Student Activity and Service Fee Advisory Committee

FEE Fact Sheet
(Please limit to one page)

DEPARTMENT NAME Student Health and Wellness:

1. Department Contact Information
   a. Staff involved in preparing budget:
      i. Department Head: Suzanne Onorato, Executive Director
      ii. Budget staff: Sheyda Younessi, Director of Fiscal & Business Operations
      iii. Other staff:
   b. Campus Address 234 Glenbrook Rd
   c. Phone number (860) 486-6835
   d. Web address https://studenthealth.uconn.edu/

2. Student Fees – Fee dollar amount you received in FY20
   Year to date around $12,778,578.00

3. Eligible Participants – what students may participate in your programs/activities?
   All Storrs students registered for credit bearing courses are eligible for our services and care.
   In addition, a subset of summer and regional campus students are also eligible if they meet criteria.
   Programs/events organized by Student Health and Wellness are offered to all UConn students.

4. Organization of Department – please provide a current organization chart on the back of this sheet. Please see attached.
GUF and Service Fee Budget Narrative Questions – Fall 2019 for FY21

Please answer the following questions in as much detail as necessary to support your budget proposal:

1) How are you spending your funding from FY20? Briefly describe the programs and services provided.

Student Health and Wellness (SHaW), including Medical and Clinical services, Mental Health Services, and Health Promotion, uses Student Health and Wellness Fee (previously GUF) funding to provide a full spectrum of programs and services to benefit the health and wellness of the UConn student population. The following programs are fully funded by Student Health and Wellness Fee Funds:

**Medical and Clinical Services:**

- Sexual Assault Forensic Examiner (SAFE) Program
- Nutrition and Physical Activity Counseling
- Eating Disorders Services
- 24/7 Advice Nurse
- HPV Gardasil 9 Cancer Prevention Vaccination Clinic
- Know U Well Nurse Wellness Screening and Consultations
- Infusions
- Campus-wide Flu Clinics
- Sexually Transmitted Disease Clinics in numerous Campus Locations
- Student Health History Review and Care Coordination of Existing Medical Conditions
- Parent/Student Transition of Care Meetings
- Infirmary Overnight Services
- Immunization Compliance
- International Student Health Screenings
- ACHA Student Health Survey
- Undergraduate Student Trainings and Internships
- Proctor Students from School of Nursing, Pharmacy, and Medical School
- Student Health Fairs and Screenings
- Consultations and Support for Departments throughout the University
- Management of Public Health Emergencies
- New Student and Parent Orientations
- FYE Classes

**Mental Health Services:**

- UConn SHAPE (Students Helping Achieve Positive Esteem)
- Drop In Consultation Services
- Meditation - Three Session Stress Management Series
- Suicide Prevention Week
- UConn HELPS (Helping Everyone Learn to Prevent Suicide)
- Ask, Listen, Refer Online Suicide Prevention Training for Faculty and Staff
- Fresh Check Mental Health Awareness Day
- Sunset Yoga and Yoga Classes
- Perfectionism and Stress Reduction Workshops
- Weekly Workshop Series
- Biofeedback and Mindfulness for Stress Reduction
- Online Mental Health Screening Tools
- Connect and Challenge Retreat
- Advisor for Active Minds
- Staff/Faculty Consultation and Training, including Residential Life, FYE Mentors, Academic Achievement Coaches, Athletics Head Coaches, Academic Advisors, Department Heads, Cultural Center Staff, and others
- New Student and Parent Orientations
- Support Groups for Survivors of Sexual Violence
- WOW, Parent Weekend Activities, and FYE Classes

**Health Promotion:**

- AlcoholEdu Mandatory Education Program (for all new Storrs and Regional students)
- Alcohol and Marijuana Screening and Intervention (BASICS and MAPP) Program
- UConn Recovery Community (URC)
- AOD Call to Action Coalition, including campus conferences and workshops
- Alcohol Uncorked Group Alcohol Abuse and Weeding Through the Facts Drug Abuse Prevention Programs (Some groups included Athletic Teams, Fraternities and Sororities, Student Activities and Sanctioned Students)
- New Student and Parent Orientation
- WOW and Parent Weekend Activities
- Peer Education Programs
- CORE Campus-wide Alcohol and Other Drug Surveillance Survey
- FYE Programs
- Residential Learning Education Programs
- Staff and Faculty Trainings
- Sexual Health Education, including Safe Sex, Abstinence, Get Yourself Tested, and more
- Stress Management Programs, including Pet Therapy, Massage 101, Mindfulness, and more
- HIV/AIDS Awareness Events
- Education Programs to Residential Life, Greek Life, Cultural Centers, and Student Groups
- Literature, Media, Weekly Newsletter and Other Educational Resources
- Good Sleep Habits Education
- Smoking Cessation Education
- Social Media Education

In addition, the following Student Health Services are **partially supported** by the Student Health and Wellness Fee Funding:

**Medical and Clinical Services:**

- Primary Care
- Urgent Care
- Women’s Health
- Orthopedics and Sports Medicine
- Allergy and Travel Medicine
- Pharmacy
- Phlebotomy
- Radiology
Mental Health Services:

- Routine and Emergency Triage and Assessment
- Individual and Group Therapy
- Psychiatric Services
- Crisis Intervention/Immediate Help Services
- Alcohol and Other Drugs Counseling Services

2) Please explain any significant changes in your budget/spending plan for FY20 that have changed since your budget was submitted last fall for review (July 1, 2019-June 30, 2020).

