

Mandatory Student Fee Advisory Committee

STUDENT HEALTH FEE
UPDATED FOCUS:
MENTAL HEALTH FEE INCREASE

JANUARY 24, 2019

CREATING THE NEXT®

- Initial presentation has been trimmed and updated for delivery to the final MSFAC meeting on January 24, 2019.
- In partnership with Student Government, Student Life, and Institute leadership, a new proposal has been developed for a *specifically designated health fee increase for mental health and well-being*.
- Since December, a number of Health Initiatives staff have been transferred to a Resident Instruction funding source to free up *existing health fee resources* to address critical salary and capacity needs in Psychiatry.
- This slide deck retains the health-fee related slides shared in November 2018 with MSFAC, and adds new information related to the reallocated funding and proposed mental health and well-being increase.

Quick Re-cap: Revenues, Fees and Costs

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



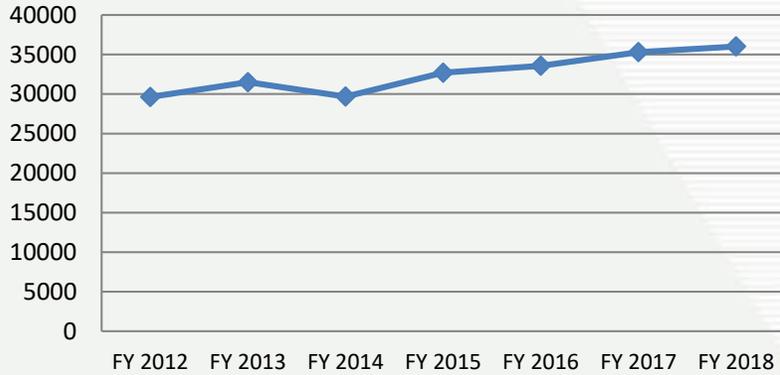
These are areas of proposed change with a mental health / well-being increase.

