

Stamps Health Services MSFAC Presentation FY23

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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 part of the funding for Health Initiatives and CARE
- Stamps Health Services does not receive funding from the Institute
 - Student Health Fee
 - Revenue from clinical activities of Stamps
- Health Initiatives and CARE 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 Health Initiatives and CARE.

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
- \$25 annual contribution towards eye care (\$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
- **Testing for Covid -19**

Health Initiatives and CARE

- **Health Initiatives**

- Health Fee provides salary dollars, benefits and travel for the following:
 - Director of Health Promotion
 - 2 Health Educators
 - 2 Nutritionists
- Health Fee also covers other business-related expenses for Health Initiatives

- **GT CARE**

- Health Fee provides salary dollars, benefits, and travel for 2 Case Managers



PROMOTING HEALTH & WELL-BEING

HEALTH INITIATIVES



WHO WE ARE



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

MISSION: To cultivate a thriving environment that enhances lifelong well-being among students and employees who live, learn, and work in the Georgia Tech community.

LOCATION: Joseph B. Whitehead Building (Stamps) 2nd floor

SUB-UNITS: Community Nutrition, Health Education, VOICE

COMMUNITY NUTRITION

Health Initiatives has two registered dietitians on staff to help you have healthful and balanced eating habits, on and off campus. We encourage you to eat a balanced variety of foods that satisfy both your body and mind.



HEALTH EDUCATION

Education, outreach, and awareness events for the campus related to:

- Alcohol
- Sexual Health
- Stress and Anxiety
- Time Management
- Sleep
- Mindfulness
- Resilience, etc.



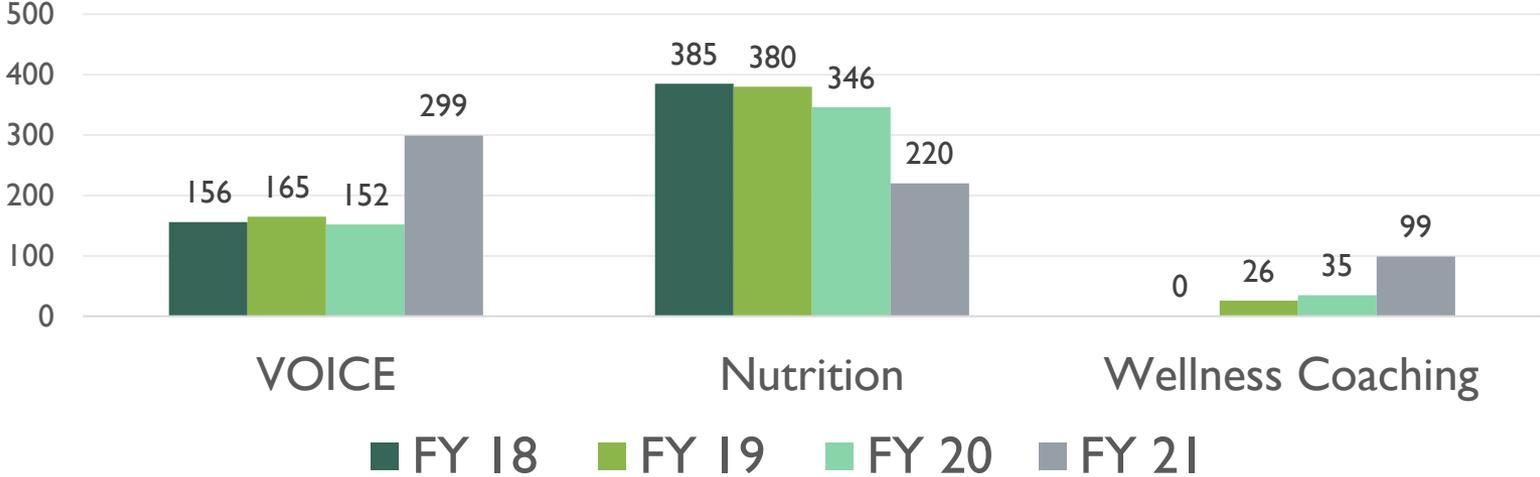
VOICE

Sexual and Relationship violence prevention and response initiative
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 Initiatives Individual Services



DIRECT PROGRAMMING

Direct Programming (programs, presentations, special events, and outreach)

- Community Nutrition: 62 offerings during academic year
- Health Education: 140 offerings during academic year
- VOICE: 107 offerings during academic year

Total number of students and employees engaged through academic year

- Community Nutrition: 1,228 students and employees engaged
- Health Education: 2,520 students and employees engaged
- VOICE: 5,010 students and employees engaged

Center for Assessment, Referral and Education (CARE)

