

MSU INVESTMENT PROPOSAL FOR INSTITUTIONAL PRIORITIES

PROPOSAL OVERVIEW

| | | | |
|-------------------|---------------------------------------|---------------------|----------------------|
| Title | MSU Student Mental Health Support | Request Date | December 15,2011 |
| Department | Counseling and Psychological Services | Email | pdonahoe@montana.edu |
| Requestor | Pat Donahoe | Phone | 4531 |

STRATEGIC ALIGNMENT

| | |
|---|---|
| <p>Core Themes and Objectives (check all that apply)</p> | <p>Educate Students</p> <ul style="list-style-type: none"> <input type="checkbox"/> Our graduates will have achieved mastery in their major disciplines <input checked="" type="checkbox"/> Our graduates will become active citizens and leaders <input type="checkbox"/> Our graduates will have a multicultural and global perspective <input type="checkbox"/> Our graduates will understand the ways that knowledge & art are created and applied in a variety of disciplines <input checked="" type="checkbox"/> Our graduates are prepared for careers in their field <input type="checkbox"/> We will provide increased access to our educational programs <input checked="" type="checkbox"/> Communities and external stake holders benefit from broadly defined education partnerships with MSU <p>Create Knowledge and Art</p> <ul style="list-style-type: none"> <input type="checkbox"/> Students, faculty, and staff will create knowledge and art that is communicated widely <p>Serve Communities</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> We help meet a fundamental need of the citizens of Montana by providing degree programs for our students <input type="checkbox"/> We help meet the educational needs of the citizens of Montana by providing a wide range of educational opportunities to a variety of students <input checked="" type="checkbox"/> Our students, faculty, staff, and administrators reach out to engage and serve communities <input checked="" type="checkbox"/> Our students, faculty, staff, and administrators reach in to build the university community <p>Integrate Learning, Discovery, and Engagement</p> <ul style="list-style-type: none"> <input checked="" type="checkbox"/> Each graduate will have had experiences that integrate learning, discovery and engagement <input type="checkbox"/> Outreach activities will educate students and address the needs of the communities we serve <input checked="" type="checkbox"/> Students, faculty, and staff will create knowledge and art that addresses societal needs <input checked="" type="checkbox"/> MSU is a community that will be characterized by synergy within and across disciplines, roles and functions. <p>Stewardship</p> <ul style="list-style-type: none"> <input type="checkbox"/> The public trusts the institution to operate openly and use resources wisely <input type="checkbox"/> The faculty and staff are well-qualified and supported <input checked="" type="checkbox"/> MSU will support Native American students, programs, and communities <input checked="" type="checkbox"/> MSU will be an inclusive community, supporting and encouraging diversity <input checked="" type="checkbox"/> Our publicly provided resources are used efficiently and effectively <input type="checkbox"/> Natural resources are used efficiently and sustainably <input type="checkbox"/> MSU nurtures a culture of resource conservation and ecological literacy among students, faculty and staff <input type="checkbox"/> Our physical infrastructure (e.g., building, equipment, open spaces) will be well-maintained and useful |
|---|---|

INSITUTIONAL BENEFIT

Campuses Bozeman Billings Havre Great Falls FSTS Extension MAES

Cross Depts Please List:
 None _____

TIMEFRAME

Proposed Dates Start: **August, 2012** (Summer?) End:

COST AND REQUIREMENTS

| Funding Type | One-Time (\$) | Multi-Year (\$) | | | Base (\$) | FTE |
|------------------------|---------------|-----------------|--------|--------|-----------|-----|
| | | Year 1 | Year 2 | Year 3 | | |
| Personnel (w/benefits) | | | | | 275,000 | 4 |
| Materials & Supplies | | | | | | |
| Travel | | | | | | |
| Contracted Services | | | | | | |
| Capital | | | | | | |
| Other Operations | | | | | | |
| TOTAL | | | | | 275,000 | 4 |

Please comment, if necessary, regarding cost and requirements.

