* (*i.e.* all students fees must not exceed 40% of tuition costs AND must not cause student fees to rise more than 5% in a single year) in 2007/08 to meet the determined needs.

  Therefore, two consecutive increases were proposed and supported by demands for health and counseling services.

- The 08-09 proposal provides enough revenue to maintain the current level of services on the Boca Raton and MacArthur campuses without the need for reductions in services.

- The 08-09 proposal provides additional revenue to increase the availability of and access to healthcare and counseling services on all partner campuses.

Distribution of the Proposed Fee Increase by Partner Campus

SERVICE	AY-06/07	AY-07/08*	AY-08/09**
Boca Raton SHS (49%)	$1,352,838	$1,796,227	$2,128,170
Boca Raton Counseling (25%)	$710,818	$916,443	$1,085,801
Broward SHS & Counseling (17%)	$524,210	$623,181	$738,345
MacArthur SHS & Counseling (6%)	$168,905	$219,946	$260,592
Treasure Coast (3%)	$86,500	$109,973	$130,296

* $1.33 fee increase implemented Fall 2007, reflects actual collections as of 5/30/08

** If fee increased by $1.17 and assumes no change in enrollment credit hours

Factors which may impact student health in the future

FACTORS	ANTICIPATED IMPACT
Mandatory Health Insurance	• The impact upon health fees is unknown.
FSU mandatory for all new students Fall 2007 SUS BOG Task Force (action delayed Until 2008/09 at the earliest)	• The enrollment costs for students currently uninsured would rise if insurance becomes mandatory for enrollment. • Enlarging the pool of insured students in a consortium should decrease the cost of insurance premiums. In 2007, FSU increased their plan participation from 800 to 2,650 students, a 231% increase. Annual Premium: $1,440 (domestic), $1,390 (international) • The # of students filing medical withdrawals associated with financial hardships caused by expensive healthcare should decline.
Increase in Campus Housing On-campus residential units will rise +600 in 2009, over 9 years to 5,500 (Boca and Jupiter combined)	• Historically, students living on-campus use SHS at a higher rate than commuter students. Therefore, operating costs can be expected to increase with demand.
New Boca Raton Community Hospital & UM-FAU Medical Student Training Program	• Opportunities for partnerships may be created (e.g. use SHS as a training site for medical students and medical residents) which may lead to a decrease in Boca Raton SHS operating costs.

Factors which may impact student health in the future

FACTORS	ANTICIPATED IMPACT
SUS Mental Health Continuum of Care Report, 2008	Funding needed to implement BOG recommendations for **additional counseling** services and **crisis management services to address actual and potential violence on campus by distressed students.**
Pandemic Influenza Outbreak Preparation	Expenses for consumable supplies (*e.g. masks, gloves, antiviral medications and* vaccines) and additional staffing without financial assistance from State or Federal governments.
Accreditation of Student Health/ Counseling by 2012	Expense of accreditation processes will be offset by recognition of quality services that meet widely accepted standards.
Correction of Federal Deficit Reduction Act by US House (HR 4054) and Senate (S 2347)	Reinstatement of a nominal price exemption for college health centers would ensure low-cost contraception for our students. ACHA is the national advocate for these bills.
Competition for FAU Pharmacy	Community pharmacies currently offer $9/pack birth control and $4/prescription for 300+ medications.

How will the $1.17/credit hour be used for 2008-09?

Boca Counseling Center: ***Projected Revenue Increase $169,359***

- Begin realignment of staffing to coincide with SUS Board of Governor's recommendations for levels of licensed mental health counselors/psychologists for FAU student enrollment
- Hire part-time psychiatrist to expand psychiatric services

Cost to Comply With Mental Health Counseling Recommendations* (Counselors : Student Ratios)

