

Mandatory Student Fee Advisory Committee

STAMPS HEALTH SERVICES
HEALTH INITIATIVES

NOVEMBER 27, 2017

CREATING THE NEXT®



- The Office of Health & Well-Being is comprised of:
 - Stamps Health Services
 - Campus Recreation Complex
 - Health Initiatives
 - 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

IMPACT OF STAMPS AND HEALTH INITIATIVES



<http://www.pcspicycle.com/impact/>

FY17 RESULTS



Productivity	FY17	FY16
Patient Visits	35,467	34,810
Flu Shots	4000	3,373
Pharmacy Fills	26,544	20,858
Immunizations	6156	5,929
Allergy Visits	1844	1,628
Lab Tests	30,839	28,759
X-rays	2,466	2,606
TOTAL	107,316	97,963

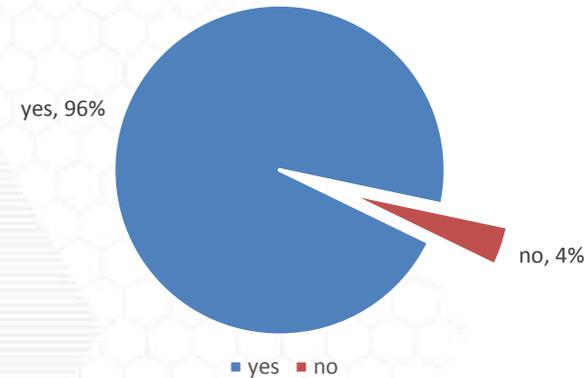
HOW DO STUDENTS FEEL ABOUT STAMPS?



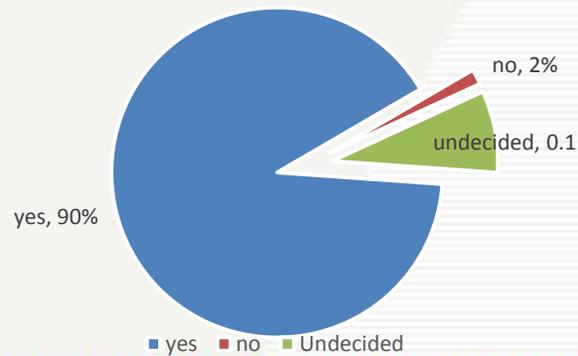
Patient Satisfaction-Stamps Health Services
2017



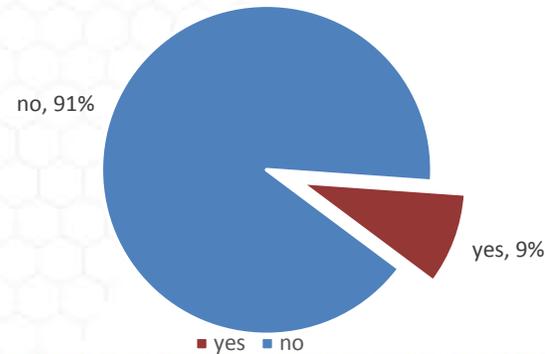
Would you recommend Stamps to Another Student?
2017