MSFAC Health Fee Meeting
November 2021

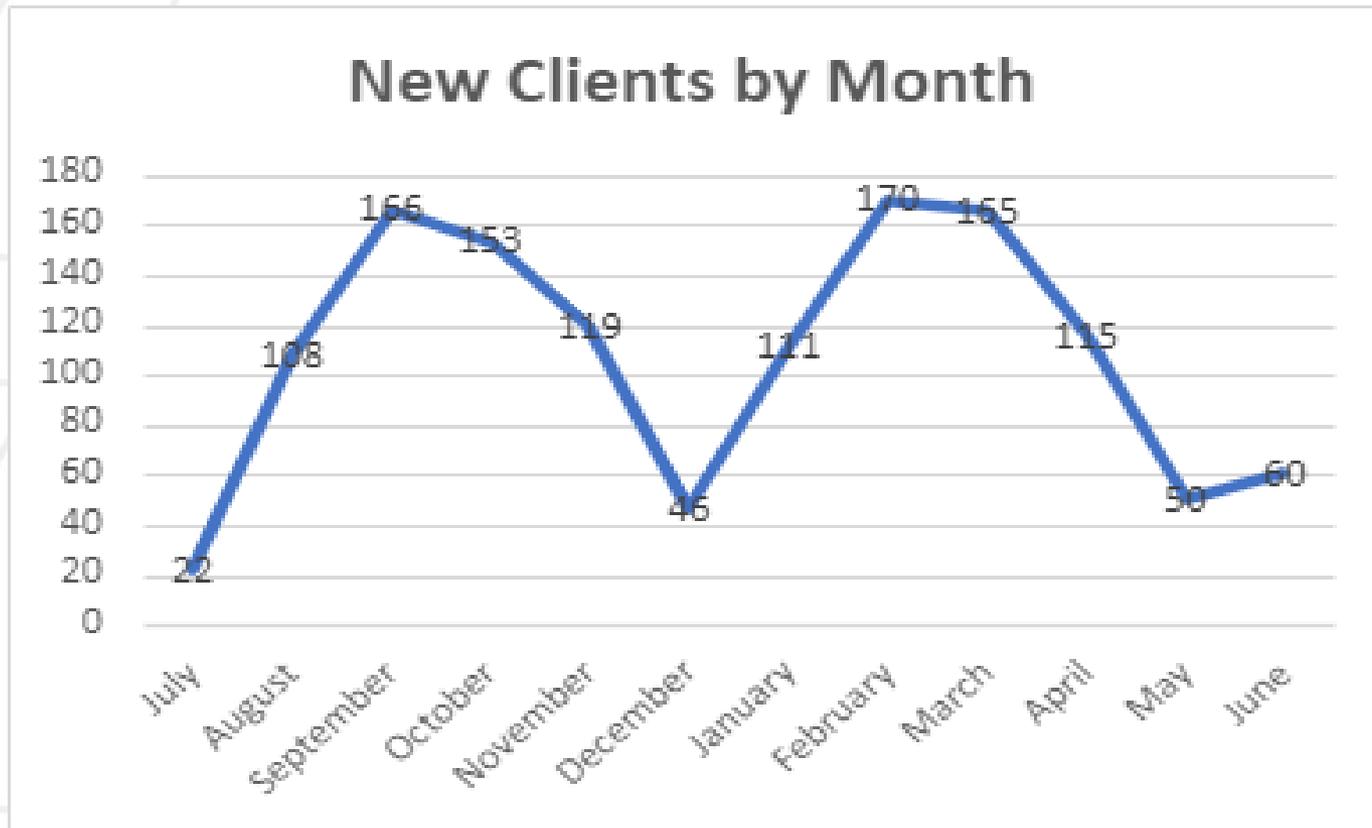
CARE

- Center for Assessment, Referral and Education (CARE) offers students:
 - Single point of entry for mental health services and resources on and off campus
 - Mental health assessments
 - Case management and follow-up services
 - CARE Plan
 - Streamlined access to appropriate campus and community resources
 - Staff composition: 6 case managers (2 supported by the health fee), director, administrative assistant
- Location
 - Smithgall Student Services (Flag) Building
 - Located in Suite 102B
 - Phone: 404-894-3498
 - www.care.gatech.edu
- Hours are Monday, Wednesdays, Fridays 8:00 a.m. – 5:00 p.m., Tuesdays and Thursdays 8:00 a.m. – 7:00 p.m.
- Services in CARE are confidential and at no additional charge.
- All degree-seeking enrolled students are eligible.
- All students are given an electronic CARE Plan that documents the next steps and referrals.

CARE operations since Covid19

- CARE shifted to a telebehavioral health model during the spring of 2020 and now employs a hybrid model of service delivery (in person and virtual).
- CARE staff contacted all clients served in Spring/Summer 2020 for case management follow up due to Covid-19 impacts.
- After a spike in new clients in September 2021, request for 2 additional case manager positions were allocated by CAR.
- On average, students are assigned to the Counseling Center on the same day of their CARE assessment. Assignments are made to Stamps Psychiatry the same day as the assessment.
- Extended hours until 7:00 pm on Tuesdays and Thursdays have been offered since August 2021 to expand access.

Data from 2020-21



Data from 2020-21

| Top 10 Referrals: | Percent: |
|--------------------------------------|-----------------|
| Off-Campus Counseling Services | 48.2 |
| Informal Recreation | 32.8 |
| Health Initiatives Wellness Coaching | 26.3 |
| On-Campus Counseling Services (GTCC) | 23.6 |
| Life Skills Workshops | 21.0 |
| Mindfulness Class or Book Club | 20.0 |
| Nutritionist | 18.0 |
| Academic Coaching | 15.5 |
| VOICE Advocacy Services | 10.6 |
| On-Campus Psychiatry (Stamps) | 9.4 |

