

Mandatory Student Fee Advisory Committee

STAMPS HEALTH SERVICES
HEALTH INITIATIVES

NOVEMBER 9, 2018

CREATING THE NEXT®



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 part of the funding for Health Initiatives
- Stamps Health Services does not receive funding from the Institute
 - Student Health Fee
 - Revenue from clinical activities of Stamps
- Health Initiatives receives both Health Fee dollars and Resident Instruction dollars
- Financial data presented today are only Health Fee related dollars and represent both SHS and HI combined

CORE SERVICES/COVERED BY HEALTH FEE



- Primary Care
 - Women's Health
 - Psychiatry
 - Laboratory & Radiology
 - Pharmacy
 - Travel/Immunization/Allergy
- 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

HEALTH INITIATIVES

VISION

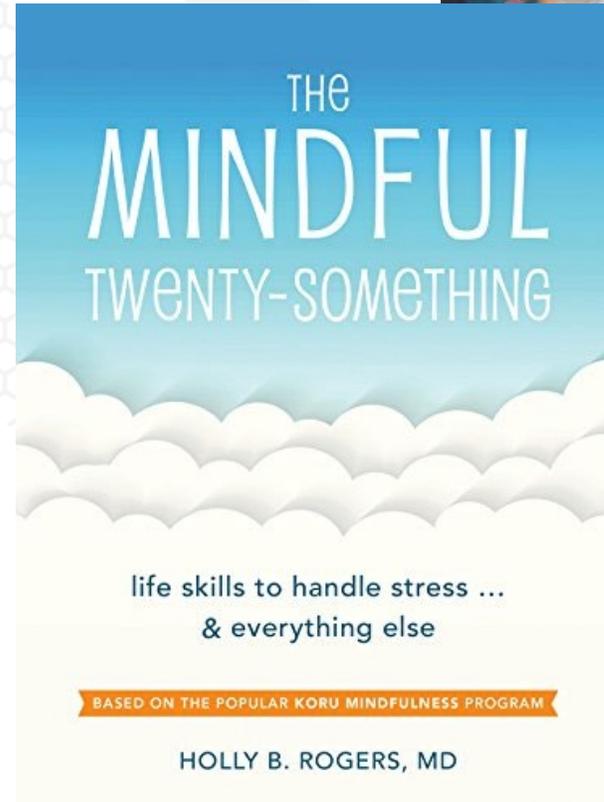
To transform the Yellow Jacket community by inspiring a **thriving and resilient culture** of health and well-being.

MISSION

Health Initiatives cultivates a thriving environment that **enhances lifelong well-being** among students and employees who live, learn, and work in the Georgia Tech community. The department influences and empowers the campus community **to practice healthy lifestyle behaviors** by providing inclusive and innovative prevention-based programs, individual and group support services, and co-curricular learning experiences through strategic collaboration.



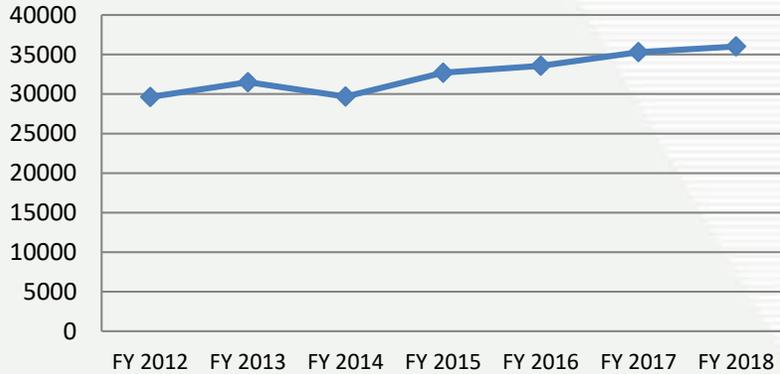
- Mental Health & Well-Being
- Nutrition
- Relationships
- Alcohol and Other Drugs
- Financial Wellness
- Sexual Violence Prevention
- Sexual Health
- Sleep



