

Stamps Health Services SHAC/MSFAC Presentation FY26

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Mandatory Student Health Fee

- Mandatory for all students registered for 4 or more credit hours
- Main source of revenue for Stamps Health Services
- Also provides funding for some positions in the Wellness Empowerment Center and in the Center for Mental Health Care and Resources
- Stamps Health Services does not receive funding from the Institute in the form of RI dollars
 - Student Health Fee
 - Revenue from clinical activities of Stamps
- WEC and the CMHCR receive both Health Fee dollars and Resident Instruction dollars
- Financial data presented today are only Health Fee related dollars and include the Health Fee dollars going to WEC and CMHCR.

Core Services/Covered by Health Fee at SHS

- Primary Care
- Women's Health
- Psychiatry
- Travel/Immunization/Allergy
- Sports Medicine
- Laboratory & Radiology
- Pharmacy
- Unlimited visits to physicians, nurse practitioners, physician assistants and nurses in Primary Care and Women's Health
- 3 hours of Psychiatry visits
- \$25 annual contribution towards eye care (\$35,000 maximum)
- Flu shots
- X-ray/interpretation by a board-certified radiologist
- Step test, mono test, urinalysis
- Pregnancy testing
- STD testing (gonorrhea, chlamydia, HIV)
- Blood pressure screening
- Nurse Advise Line
- Testing for Covid-19

Wellness Empowerment Center and CMHCR

- **Wellness Empowerment Center**

- Health Fee provides salary dollars, benefits and travel for the following:
 - Associate Director, WEC
 - 2 Health Educators
 - 2 Dieticians
- Health Fee also covers other business-related expenses for Wellness Empowerment Center

- **Center for Mental Health Care and Resources**

- Health Fee provides salary dollars, benefits, and travel for 2 Case Managers (initially positions that were part of GT CARE)

Center for Mental Health Care and Resources

- Formed by the joining of GT Counseling Center and GT CARE. Offers students
 - Single point of entry for mental health services and resources on and off campus
 - Mental health assessments
 - Individual and group counseling for mental health issues
 - Case management, crisis intervention and follow-up services
 - Streamlined access to appropriate campus and community resources
- Location
 - Smithgall Student Services (Flag) Building
 - Phone: 404-894-2575
 - www.mentalhealth.gatech.edu

Wellness Empowerment Center

- **Community Nutrition**

- 2 registered dietitians on staff to help students have healthful and balanced eating habits on and off campus.

- **VOICE**

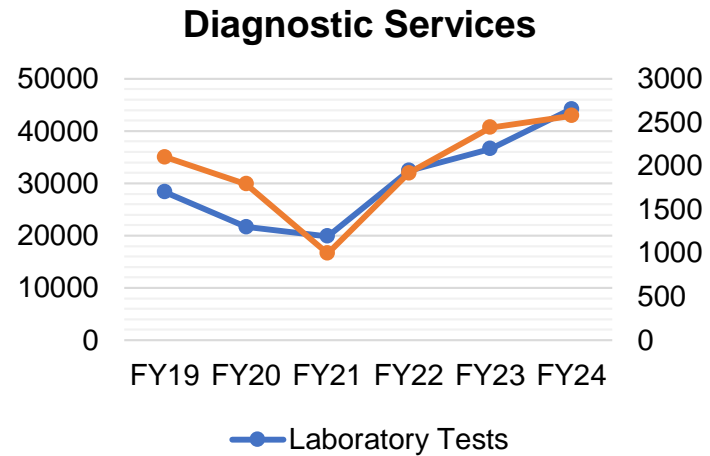
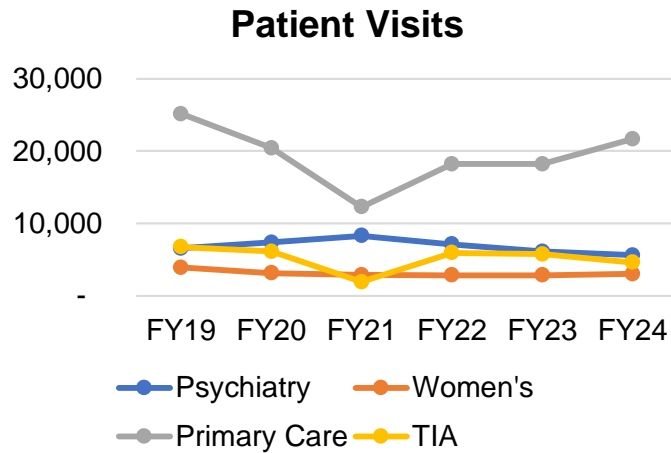
- Founded on the premise that everyone has the right to live and learn at Georgia Tech, free of violence or the threat of violence
- 2 VOICE Advocates
- 1 Health Educator

