

GEORGIA INSTITUTE OF TECHNOLOGY
MANDATORY FEES REQUESTED FOR FISCAL YEAR 2012

Mandatory Fee: Health Services

Current Fee Level FY11: \$150

Proposed Fee Level FY12: \$155

FY 2010 Revenue: \$7,229,582

Fee Review Organization: Student Health Advisory Committee

Current Use of Revenue

Health Services provides medical, health education, dental and specialty services to eligible students and spouses. Physicians, Nurse Practitioners, Registered Nurses, and Medical Assistants offer professional expertise in all areas of primary care medicine. Psychiatric, Gynecological and Nutrition services are available as well. The facility includes 16 exam rooms, two observation rooms, two procedure rooms, Women's, Dental and Psychiatry Clinics, Radiology, Laboratory, Pharmacy and Health Promotion. On-line scheduling and self check-in help to streamline the appointment process and decrease waiting time for patients.

General Services Covered by the Health Fee include:

Unlimited visits to physicians, nurse practitioners and nurses in Primary Care and Women's Clinics	Consultations with a pharmacist
X-ray/interpretation by radiologist	Travel Clinic consultations
EKG	Flu shots
Urgent care & first aid	Pregnancy testing
Some medications and lab tests	Blood pressure screening
Health Promotion services	

The health fee allows the following services to be offered at a low cost:

Psychiatry Clinic	Laboratory testing
Allergy Clinic	Prescription contraception
HIV testing	Gynecological testing
Medical/orthopedic supplies	Nutrition consultations
Travel medications	

Eligibility determination is based on enrollment at Georgia Tech and payment of the health fee. Students taking 4 hours or more are automatically assessed this fee and are eligible upon registration. Students taking less than 4 hours, taking a semester off from class or participating in a cooperative program are eligible as long as they pay the health fee. Students' spouses and domestic partners are also eligible as long as both the student and the spouse/domestic partner have paid the health fee.

Explanation of FY2012 Fee Request

Stamps Health Services (SHS) has an excellent track record of financial stewardship and providing high quality care to students at affordable rates. Last year the MSFAC approved increased funding of \$6. Unfortunately, Health Services received only \$2 of that request and could not fund all of the desired initiatives. Health Services is proposing a \$5 fee increase for FY2012. The fee request will allow SHS to hire two additional nurse practitioners @ \$176K and a half-time Registered Dietician @ \$30K (including fringe benefits). Additional medical staff allows us to respond to the increasing number of students seeking care as well as increased complexity of medical care needed by the Georgia Tech campus community.

This increase will allow us to remain efficient, effective and most importantly help keep our students healthy and safe in FY2012. It will also allow us to remain committed to advancing our benchmarking programs and achieving accreditation.

Consequences if Request for Fee Increase is Not Approved

If MSFAC does not approve an increase in funding it will be necessary for Health Services to limit or potentially eliminate ongoing and planned initiatives.

**Georgia Institute of Technology
 DETAIL OF REVENUE PROJECTION
 Department: STUDENT HEALTH SERVICES**

<u>Fee Detail (1)</u>	<u>FY 2009 Actual Rate</u>	<u>FY 2010 Actual Rate</u>	<u>FY 2011 Current Rate</u>	<u>FY 2011 Number of Participants</u>	<u>FY 2012 Number of Participants</u>	<u>FY2012 Revenue with Current Rate</u>	<u>FY2012 Proposed Rate</u>	<u>FY2012 Revenue W/ Proposed Rate</u>
Fall/Spring	\$135	\$148	\$150	35,291	36,014	\$5,402,100	\$155	\$5,582,170
Summer	\$88	\$90	\$100	6,654	7,076	\$707,600	\$100	\$707,600
Language Institute	\$135	\$148	\$150	440	440	\$66,000	\$155	\$68,200
Total				<u>42,385</u>	<u>43,530</u>	<u>\$6,175,700</u>		<u>\$6,357,970</u>

Summer Rates = 67% of prior year fall rate for this form for Health & Transportation.

Georgia Institute of Technology
Financial Data - Auxiliary Services
Department: STUDENT HEALTH SERVICES

Revenue	FY 2009 Actual	FY 2010 Actual	FY 2011 Current Budget	FY 2012 Projected Budget w/o Fee Incr	Revenue Generated by Rate Increase	FY 2012 Proposed Budget w/ Fee Incr
Fee Revenue:	5,278,630	6,033,994	6,019,461	6,175,700	182,270	6,357,970
Non-Fee Revenue (list):						
Clinics and Pharmacy	940,708	1,159,229	1,100,000	928,494		928,494
Interest Income	66,327	36,359	69,870	35,521		36,432
Total Revenue:	<u>6,285,665</u>	<u>7,229,582</u>	<u>7,189,331</u>	<u>7,139,715</u>	<u>182,270</u>	<u>7,322,896</u>
Expenditures						
Personal Serv (Incl Fringes)	3,897,534	4,322,884	5,188,518	5,098,089		5,098,089
Direct Operating Expenses						
Supplies and Materials	172,563	294,774	239,060	265,385		265,385
Pharmacy Supplies	521,348	589,380	558,224	558,224		558,224
Repairs and Maintenance	73,333	90,774	98,108	101,108		101,108
Telecommunications	42,699	42,702	51,500	51,500		51,500
Travel	19,579	22,202	28,900	28,900		28,900
Contracted Services	302,934	575,572	263,473	261,422		261,422
Equip <\$5K & Renov <\$100K	42,255	40,639	94,500	101,800		101,800
Institute Overhead	53,148	94,982	100,681	132,852		132,852
Indirect Operating Expenses						
Auxiliary Admin & Tech Support	161,134	181,699	195,811	199,850		199,850
BuzzCard Admin Fees	0	0	0	0		0
Operation and Maint of Facilities	101,833	123,209	142,410	152,610		152,610
Utilities	119,891	139,248	128,672	194,208		194,208
Debt Service	0	0	0	0		0
Total Expenditures	<u>5,508,251</u>	<u>6,518,065</u>	<u>7,089,857</u>	<u>7,145,947</u>	<u>0</u>	<u>7,145,947</u>
Cash Flow	<u>777,414</u>	<u>711,517</u>	<u>99,474</u>	<u>(6,232)</u>	<u>182,270</u>	<u>176,949</u>
<i>Depreciation Expense</i>	181,107	181,107	181,107	215,696		215,696
Net Income After Depr	<u>596,307</u>	<u>530,410</u>	<u>(81,633)</u>	<u>(221,928)</u>	<u>182,270</u>	<u>(38,747)</u>