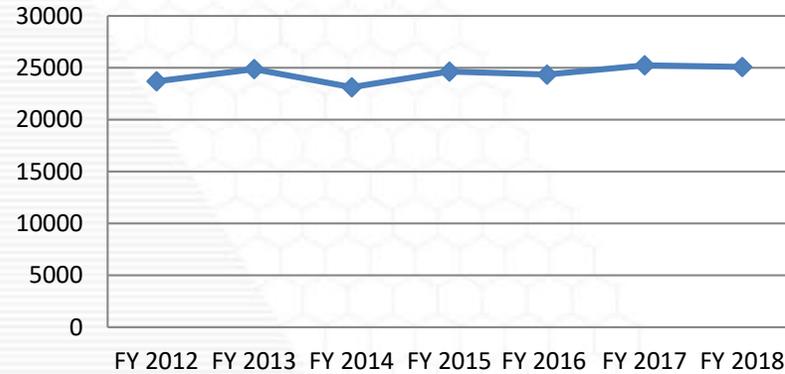
FY18 RESULTS



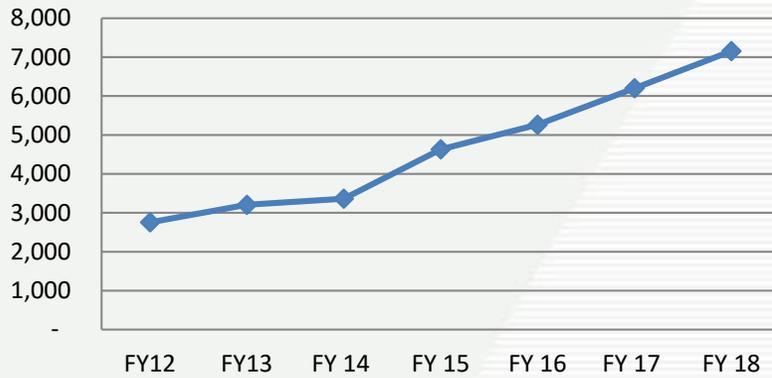
Total Appointments



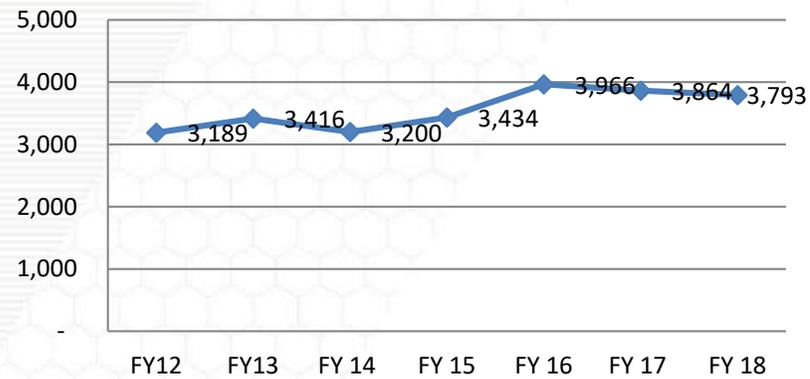
Primary Care



Psychiatry



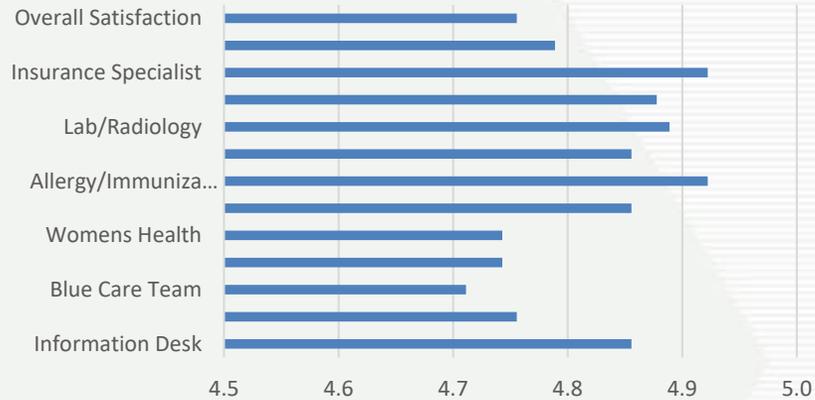
Women's Health



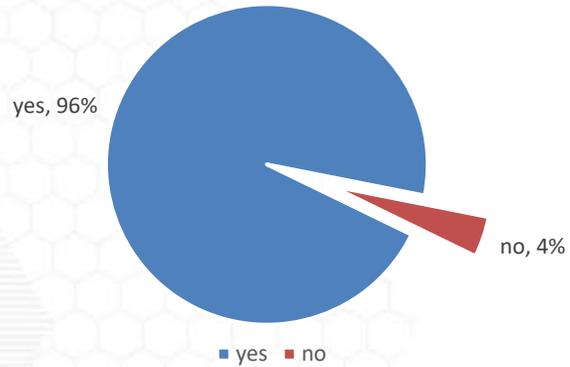
HOW DO STUDENTS FEEL ABOUT STAMPS?