- **Health Educators**

- Alcohol and drug education
- Sexual Health education
- Wellness coaching
- Peer Educator program

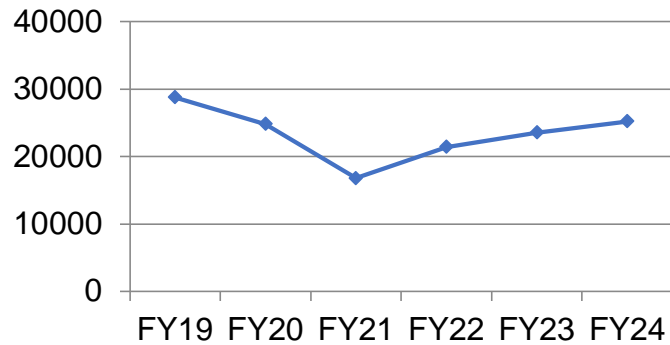


Patient Visits and Diagnostic Procedures

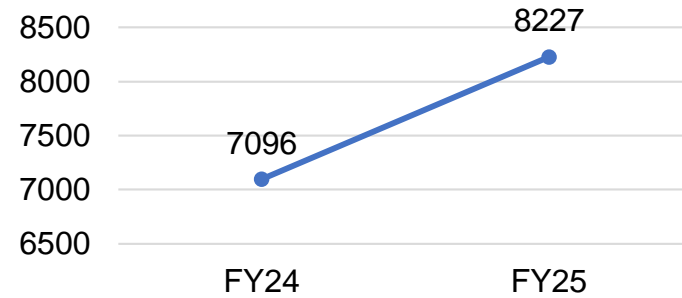


Pharmacy Metrics

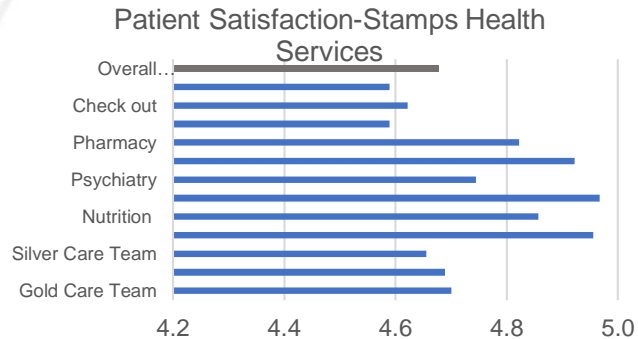
Prescription Count



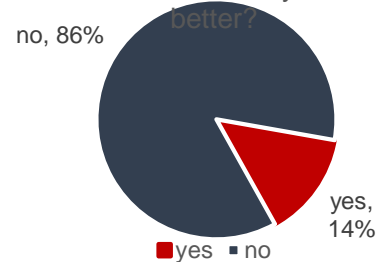
**Prescription Count
(July-Oct)**



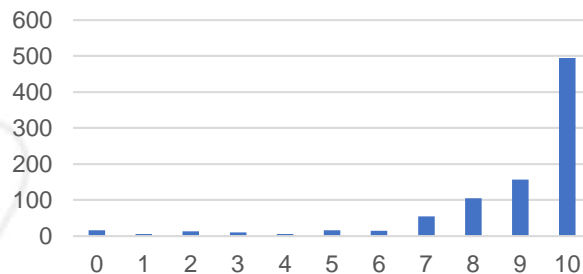
How do students feel about Stamps? (CY24)



