



Item: III.a.

Wednesday, October 25, 2017

**SUBJECT: STUDENT MENTAL HEALTH PROPOSAL**

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**PROPOSED BOARD ACTION**

Approve the Student Mental Health Proposal for submission to the Florida Board of Governors.

**BACKGROUND INFORMATION**

On June 27, 2017, the Florida Board of Governors issued a Memorandum to all State University System Data Administrators regarding the Mental Health Counseling and Public Safety Officers legislative budget request (LBR) included in the Board's official LBR for the last two legislative cycles. In that Memorandum, the Board of Governors directed universities to develop plans, approved by the Board of Trustees, for implementing these initiatives utilizing existing resources. These plans are to be submitted to the Board of Governors no later than October 26, 2017.

In accordance with this directive, Florida Atlantic University (FAU) Counseling and Psychological Services (CAPS) proposes to increase the number of therapists providing services in CAPS to meet the needs of the FAU student body and to achieve the recommended number of therapists from our accrediting body. Achieving this end will bring CAPS in line with national ratios, reducing our overall legal exposure, increasing response rates, increasing outreach, and continuing committee participation (Behavioral Intervention Teams, Student of Concern Awareness Committees, Exceptional Circumstances, Title IX consultation, and others).

FAU CAPS' high utilization and our professional services are critical to the University's well-being and, more importantly, to student retention and success. Specifically, 81% of students surveyed last year suggest that their experience at CAPS has positively impacted their chances of staying at FAU and 52% of students agreed that our services have helped improve their academic performance. FAU CAPS is accredited by the International Association of Counseling Services (IACS), who states that minimum staffing ratios should strive to be "in the range of one FTE professional staff member to every 1,000 to 1,500 students, depending on services offered and other campus mental health agencies." Currently, FAU, like most of the SUS counseling centers, is operating outside the IACS standards for minimum staffing. As a result, CAPS aims to escalate our current 16.85 FTEs toward the desired 30 FTEs and decrease our ratio from 1:1780 to 1:1017.

**IMPLEMENTATION PLAN/DATE**

Implementation would occur in four phases, beginning Fall 2017, with the final phase implementation occurring in Fall 2019.

## FISCAL IMPLICATIONS

The plan summary estimates a total cost for all four phases, implemented between Fall 2017 and Fall 2019, of \$1,887,720. These costs will be covered by the student health fee, currently assessed at \$9.42 per credit hour.

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**Supporting Documentation:** PowerPoint presentation and CAPS Student Mental Health Proposal

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**Phone:** 561-297-3988

**FAU Counseling and Psychological Services**

**Division of Student Affairs**

**Student Mental Health Proposal**

**2017-2020**

## Goal

Florida Atlantic University (FAU) Counseling and Psychological Services (CAPS) proposes to increase the number of therapists providing services in CAPS to meet the needs of the FAU student body and to achieve the recommended number of therapists from our accrediting body.

Achieving this end will bring CAPS in line with national ratios, reducing our overall legal exposure, increasing response rates, increasing outreach, and continuing committee participation (Behavioral Intervention Teams, Student of Concern Awareness Committees, Exceptional Circumstances, Title IX consultation, and others)

## Background

The Center for Collegiate Mental Health publishes data representative of our Florida State University System students:

- 1 out of 2 have been in previous counseling;
- 1 out of 3 have taken a psychiatric medication;
- 1 out of 10 have been hospitalized for psychiatric reasons;
- 1 out of 4 have self-injured;
- 1 out of 3 have seriously considered suicide;
- Nearly 1 out of 10 have made a suicide attempt;

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<b>Appointment Type</b>	<b>2015/16 Academic Year</b>	<b>2016/17 Academic Year</b>
Initial Appointments	1117	1295
Individual Ongoing Counseling Appointments	3490	4309
Emergency/Crisis Appointments	324	306
Group Appointments	213	220
Psychiatric Appointments	768	644

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CAPS aims to escalate our current 16.85 FTEs toward the desired 30 FTEs and decrease our ratio from 1:1780 to within the desired range.

## Return on Investment

Using Eisenberg, Golbersteiny and Huntz (2009), with additional work in 2011 and 2012, we forecast that FAU can achieve a return on investment (ROI) of around **\$4.2 million** dollars.

Based on the studies' findings, it is likely that 1,259 students drop out of the university for depression and associated mental health connected reasons. If we were able to deliver care to these students, the best quantitative estimates would suggest our ability to retain approximately 85 students annually.

The bottom line is that for an investment of \$1,887,720 in recurring costs, not only will 85 students be retained, but FAU will increase revenues by around \$2.6 million.

Critical Note: The above calculations were completed estimating the number of students assisted when presenting with depression only. When calculating true impact, the ROI would increase when adding anxiety, relationship concerns, stress, and other common presenting complaints.

Salaries:

Average funding required for the requested positions is \$70,000 annually. The additional positions of Case Manager, Mental Health Counselor and Psychiatric Nurse Practitioner are estimated at \$52,000, \$55,000, and \$100,000 respectively. Additional costs include benefits, start-up, capital outlay, overhead.