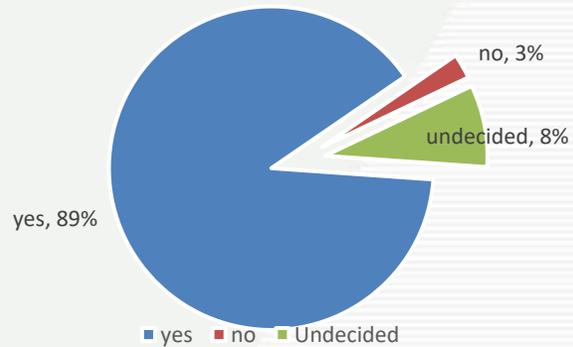
Patient Satisfaction-Stamps Health Services
2018



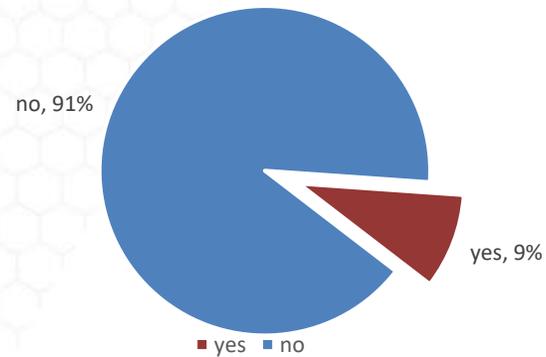
Would you recommend Stamps to Another Student?
2018



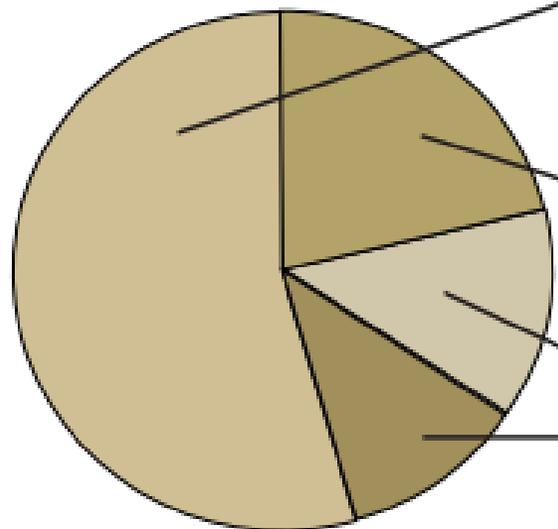
Do you feel that Stamps Health Services contributes to your academic success and overall health and well being?
2018



Was there anything we could have done to make your visit better?
2018



Engaging, educating, and influencing the entire Georgia Tech community.



**36,937 engagements
in FY2018**

20,060 students and employees engaged in direct programming (i.e. lifestyle enhancement programs, presentations, special events)

7,914 first year, transfer, & graduate students engaged in online education through AlcoholEdu & Sexual Assault Prevention

4,863 parents engaged

4,100 students and employees engaged in indirect programming (i.e. Certified Healthy, Well-Being Activators)