The estimated annual costs are as follows:

| | |
|---|---------------|
| Masters level clinician (9 months @ 1.0 FTE) | 32,000 |
| Ph.D Staff Psychologist (9 months @1.0 FTE, .50 FTE Summer) | 56,000 |
| Ph.D Staff Psychologist (9 months@ 1.0 FTE, .50 FTE Summer) | 56,000 |
| Rotating post doctoral position (12 months @ 1.0 FTE) | 30,000 |
| Expand summer hours for 3current professional staff | <u>26,000</u> |
| Total salary | 200,000 |
| Estimated benefit costs | 75,000 |
| Total Estimated Personnel Costs | 275,000 |

PROPOSAL SCOPE

Describe the Proposal

The purpose of this proposal is to serve as a formal request to advance to the next phase of securing funding to provide for the mental health needs of the MSU campus community. The Vice President for Administration and Finance and the Vice President for student Success have provided the Counseling & Psychological Services (CPS) with temporary funds to employ staff therapists in response to the expanding demand for mental health services at MSU. We have been truly fortunate to have these added resources for Fiscal 2012. This is especially true given the fact that we are currently seeing a 40% increase in the number of students presenting for counseling compared to last year at this time, which was the fourth consecutive record setting year.

At the Budget Council meeting on November 22nd, members discussed the student issues and workload needs of MSU's department of Counseling and Psychological Services (CPS). Dr. Pat Donahoe, Director of CPS, facilitated this discussion. The consensus of the Council was to seek President Cruzado's approval for CPS to proceed with the hiring process necessary to employ permanent staff beginning in fiscal year 2013..

The Council was sensitive to the life safety issues that CPS deals with, yet was also concerned about making base funding decisions before our campus process has been fully established. The Council recommended one-time-only support for FY13, while also recommending that the CPS director submit an Investment Proposal Form for base funding consideration later this year. This two-step process allowed CPS to begin the hiring process for counselors, which must begin in January. By the time employment offers will be made to prospective counselors, the Investment Proposal process will be complete. If the CPS proposal is recommended by Budget Council and funds are available, President Cruzado can decide at that time whether the counselors should be hired on a permanent or temporary basis.

PROPOSAL SCOPE

Describe the broader impacts and benefits of this proposal

The role of the Counseling & Psychological Services (CPS) at Montana State University is reflective of the national mental health trends on university campuses: increased demand for services, increased complexity and severity of presenting concerns, elevated risk management responsibilities, frequent consultations with faculty, staff, parents, and health care providers.

- I. 2010-2011 Clients: 1043 (a record for a 4th consecutive year).
- II. Increase of new scheduled intakes from 25 to 38 per week (plus a minimum of seven walk-ins).
- III. Last year the waiting time for new intake appointments increased from four days to two plus weeks.
- IV. In February 2011 150 additional hours per week were added above our permanent staff appointments. Funding was provided by the University Reserve and the Division of Student Success Reserve.
- V. For fiscal 2012, the University Reserve provided OTO funding for 3 masters level clinicians, 1 post-doctoral position, and 1 staff psychologist position. The DSS reserve provided funding for 1 additional staff member.
- VI. Prior to the additional temporary staff additions in February, our weekly wait lists were averaging 55 students per week.
- VII. Even with additional staff our wait list/assignment list continued to be 25 to 30 students per week.
- VIII. During the last five years, 25% to 33% of our clients presented with some suicidal component.
- IX. 70% of CPS clients indicate that their psychological issues impact maintaining their academic status. The mean GPA of CPS clients is 3.2. The five year retention rate for CPS clients is greater than 97%.
- X. With projected enrollment increases we were anticipating a minimum increase of 25 to 30 clients for AY 2011-12. As of November 21, 2011 we have seen 155 more clients than last year at this time.
- XI. Current senior staff: student ratio = 1 : 2,438; IACS recommended ratio: 1 : 1,500.

If Unable To Maintain Current Temporary Staffing Levels:

- I. CPS will not be able to provide students with clinical services.
- II. Elevated risk management issues.
- III. Longer waiting lists for both intakes and assignments.
- IV. Reduced availability for consultation and crisis intervention.
- V. Decreased availability for suicide prevention training.
- VI. Loss of staff due to burnout.
- VII. Loss of accreditation.

