

Health Services

SFAC BUDGET REQUEST QUESTIONNAIRE – Budget Cycle FY26

1. **Provide a summary of your unit's mission/purpose, how you accomplish your unit's mission or purpose, and a justification of your unit's student fee allocation in terms of the benefit to students.**
 - Health Services mission is to provide students with convenient, cost-effective, high quality, evidence-based health care and education.
 - The mission is accomplished by providing a medical provider Monday through Friday 8 AM to 5 PM, that provides cost effective convenient healthcare and education.
 - The student fee allocation continues to provide free over the counter unit dose medications and free nursing assessments.

2. **Provide an organization chart of your unit. Include all professional and student staff positions (with names), as well as vacancies. Make sure it is easily identifiable between professional and student staff on the chart. (Chart attached).**

3. **Present your Budget Worksheet. You are required to show and outline ALL funding sources (i.e. student fees, central funding, grants, gifts, outside sales revenue, auxiliary income, etc.). Use this area to define each funding source, its intended purpose, and how you are utilizing said funds. (Chart Attached)**

4. **Did you receive any new funding for FY24? If so, please explain how it is being used. If you received any new one-time funding for FY25, please describe your plans to use those funds.**

5. Yes, \$29,500.00. Health Services did receive FY24 funding. Point and Click Health Electronic Record will be purchased (\$22,188 plus \$9,200 startup fee = \$31,388.00) and will be implemented fall 2024. Health Services will request \$ 14,712.35 for FY-25 for medical office supplies, equipment and for direct student services to begin in 01/2025).

6. **How does your unit support the mission of Student Affairs and contribute to the student experience on campus? Consider the utilization and impact of your unit's services.**
 - Mission of Student Affairs is to support health and wellness of the UHCL student body giving students ownership of their own wellness and academic future. Health Services supports this mission daily offering health and wellness care and counseling.

 - Utilization and impact of Health Services supports Student Affairs mission by demonstrating clinic utilization in FY24 and having the Nurse Practitioner available for medical appointments Monday-Friday.

7. What did you learn in your annual assessment that is impacting your programs and services now?

- Students are able to have daily access to the Nurse Practitioner during clinic operating hours. Health education and wellness concerns are addressed in a timely manner. The opportunity to manage and increase revenue is accelerated. Utilization increased by 90%.

8. New programs and/or initiatives for the current year.

- Community Health Fair collaborating with Recreation and Wellness and the Center of Counseling and Mental Health Units.
- The Rose Mobile Mammogram Clinic.
- Wellness Exams
- Cervical Cancer Screening
- HIV Awareness and Testing
- Heart Health and Cholesterol Testing
- STI Awareness and Testing

Health Services will offer 30 students free wellness exam and testing with the new initiative for financial support in FY- 25 through FY-26.

9. What challenges or opportunities do you foresee for the current year and next year?

- Health Services will monitor clinic utilization with Nurse Practitioner availability. Demand for clinical supplies and clinical support are expected to increase. The information of increase in supplies and clinical support will justify future SFAC funding request.

10. Did you have any Student Fee funds in excess of \$5,000.00 swept at the end of FY24? If so, describe how much and in which areas the funds came from.

- Yes. Health Services had funds left over from the Sr. part-time RN position and the search failed. Health Services plan is to hire a full-time Medical Assistant in the fall of 2024. Funds that were returned in the amount of \$ 35,463.00.

11. Are you requesting any new one-time funding? Present your budget request for next year with appropriate justification. *Note that only one-time funding requests (no base requests) will be reviewed for FY26.

- Yes. \$14,712.35.

12. Please provide a narrative of how your unit would accommodate a reduction of 5.0% in your total FY2026 budget and provide a line-item explanation of where budgetary cuts would be made. Health Services would cut 5% back on order of supplies.