

The University of Arizona  
 Campus Health Service  
Off Fall/Spring Semester Prorated Fee Revenue  
To Be Used for Demand-based Staffing  
 (Begins July 1, 2013)

Introduction:

The revenue associated with the Off Fall/Spring Semester prorated Health & Recreation Fee is expected to generate approximately \$165,000/year for the Campus Health Service. In large part, this incremental revenue is expected to be used to accommodate additional professional staffing needs associated with areas of demonstrated increased demand for professional services within the Campus Health Service. One area that continues to see both utilization growth that exceeds current professional staffing levels and increased patient severity and acuity is the Counseling and Psych Services (CAPS) unit. In point of fact, the current professional counseling staff to student ratio for the UA CAPS unit is 1:2,304 while the accrediting agency for university counseling centers (IACS) recommends a ratio of 1:1,500 and 2012 National Survey of College Counseling Centers (293 Colleges Surveyed which includes small private colleges) reports an average ratio of 1:1,600.

Frankly, the challenge of adequate professional staffing cannot be remedied with community-based mental health care capacity since the community is staffed well below the level of patient demand for these professional services and is often times an unworkable option for patient (student) referrals.

Therefore, it is necessary to use a large portion of the expected \$165,000 associated with the Off Fall/Spring Semester prorated Health & Recreation Fee revenue to support the hiring of a full-time Clinical Psychologist, an unfunded (0.20-FTE) portion of a regular staff 0.50-FTE Psychiatrist and a 0.50-FTE Master of Social Work. With these incremental professional staffing increases, the CAPS unit will have 19.19-FTEs and will be able to improve the ratio of professional counseling staff to UA student population to 1:2,100.

Key Utilization Figures by Year:

<u>Fiscal Year</u>	<u>CAPS Utiliz. (Total Visits)</u>	<u>CAPS "Worked In" Crisis Visits</u>	<u>#Rx's for Severe Psychopathology</u>	<u>Case Mgmt. Visits/Follow-Ups</u>
2009-2010	10,636	58	313	282/ 351
2010-2011	12,421	81	577	
2011-2012	13,226	168	736	777/2,974

Cost Associated with Increased CAPS Professional Staffing:

<u>FTE</u>	<u>Position</u>	<u>Annual/Salary</u>	<u>ERE/Benefits</u>
- 1.0	Clinical Psychologist	\$60,000	\$19,080
- 0.20	Psychiatrist (MD) Incremental Need	\$32,424	\$10,311
- 0.50	MSW	\$22,967	\$ 7,304
<u>Total Funding for CAPS Prof. Staffing =</u>		<u>\$115,391</u>	<u>+ \$36,695 = \$152,086</u>

Please note: All remaining funds (\$12,914/year for the Off Fall/Spring portion of the Fee) will be placed in the Health & Recreation Fee Account Fund Balance in order to provide future funding for necessary services and operating expenses or to forestall the need to return to the ABOR to request an increase in the level of the Health & Recreation Fee.

It is also worth pointing out that additional Health & Recreation Fee funding has been directed in support of professional staff additions to the Counseling and Psych Services area since 2010-2011 in order to help address the clearly increasing demand for mental health services:

<u>Position</u>	<u>Current Salary/ERE</u>
1.50-FTE Licensed Professional Counselor(s)	\$ 94,303
0.50-FTE Psychiatrist	\$108,735
1.00-FTE Psychologist/Assistant Director	\$ 99,114
1.00-FTE Psychologist	\$ 73,808
<b>4.00-FTE Professional Staff</b>	<b>\$375,960</b>
+	
1.00-FTE M.S.W. or Psychologist Interns	\$ 15,500 (In Training)