- 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

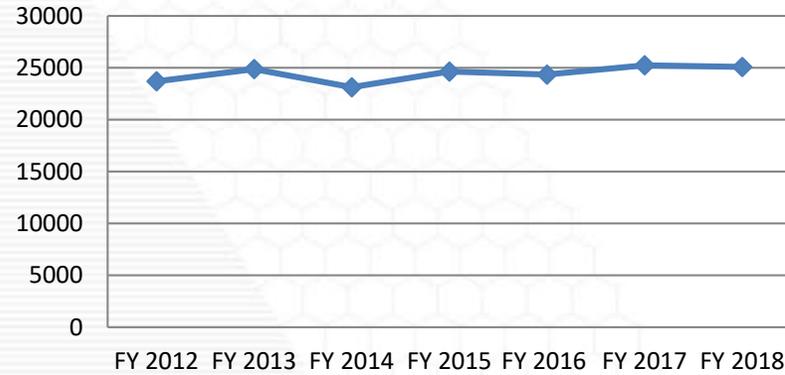
FY18 RESULTS



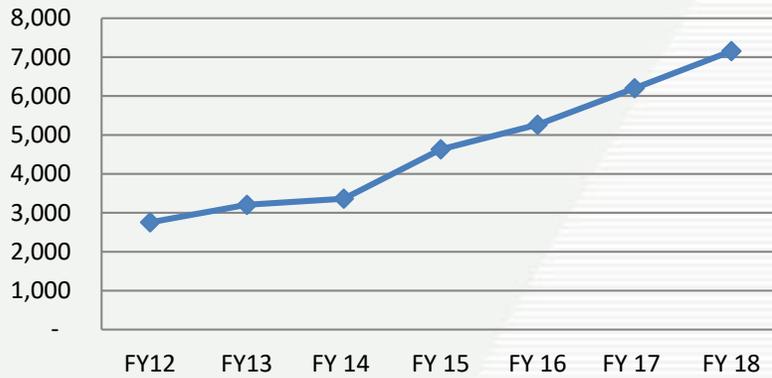
Total Appointments



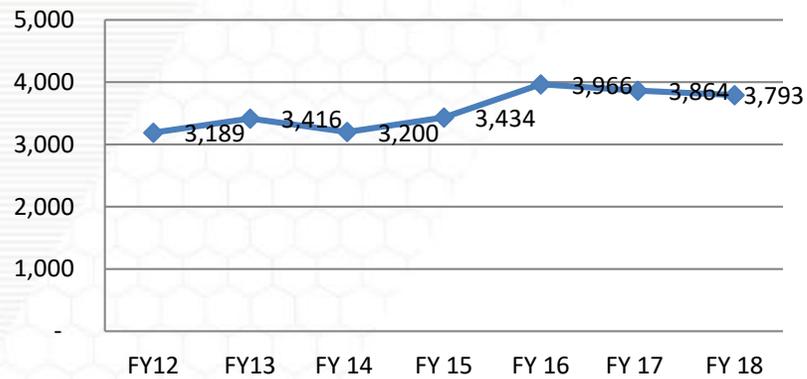
Primary Care



Psychiatry



Women's Health



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

This is an area of proposed change with a mental health / well-being increase.

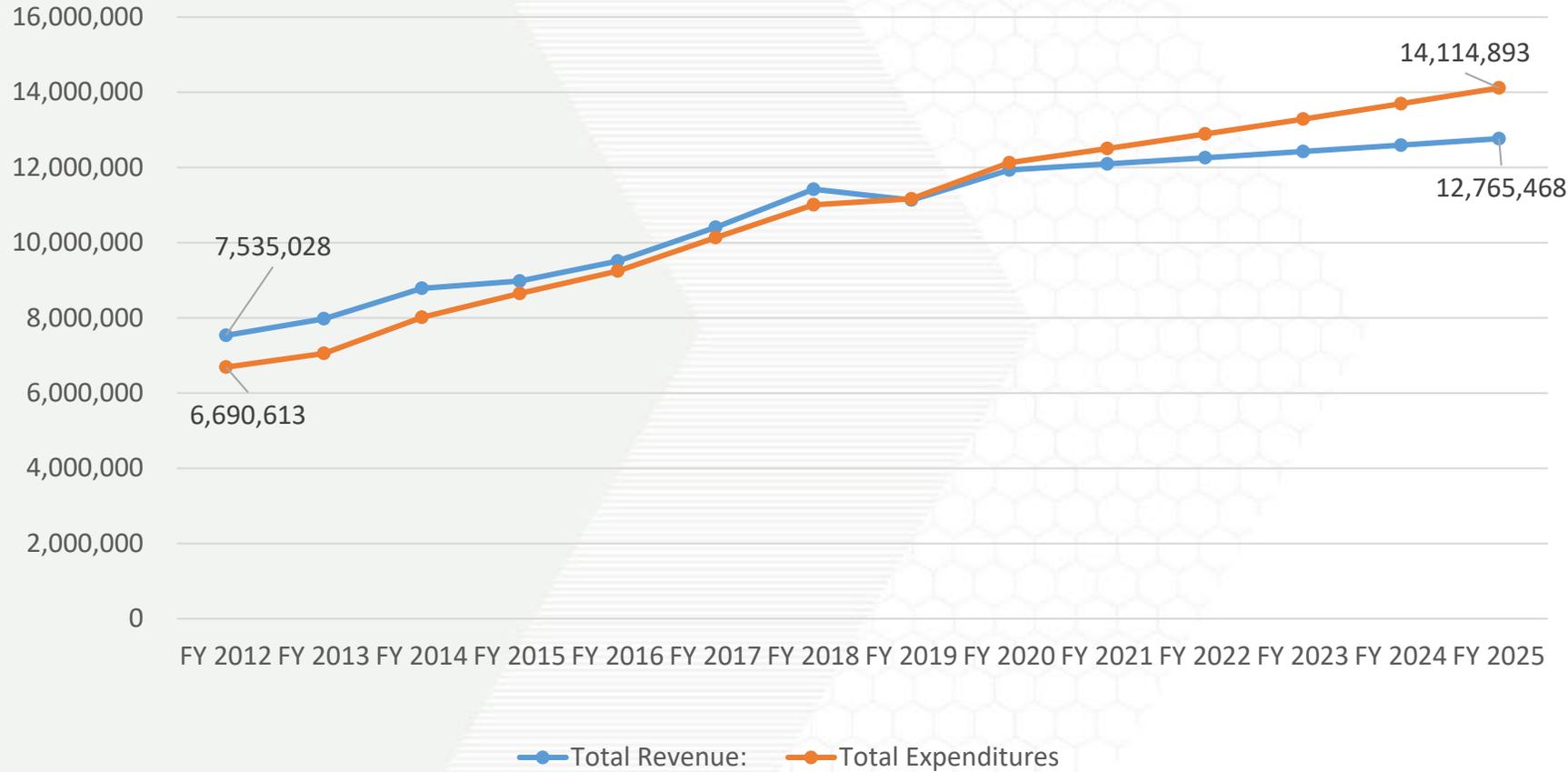
Revenue	2020 budget
Health Fee Revenue	\$7,732,368
Clinic & Pharmacy	\$3,852,168
Psychiatry Clinic	\$87,629
Dental Space Lease	\$49,078
Interest	\$225,147
Total Revenue	\$11,946,390