Stamps Health Services Strategic Goals

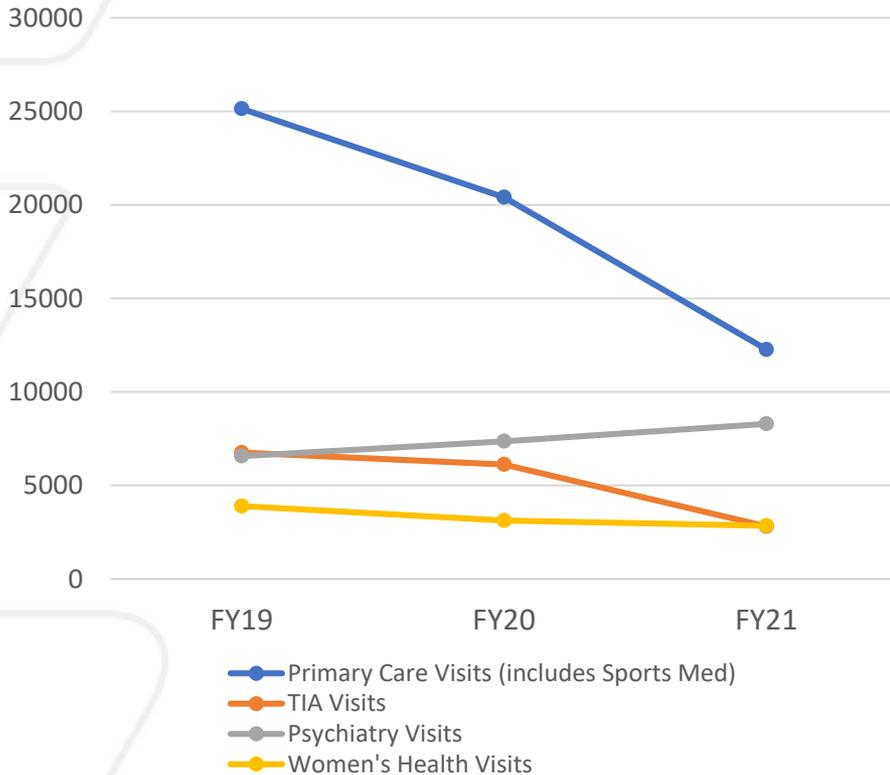
| Stamps' Strategic Goals | Connection to Institute's Values |
|---|---|
| <p>Goal 1: Quality-Provide high quality health services to empower and promote the physical, mental, and social health of the GT community.</p> | <p>Students are our top priority We strive for excellence We nurture the well-being of our community</p> |
| <p>Goal 2: Access-Provide students timely access to a broad range of health care services, reduce barriers to access, and provide faculty/staff access to strategically chosen services.</p> | <p>Students are our top priority We strive for excellence We nurture the well-being of our community</p> |
| <p>Goal 3: Healthcare delivery-Optimize health care delivery processes to ensure quality, safety, and efficiency and to reduce health disparities.</p> | <p>Students are our top priority We champion innovation We act ethically We are responsible stewards</p> |
| <p>Goal 4: Financial-Manage financial resources to optimize delivery of care while controlling the costs of care.</p> | <p>We are responsible stewards Students are our top priority We act ethically</p> |
| <p>Goal 5: Workplace Experience- Enhance the workplace experience for Stamps employees to improve and better utilize their skill sets and promote positive interpersonal interactions.</p> | <p>We nurture the well-being of our community We thrive on diversity We strive for excellence</p> |

What has Stamps contributed to GT in the past 12-18 months?

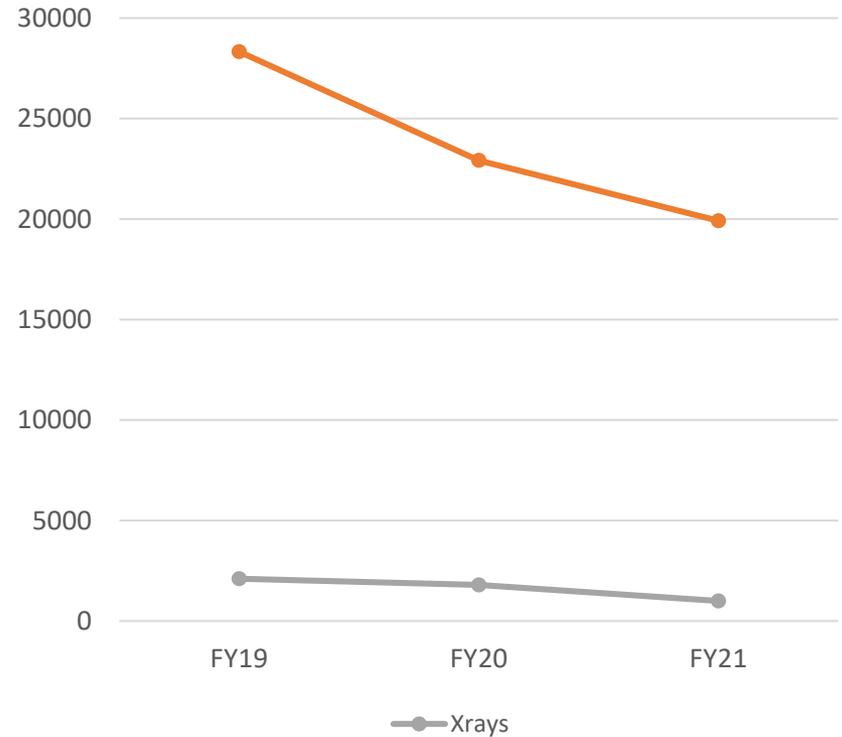
- SHS has continued to provide health services to students, including ongoing psychiatric care, primary care visits, Women's Health visits, Allergy and Immunization visits.
- All diagnostic test results done in the surveillance lab are communicated to individuals through Stamps
- Reporting to the Covid dashboard
- >4000 covid tests for symptomatic individuals
- Reporting to the Department of Public Health re: Covid test results, vaccines administered, contact tracing
- Contact tracing for the entire GT community
- Medical guidance to the GT Covid Task Force
- **37,265 doses of Covid vaccine to 19,188 individuals (as of 11/14/21)**

