

## Capacity Sustainability and Improvement Plan 2018-2019, 2019-2020 Updated Oct 2018

Class	Class Title	Salary /Month	Benefits /Month	Annual Operatio n	Annual Total Cost	Impact 18/19 Fee	Impact 19/20 Fee	Impact 20/21
Varied	Part-Time Backup Pool	N/A	M/A	\$52,000	\$52,000	<del>\$3.00</del> (-\$3.00) \$0.00	<del>\$3.00</del> (+ \$2.25) \$5.25	\$4.25
8153	Registered Nurse II 10/12	\$4,083	\$2,844	\$5,000	\$88,124	\$11.00		
8165	Nurse Practitioner 10/12	\$4,742	\$3,071	\$5,000	\$98,756	<del>\$12.50</del> (-\$4.00) \$8.50	<del>\$0.00</del> (+ \$7.50) \$7.50	
3073	Counselor II [Psychologist - Clinical Coord] 10/12	\$6,100	\$3,656	\$5,000	\$122,072		\$15.00	
3070	Counselor I -MultiC 10/12	\$5,331	\$3,379	\$5,000	\$100,000	\$13.75		
3070	Cns. I Clinical Case 12/12	\$5,263	\$3250	\$5,000	\$107,156	\$13.50		
N/A	Psychiatry 2 +1.75 FTE	\$43,200	Varied	Included	<del>\$432,000</del> \$348,000	<del>\$37.00</del> (-\$17.00) \$20.00	<del>\$17.00</del> (-\$7.00) \$10.00	\$10.00
2436	Cnsl Intern, Post-M 10/12	\$2,420	\$2,329	\$5,000	\$56,988	\$7.00		
N/A	Training, IRPs, Licenses	N/A	N/A	Included	<del>\$32,000</del> \$50,000	<del>\$2.00</del> (+ \$2.25) \$4.25	\$2.00	
N/A	Equip/Materials/Space	N/A	N/A	\$44,000	\$44,000	<del>\$2.50</del> (-\$1.00) \$1.50	\$2.00	\$1.00
1030	Medical Green & Gold Clinic, CAPS, Tele-psych and reception admin			\$5,000	\$64,000	\$8.00		
NA	Student Staff Positions - Oh SNAP!, Peer Educators	N/A	N/A	\$100,000	<del>\$100,000</del> \$80,000	<del>\$8.00</del> (\$-1.00) \$7.00	<del>\$5.00</del> (-\$1.50) \$3.50	\$1.50
TBD	.5 FTE Basic Needs Dean of Students Care			Included	<del>\$36,000</del> \$40,000	<del>\$4.50</del> (-\$2.00) \$2.50	<del>\$0.00</del> (+ \$2.50) \$2.50	
<b>Cumulative Annual Adjustment 18/19 Sub-Total</b>						<b>\$97.00</b>		
<b>Cumulative Annual Adjustment 19/20 Sub-Total</b>							<b>\$47.75</b>	
<b>Cumulative Annual Adjustment 20/21 Sub-Total</b>								<b>\$16.75</b>
N/A	Student Staff Clinical, OhSNAP! After Grants	N/A	N/A	\$50,000	\$50,000	<del>\$6.25</del> \$0.00		\$6.25
N/A	Health Ed Events			\$10,000	\$10,000	\$1.25		
3070	(Housing) Counselor I [Psychotherapist] 10/12	\$5,331	\$3,379	\$5,000	\$100,000	\$13.75		
Enrollment Adjustment	17/18 (Actual) & 18/19 (-6% Projected) 18/19 7165 FTE= -10% Δ 8000 Planning Model Assumption -2% net projected full budget adjust 19/20 7029 FTE= -12% Δ 8000 Planning Model Assumption -4% cumulative full budget adjust					<del>\$8.75</del> (+ \$5.25) \$14.00 (+ \$11.5) \$11.50	\$9.75 +MMI (4%)	
8407	Health Educator Health Ed. Assistant w/ Grant Thru Sept 2020			\$5,000	<del>\$80,000</del> \$40,000 State	<del>\$0.00</del> (+ \$2.50) \$2.50	<del>\$10.00</del> (-\$5.00) \$5.00	\$3.50
<b>Sustainability Established Sub-Total</b>						<b>\$43.00</b>	<b>\$14.75</b>	<b>\$10.25</b>
<b>Total Annual Health Services Fee Adjustment</b>						<b>\$140.00</b>	<b>\$62.00</b> +MMI	<b>MMI</b> <b>\$26.50</b>
<b>Total Per Semester Health Service Fee Adjustment</b>						<b>\$70.00</b>	<b>\$31.00</b> + <b>\$11.50</b>	<b>MMI</b> <b>\$13.25</b>

Fee impact model estimates are calculated at minimum salary in identified range and estimated 8000 students.