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

TOTAL REVENUE AND EXPENSE



Revenue and Expense



SUMMARY

- Health Fee currently only used for Stamps Health Services and Health Initiatives.
- Counseling Center is 100% Resident Instruction (state) funded.
- Mental health care is an area of critical need now and in the near future.
 - *This is where the new proposal focuses.*
 - *Mental health and well-being services and programs span units beyond Stamps / Psychiatry.*
- In future years, Stamps Health Services will face cost challenges that necessitate fee increase requests to stay solvent at current levels of services.
 - *This year, Campus Services and Stamps have cut costs and reallocated funding to address immediate issues.*

The Needs

ISSUES AND SOLUTIONS



What problem are we trying to address?

Providing more affordability, accessibility and availability of mental health-care.

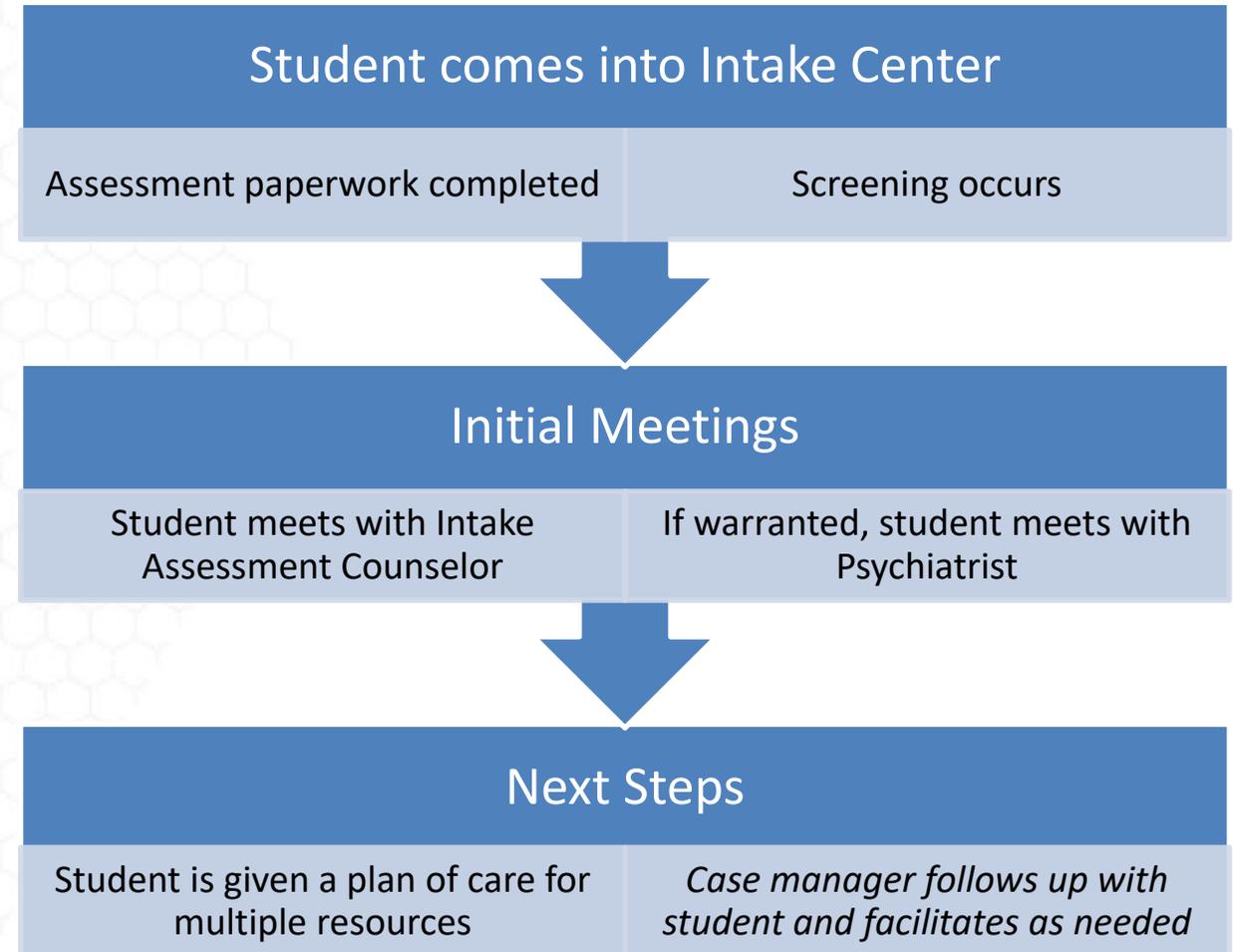
Issue	Strategy / Solution
Availability of appointments	<ul style="list-style-type: none">• President Peterson authorized and funded 3 additional counselor positions in Counseling Center.• Campus Services cut and re-allocated funding from other units to add psychiatrist position.
Losing psychiatrists due to salary	<ul style="list-style-type: none">• Campus Services cut and re-allocated funding from other units to address salary gaps for psychiatrists.
Two separate care tracks	<ul style="list-style-type: none">• Student Life and Campus Services eliminated vacant management positions to fund a new Intake Center with three care providers and an admin, as a bridge between Counseling and Psychiatry – a single point of entry for students. President Peterson funded construction of space. <i>Propose fee increase to add 2 case managers to Intake Center to better support students with their care plans.</i>
Affordability of psychiatry	<ul style="list-style-type: none">• 2 hours are currently provided through health fee. Intake Center will add 1 free hour. <i>Propose health fee increase to add 1 more hour free and reduce per visit rate.</i>