## Plan Summary

Phase	Completion	Hires	Resulting Ratio	Cost
Phase 1	Fall 2017	6 Therapists	1:1564	\$627,000
Phase 2	Spring 2018	OPS Case Manager OPS Psychiatrist 4 Therapists	1:1350	\$633,720
Phase 3	Fall 2018	3 Therapists	1:1157	\$313,500
Phase 4	Fall 2019	3 Therapists	1:1017	\$313,500
				\$1,887,720*

\* Funds provided by the student health fee (\$9.42 per credit hour)

### Phase 1

Goal: Increase the number of therapist CAPS has to contribute to student care

Completion Date: Fall 2017

FTEs: 18.85

Resulting Ratio: 1:1564

Add six staff members on the Boca Campus and replace the counselor on the Jupiter Campus.

### Space

CAPS has been allocated space formerly occupied by Student Affairs Marketing and Communications. Additionally, we have been granted the permission for funding to renovate it. This project began in May and will add five more offices by the start of fall semester, 2017.

### Hiring

Our current area of need coordinates with the following roles:

- Diversity Coordinator
- CAPS Housing Coordinator
- Assistant Clinical Director
- Assessment Coordinator
- Spectrum Related Issues Specialist
- LGBTQ Coordinator
- Research Coordinator

Five candidates accepted with anticipated start dates in either June or August. With the attrition of our Jupiter therapists in March of 2017, this will bring our net gain to 4, with 18.85 FTEs.

## **Phase 2**

Goal: Explicating and filling additional roles from Phase One

Completion Date: Spring 2018

FTEs: 22.5

Resulting Ratio: 1:1350

- Evaluate expertise of new hires to determine any gaps in area expertise.
- Prioritize roles in accordance with CAPS' strategic plan and the student population.
- Examine the fall client and emergency demands to determine need for temporary clinicians.

### Space

Adequate space will be available to hire the full time staff. Additional space or scheduling may have to be sought to complete this phase of hiring.

### Hiring

We anticipate our hiring priorities to include:

- CAPS Housing Coordinator
- Community Resource Specialist
- Psychiatric Coverage
- Assessment Coordinator

- Research Coordinator

CAPS will develop an embedded housing coordinator model on schedule with previous submissions. The coordinator will work a portion of their time in housing to provide stabilization and referral services, but not ongoing counseling.

Regarding the Community Resource Specialist Case Manager, we will partner with the School of Social Work in selecting and cultivating the right expertise and fit for the role. While we anticipate it initially being a .5 FTE, our expectation is to raise it up to full time. To meet our supplementary and supportive psychiatry needs, we plan to add a psychiatrist to the team for 5-10 hours' work.

Furthermore, we will fill roles for Assessment and Research to bring greater depth to our training program, to improve collaboration with Student Accessibilities Services, to contribute to CAPS Faculty in Unity research productivity, and to meet the divisional aspirations associated with research.

We anticipate that the first weeks in September will have four different position descriptions and four separate searches occurring simultaneously.

With the addition any positions of attrition and the selection of these 3.65 FTEs our CAPS offering will be at 22.5 FTEs

### **Phase 3**

Goal: Increase the support for existing services and programs and increasing a manageable number of new hires.

Completion Date: Fall 2018

FTEs: 25.5

Resulting Ratio: 1:1157

With the current student body population and the submitted IACS ratio near 1:1000, it is anticipated that we would need to hire an additional 6.5 FTEs to meet that mark. Expanding the Community Resource Specialist to 1.0 FTE and hiring three new therapists will allow for support of current programs and the expansion of services offered.

#### Space

Additional space will need to be created or renovated to accommodate this, and the next, phase. Depending on the space available, Phases 3 and 4 may be combined.

While the plan to follow national trends in developing a one-stop Health and Wellness services building is still being considered, financing, bonding, logistic, and location issues keep this from being a feasible solution during the requested BOG timeframe. However, it is believed that with the renovation of one space currently under the auspices of Student Affairs and an addition/reconfiguration of a building, enough space could be created to satisfy the needs of Counseling and Psychological Services (including Phase 4), Student Health Services, and Owls Care Health Promotion.

### Hiring

CAPS will reevaluate student needs during October of 2017. While other areas may require coordinators, it is anticipated that more support for previous services will be required.

We plan to post a single position description in November/December for all three positions. We will interview and make offers in February for June-August hires as this the traditional timeline. Should the pool prove to be unusually deep, should space accommodations be available, we would look to hire some positions from Phase 4.

### **Phase 4**

Goal: Completing the number of therapists proposed to the BOG in the Legislative Budget Request (LBR) and meeting the IACS standard noted therein.

Completion Date: Fall 2019

FTEs: 29

Resulting Ratio: 1:1017

With the current student body population and the submitted IACS ratio near 1:1000, it is anticipated that we would need to hire an additional 3 FTEs to meet that mark.

### Space

As with Phase 1 in the summer of 2017, careful coordination of construction and hiring will need to be accomplished in order to accommodate the new hires.

### Hiring

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