Mandatory Student Fee Advisory Committee
HEALTH & WELL-BEING

• The Office of Health & Well-Being is comprised of:
  – Stamps Health Services
  – Campus Recreation Complex
  – Health Initiatives
    o Although separate from an organizational perspective, Health Initiatives is located in Stamps and is primarily funded by the health fee.

• Our goal is for the three units to work collaboratively to promote, nurture and enrich the diverse Georgia Tech community of health, well-being and caring.
INTEGRATION ACROSS HEALTH AND WELL-BEING - MENTAL HEALTH

Environment
• Rigorous Academic environment that also encourages good mental health
• Academic policies
• Sick policies
• Academic Support
• Assessment of curriculum
• Elimination of unnecessary stressors

Student
• Health Initiatives
  • CRC
  • Stress management
  • Social support
  • Exercise
  • Adequate sleep
  • Mindfulness
  • Time Management
  • Wellness activity
  • Self care
  • Access to health services

Mental Health Treatment
• Psychiatry
  • Access to care
  • Quality of care
  • Timeliness of care
• GTCC
STAMPS CORE SERVICES

• Primary Care
• Women’s Health
• Psychiatry
• Laboratory & Radiology
• Pharmacy
• Travel/Immunization/Allergy
SERVICES COVERED BY THE HEALTH FEE

- Unlimited visits to physicians, nurse practitioners, physician assistants and nurses in Primary Care and Women’s Health
- Two full hours of psychiatric care every calendar year
- $25 annual contribution towards eye care at Depoe Optical ($35,000 maximum)
- Flu shots
- X-ray/interpretation by a board certified radiologist
- Some lab tests
- Pregnancy testing
- STD testing (gonorrhea and chlamydia)
- Blood pressure screening
- Nurse Advise Line
- Health Initiatives
SERVICES COVERED AT A LOW COST

• Subsequent psychiatry appointments
• Laboratory testing sent to our reference lab
• Allergy Injections
• Immunizations
• Prescriptions (including travel and contraception)
• Travel visits
• HIV testing
• Gynecological testing
• Medical/orthopedic supplies
• Dietician consultations
SERVICES PROVIDED BY HEALTH INITIATIVES

CHOCOLATE & MEDITATION: A mindful approach to nutrition
Friday, November 17th | 12:30 to 1:30 pm
Instructional Center (IC), room 105

AlcoholEdu FOR COLLEGE
Haven UNDERSTANDING SEXUAL ASSAULT

TOBACCO-FREE SMOKE-FREE CAMPUS
IMPACT OF STAMPS AND HEALTH INITIATIVES
FY17 RESULTS

**Total Appointments**

<table>
<thead>
<tr>
<th>Year</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
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<tbody>
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<td></td>
<td>29636</td>
<td>31494</td>
<td>30452</td>
<td>33973</td>
<td>34810</td>
<td>35467</td>
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**Primary Care**

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<tr>
<th>Year</th>
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<td>24872</td>
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<td>25908</td>
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**Psychiatry**

<table>
<thead>
<tr>
<th>Year</th>
<th>2012</th>
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<th>2014</th>
<th>2015</th>
<th>2016</th>
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<td>3206</td>
<td>3362</td>
<td>4631</td>
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**Women's Health**

<table>
<thead>
<tr>
<th>Year</th>
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<th>2013</th>
<th>2014</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
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<tbody>
<tr>
<td></td>
<td>3189</td>
<td>3416</td>
<td>3200</td>
<td>3434</td>
<td>3966</td>
<td>3864</td>
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<tr>
<td>Productivity</td>
<td>FY17</td>
<td>FY16</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>Patient Visits</td>
<td>35,467</td>
<td>34,810</td>
<td></td>
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<tr>
<td>Flu Shots</td>
<td>4000</td>
<td>3,373</td>
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<tr>
<td>Pharmacy Fills</td>
<td>26,544</td>
<td>20,858</td>
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<td>Immunizations</td>
<td>6156</td>
<td>5,929</td>
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<td>Allergy Visits</td>
<td>1844</td>
<td>1,628</td>
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<td>Lab Tests</td>
<td>30,839</td>
<td>28,759</td>
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<tr>
<td>X-rays</td>
<td>2,466</td>
<td>2,606</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>107,316</strong></td>
<td><strong>97,963</strong></td>
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</table>
**HOW DO STUDENTS FEEL ABOUT STAMPS?**