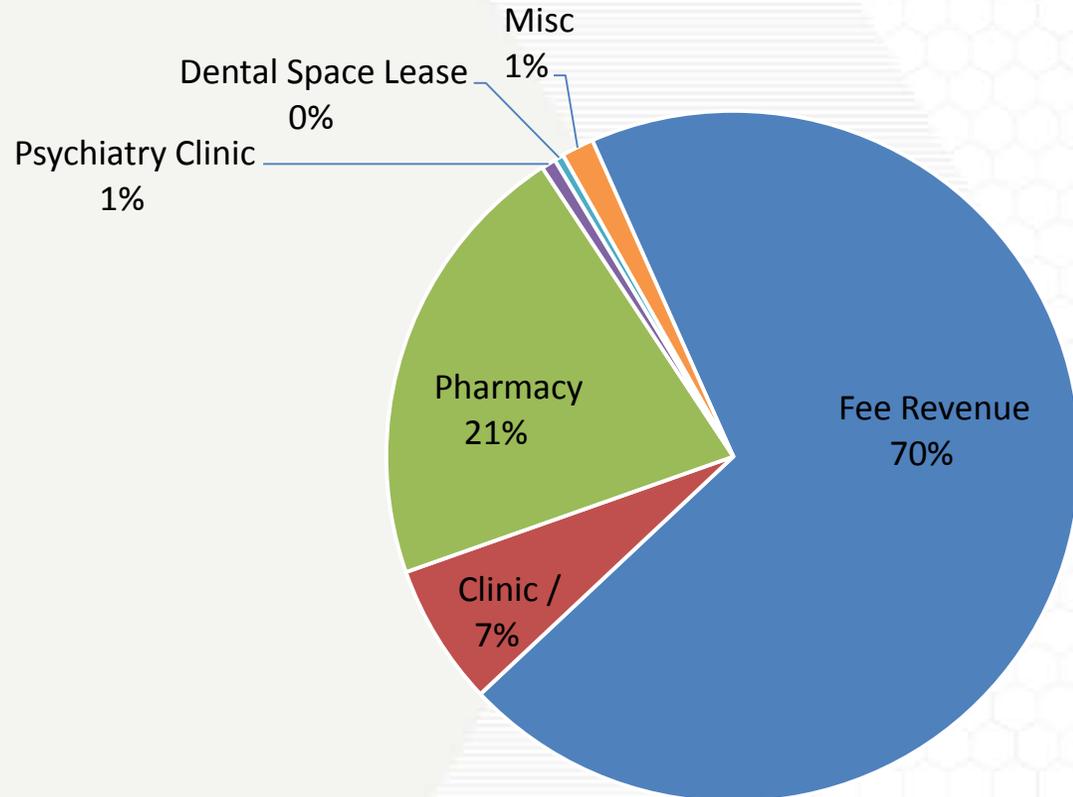
Do you feel that Stamps Health Services contributes to your academic success and overall health and well being?
2017



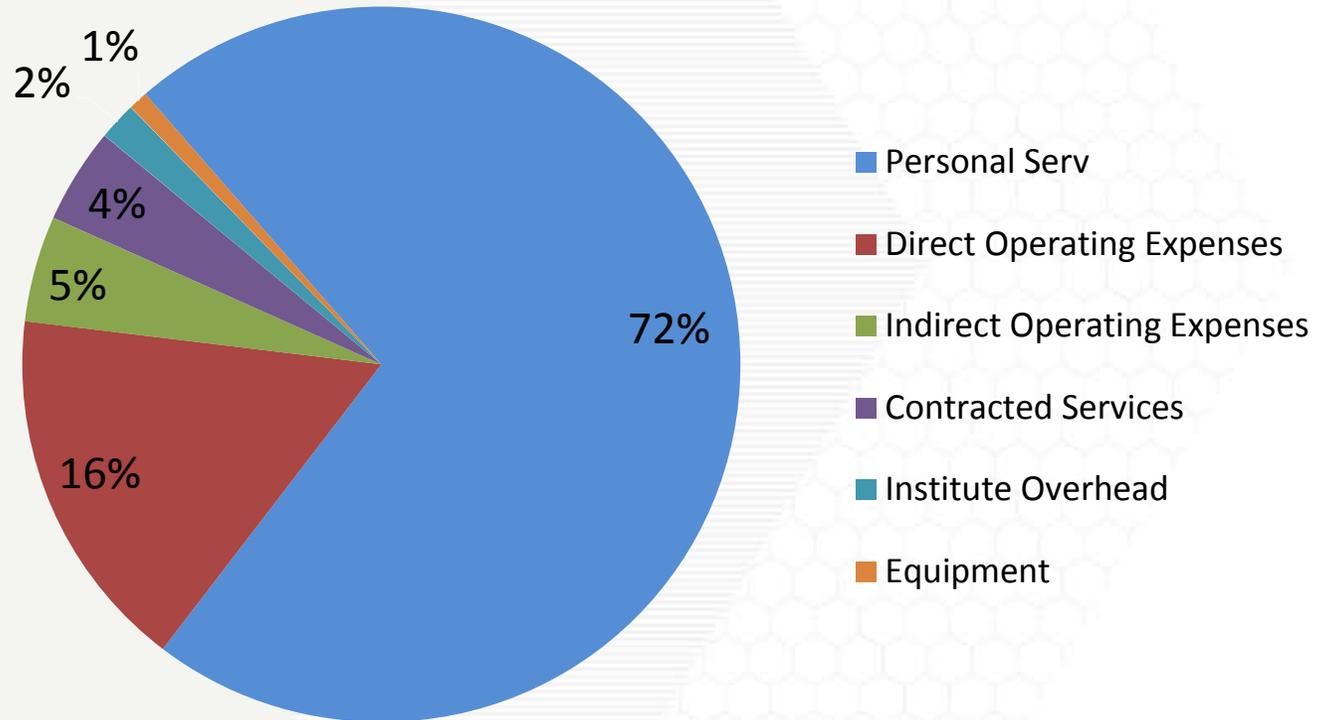
Was there anything we could have done to make your visit better?
2017



