

**GEORGIA INSTITUTE OF TECHNOLOGY  
MANDATORY FEES REQUESTED FOR FISCAL YEAR 2013**

**Mandatory Fee:** Health Services

**Current Fee Level FY12:** \$154 Fall/ Spring -\$100 Summer

**Proposed Fee Level FY13:** \$163/Fall/Spring -\$103Summer

**FY 2011 Revenue:** \$7,121,329

**Fee Review Organization:** Student Health Advisory Committee

**Current Uses of Revenue:**

Health Services provides medical, health education, and specialty services to eligible students and spouses. Physicians, Nurse Practitioners, Physician Assistants, 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 18 exam rooms, two observation rooms, two procedure rooms, Women's 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, physician assistants, and nurses in Primary Care and Women's Health

X-ray/interpretation by radiologist	Consultations with a pharmacist
EKG	Travel Clinic consultations
Urgent care & first aid	Flu shots
Some medications and lab tests	Pregnancy testing
Health Promotion services	Blood pressure screening

*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 FY2013 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 \$4. Health Services is proposing a \$9 fee increase for FY2013. This fee increase is needed to cover substantial directed increases in personal & non-personal services such as pay and equity increases, institute overhead, and increased fees for technical support for new systems (i.e, electronic health records implementation, immunization records processing, policy management system, etc.).

This increase will allow us to remain efficient, effective and most importantly help keep our students healthy and safe in FY2013. 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 cost share with patients for the above services and limit or eliminate ongoing and planned initiatives.

**Mandatory Fee**  
Fiscal Year 2012 For FY2013

**Financial Data**  
Health Services

Institution: Georgia Institute of Technology

				D	G	F
					= (F - D)	
				FY 2013	Revenue	FY 2013
				Projected	Generated by	Proposed
	FY 2010	FY 2011	FY 2012	Budget	Rate	Budget
	Actual	Actual	Current	w/o Fee Increase	Increase	w/ Fee Increase
			Budget			
<b>Revenue</b>						
Fee Revenue - Fall & Spring	5,448,442	5,604,906	5,656,116	5,655,958	330,543	5,986,501
Fee Revenue - Summer	585,552	636,840	665,400	702,600	21,078	723,678
Non-Fee Revenue <i>(list individually)</i>						
Clinics and Pharmacy						
Clinic/Misc	686,254	463,904	386,894	371,613		371,613
Pharmacy	310,312	266,809	513,600	483,209		483,209
Psychiatry Clinic	27,897	33,059	28,000	37,000		37,000
Dental Clinic	134,766	77,201	0	0		0
Dental Space Lease	0	0	0	35,000		35,000
Interest Income	36,359	38,610	36,250	38,185		38,185
<b>Total Revenue</b>	<b>7,229,582</b>	<b>7,121,329</b>	<b>7,286,260</b>	<b>7,323,565</b>	<b>351,621</b>	<b>7,675,186</b>
<b>Net Revenue</b>	<b>7,229,582</b>	<b>7,121,329</b>	<b>7,286,260</b>	<b>7,323,565</b>	<b>351,621</b>	<b>7,675,186</b>
<b>Expenditures</b>						
Personal Services (Including Fringes)	4,322,884	4,655,185	5,061,552	5,255,461		5,255,461
Travel	22,202	31,663	28,900	29,900		29,900
Supplies and Materials	294,774	321,218	265,385	253,850		253,850
Repairs and Maintenance	90,774	75,753	101,108	77,581		77,581
Telecommunications	42,702	51,240	51,500	52,740		52,740
Contracted Services	575,572	332,952	261,422	266,686		266,686
Equipment Non-capitalized	40,639	16,898	101,800	62,000		62,000
<b>Indirect Operating Expenses</b>						
Auxiliary Administration & Tech Support	181,699	190,771	199,850	356,265		356,265
Plant Allocation	0	0	0	0		0
Other Expenses, <i>please list if significant.</i>						0
Pharmacy Supplies	589,380	507,817	558,224	558,224		558,224
Institute Overhead	94,982	125,682	132,852	152,164		152,164
Operation and Maint of Facilities	123,209	147,342	152,610	163,423		163,423
Depreciation	183,630	189,976	215,696	269,637		269,637
Utilities	139,248	82,396	194,208	154,951		154,951
						0
<b>Total Expenditures</b>	<b>6,701,695</b>	<b>6,728,893</b>	<b>7,325,107</b>	<b>7,652,882</b>	<b>0</b>	<b>7,652,882</b>
<b>Surplus (Deficit)</b>	<b>527,887</b>	<b>392,436</b>	<b>-38,847</b>	<b>-329,317</b>	<b>351,621</b>	<b>22,304</b>
<b>Cumulative Fund Balance</b>	<b>527,887</b>	<b>920,323</b>	<b>881,476</b>	<b>552,159</b>		<b>903,780</b>

- (G) FY 2012 Current Budget represents the currently approved amendment.
- (I) FY 2013 Projected Budget w/o fee increase should represent the projected budget without any consideration of a fee increase. The budget will consist of enrollment increases.
- (K) Rate Increase will represent only the increase in revenue and expenditures related to the proposed rate increase.
- (L) FY 2013 Proposed Budget will be the sum of FY 2012 Projected Budget w/o Fee Increase plus Rate Increase.

**Mandatory Fee**  
**Fiscal Year 2012 For FY2013**

**Financial Data**  
**Detail of Revenue Projection**  
**Health Services**

Institution: Georgia Institute of Technology

Fee Detail	FY 2010 Actual Rate	FY 2011 Actual Rate	A	B	C	D	E	F
			FY 2012 Current Rate	FY 2012 Number of Participants	FY 2013 Number of Participants	= A x C	FY 2013 Proposed Rate	= C x E
						Projected FY 2013 Revenue with Current Rate		Projected Revenue with Proposed Rate
Fall/Spring/Language Inst.	148	150	154	36,454	36,727	5,655,958	163	5,986,501
Health Fee - Summer	90	100	100	7,076	7,026	702,600	103	723,678
<b>TOTAL</b>					<b>43,753</b>	<b>6,358,558</b>		<b>6,710,179</b>

**NOTES:**

- (1) Under different Auxiliary Units there may be several fee types. If your institution has various fees under any one unit list out each fee individually with the applicable description.
- (2) If you have a different fee level for different types of participants, please list each category separate (i.e. if you charge a lesser fee for students in less than full time credit hour categories).