158

Outreach programs

182

Sexual violence victim & survivors supported

385

Nutrition patients served thru 793 appointments

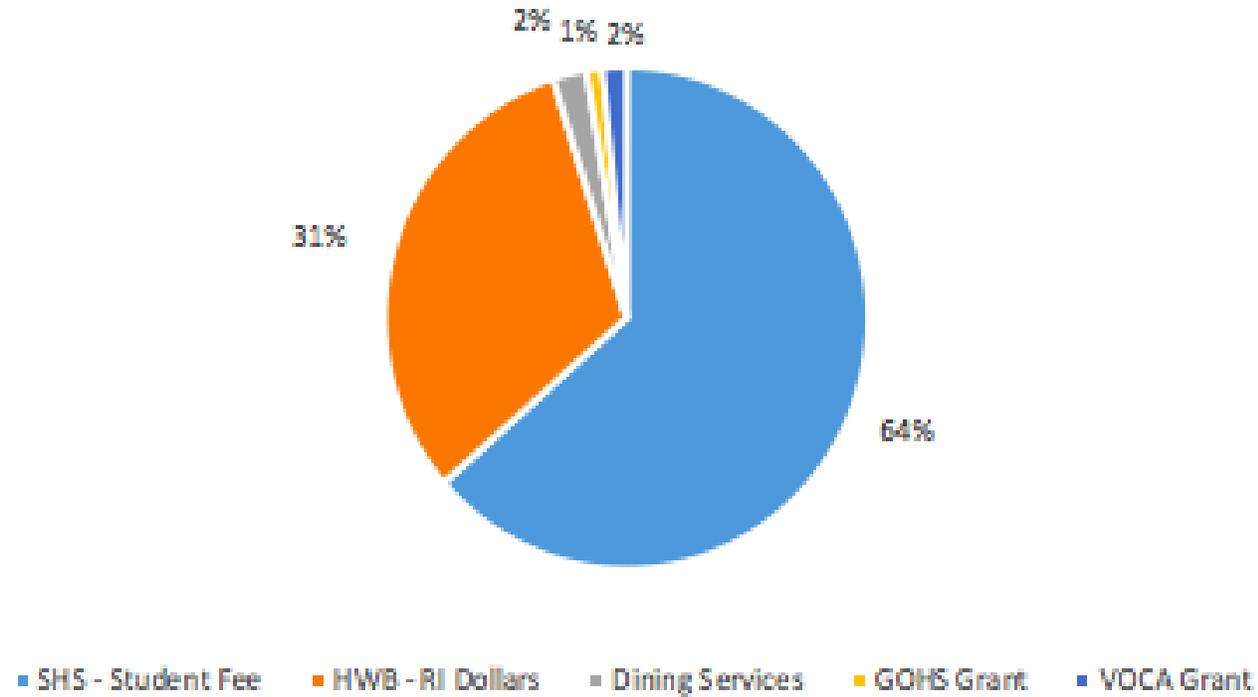
Revenue	2018 Actual
Health Fee Revenue	\$7,511,125
Clinic & Pharmacy	\$3,751,461
Psychiatry Clinic	\$85,911
Dental Space Lease	\$46,584
Interest	\$24,654
Total Revenue	\$11,419,735

Expenses	2018 Actual
Personal Services	\$6,478,070
Travel - Employee	\$25,594
Supplies & Materials	\$2,587,814
Repairs and Maintenance	\$70,324
Utilities	\$107,761
Rental Payments	\$12,119
Insurance	\$6,006
Software	\$27,190
Equipment (Small Value)	\$42,731
Aux Admin Overhead	\$467,961
Institute Overhead	\$213,772
Per Diems & Fees	\$367,924
Contracted Services	\$117,462
Telecommunications	\$47,561
Other Operating Expenses	\$166,463
Equipment Purchase	\$2,251
Total Expenditures	\$10,741,003