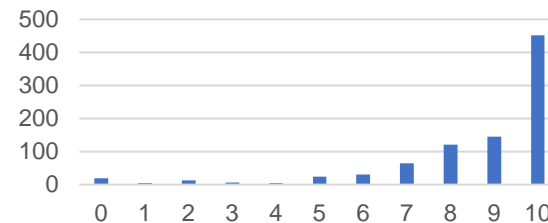
Was there anything else we could have done to make your visit



How likely are you to recommend Stamps Health Services to another student?

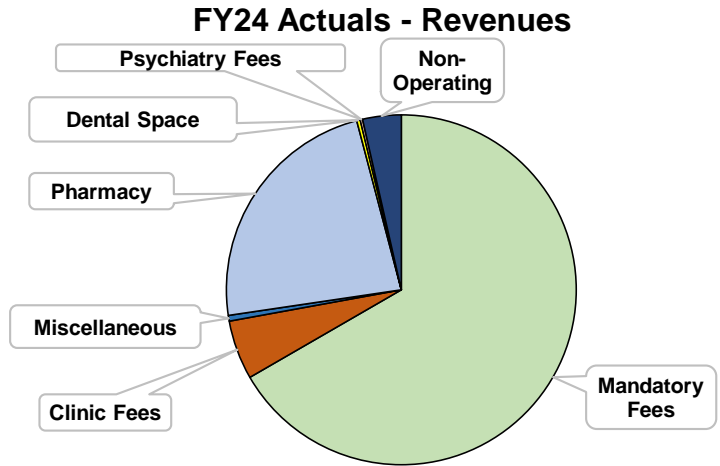


Do you feel that Stamps contributes to your academic success, overall health and wellbeing?

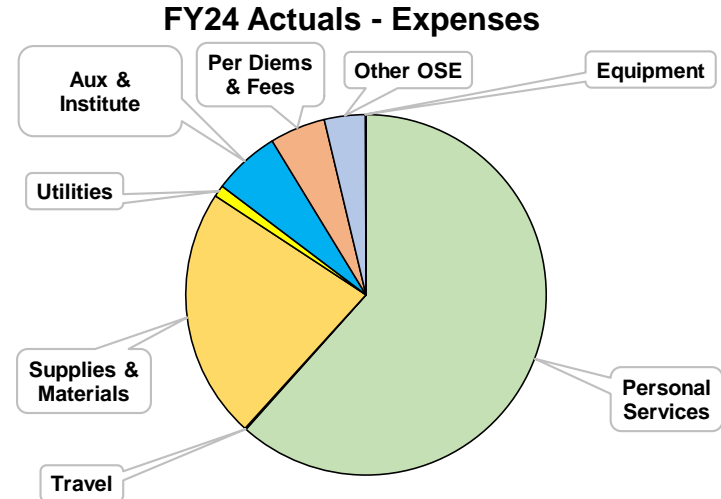


FY24 Original Budget to FY24 Final Actuals

Revenue	FY24 Original Budget	FY24 Final Actuals
Mandatory Fees	8,755,244	9,306,755
Clinic Fees	718,701	763,554
Pharmacy	3,555,135	3,243,757
Psychiatry Fees	24,834	31,143
Dental Space Lease	49,308	45,199
Miscellaneous	25,000	74,094
Non-Operating	20,103	497,000
Total Revenue	13,148,325	13,961,501