INTAKE CENTER: CASE MANAGERS



- Intake Center is being staffed with three care providers (Director, two Intake Assessment Counselors) and one administrative professional
- As volume of new patients increases, there will soon be a critical need for follow-up activities routinely provided by case managers.
- *By providing case managers, Intake Counselors will be free to meet with more patients and students will be more likely to utilize referrals and further care.*
- By Fall 2019, volume of new patients seen is expected to warrant the addition of dedicated case managers. Two positions are recommended for volume and for backup.

Cost for staff, including benefits and operating support, is roughly \$140,000.

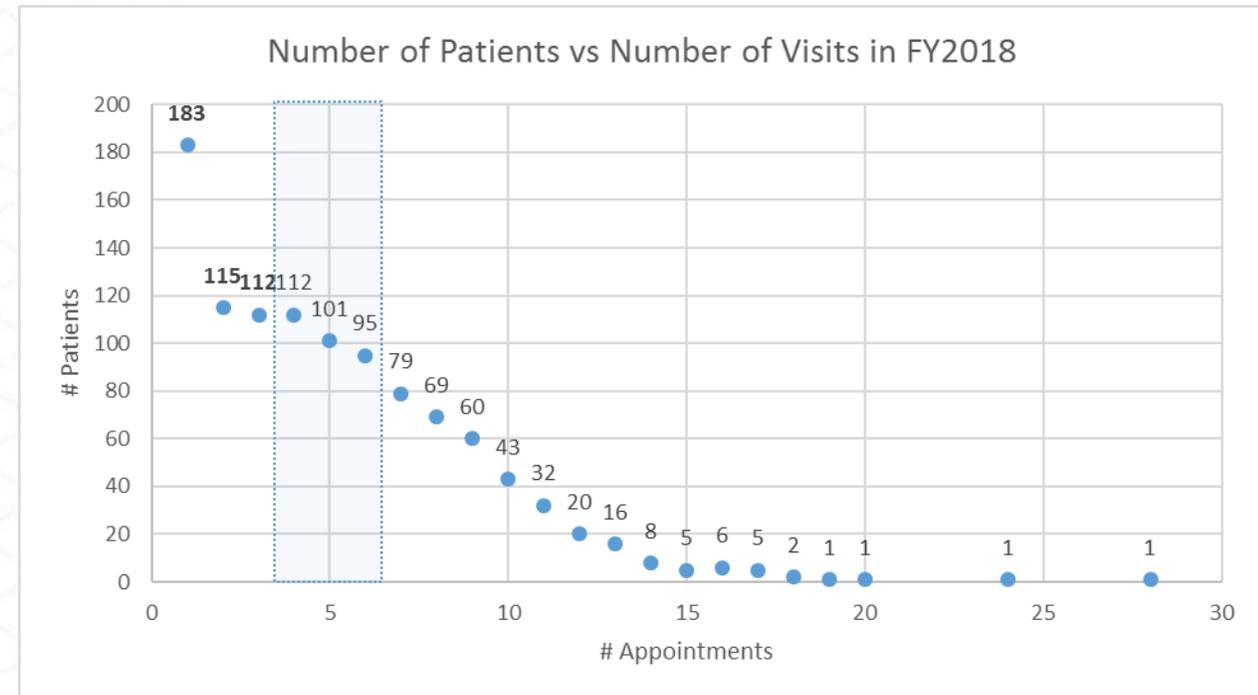


ADDITIONAL PSYCHIATRY VISITS WITH NO FEE



- All students currently receive 2 hours of visits with no fees each academic year (1-hr initial visit, 2 ½-hr visits)
- After 2 hours, fee is currently \$25 per ½ hour