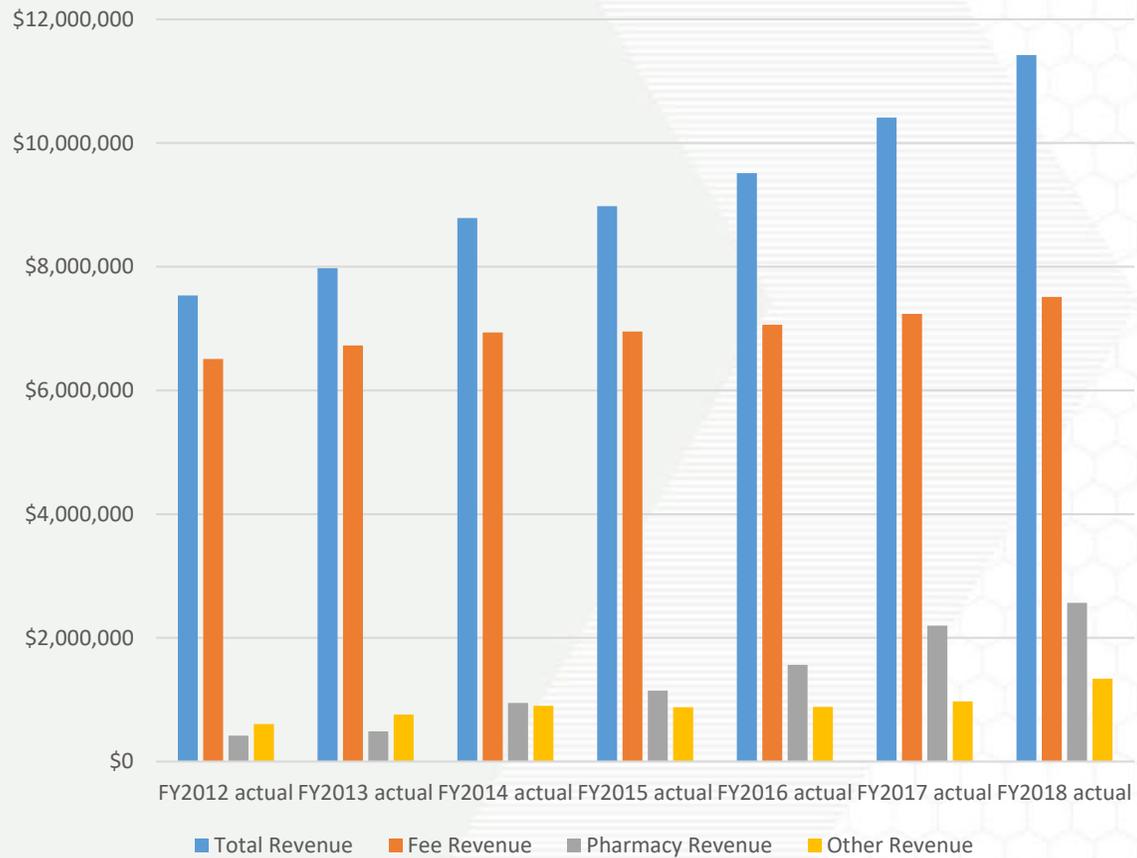
Revenue	2020 budget
Health Fee Revenue	\$7,732,368
Clinic & Pharmacy	\$3,852,168
Psychiatry Clinic	\$87,629
Dental Space Lease	\$49,078
Interest	\$225,147
Total Revenue	\$11,946,390

Expenses	2020 budget
Personal Services	\$7,405,065
Travel - Employee	\$36,324
Supplies & Materials	\$2,866,669
Repairs and Maintenance	\$69,802
Utilities	\$113,149
Rental Payments (Non-Real Estate)	\$10,000
Insurance	\$6,006
Software	\$30,000
Equipment (Small Value)	\$42,390
Aux Admin Overhead	\$536,062
Institute Overhead	\$295,948
Per Diems & Fees	\$383,153
Contracted Services	\$124,477
Telecommunications	\$48,988
Other Operating Expenses	\$157,578
Equipment Purchase	
Total Expenditures	\$12,125,610