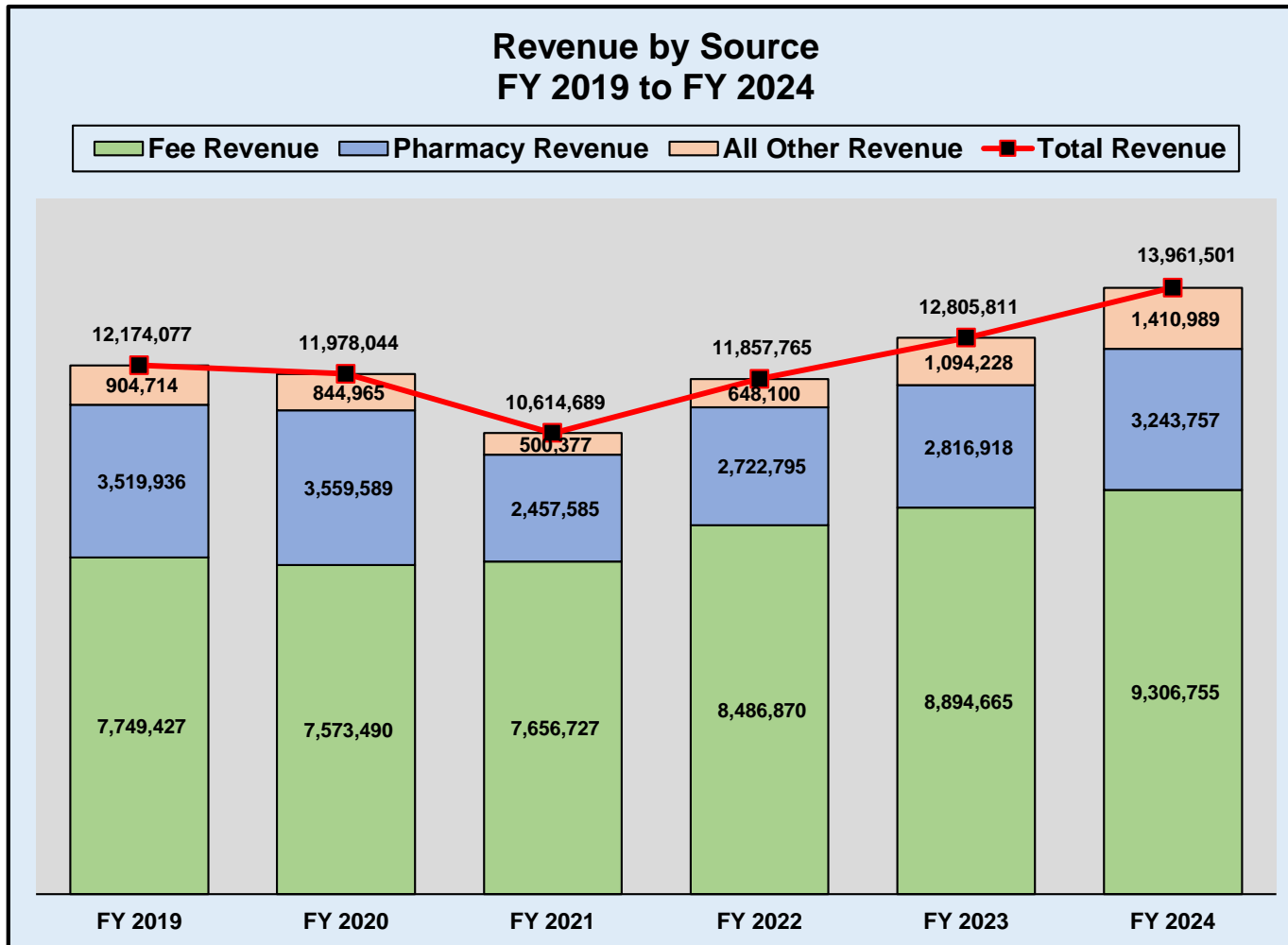


Expenses	FY24 Original Budget	FY24 Final Actuals
Personal Services	8,624,599	7,995,851
Travel	30,935	15,818
Supplies & Materials	3,770,269	2,925,425
Utilities	137,143	135,452
Aux & Institute Overhead	782,755	777,452
Per Diems & Fees	413,541	647,761
Other OSE	535,099	477,400
Equipment	-	6,153
Total Expenses	14,294,341	12,981,312