Patient Visits and Diagnostic Procedures

Patient Visits

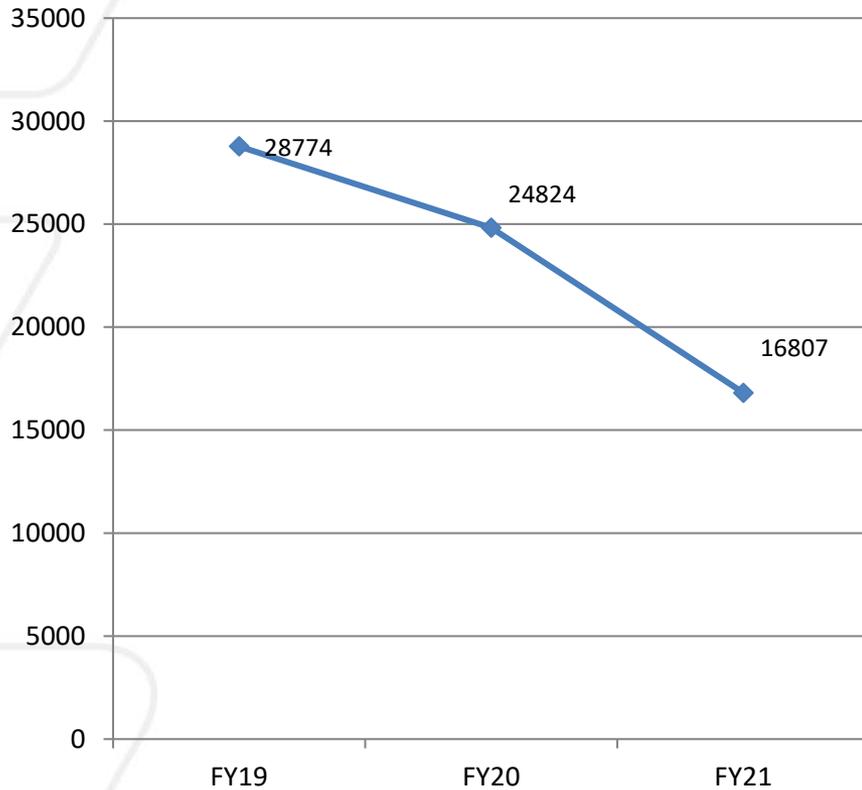


Diagnostic Services

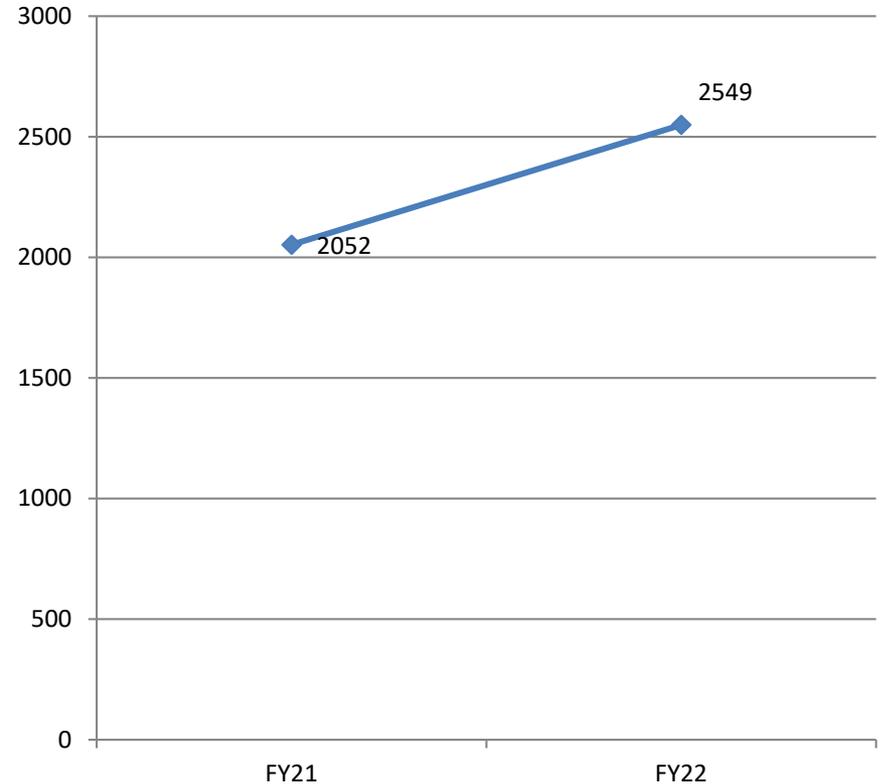


Pharmacy metrics

Prescription Count

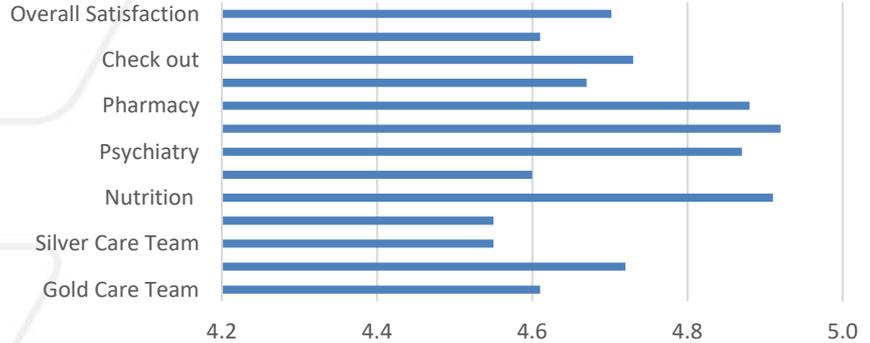


Prescription Count (July-Aug)

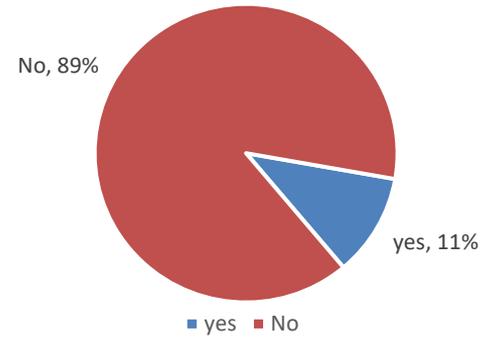


How do students feel about Stamps?

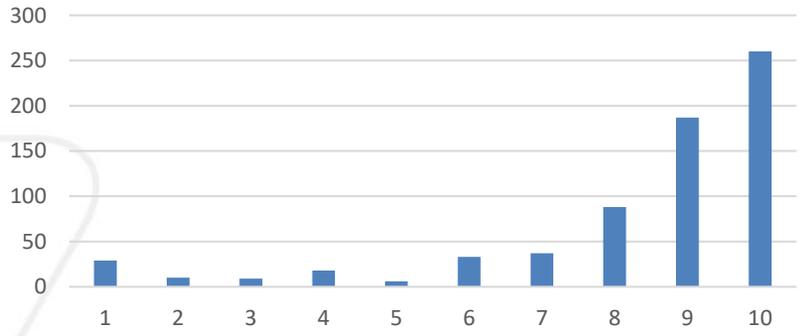
Patient Satisfaction-Stamps Health Services
CY 2021 (YTD)