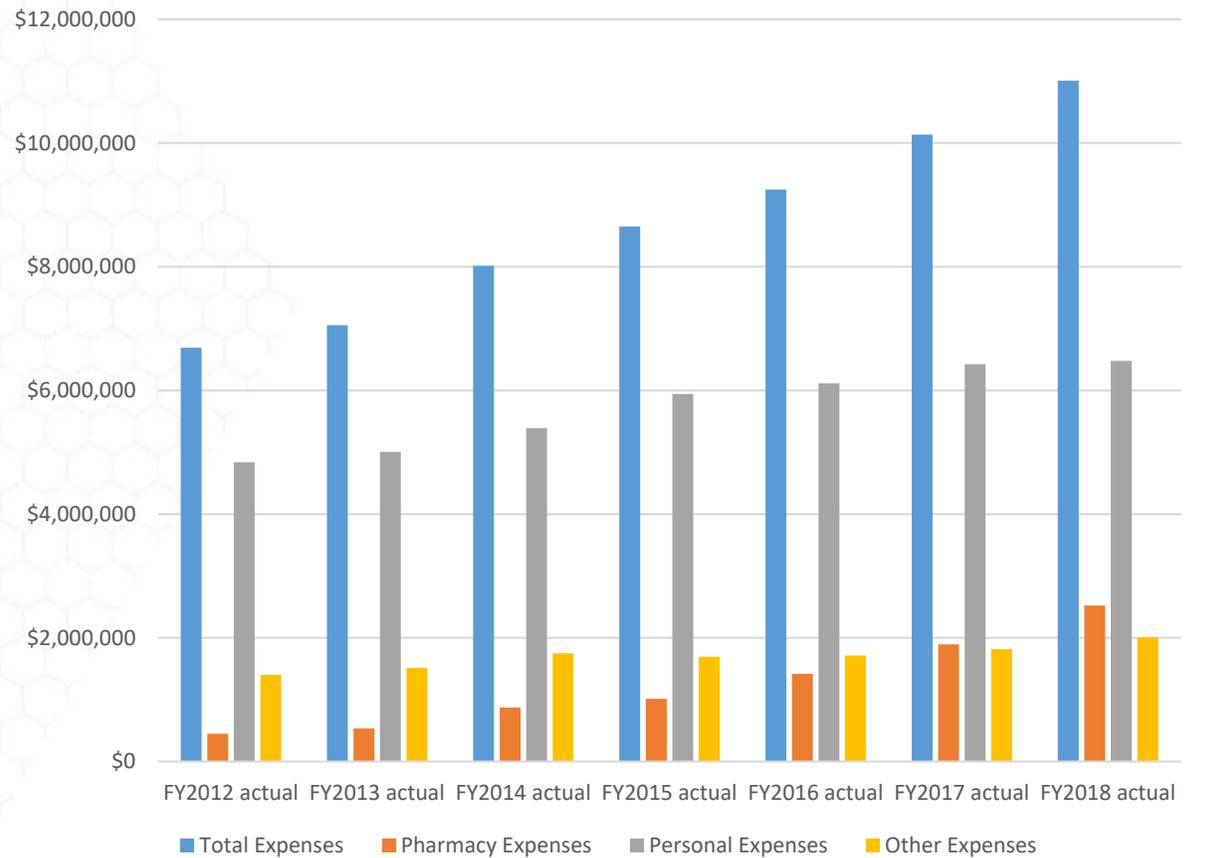
FY19 Funding Sources



Breakdown of Revenue



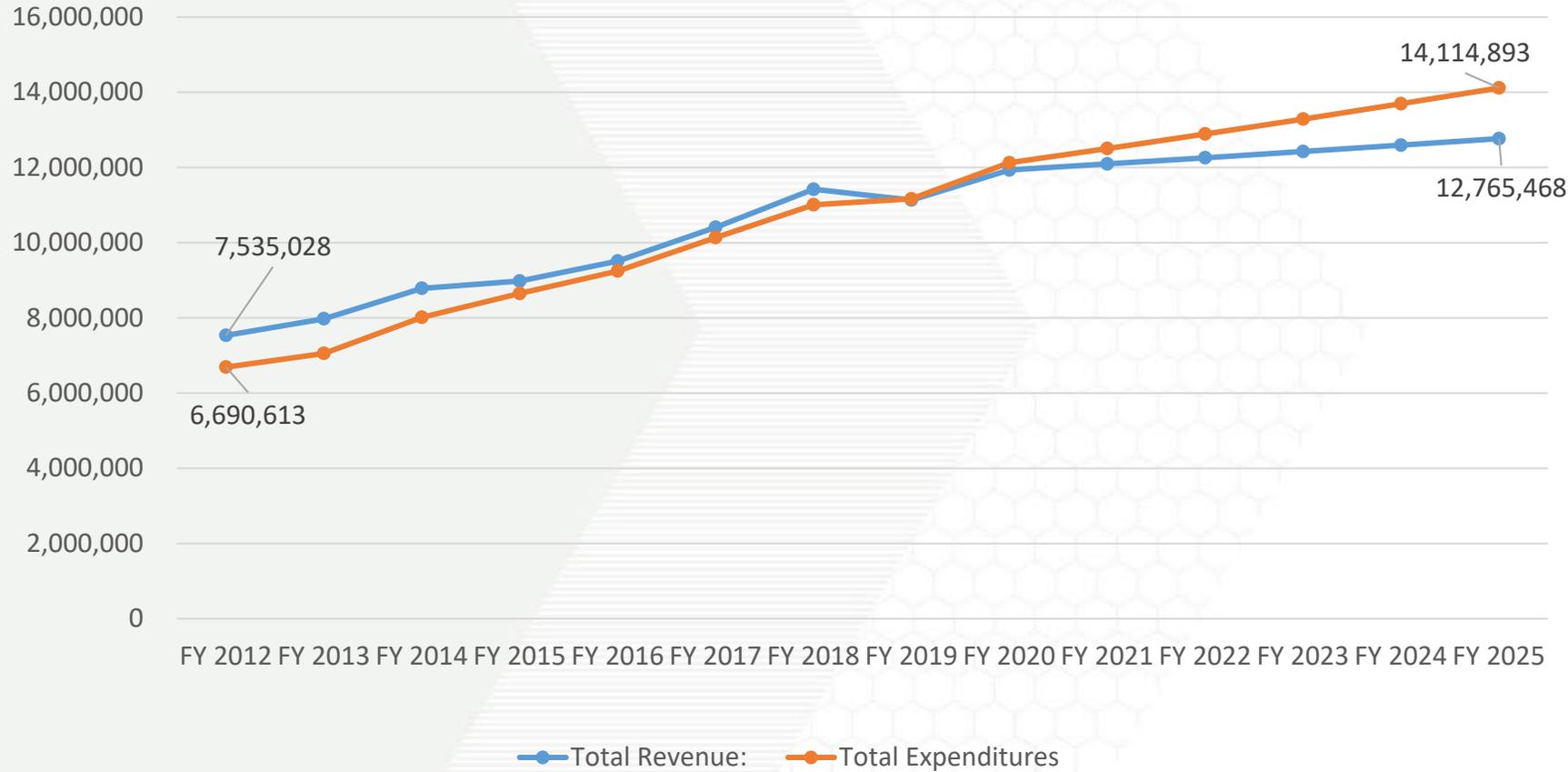
Breakdown of Expenses



TOTAL REVENUE AND EXPENSE



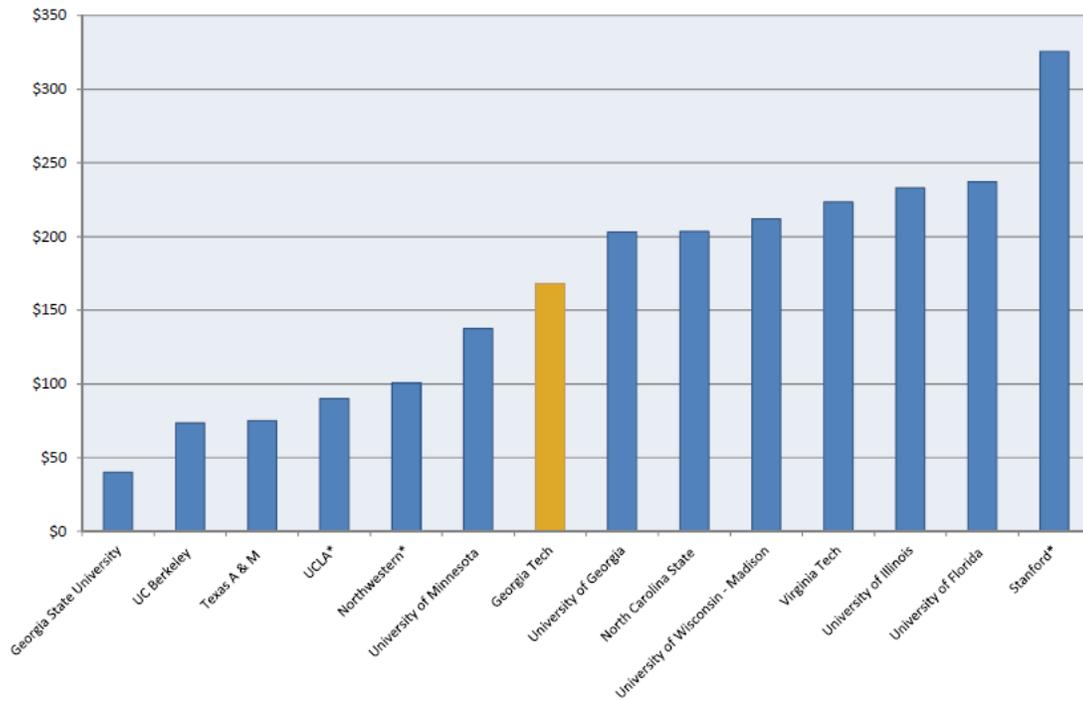
Revenue and Expense



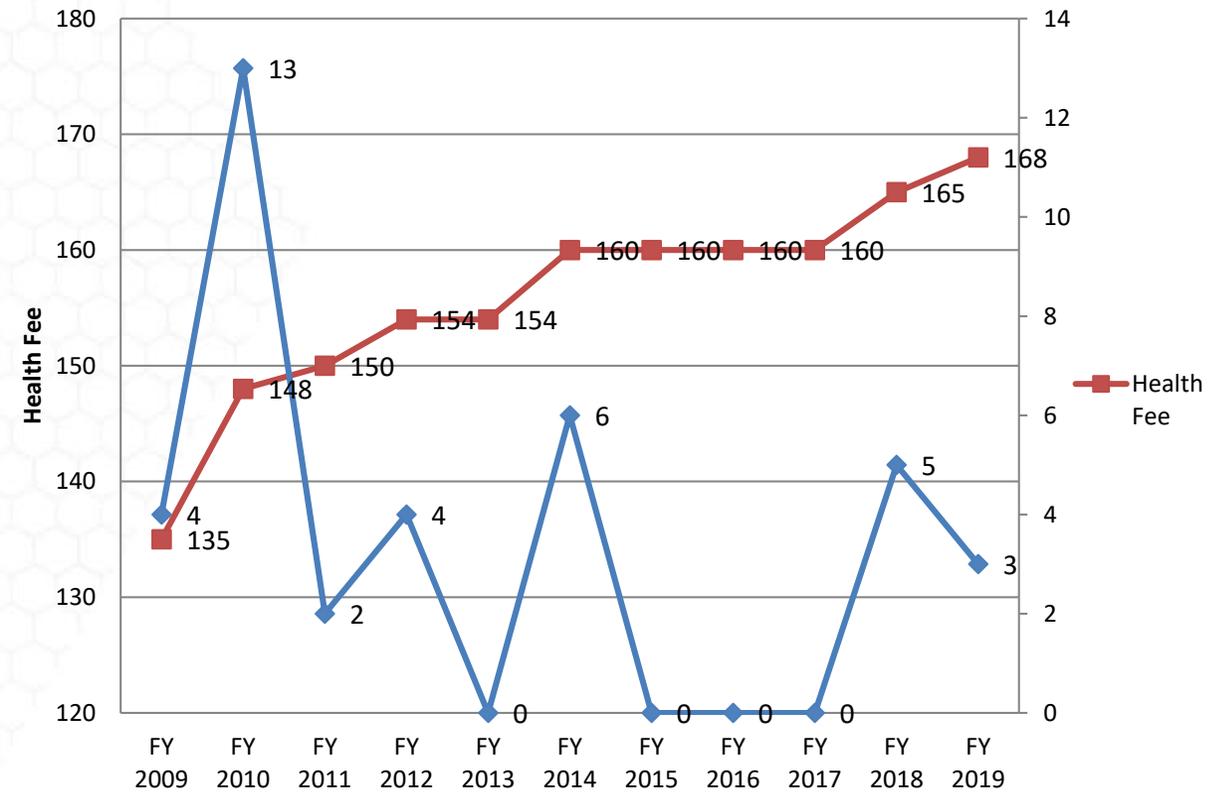
SHS has taken or is taking the following steps to reduce costs

- Eliminated 2 custodial FTE's and replaced with contracted custodial services-Net savings \$56,912/yr
- Eliminated Facility Manager Sr. position-Net savings \$87,051/yr
- Converted LPN position to MA position-Net savings \$8,146/yr
- Sanofi Vax contract-decrease costs by \$10,000/yr
- Radiology interface-negotiated reduced rate saving \$1,564/yr
- Using salary savings from a change in Sports Medicine position to hire a midlevel for additional hours of coverage in Primary Care without increasing budget
- Working with Vice President of Campus Services to identify funding strategies to provide flexibility in enhancing psychiatry services and addressing retention issues

Mandatory Health Fee (per semester)



Stamps Health Services 10 Year Health Fee History



- Expenses increasing faster than revenues
- Salaries at Stamps becoming uncompetitive in the market
 - We lost 2 psychiatrists in August due to low salary
 - We have been unable to hire replacement psychiatrists due to our low salaries
 - Average salary in Atlanta is \$220,000-\$230,000; we are paying \$160,000 for new hires
 - Salaries for other health care personnel in the community are also increasing
- Persistent pressure to limit fee increases

For FY2020 We are not asking for an increase in the health fee

We recognize that we have gotten a fee increase the last 2 years

We recognize that the BOR is strongly discouraging fee increases this year

We are taking steps to reduce expenses and reallocate salary dollars

But, in order to maintain financial viability, we will need **future fee increases** to meet operational needs, not to add new services, or move to another model of financing the student health center (such as an insurance/fee for service model).

QUESTIONS

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