Where does the money come from?



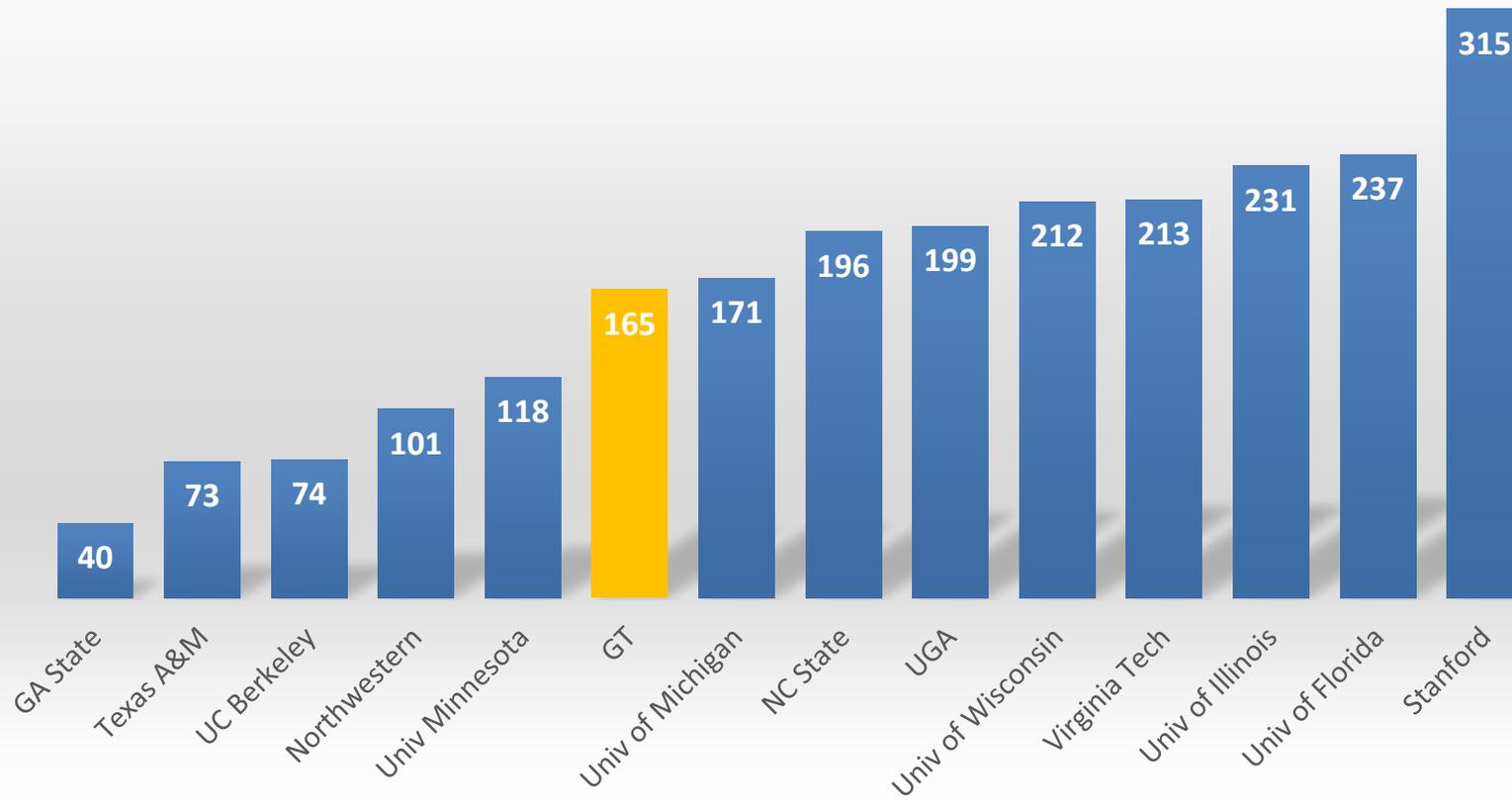
How do we spend the money?