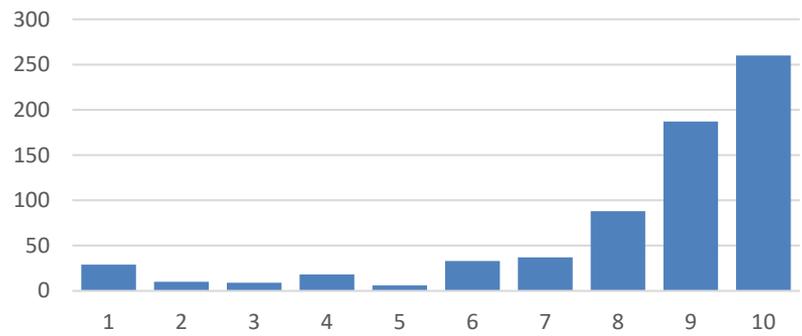
Was there anything else we could have done to make your visit better? CY2021 (YTD)



Do you feel that Stamps contributes to your academic success, overall health and wellbeing? CY2021 (YTD)



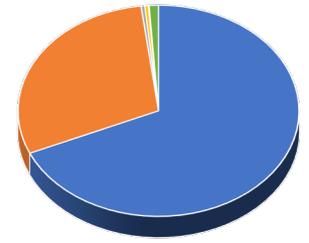
How likely are you to recommend Stamps Health Services to another student? CY2021 (YTD)



FY21 Budget and actuals

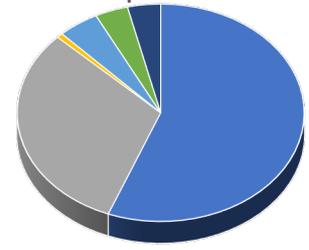
| | FY21 Budget | FY21 Actuals |
|----------------------------|---------------------|---------------------|
| Revenue | | |
| Mandatory Fee Revenue | \$8,328,715 | \$7,656,727 |
| Clinic & Pharmacy | \$3,602,858 | \$2,834,907 |
| Psychiatry Clinic | \$52,031 | \$28,934 |
| Dental Space Lease | \$48,612 | \$49,018 |
| Miscellaneous Revenues | \$10,500 | \$18,413 |
| Interest | \$131,585 | \$26,689 |
| Total Revenue | \$12,174,028 | \$10,614,689 |
| Expenditures | | |
| Personal Services | \$6,733,377 | \$6,347,174 |
| Travel | \$0 | \$0 |
| Supplies and Materials | \$3,763,693 | \$2,657,733 |
| Utilities | \$84,632 | \$80,186 |
| Aux and Institute Overhead | \$557,504 | \$710,327 |
| Per Diems and Fees | \$447,267 | \$413,541 |
| Other OSE | \$448,418 | \$421,417 |
| Total Expenses | \$12,034,137 | \$10,630,378 |
| Cash Flow | \$139,137 | (\$15,688) |

Revenue



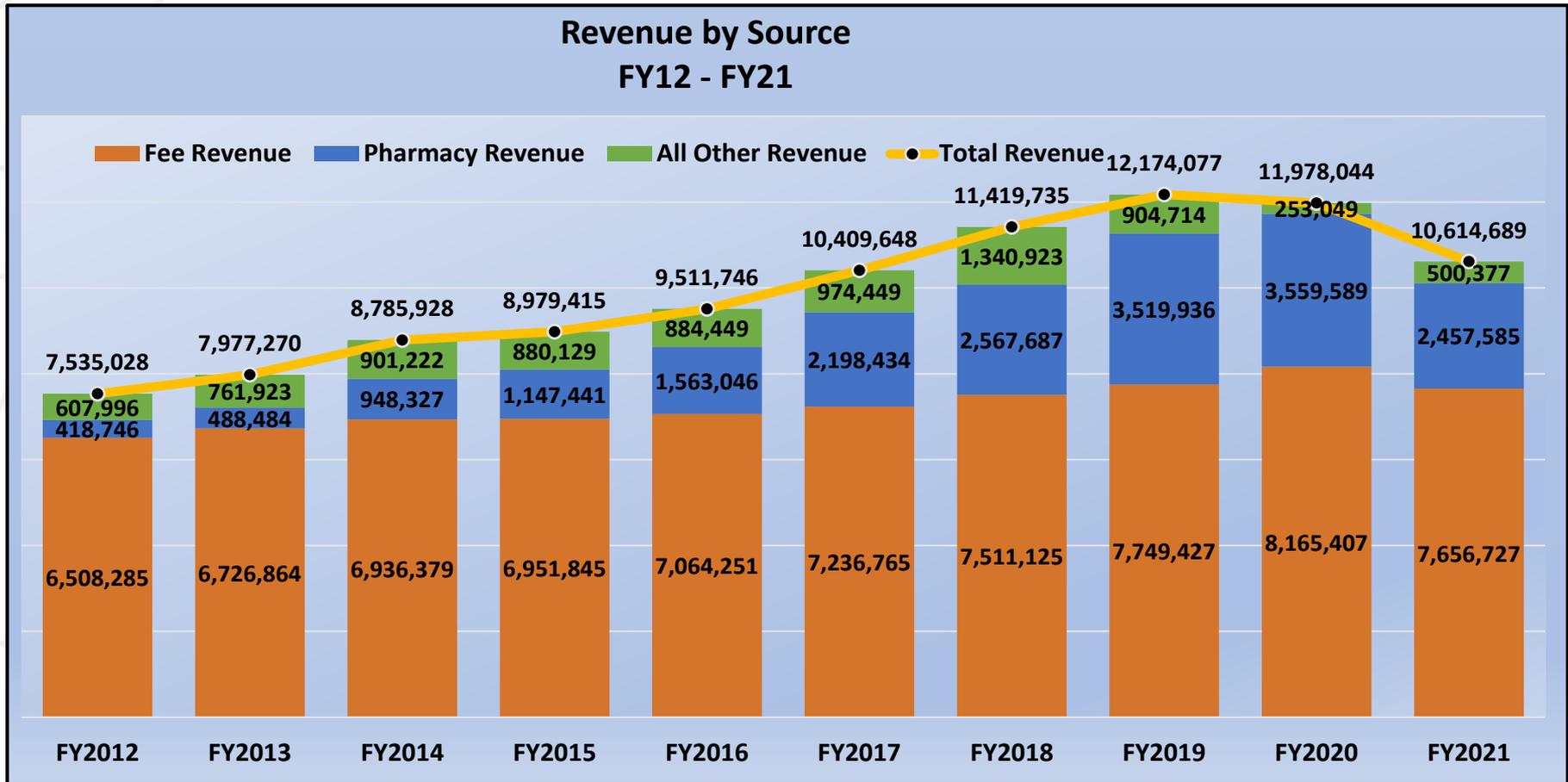
- Fees
- Clinic & Pharmacy
- Psychiatry
- Dental Space Lease
- Miscellaneous Revenue
- Interest