Significant budget structural changes have been ongoing related to better aligning the Student Health and Wellness Fee funds to support services/departments directly serving the students (as noted above). This restructuring also includes utilizing budget line accounts more accurately to better describe the expenditure.

3) Do you anticipate any changes in income from other sources (non-student fee) during the current year (FY20) or for your proposed budget in FY21? If so, please explain.

Our Student Health Insurance Plan (SHIP) is structured such that if student insurance claims remain below a threshold, we receive a refund based on having limited excessive claims. Based on the FY19 claims, we anticipate receiving approximately $180,000 refund from the claim loss/ratio threshold in the FY20 budget. This refund needs to directly benefit students as part of the contract stipulation, therefore we created a student care account to cover financial hardship related to healthcare expenses. Based on restructuring of the new SHIP plan, we do not anticipate receiving a loss/ratio refund in FY21.

4) Do you propose an increase in your student fee allocation for FY21? If so, please provide the necessary details for the following (there may be additional information requested in support of your budget proposal. If such additional information is needed, the Committee will inform you of this request as soon as possible):

a) What is the total increase requested (% increase over FY20 AND actual dollar amount)?

7.8%, $1,067,692

i) Personnel Services

(1) What portion of the total amount requested (% increase AND dollar amount) is allocated for collective bargaining obligations including fringe benefits for staff that are funded from GUF or Student Health Fee accounts?

100%, $1,067,692

(2) What portion of the total amount requested (% increase AND dollar amount) is allocated for collective bargaining obligations including fringe benefits for staff that are funded from non-GUF or non-Student Health Fee accounts?

0%, $0

ii) What portion of the requested amount (% increase over FY20 AND actual dollar amount) is for operating funds to maintain current services, (i.e., no additional programs or services)?
iii) What portion of the requested amount (% increase over FY20 AND actual dollar amount) is for new program(s)/service(s)? If applicable, please explain the new program(s)/service(s) and the dollars associated with EACH new program/service.
0%, $0

iv) What measures have you taken to reduce, eliminate or reallocate funds to mitigate these requested increases? In order to help mitigate these requested increases, we have kept non-salary expenses roughly the same (less than 1% increase from FY20). We have also reduced contractual employee expenses by 50%.

5) What would be the potential impact on your programs/services and on the overall student experience if the proposed fee allocation listed above were not approved?

If the proposed fee allocation listed above is not approved and collective bargaining obligations remain required, then we will need to investigate reducing student services, including medical, mental health and/or outreach programs.

6) What are the current (end of FY19) and projected (end of FY20 and end of FY21) levels of your reserves/fund balances? What plans do you have for these resources and over what period of time? Please explain in as much detail as necessary to help the Committee understand the level and purpose of any fund balance.

The Fund Balances are as follow:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Fund Balances</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY19 (Actual)</td>
<td>$8,733,966</td>
</tr>
<tr>
<td>FY20 (Projected)</td>
<td>$7,846,671</td>
</tr>
<tr>
<td>FY21 (Projected)</td>
<td>$7,248,287</td>
</tr>
</tbody>
</table>

Fund Balances will be spent as follows:

<table>
<thead>
<tr>
<th>Fund Balance FY21 Amount</th>
<th>Explanation of Fund Balance Utilization</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ 6,268,600</td>
<td>The intent of the fund balance was to assist in the costs related to a new Student Health Services facility or to offset costs for relocating to a different space. If a new building or relocation is not feasible, Student Health is in great need of major building upgrades. This includes $315,000 in claim loss/ratio from SHIP from previous year, allocated for a free care fund.</td>
</tr>
<tr>
<td>$ 479,687</td>
<td>We received $479,687 in claim loss/ratio from the SHIP plan to create a student care account to cover financial hardship related to healthcare expenses.</td>
</tr>
<tr>
<td>$ 500,000</td>
<td>Held in reserve for a public health outbreak or incident to cover expenses to protect students. Holding funds in reserve for this purpose is best practice for managing unexpected public health issues that affect our students.</td>
</tr>
</tbody>
</table>
7) Please describe how students (number/percentage of students) **utilize your services and/or participate in your programs**. Do others benefit from your programs and services? If yes, please explain.

Below are breakdowns of service utilization by academic year.