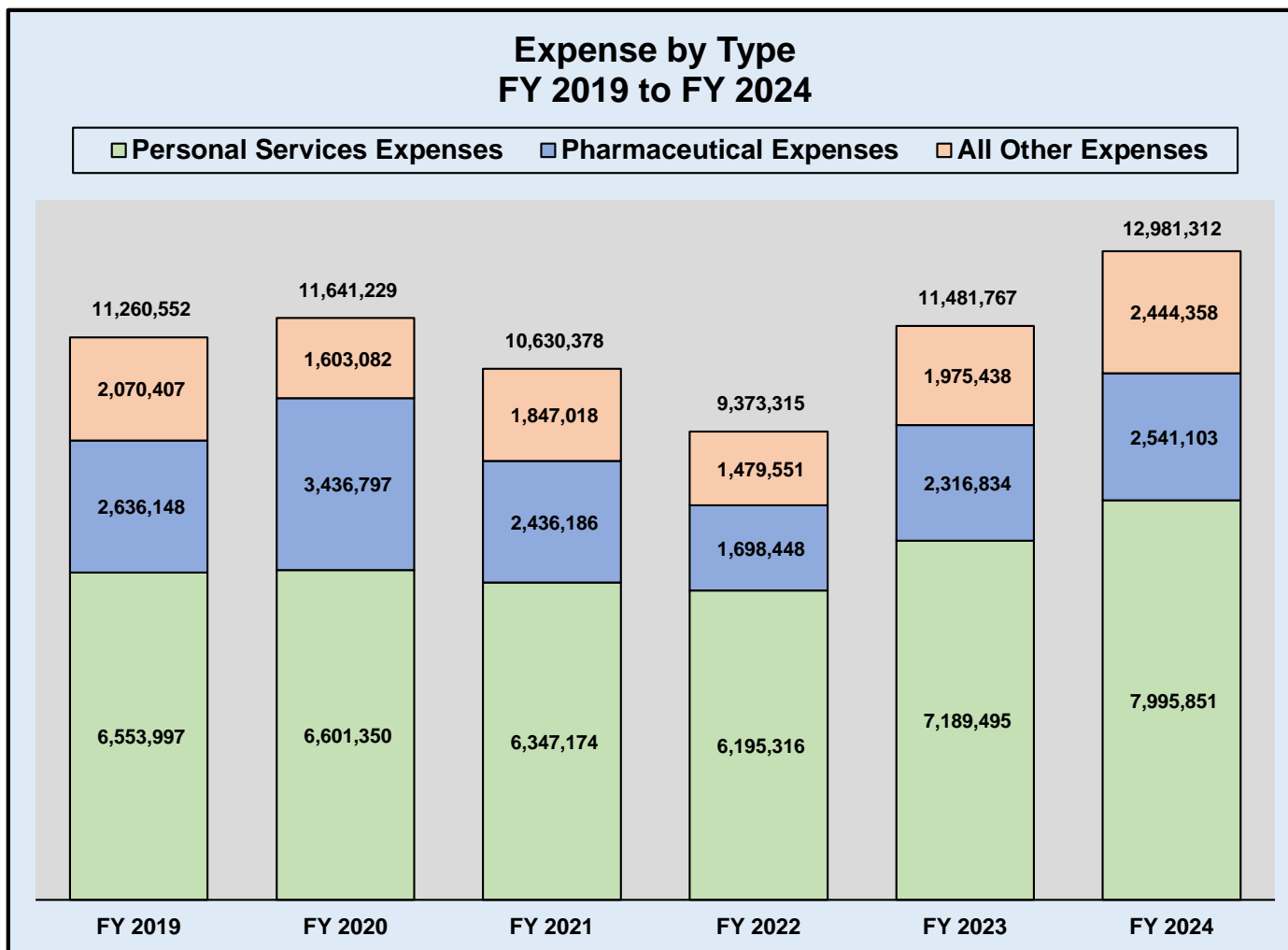


Cash Flow	(1,146,016)	980,189