 - No student has been turned away due to inability to pay
- The Intake Center will provide new patients with a free initial visit with psychiatrist, increasing the overall number of free visits.
- *By further increasing the number of hours included to 3 hours after the initial assessment, students could have 3 visits each Fall and Spring Semester without incurring a fee.*
- *By reducing the fee from \$25 to \$20 per ½ hour, overall affordability would improve for students.*

Cost for these two changes would be roughly \$50,000 in lost revenue. These revenues currently cover general service provision costs in Stamps Health Services as part of the overall budget.



SUMMARY: PROPOSED INCREASE SOLELY FOR MENTAL HEALTH CARE



Using the current participation rate, \$1 in fee increase \approx \$47,000 per year revenue

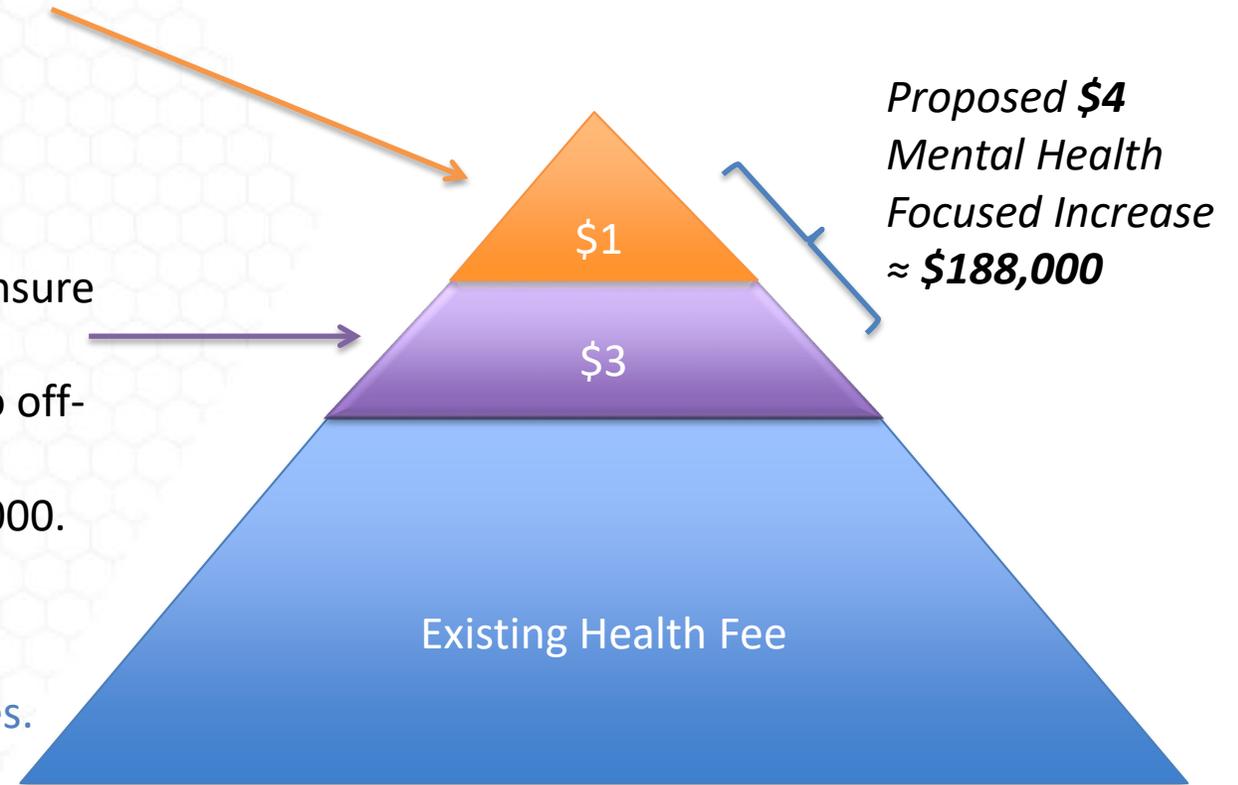
\$1 to provide more free appointments to all psychiatry patients.

