



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN
FISCAL YEAR 2021-22

RAP-6

ACCOUNTABILITY REPORT
(Applicable To All Funds)

Division: Student Life

Dept ID: 400235

Prepared By: A. Adams/P. Kim

Fund Code: SF005 & TH452

Program Code: XXXXXXXXXX

Student Health Center Operating & Facilities Funds

Budget: \$ 6,623,335 Expenditure: \$5,809,929

Please use evidence-based data including year-end financial reports and historical data for comparison.

- 1. Describe how resources are aligned with the campus strategic plan, which includes Engagement, Service, and the Public Good; Welcoming and Inclusive Campus; Student Success; and Academic Distinction.**

The Student Health Center (SHC) embraces the University's mission and strives to align resources to fulfill its role in furthering the objectives of our Strategic Plan while providing high-quality, affordable health care and health education for the students of Cal State LA, serving to preserve and enhance their potential for academic success and personal development. The Center's services include:

- Primary medical care
- Counseling and psychological services
- Psychiatric services
- Health promotion and education
- Pharmacy
- Laboratory
- Radiology
- CPR training
- Nutrition counseling
- Referral services
- Sexual assault and domestic violence victim advocacy
- COVID-19 campus response, contact tracing and reporting

In providing these services, the SHC plays a significant role in supporting student success as health of the body and mind is paramount in maximizing learning potential and academic performance. Unfortunately, the augmented services: Dental, Optometry, Chiropractic and Massage Therapy were still not operating at full capacity this year due to the continued impact of COVID-19.

Furthermore, the Center educates and encourages students to adopt and maintain healthy and safe lifestyles that benefit, not only themselves but, the community at large. The SHC contributions extend well beyond direct services to students and include those in support of engagement, service, and the public good through its efforts in implementing public health strategies, public health education and advocacy, campus public health related communication, public health protection efforts, public health crisis management efforts, liaising with Public Health authorities, Public Health reporting, increasing awareness and enhancing knowledge of physical and mental health, as well as promoting best lifestyle practices to maximize health and wellness. In addition, the SHC engages in educational and training activities in direct support of academic programs and creating a welcoming inclusive campus that fosters wellbeing, care, and a thriving environment for students. The SHC's collaborations with University programs and departments in a supportive role are extensive and include those involving: Student Conduct; CARE Team; Dean of Students Office; WellbeingU; Veterans Resource Center; Dreamers Resource Center; University Student Union Cross Cultural Centers and Center for Student Involvement; ASI; EOP; New Student Orientation and Parent Programs; Housing; Public Safety; Risk Management & Environmental Health and Safety, OEDI Title IX; Human Resources Management; and many academic programs.

The Health Services Fee (SF005) and Health Facilities Fee (TH452) are the SHC's primary source of revenue and are used to cover the comprehensive cost of operations including but not limited to salaries and wages, benefits, workers compensation insurance, supplies, contractual services, equipment, data storage, building repair/maintenance, and other operating expenses. As with most health care operations, human resources - salaries, wages and benefits - account for over 90% of the operating expenses. While this leaves little flexibility to reprioritize existing funding to support specific strategic goals, the Student Health Center continuously seeks to improve service to students and, as such, recruiting and retaining the highest quality healthcare providers and support staff continues to be a critical strategic priority.

This year, we incurred unplanned expenses related to increased turnovers and new hires, multiple repairs in the SHC building due to water leaks, and new contracts related to COVID – 19 needs such as but not limited to our contract Fonemed. Additionally, the continued impacts of the COVID-19 pandemic, related to the following: technology equipment and software required to facilitate telemedicine and tele-therapy services implemented due to the pandemic, additional PPE and medical supply acquisition, and personnel costs associated with bargaining agreement obligations in response to safeguarding employees working on-site during the pandemic. The SHC is seeking reimbursement for some of these expenses approved for support from the HERFF II and III federal funds allocated to the campus.

While consistently adjusting the needed operation modifications and delivering services differently in light of COVID-19 and it's aftermath, we continue to work diligently to align our resources in support of *student success; engagement, service and the public good;* and, *a safe, welcoming and inclusive campus* in accord with the University Strategic Plan.

2. Provide key evidence and measurements of success.

It is difficult to measure fully the outcomes of healthcare, mental health and health education services. Nonetheless, the Student Health Center regularly uses tools such as patient satisfaction surveys, patient feedback forms, client surveys and suggestions, and aggregate health information data from visits, encounters, outreach activities, educational activities, presentations, etc., to assess its outcomes. In addition, the SHC participates fully in CSU system-wide benchmarking surveys that compare health services across the system and our Student Health Center consistently ranks highly for services, access and affordability.

Despite the dramatic impact of COVID-19 on the campus, this year the Student Health Center served approximately 3,282 unique student/patients through 12,554 patient visits to providers of medical and mental

health care services. In addition, our Counseling and Psychological Services (CAPS) and Health Education departments provided a multitude of virtual workshops, presentations, training sessions and group counseling sessions serving a multitude of additional students, as well as staff and faculty. While these numbers suggest a rise in the use of our services from this time last year, many of our services are still being under-utilized as we make slow progression towards recovering from the pandemic.