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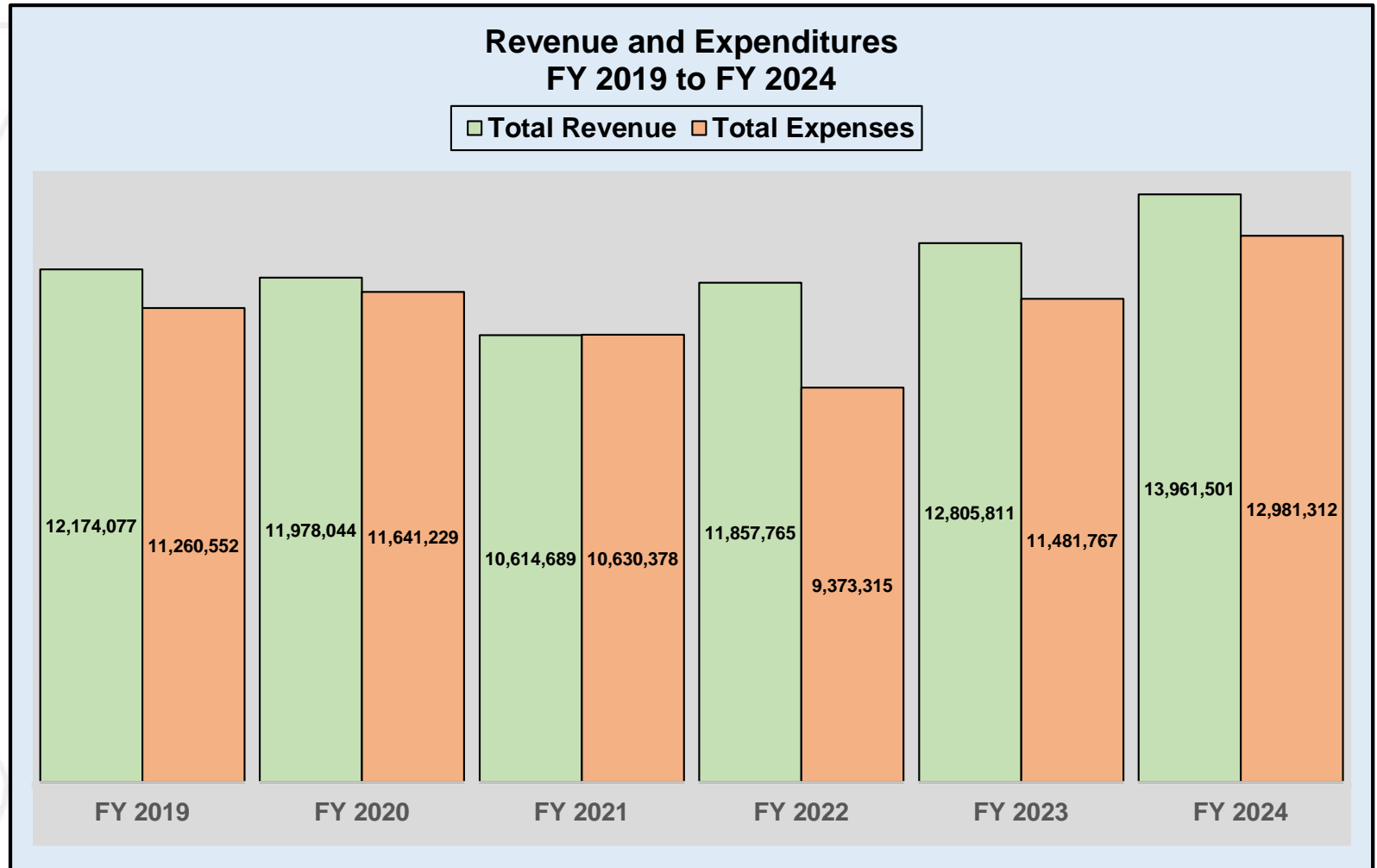
Revenue Trends