**Patient Satisfaction-Stamps Health Services 2017**
- Overall Satisfaction: 4.8
- Check out: 4.6
- Insurance Specialist: 4.7
- Pharmacy: 4.8
- Lab/Radiology: 4.9
- Psychiatry: 5.0
- Allergy/Immunization: 4.8
- Nutrition: 4.7
- Womens Health: 4.8
- Silver Care Team: 4.9
- Blue Care Team: 4.8
- Gold Care Team: 4.9
- Information Desk: 4.7

**Would you recommend Stamps to Another Student? 2017**
- Yes: 96%
- No: 4%

**Do you feel that Stamps Health Services contributes to your academic success and overall health and well being? 2017**
- Yes: 90%
- No: 91%
- Undecided: 0.1

**Was there anything we could have done to make your visit better? 2017**
- Yes: 9%
- No: 91%
HEALTH INITIATIVES IMPACT

- 150+ programs and outreach events
- 13,000+ students and employees reached (or engaged)
fees
FY17 RESULTS

Where does the money come from?

- Fee Revenue: 70%
- Clinic / Pharmacy: 21%
- Misc: 1%
- Psychiatry Clinic: 1%
- Dental Space Lease: 0%
FY17 RESULTS

How do we spend the money?

- Personal Serv: 72%
- Direct Operating Expenses: 16%
- Indirect Operating Expenses: 5%
- Contracted Services: 4%
- Institute Overhead: 2%
- Equipment: 1%

CREATING THE NEXT®
Health Fee Comparison 2017

- GA State
- Texas A&M
- UC Berkeley
- Northwestern
- Univ Minnesota
- GT
- Univ of Michigan
- NC State
- UGA
- Univ of Wisconsin
- Virginia Tech
- Univ of Illinois
- Univ of Florida
- Stanford

Health Fees:
- 40
- 73
- 74
- 101
- 118
- 165
- 171
- 196
- 199
- 212
- 213
- 231
- 237
- 315
<table>
<thead>
<tr>
<th>FY2018 Budget</th>
<th></th>
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</thead>
<tbody>
<tr>
<td><strong>Total Revenue</strong>&lt;br&gt;(Health fee, clinic revenue, pharmacy, dental lease)</td>
<td>10,241,105</td>
</tr>
<tr>
<td><strong>Total Personal Services</strong>&lt;br&gt;(Salaries and Benefits)</td>
<td>7,102,339</td>
</tr>
<tr>
<td><strong>Other Operating Expenses</strong>&lt;br&gt;(Supplies, Drugs, Repairs, Institute Overhead, Contracts)</td>
<td>3,407,081</td>
</tr>
<tr>
<td><strong>Total Operating Expenses</strong></td>
<td>10,509,420</td>
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<tr>
<td><strong>Net Income (before depreciation)</strong></td>
<td>(268,315)</td>
</tr>
<tr>
<td>Position</td>
<td>Fee Requested</td>
</tr>
<tr>
<td>----------------------------------------------</td>
<td>---------------</td>
</tr>
<tr>
<td>(1)-0.75 FTE psychiatrist</td>
<td>$3.30</td>
</tr>
<tr>
<td>(1)-1.0 FTE care coordinator</td>
<td>$1.50</td>
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<tr>
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<td>$1.70</td>
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<td>(1)-1.0 FTE Medical Assistant</td>
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**FEE REQUEST FY19**  
$9.00
**RESPONSE TO MENTAL HEALTH ACTION TEAM RECOMMENDATIONS**

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**FEE REQUEST FY19** $9.00
• **Student Mental Health Action Team** - Recommended Actions to Improve Student Mental Health at Georgia Tech
  
  – Add an additional **full-time psychiatrist** to Stamps Psychiatry Clinic to meet increasing demand for services.
  
  – Increase **“case manager”** staff at GTCC to follow up on student-to ensure they are receiving the support they need, continuing verification of referral network.
STUDENT MENTAL HEALTH ACTION COMMITTEE RECOMMENDATIONS:

Recommendation #5: Broaden the “community of care” to build resilience and address student mental health concerns before they intensify.