Expenses

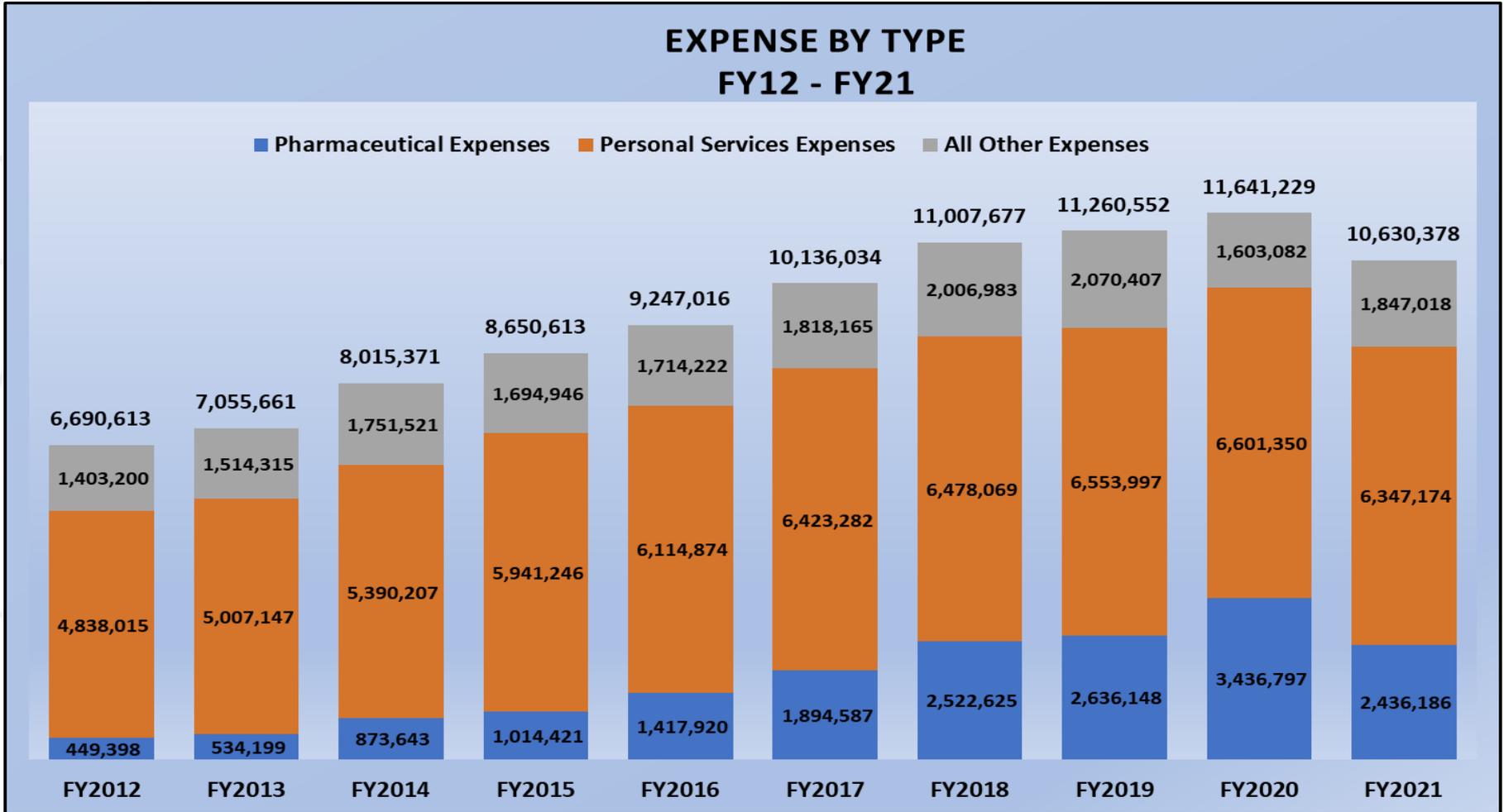


- Personal Services
- Supplies and Materials
- Aux and Institute Overhead
- Other OSE
- Travel
- Utilities
- Per Diem and Fees