HEALTH FEES



Health Fee Comparison 2017



FY18 BUDGET



	FY2018 Budget
Total Revenue (Health fee, clinic revenue, pharmacy, dental lease)	10,241,105
Total Personal Services (Salaries and Benefits)	7,102,339
Other Operating Expenses (Supplies, Drugs, Repairs, Institute Overhead, Contracts)	3,407,081
Total Operating Expenses	10,509,420
Net Income (before depreciation)	(268,315)

RESPONSE TO MENTAL HEALTH ACTION TEAM

RECOMMENDATIONS



	Fee Requested
(1)-0.75 FTE psychiatrist – approved by committee*	\$3.00
<u>Other Requests Not Approved by Committee:</u>	
(1)-1.0 FTE care coordinator*	\$1.50
(1)-1.0 FTE Coordinator for Well-Being Engagement*	\$1.50
(1)-0.75 FTE primary care provider	\$1.70
(1)-1.0 FTE Medical Assistant	\$1.00

* NOTE: Positions recommended in response to the president’s Action Team on Student Mental Health – see next two pages and the following website:
<http://www.president.gatech.edu/notes-president/path-forward-together-action-teams-report-out>

NARRATIVE JUSTIFICATION OF REQUESTED \$3 HEALTH FEE INCREASE



Explanation of FY 2019 Fee Request

- President Peterson formed four Presidential Action teams during the fall 2017 semester including a Student Mental Health Action Team.
- The [Student Mental Health Action Team](#) made the following recommendation under the heading of Improve Mental Health Services at Georgia Tech:
 - “Add an additional full-time psychiatrist to Stamps Psychiatry Clinic to meet increasing demand for services.”
 - Since the Health Center does not need additional summer coverage, the request is for a 0.75 FTE psychiatrist.
- Current cash flow projections suggest that the center cannot support this additional psychiatric coverage without an increase in the health fee

Consequences if Request for Fee Increase is Not Approved

- Without a fee increase, Stamps Health Services will have to cut other services offered to students, increase other charges to students (e.g. no show charges, charges for labs, margins on medications, etc.), or utilize reserve funds, compromising the long term health of the organization, in order to fund this position



- **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:

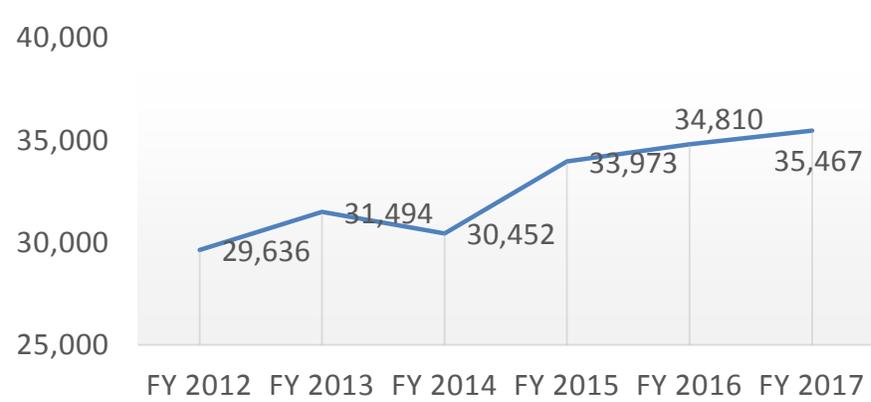
Recommendation #5: Broaden the “community of care” to build resilience and address student mental health concerns before they intensify.

- 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.)