ADDITIONAL INFORMATION

Implementation Plan *(Please describe with timelines)*

The plan for FY13 would be to conduct national searches for the three currently temporary appointments and make a permanent appointment of the temporary master's level position that the Vice President for Student Success has funded for the past four years. The plan is as follows:

- I. Hire two permanent PhD staff psychologists (9 months @ 1.0 FTE, .50 FTE summer) at an annual cost of \$112,000 (total for the two positions).
- II. Hire one permanent rotating post-doctoral position (12 months @ 1.0 FTE) at an annual cost of \$30,000.
- III. Continue the master's level clinical position (9 months @ 1.0 FTE) at an annual cost of \$32,000.
- IV. Expand summer hours for 3 current professional staff at an annual cost of \$26,000.

Additional Information:

Counseling and Psychological Services (CPS) is currently seeing a 40% increase in the number of students requesting counseling services compared to last year at this time. This is the fourth consecutive year CPS has seen a record number of students. For fiscal year 2012, one-time-only funds were provided to CPS to employ staff therapists in response to the expanding demand for mental health services at MSU. These funds came partly from university reserves and partly from the Vice President for Student Success.

For fiscal year 2013 and beyond, we both feel strongly that it is imperative to permanently staff his office at the FY12 level in order to meet student needs and accreditation guidelines (Dr. Donahoe expects a 10-year accreditation visit in January 2012). Securing permanent positions will allow CPS to better accommodate the growing mental health challenges that MSU faces in the following ways:

- I. Maintain the current expanded number of new intake assessments per week.
- II. Increased crisis/emergency interventions and consultations.
- III. Extend our suicide prevention programs to create a larger "Culture of Support" network with the MSU community.
- IV. Enhance ongoing risk management responsibilities.
- V. Contain the waiting list during peak periods to reduce delays in assignments for ongoing psychotherapy.
- VI. Increase targeted outreach programs as preventative mental health interventions.
- VII. Expand summer hours from half days to full days.

Assessment Plan *(Please describe with indicators)*

Assessment of the plan will be implemented by the following:

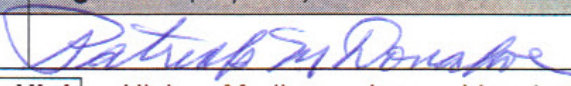
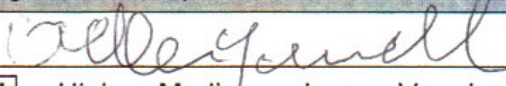
- I. Increased number of students served by CPS: assessed by annual year-end data analysis.
- II. Reasonable containment of waiting list: clients will be assigned within two weeks of their initial intake appointment.
- III. The number of new intake appointments will be maintained at 38 per week (compared to the previous 25 per week).
- IV. Provision of timely crisis intervention: expand scheduled daily crisis intake appointments.
- V. Suicide prevention programs will be extended to more "gatekeepers".
- VI. Summer hours will be increased from half days to full days with less restrictive eligibility requirements.
- VII. Accreditation will be achieved by December 2012.

If assessed objectives are not met in the timeframe outlined, what is the plan to sunset this proposal?

The majority of the objectives are currently being met due to temporary funding for the 2011-2012 academic year. The purpose of this proposal is to ensure that we can maintain this level of services in the near future and to expand preventative services and clinical availability during the summer.

It should be noted that MSU mental health needs are continually evolving and the above objectives may be significantly impacted by increased enrollment.

SIGNATURES

| Department Head (please print) | Signature (required) | Date |
|--|--|----------|
| | | |
| Dept Head Priority (please circle one): Very High High Medium Low Very Low | | |
| Dean/Director (please print) | Signature (required) | Date |
| Pat Donahoe |  | 12/15/11 |
| Dean/Director Priority (please circle one): Very High High Medium Low Very Low | | |
| Executive/VP (please print) | Signatures (required) | Date |
| Allen Yarnell |  | 11/17/11 |
| Executive/VP Priority (please circle one): Very High High Medium Low Very Low | | |