Revenue Trends

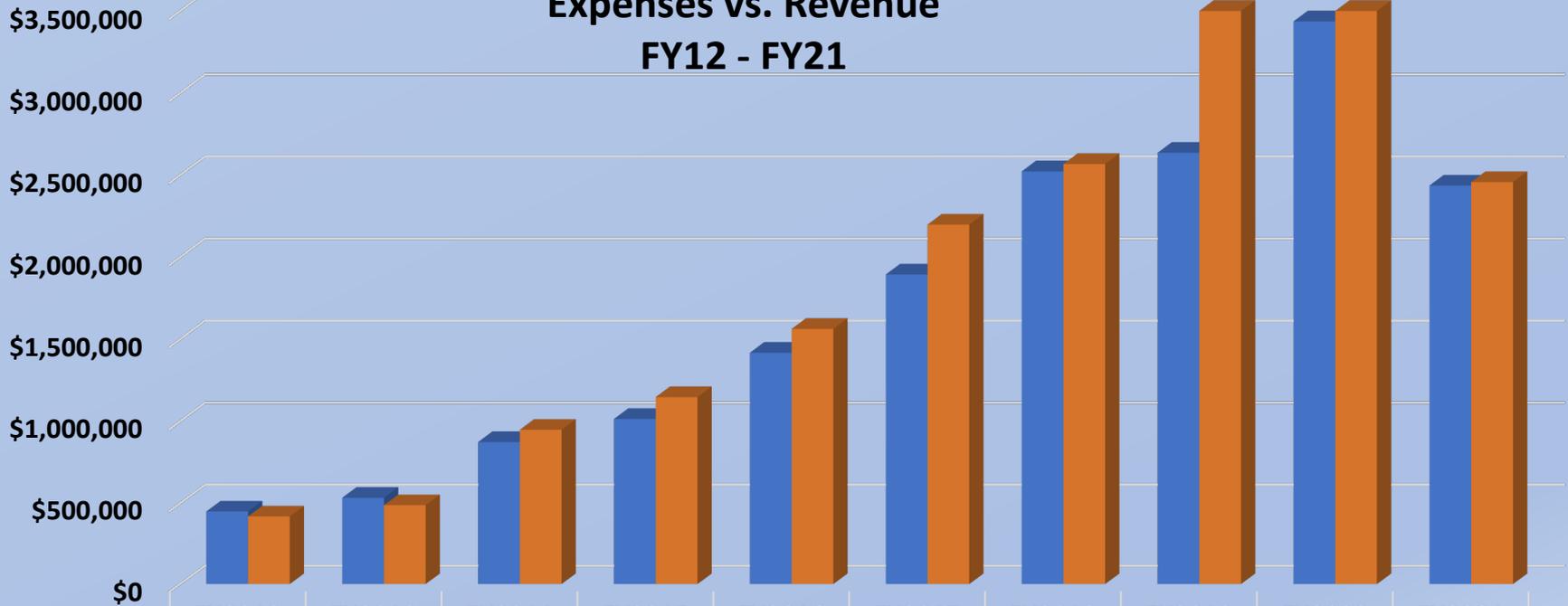


Expense Trends



Pharmacy Margin (Revenue - Expense)

PHARMACY
Expenses vs. Revenue
FY12 - FY21



| | | | | | | | | | | |
|-------------------|-----------|-----------|-----------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| ■ Pharm. Expenses | \$449,398 | \$534,199 | \$873,643 | \$1,014,421 | \$1,417,920 | \$1,894,587 | \$2,522,625 | \$2,636,148 | \$3,436,797 | \$2,436,186 |
| ■ Pharm. Revenue | \$418,746 | \$488,484 | \$948,327 | \$1,147,441 | \$1,563,046 | \$2,198,434 | \$2,567,687 | \$3,519,936 | \$3,559,589 | \$2,457,585 |

Pharmacy Margin

Pharmacy Margin
FY12 - FY26



Trends

- FY20 and 21 had a decrease in patient visits to SHS
- FY20 and 21 had a decline in fee revenue
- FY20 and 21 had a decline in pharmacy revenue
- FY21 had a decline in Personal expenses due to open positions
- FY21 had a decline in Pharmacy expenses
- FY21 had an increase in prescription transferred out
- FY21 had an increase in All Other Expenses (due to Institute Overhead and Auxiliary Services overhead)

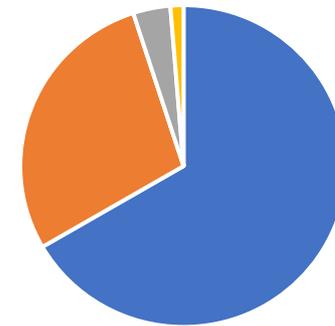
Personal Expenses

- Stamps, Health Initiatives and CARE all had significant number of open positions in FY21.
- Savings because of open positions is a major factor in why SHS was not more in the hole.
- Open positions in FY21 were manageable due to decreased patient volumes and decreased demand for services.
- Open positions is not sustainable with full capacity of students on campus and expectations regarding services

FY22 and FY23 Budgets

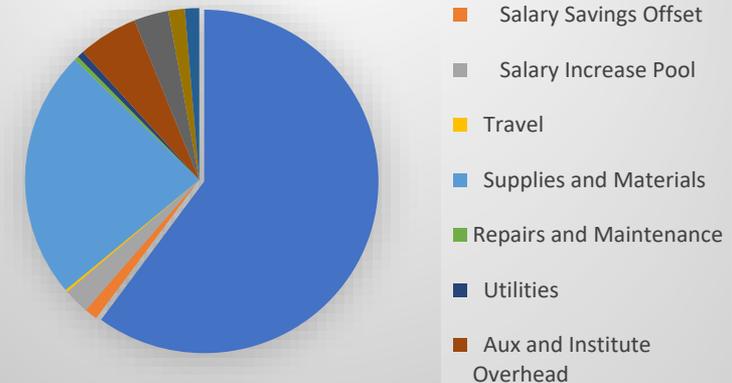
| | FY22 Budget | FY23 Budget |
|------------------------------|---------------------|---------------------|
| Revenue | | |
| Mandatory Fee Revenue | \$7,927,883 | \$8,356,211 |
| Pharmacy | \$3,595,185 | \$3,495,320 |
| Clinic/Psych/Lease/Other | \$794,540 | \$455,274 |
| Other Income (Misc/Interest) | \$159,217 | \$159,217 |
| Total Revenue | \$12,476,825 | \$12,466,022 |
| Expenditures | | |
| Personal Services | \$7,734,023 | \$8,038,423 |
| Salary Savings Offset | | (\$160,768) |
| Salary Increase Pool | | \$321,537 |
| Travel | \$29,935 | \$29,935 |
| Supplies and Materials | \$3,162,154 | \$3,132,154 |
| Repairs and Maintenance | \$86,829 | \$54,318 |
| Utilities | \$113,149 | \$85,462 |
| Aux and Institute Overhead | \$936,728 | \$744,362 |
| Per Diems and Fees | \$583,625 | \$430,083 |
| Contracted Services | \$122,000 | \$204,641 |
| Other OSE | \$253,967 | \$176,744 |
| Total Expenditures | \$13,022,410 | \$13,056,890 |
| Cash Flow | (\$45,586) | (\$90,868) |

