

HEALTH SCIENCES IMMUNIZATION PROGRAM

2023-2024 ANNUAL HSIP FEE

The Health Sciences Immunization Program (HSIP) fee is calculated based on the HSIP operations budget and the previous year's exposure costs. These line costs are combined and charged to each student individually.

HSIP FEE COMPONENTS

There are two components to the HSIP fee, described below and outlined in Table 1.

1. Base Fee (\$45)

This fee covers HSIP administrative costs and includes staff and operations. An analysis of HSIP administrative costs is provided in Table 2. HSIP works with schools/programs to ensure student compliance based on [CDC immunization/TB screening for Healthcare Workers](#). HSIP has the following roles: 1) provides education to students and school/program staff; 2) answers student immunization questions; 3) collaborates with school/program partners to address compliance issues; 4) implements registration holds for non-compliance (for most programs); 5) manages the HSIP CastleBranch UX50 account; 6) reviews and updates compliance requirements annually within the CastleBranch portal; and 7) collaborates with the UW Registrar's Office, UW IT, Health Sciences Associate Deans, and other University units to ensure smooth processes. The EH&S medical director provides medical oversight. HSIP operations costs include staff salaries, office equipment, supplies, and other operating expenses. We calculate the per-student base fee by totaling the program's administrative costs and dividing by the anticipated total number of students in HSIP participating programs each year. We anticipate 4,580 students in the 2022-23 academic year.

2. Exposure Risk Fee (\$1, \$6, or \$35)

The Exposure Risk Fee is based on the previous year's costs associated with student exposures within each school/program. The Exposure Risk Fee recovers the costs HSIP paid related to the post-exposure care students received during the previous year. The fee also covers student utilization of the UW Employee Health Center for post-exposure follow-up and access to post-exposure consultation with the EH&S medical director, as needed.

CastleBranch Account Fee: The HSIP fee does not include the cost of purchasing a CastleBranch account. CastleBranch is a third-party vendor used by HSIP for student submission of vaccination records and to track immunization compliance. The required HSIP CastleBranch account cost is \$43 and paid by the student directly to the vendor.

HSIP Budget Surplus: HSIP has a long-standing budget surplus. During 2023-2024 a budget surplus of \$125,000 is being debited from the annual student HSIP fee. The use of this surplus has reduced anticipated student fees for 2023-2024. A fee increase will occur next year in relation to the surplus being applied this year.

Table 1: 2022-23 Annual HSIP Fee Rates

	Base Admin Fee	Exposure Risk Fee	Total 2023-24 Annual Fee*	QRTs/Year*		2022-23 Annual Fee
				3 QRT per Year	4 QRTs per Year	
School of Dentistry	\$45	\$35	\$80	n/a	\$20	192
School of Medicine MD	\$45	\$6	\$51	n/a	\$13	109
All other HSIP Participating Schools/Programs	\$45	\$1	\$46	\$15	\$12	84

*The annual fee is divided by either 3 or 4 quarters/year depending on the program and rounded to the nearest dollar. The fee is applied as a line item on the student’s tuition statement and paid through the registrar’s office.

Table 2: HSIP Administrative Costs

	Annual Total
Personnel	\$2415,101
Other Contractual Services	\$26,144
Supplies & Materials	\$5,150
Annual Direct Costs	\$346,395
HSIP Budget Surplus	(\$125,000)
2023-2024 Total Costs	\$221,395

Table 3: Base HSIP Fee and Bloodborne Exposure (BBE) Coverage Pools*

	All HSIP Students Base Fee	BBE Coverage Pool: Dentistry	BBE Coverage Pool: MD	BBE Coverage Pool: Other
2023-2024 Total Costs	\$200,183.07	\$11,709.28	\$6,598.44	\$2,904.40
Anticipated number of students	4,450	335	1,115	3,000
Fee <small>(Rounded to the nearest dollar)</small>	\$45.00	\$35.00	\$6.00	\$1.00

*BBE Coverage Pools are based on previous years exposure costs