CHALLENGES: INCREASING DEMAND



Total Appointments



Primary Care



Psychiatry



Women's Health



STUDENT HEALTH BUDGET RECAP



	FY 2017	FY 2018	FY 2019	Revenue	FY 2019
	Actual	Current	Planned	Generated by	Proposed
		Projections	Budget	Rate	Budget
			w/o Fee Increase	Increase	w/ Fee Increase
Revenue					
Mandatory Fee Revenue (Less: Allowances, Waivers, Etc.)	\$7,236,765	\$7,544,659	\$7,557,807	\$131,833	\$7,689,640
<i>Sales & Services</i>					
Clinic & Pharmacy	3,039,421	2,370,229	3,100,209		3,100,209
Psychiatry Clinic	70,048	71,072	72,493		72,493
Dental Space Lease	45,941	47,173	48,116		48,116
<i>Miscellaneous Revenues</i>					
Interest	17,473	207,972	217,822		217,822
Total Revenue	\$ 10,409,648	\$ 10,241,105	\$ 10,996,447	\$ 131,833	\$ 11,128,280
Expenditures					
<i>Personal Services</i>					
Salaries - Faculty/Staff	5,016,567	5,542,722	5,418,388	100,000	5,518,388
Salaries - Students	20,347	23,894			0
Fringe Benefits	1,386,368	1,535,723	1,625,517	30,000	1,655,517
<i>Travel</i>	26,847	34,914	35,612		35,612
<i>Operating Supplies and Expenses</i>	3,639,299	3,372,167	3,924,799		3,924,799
<i>Equipment/Capital Outlay</i>	2,090				
Total Expenditures	\$ 10,091,518	\$ 10,509,420	\$ 11,004,316	\$ 130,000	\$ 11,134,316
Depreciation & Encumbrances	\$ (341,215)	\$ (305,135)	\$ (299,666)	\$ -	\$ (299,666)
Surplus (Deficit)	\$ (23,085)	\$ (573,450)	\$ (307,535)	\$ -	\$ (305,702)
Cumulative Fund Balance	\$ 702,223	\$ 128,773	\$ (178,762)		\$ (176,929)
% of Revenue Expended	96.94%	102.62%	100.07%	98.61%	100.05%

STUDENT HEALTH REVENUE PROJECTION



Fee Detail	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019	Projected FY 2019	FY 2019	Projected FY 2019
	Actual Rate	Actual Rate	Current Rate	Number of Participants	Number of Participants	Revenue with Current Rate	Proposed Rate	Revenue with Proposed Rate
Fall Semester								
Dual Enrolled						\$ -		\$ -
0-4 credit hours	160	160	165	82	83	\$ 13,695	\$ 168	\$ 13,944
5-8 credit hours	160	160	165	884	893	\$ 147,345	\$ 168	\$ 150,024
9-12 credit hours	160	160	165	5,023	5,073	\$ 837,045	\$ 168	\$ 852,264
Full-time	160	160	165	15,321	15,474	\$ 2,553,210	\$ 168	\$ 2,599,632
Language Institute	80	80	83	649	655	\$ 54,365	\$ 84	\$ 55,020
Fall Semester Total				21,959	22,178	3,605,660		3,670,884
Spring Semester								
Dual Enrolled						\$ -		\$ -
0-4 credit hours	160	160	165	74	74	\$ 12,210	\$ 168	\$ 12,432
5-8 credit hours	160	160	165	795	803	\$ 132,495	\$ 168	\$ 134,904
9-12 credit hours	160	160	165	4,515	4,560	\$ 752,400	\$ 168	\$ 766,080
Full-time	160	160	165	13,772	13,910	\$ 2,295,150	\$ 168	\$ 2,336,880
Language Institute	80	80	83	615	621	\$ 51,543	\$ 84	\$ 52,164
Spring Semester Total				19,771	19,968	3,243,798		3,302,460
Summer Semester								
Dual Enrolled						\$ -		\$ -
0-4 credit hours	107	107	110	147	148	\$ 16,280	\$ 112	\$ 16,576
5-8 credit hours	107	107	110	2,448	2,472	\$ 271,920	\$ 112	\$ 276,864
9-12 credit hours	107	107	110	1,395	1,409	\$ 154,990	\$ 112	\$ 157,808
Full-time	107	107	110	2,257	2,280	\$ 250,800	\$ 112	\$ 255,360
Language Institute	80	80	83	171	173	\$ 14,359	\$ 56	\$ 9,688
Summer Semester Total				6,418	6,482	708,349		716,296
Fiscal Year Total				48,148	48,628	7,557,807		7,689,640