- Increase and enhance peer education strategies
- Expand peer coaching, wellness activators and “buddy escorts to GTCC” for broader mental health support
- Publicize and expand Health & Well-Being scope: helping students with multiple strategies to **build stress resilience and emotional regulation**; offering more de-stress activities, exercise, Strengths Finder, and coping strategies to the students at CRC and in other places that may be more inviting (e.g., in their dorm, at Clough Commons, etc.)
COORDINATOR, WELL-BEING ENGAGEMENT: TWO GOALS, ONE POSITION

1. Upstream **peer health education** program that promotes health and well-being for student success within the diverse Georgia Tech community.

2. Create a **group well-being coaching program** that provides education, support, and encouragement to develop healthy behaviors and life skills needed to flourish and be fulfilled individually and within their communities where they live, learn, work and play.

Healthy Behaviors & Life Skills: chronic disease management, time management, stress management, **resiliency**, nutrition, social support, activity/fitness, **self-reliance**, **goal-setting**, monitoring and adjusting, sleep, financial literacy, **happiness**, kindness, **mindfulness**, connectivity, educating and empowering students to establish and maintain healthy behaviors.
### RESPONSE TO INCREASING DEMAND

#### RECOMMENDATIONS

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<th>Fee Requested</th>
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**FEE REQUEST FY19**  
$9.00
CHALLENGES: INCREASING DEMAND

**Total Appointments**

- FY 2012: 29636
- FY 2013: 31494
- FY 2014: 30452
- FY 2015: 33973
- FY 2016: 34810
- FY 2017: 35467

**Primary Care**

- FY 2012: 23692
- FY 2013: 24872
- FY 2014: 23890
- FY 2015: 25908
- FY 2016: 25579
- FY 2017: 26167

**Psychiatry**

- FY 2012: 2755
- FY 2013: 3206
- FY 2014: 3362
- FY 2015: 4631
- FY 2016: 5265
- FY 2017: 5436

**Women's Health**

- FY 2012: 3189
- FY 2013: 3416
- FY 2014: 3200
- FY 2015: 3434
- FY 2016: 3966
- FY 2017: 3864
CHALLENGES: INCREASING DEMAND

Number of Walk In Patients

Week 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18
Fall 2016 2 3 7 5 7 6 9 6 5 3 1 2 0 1 2 4 3 2 0
Spring 2017 13 23 18 13 12 15 10 14 18 17 16 14 13 12 9 6 3 0 0
Fall 2017 20 24 30 32 36 40 45 50 55 60 65 70 75 80 85 90 95 100 105
QUESTIONS
CHALLENGES: INCREASING EXPENSES

Salary Expense (Incl Fringe)

- FY 2014: $5,390,207
- FY 2015: $5,941,246
- FY 2016: $6,114,874
- FY 2017: $6,423,282
- FY 2018: $7,102,339

CREATING THE NEXT®
CHALLENGES: INCREASING EXPENSES

Pharmacy Supply Expenses

<table>
<thead>
<tr>
<th>FY</th>
<th>Expenses</th>
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<tr>
<td>2014</td>
<td>873,645</td>
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<tr>
<td>2015</td>
<td>1,014,422</td>
</tr>
<tr>
<td>2016</td>
<td>1,417,920</td>
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<tr>
<td>2017</td>
<td>1,894,587</td>
</tr>
<tr>
<td>2018</td>
<td>1,446,857</td>
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CHALLENGES: INCREASING EXPENSES

GT Overhead Expenses

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<tr>
<th></th>
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<th>FY 2015</th>
<th>FY 2016</th>
<th>FY 2017</th>
<th>FY 2018</th>
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<tbody>
<tr>
<td>Institute Overhead</td>
<td>158,481</td>
<td>151,140</td>
<td>159,213</td>
<td>213,772</td>
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<td>Auxiliary Services Overhead</td>
<td>447,773</td>
<td>440,859</td>
<td>510,269</td>
<td>453,478</td>
<td>520,474</td>
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Legend:
- Blue: Institute Overhead
- Orange: Auxiliary Services Overhead
HEALTH FEES

Approved Health Fee

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<td>4</td>
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<td>6</td>
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