Expense Trends



Total Revenues vs. Expenditures



Revenue over Expense

FY 2019 \$913,525	FY 2020 \$336,815	FY 2021 (\$15,689)	FY 2022 \$2,484,450	FY 2023 \$1,324,044	FY 2024 \$980,189
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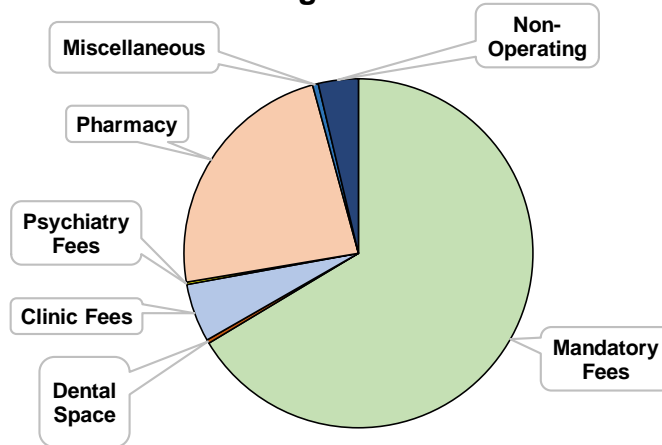
FY25 Budget to FY26 Budget

Revenue	FY25 Budget	FY26 Budget
Mandatory Fees	9,428,345	9,664,799
Clinic Fees	753,861	786,613
Pharmacy	3,030,791	3,407,891
Psychiatry Fees	26,659	32,083
Dental Space Lease	50,787	49,308
Miscellaneous	55,630	77,177
Non-Operating	300,000	540,000
Total Revenue	13,646,073	14,557,871

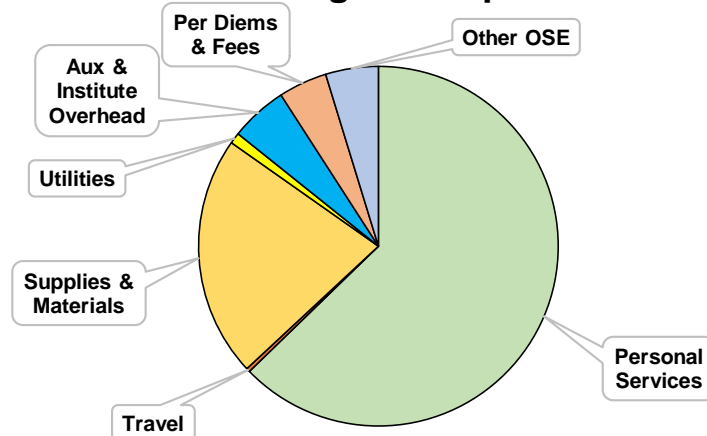
Expenses	FY25 Budget	FY26 Budget
Personal Services	9,296,033	9,628,073
Travel	50,335	51,035
Supplies & Materials	2,996,061	3,328,832
Utilities	103,775	150,758
Aux & Institute Overhead	868,787	788,968
Per Diems & Fees	596,094	671,283
Other OSE	580,952	727,425
Total Expenses	14,492,037	15,346,374