*Source: FL Board of Governors 3.13.08

Cost to Hire Additional Mental Health Counselors Across the SUS

				IACS Recommendation 1,500:1					National Average 1,969:1				
	Current # of counselors	2007 Headcount (according to SUS data)	Current Ratio Student: Counselor	Additional Counselors needed to reach 1,500:1 ratio (IACS Rec.)	Cost per Counselor	Total Est. Cost to reach IACS Rec.	# of SCH	**Cost per SCH to get to IACS Rec**	Additional Counselors needed to reach 1,969:1 ratio (Nat'l Average)	Cost per Counselor	Total Est. Cost to reach Nat'l Average	# of SCH	**Cost per SCH to get to IACS Rec**
FAMU	5.0	11,567	2,313.40	2.7	$ 62,648	$ 169,860	302,844.1	**$ 0.56**	0.9	$ 62,648	$ 54,789	302,844.1	**$ 0.18**
FAU	12.0	26,525	2,210.42	5.7	$ 62,648	$ 356,049	592,786.8	**$ 0.60**	1.5	$ 62,648	$ 92,174	592,786.8	**$ 0.16**
FGCU	3.6	9,387	2,607.50	2.7	$ 62,648	$ 166,518	226,111.1	**$ 0.74**	1.2	$ 62,648	$ 73,135	226,111.1	**$ 0.32**
FIU	11.0	38614	3,510.36	14.7	$ 62,648	$ 923,599	958,661.6	**$ 0.96**	8.6	$ 62,648	$ 539,460	958,661.6	**$ 0.56**
FSU	12.0	41002	3,416.83	15.3	$ 62,648	$ 960,686	1,089,085.3	**$ 0.88**	8.8	$ 62,648	$ 552,791	1,089,085.3	**$ 0.51**
UCF	16.5	48,699	2,951.45	16.0	$ 62,648	$ 1,000,238	1,227,582.5	**$ 0.81**	8.2	$ 62,648	$ 515,772	1,227,582.5	**$ 0.42**
UF	31.4	52,084	1,661.37	3.4	$ 62,648	$ 211,291	1,337,608.6	**$ 0.16**	0.0	$ 62,648	$ -		
UNF	6.5	16,570	2,549.23	4.5	$ 62,648	$ 284,840	416,225.2	**$ 0.68**	1.9	$ 62,648	$ 119,998	416,225.2	**$ 0.29**
USF	8.0	45524	5,690.50	22.3	$ 62,648	$ 1,400,141	1,093,137.1	**$ 1.28**	15.1	$ 62,648	$ 947,261	1,093,137.1	**$ 0.87**
UWF	2.5	10394	4,157.60	4.4	$ 62,648	$ 277,489	246,769.0	**$ 1.12**	2.8	$ 62,648	$ 174,088	246,769.0	**$ 0.71**
	108.5	300,366.0		91.8		$ 5,750,711			49.0		$3,069,469		

To reach the IACS recommended ratio of 1,500:1, the SUS needs 91.8 additional counselors at a cost of $5,750,711

To reach the national average ratio of 1,969:1, the SUS needs 49.0 additional counselors at a cost of $3,069,469

How will the $1.17/credit hour be used for 2008-09?

Boca Student Health Service: ***Projected Revenue Increase $331,943***

- Hire full-time Pharmacy Technician
- Continue to replace aging computers & servers to improve medical management software utilization
- Implement in-house document scanning for immunization and other health records, saving outside vendor expense
- Continue to fund Today & Beyond/Health Promotion thereby enhancing the health of the student body
- Build reserve account

How will the $1.17/credit hour be used for 2008-09?

Broward Student Health Services & Counseling Center: ***Projected Revenue Increase $115,164***

Enhance outreach and educational services to increase utilization by students.
Fund appointment scheduling/support staff, freeing the Advanced Registered Nurse Practitioner to provide additional medical services for students.

MacArthur Student Health Service & Counseling Center: ***Projected Revenue Increase $40,646***

Enhance outreach and educational services to increase utilization by students
Enhance on-campus health promotion offerings
Build reserve account

Treasure Coast Campus: ***Projected Revenue Increase $20,323***

Enhance outreach of medical/counseling/wellness services to increase utilization
Enhance on-campus health promotion offerings