Students would receive the initial psychiatry visit in the Intake Center free. All students who are psychiatry patients would receive 6 free ½-hour visits during the academic year. This equates to roughly \$50,000 in lost revenue for Stamps.

\$3 to provide 2 case managers within the Intake Center.

These licensed professionals would work with students to ensure they understand their recommended plan of care, help to connect students with resources, and facilitate transitions to off-campus resources if appropriate. The cost for two positions, including benefits and operating expenses, is roughly \$140,000.

The current health fee will remain focused on support of general health services through Stamps and Health Initiatives.



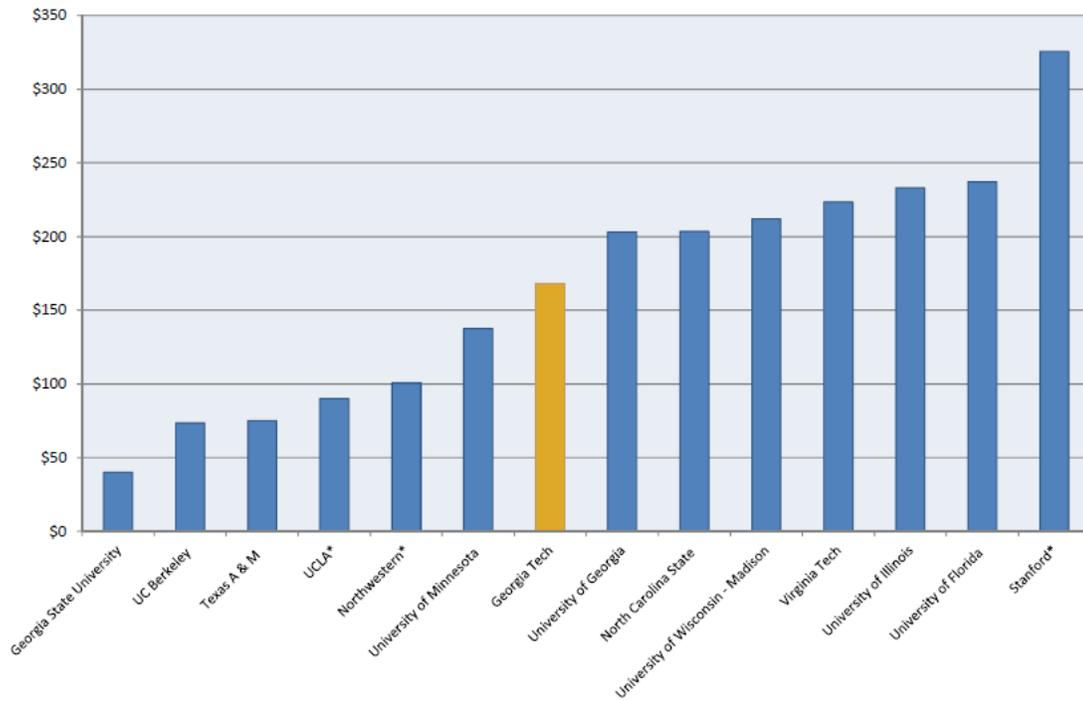
Questions?

Appendix: Previously Shared Fee and Revenue Information

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

