

Student Health Responses to Mandatory Fee Committee Questions

Submitted 1/27/2016

- Provide a breakdown of how the \$681K in revenue generated by a \$15 increase would be utilized.

Expense recovery (costs incurred from merit increases not recovered by an increase in the health fee from FY15-FY16 =\$180,590 (\$3.5 fee)

Positions (includes benefits)

1-psychiatrist =\$211,900 (\$5.00 fee)*

1-case manager = \$71,500 (\$1.50 fee)

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1-increase dietician to full-time =\$34,476 (\$1 fee)

1-increase communications officer to full-time =\$39,534 (\$1 fee)

- What “clinical services expansion” referenced in the first bullet in the last slide of your presentation is being anticipated? Please be specific.

The demand for psychiatric services at Tech has been increasing every year (as it has on campuses around the country). Despite a very productive psychiatry staff, by the end of the 2013-2014 academic year there was an average wait time of almost a month for a first-time psychiatric evaluation. In the summer of 2014 psychiatry restructured their intake system and, even more importantly, added one more full time psychiatry position. These changes allowed students to speak on the phone with a psychiatrist within 1-2 days, and decreased the wait time to first evaluation appointments almost 50%. Now that Stamps has adequate psychiatry staffing to meet the need for mental health treatment for our students, the burden of managing care still needs to be addressed. The vast majority of mentally ill students cared for by our psychiatrists also need ongoing care by a clinical psychologist. Currently our psychiatrists spend approximately 20% of their time arranging for provision of these services off campus. Our plan is to add 3 case manager positions (at a much lower cost than adding a psychiatrist). These case managers (social workers and licensed professional counselors) would significantly expand our mental healthcare capacity by providing case management more appropriately.

- What portion of the requested \$15 increase would be required for the mental health positions?

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- What portion of the increase would cover the psychiatrist who was already hired? Was this position included in the budget presented to the MSFAC for FY16?
1-psychiatrist =\$211,900 (\$5.00 fee)*
This position was filled in FY15 in response to the white paper on mental health, and our Psychiatry service being overwhelmed. This position was budgeted in FY16 but not presented for fee increase due to BOR position on fee requests.
- Address the same questions as above for the nutritionist and the marketing/communications officer, also already on board.
1-increase dietician to full-time =\$34,476 (\$1 fee)
No. The need to increase the percentage of time was not an issue in FY16.
1-increase communications officer to full-time =\$39,534 (\$1 fee)
No. The need to increase the percentage of time was not an issue in FY16.
- Be more specific about “personal services expenses incurred since FY2014.”
Costs incurred from increases in personal expenses not recovered by an increase in the health fee from FY15-FY16 =\$180,590 (\$3.50 fee)
FY16 - \$91,072 (merit increases)
FY15 - \$89,518 (merit increases)
- Provide to the committee a list of major capital needs to be addressed by the reserve balance over the next five years.
Replace existing x-ray tube FY16 \$15,000
IT Infrastructure FY16=\$12,753, FY19=\$396,810
Entry floor replacement FY16=\$30,000 (still awaiting estimate)
Pharmacy Innovation replacement FY17=\$20,000
Ultrasound machine FY18=\$40,000
X-ray hardware replacement FY18=\$200,000
- Provide more information about the status of the satellite location being considered – the status, incremental costs, etc.
After further review, the location for the afterhours clinic will be at Stamps. We are currently evaluating the projected costs.
The 10-year capital plan will be adjusted accordingly.
- What would Student Health fund or not fund if the program received only a \$3 to \$5 increase.
1-Psychiatrist =\$211,500 (\$5.00 fee)*

*Hired, but not budgeted in FY2015.