FY 23 Revenue



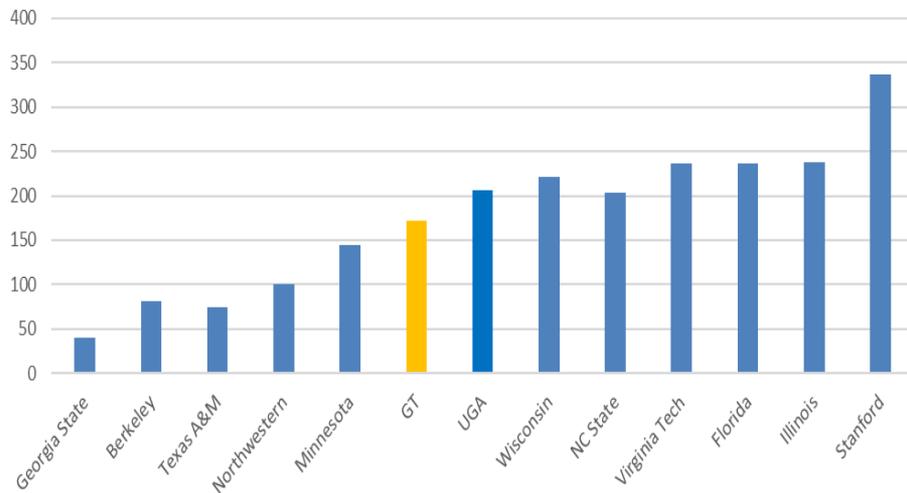
- Mandatory Fee Revenue
- Pharmacy
- Clinic/Psych/Lease/Other
- Other Income (Misc/Interest)

Expenditures

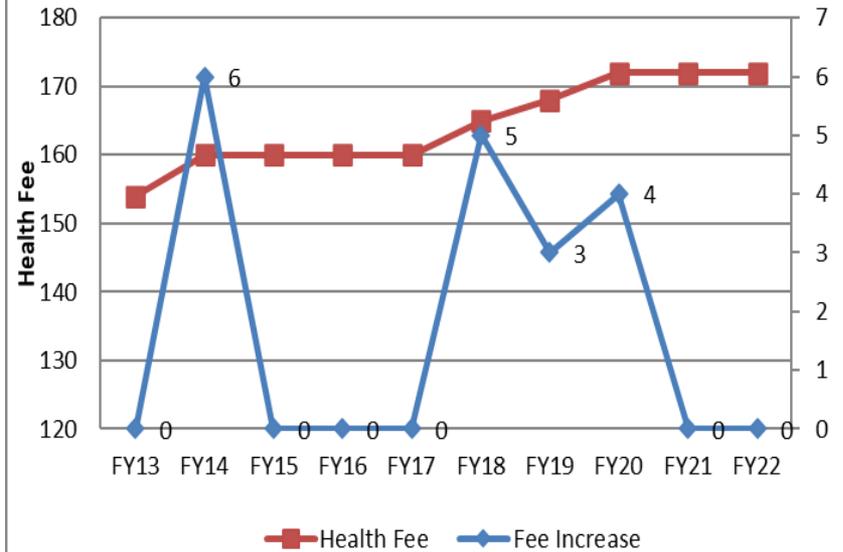


GT Health Fee

Peer Institutional Mandatory Health Fee Analysis
Fall FY20
(per semester)



Stamps Health Services
Health Fee History



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

Value that SHS offers to students

- Convenience of care
- High quality of care
- Commitment to the GT community
- Cost effectiveness
 - Examples

Challenges and Uncertainties

- Staff Burnout
- Persistent pressure to limit fee increases. Historically the Health Fee has only been increased to add a service or position. The fee has not increased to cover increased costs of maintaining services (merit raises, increases in expenses due to inflation, etc.)
- Keeping salaries at Stamps competitive with the market.
- Limited areas in which to cut expenses in a significant way except in staffing.
- Changes to the Student Health Insurance Plan (SHIP)
- Additional Expenses to Health fee without allowance for fee increase

strategic options

Revenue

1. Short term use of Reserves to cover operational losses.
2. Mandatory Health Fee.
 - Increase Fee
 - Increase number of people paying the fee
3. Clinical Services
 - Increase Pharmacy charges
 - Increase Pharmacy volume
 - Increase Laboratory charges
 - Increase charges for medical supplies (crutches, splints, etc)
 - Increase Psychiatry visit charges
 - Add No-show fees to all visits
 - Charge for procedures done in Primary Care and Women's Health
 - Charge a visit fee for every visit to Stamps
4. SHIP revenue
 - At a minimum, ensure current reimbursement remains intact for FY23.
 - Consider billing the SHIP
 - Office and procedure charge
 - Administrative fee to offset Jennifer White salary
5. Alternative funding model for Stamps Health Services
 - Insurance model

strategic options



Expenses

1. Critically evaluate all open positions.
2. Budget for salary offset (churn).
3. Consider elimination of \$25 annual contribution towards eye care (\$35,000 maximum).
4. Move positions in Health Initiatives, CARE off Health Fee and onto RI dollars
5. Personnel cuts=service reductions



Connection to strategic goals/Institute values

- Healthcare delivery is a people-intensive process. Cutting personnel to reduce expenses will have a negative impact on access to care and services delivered
- Inadequate staffing leads to higher stress levels, increased burnout, decreased job satisfaction, diminished workplace experience
- Increased charges for services
 - negatively impacts our goal of controlling cost of care.
 - Pushes costs to students which will exceed cost of increased health fee
- Rushed care leads to lower quality of care.

Conclusion

- For FY23 we are not requesting a health fee increase
- Negative cash flow will be funded from reserves
- Long term fee adjustments will be necessary to maintain current level of services unless a new funding model is implemented
- Covid-19 has had a significant impact on staff morale, job satisfaction, and levels of burnout