Cash Flow	(\$845,964)	(788,503)
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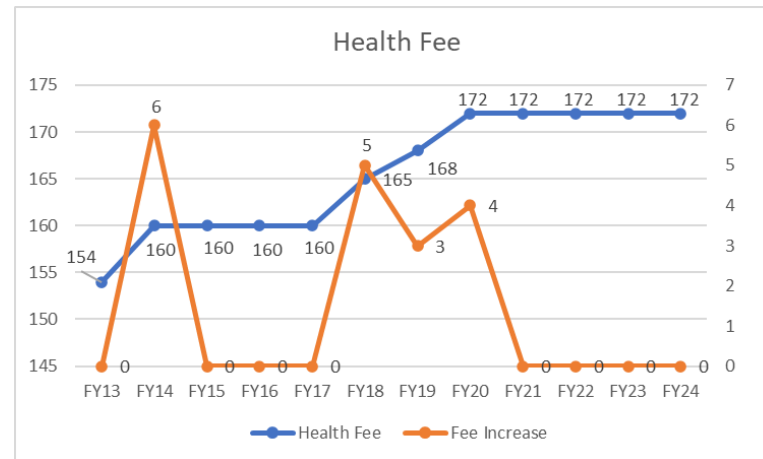
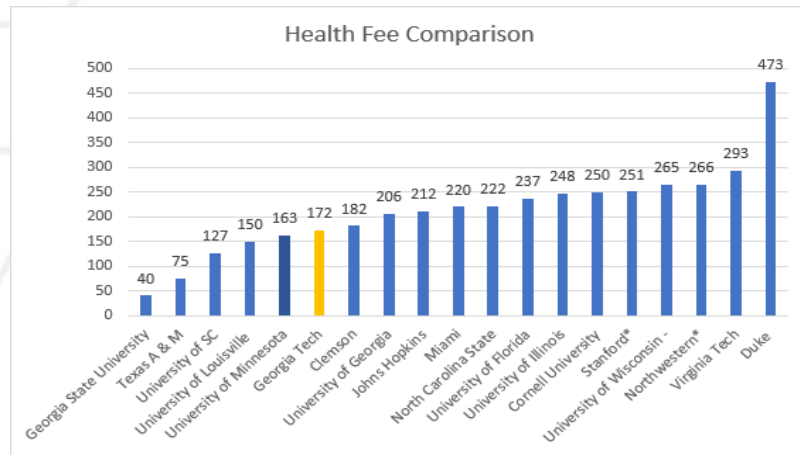
FY26 Budgeted Revenues



FY 26 Budgeted Expenses



GT Health Fee



Health Fee increases

- 2014: \$6; open and staff new Primary Care Clinic (Silver), increase hours in Psychiatry
- 2018: \$5; fund 3 care coordinators (psychiatry), fund health educator positions in Health Initiatives, and a pharmacy technician
- 2019: \$3; .75 FTE psychiatrist
- 2020: \$4; \$3 for care managers in CARE, \$1 to reduce fees to see psychiatrist

FY24 Initiatives

- Added Point-Of-Care ultrasound in Women's Health and Sports Medicine
- Improved immunization compliance process that reduces the burden of submitting documents for a majority of students
- Added a Sports Medicine physician position in Primary Care to enhance care and support Athletic Training Center in CRC
- Added a 3rd midlevel provider position in Women's Health
- Absorbed COLA salary increases for staff
- Salary adjustments on some key staff positions to retain staff

FY25 Initiatives

- Filled an open provider position in Primary Care with a provider with Sports Medicine training and an interest in Women's Health and Eating Disorders.
- Addition of text messaging through our EMR
- Renovation and expansion of Women's Health Clinic (\$2M)
- Supporting CRC in development of Athletic Training Center for non-varsity athletes (\$600K)
- Continue to update staff salaries to retain staff in a competitive healthcare marketplace
- Maintenance of SHS building, with consideration of roof replacement and update/replacement of HVAC system

Conclusion

- For FY26 we are not requesting a health fee increase
- Growth in fee revenue above what was originally budgeted and personal expenses below budget have allowed Stamps to maintain a positive cash flow.
- Reserves will be utilized to finance expansion of Women's Health space, support an Athletic Training Center in CRC, provide short term funding of negative cash flow, and to cover anticipated building maintenance expenses. We also want to maintain a minimum of \$3M in our reserve balance as a contingency fund.
- Long term fee adjustments may be necessary to maintain current level of services and to grow services if consistent negative cash flow materializes.

Questions