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td>Total Encounters/Appointments</td>
<td>43,736</td>
<td>46,559</td>
<td>51,725</td>
</tr>
<tr>
<td>Primary Care Visits</td>
<td>15,315</td>
<td>18,214</td>
<td>17,724</td>
</tr>
<tr>
<td>Allergy/Immunizations Visits</td>
<td>2,621</td>
<td>2,555</td>
<td>2,821</td>
</tr>
<tr>
<td>Nutrition Visits</td>
<td>935</td>
<td>768</td>
<td>932</td>
</tr>
<tr>
<td>Infirmary Visits</td>
<td>250</td>
<td>207</td>
<td>191</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Mental Health Services</th>
<th>2017-2018</th>
<th>2018-2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Encounters/Appointments</td>
<td>20,039</td>
<td>21,955</td>
</tr>
<tr>
<td>Distinct Students</td>
<td>2,933</td>
<td>2,903</td>
</tr>
<tr>
<td>Clinical Intake Assessments</td>
<td>1,389</td>
<td>934</td>
</tr>
<tr>
<td>Outreach</td>
<td>10,265</td>
<td>11,212</td>
</tr>
</tbody>
</table>

In addition, we provide student outreach, prevention efforts, health and AOD screenings, and educational events, workshops, and conferences to thousands of UConn students throughout the year.

8) Are students involved in providing input and/or feedback in your budget process? If yes, please describe how.

We have many ways that we interact with students to obtain feedback on our programs, including our Student Satisfaction Surveys, the Student Health Outreach Team (SHOT) with approximately 80-100 student members, campus-wide national health surveys (ie: American College Health National Health Assessment Survey, CORE Survey on Alcohol and Other Drug Use, and the Alcohol Edu survey), over 60 student employees, student focus groups, student involvement on the AOD Call to Action Coalition, Peer Education groups (ie: Sexperts), and additional student feedback through meetings and campus contact. These student interactions help to inform the direction and focus of all of our programs, which guides our budget requests.

9) Is there any **additional information** that the committee should be aware of in reviewing your budget proposal?

We continued to have professional staff level retirements and other vacancies throughout the year.
<table>
<thead>
<tr>
<th>FY18 Fee</th>
<th>FY18 Other</th>
<th>FY18 TOTAL</th>
<th>FY19 Fee</th>
<th>FY19 Other</th>
<th>FY19 TOTAL</th>
<th>FY20 Fee</th>
<th>FY20 Other</th>
<th>FY20 TOTAL</th>
<th>FY21 Fee</th>
<th>FY21 Other</th>
<th>FY21 TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>AMOUNT</td>
<td>AMOUNT</td>
<td>ACTUAL</td>
<td>AMOUNT</td>
<td>AMOUNT</td>
<td>ACTUAL</td>
<td>AMOUNT</td>
<td>AMOUNT</td>
<td>ACTUAL</td>
<td>AMOUNT</td>
<td>AMOUNT</td>
<td>ACTUAL</td>
</tr>
<tr>
<td>$1,000</td>
<td>$2,000</td>
<td>$3,000</td>
<td>$1,500</td>
<td>$2,500</td>
<td>$4,000</td>
<td>$2,000</td>
<td>$3,000</td>
<td>$5,000</td>
<td>$1,000</td>
<td>$2,000</td>
<td>$3,000</td>
</tr>
</tbody>
</table>

**REVENUES:**

<table>
<thead>
<tr>
<th>Objectcode</th>
<th>Description</th>
<th>Amount</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>4617</td>
<td>Health Service Charge</td>
<td>$1,000</td>
<td>$2,000</td>
<td>$3,000</td>
</tr>
<tr>
<td>4665</td>
<td>Rev from SG Aux Enterprises</td>
<td>$1,500</td>
<td>$2,500</td>
<td>$4,000</td>
</tr>
<tr>
<td>OTHER - CARE</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**OTHER UNIVERSITY NON-UNIVERSITY SUPP:**

| Transfers in from other units | $1,000 |

**TOTAL REVENUES:**

| $12,778,578 |

**EXPENDITURES:**

<table>
<thead>
<tr>
<th>Personal Services</th>
<th>Perm Contining PS</th>
<th>$1,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>Temp Labor</td>
<td>$2,000</td>
<td></td>
</tr>
<tr>
<td>Student Labor</td>
<td>$3,000</td>
<td></td>
</tr>
<tr>
<td>Overseas</td>
<td>$4,000</td>
<td></td>
</tr>
<tr>
<td>Grant Awards</td>
<td>$5,000</td>
<td></td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>$6,000</td>
<td></td>
</tr>
<tr>
<td>Workers Comp</td>
<td>$7,000</td>
<td></td>
</tr>
<tr>
<td>Other Expense</td>
<td>$8,000</td>
<td></td>
</tr>
<tr>
<td>Transfer in from</td>
<td>$9,000</td>
<td></td>
</tr>
<tr>
<td>Transfer out from</td>
<td>$10,000</td>
<td></td>
</tr>
<tr>
<td>VP &amp; SAFT</td>
<td>$11,000</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL EXPENDITURES:**

| $12,778,578 |

**TOTAL EXPENDITURES LESS EXPENDITURES:**

| $1,000 |

**BEGINNING FUND BALANCE:**

| $1,000 |

**SUBSIDY (TRANSFER) FROM ANOTHER UNIT:**

| $1,000 |

**TOTAL:**

| $1,000 |

**FUND BALANCE AT YEAR END:**

| $1,000 |