The results from the most recent Patient Satisfaction Survey that was conducted were positive. Approximately 73% of patient responders indicated that they were very satisfied or satisfied with the health care provider that they saw at their last visit and the services rendered therein. In addition, the Student Health Center last participated in the ACHA-NCHA III survey during Spring 2021 which provided campus specific data on student health behaviors and trends that will be used to assist us in improving services and targeting health education efforts to encourage healthy and safe behavior at that time. Further, throughout the year we received many positive comments and suggestions via our patient feedback forms that provided useful insights and observations based on student/patient direct experiences with clinical services.

As with all survey results, assessments and patient input, our Quality Management team assesses and evaluates the data collected, recommending improvements and, where appropriate, working with management to initiate policy, procedural or operational changes to adopt these recommendations and implement changes in very tangible ways. We will continue to refine our approach to maximize and collect student input.

3. Describe program outcomes and results. Identify challenges encountered.

The organization's success is defined by the observation of its ability to facilitate improved student physical and mental health, positive changes in lifestyle choices, decreasing risky behavior, and increased understanding of best practices for sustained health and wellbeing. On an ongoing basis, the SHC assesses itself through its comprehensive Quality Management program that evaluates and improves many aspects of care and services provided. The SHC is externally assessed by the Accreditation Association of Ambulatory Health Care (AAAHC) and has been successful in attaining full accreditation throughout the years. We were excited to have received another full 3-year AAAHC accreditation, valid August 2021 through July 2024. In addition, the Student Health Center works collaboratively with the Office of the Vice President for Student Life, the Dean of Students Office, the Student Health Advisory Committee (SHAC), Associate Students Inc., the Campus Care Team and other campus constituents to respond to identified health concerns and improve the overall health and wellbeing of the student body.

The Student Health Services Fee (SHSF) increase implemented in Fall of 2018 has served to restore critical funding for the Student Health Center and has aided in alleviating the growing structural deficit. However, with the unpredictability of enrollment due to the pandemic and after successfully filling several critical provider, support staff positions, and with the numerous turnovers in the Mental Health area and replacements coming in at higher salaries, absorbing increased benefits and operating costs, as well as addressing the revised immunization verification requirements of Executive Order 803 (set to go live Fall 2023) will absorb the revenues received. We are now dependent upon the annual fee index adjustment, based on the Milliman Medical Index (MMI), to help the SHC keep pace with inflationary costs and stay within budget. However, due to the impact of COVID-19 there was not an indexed fee increase for the academic year 21-22. That consistent annual indexing is essential to the long-term stability of the Center's operating budget and preserving the quality of services to students in the face of ever-increasing healthcare costs. It has proven challenging, as the incremental increases provided by indexing the fee allow the Center to keep pace with inflationary costs, salary increases, and we remain uncertain of the potential fiscal impact that any enrollment shortfalls resulting from the ongoing COVID (and its variants) pandemic could have on the operation. This year, the Center was not impacted by the fee index freeze due to months of multiple vacancies caused by various areas such as CAPS, HPEC and clinical. While there were budget savings this year, we are anticipating these savings to be fully absorbed in fiscal year 2022-23 due to greater than planned employee GSI's, 1-time bonuses, and employees who we had to hire at higher salaries compared to

their predecessors.

The Health Facilities Fee (TH452) remains inadequate to sustain building maintenance and equipment expenses which continues to be an ongoing challenge for Center operations. This fee, under the purview of the Chancellor's Office, has not been adjusted since the mid-1980's and falls dramatically short of meeting the building repair and maintenance needs of our aging facility. Accordingly, revenue from our primary Operating Fund (SF005) will continue to be required to offset any essential building repair and maintenance costs incurred by the Center.

The Student Health Center, along with Enrollment Services, has consistently been working on launching continued implementation of immunization compliance which has now been extended to Fall 2023, in accord with Executive Order 803. This unfunded mandate has had a substantial fiscal impact as the SHC has been forced to absorb the costs associated with securing additional outside resources and enhanced technology required to fully support our compliance efforts for upwards of 8000 new students each Fall semester. E.O. 803 mandates that the University achieve full compliance by the end of the Fall 2023 semester.

In addition, the COVID-19 pandemic has impacted the SHC significantly during FY 2021/22 and continues to have an ongoing impact on SHC services and operations. We continue to modify our operations in order to safeguard personnel and protect the health and safety of students/patients, as well as to comply with the Chancellor's Office vaccination mandate and continuously evolving Public Health guidance and other measures. These modifications at various times have included retooling our intake and service provision procedures and sustaining the delivery of telehealth services to students, while keeping essential on-site services available including: medical care, mental health, and ancillary services such as X-ray and laboratory and pharmacy. Augmented services (Dental, Chiropractic and Massage Therapy) that are considered non-basic, high exposure risk and non-essential were temporarily suspended to safeguard students and have yet to return to full capacity. The Chancellor's decision to continue on-line remote learning during this period necessitated a hybrid of telehealth/tele-therapy and on-site services, and further investment in remote technology, including hardware, software and licensing required to deliver remote medicine efficiently and effectively to the campus student population for large portions of the year in question. We remain hopeful that the SHC will recover some of these expenses when our portion of the Campus' FEMA filling is reimbursed and HERFF funding for approved expenses is disbursed.