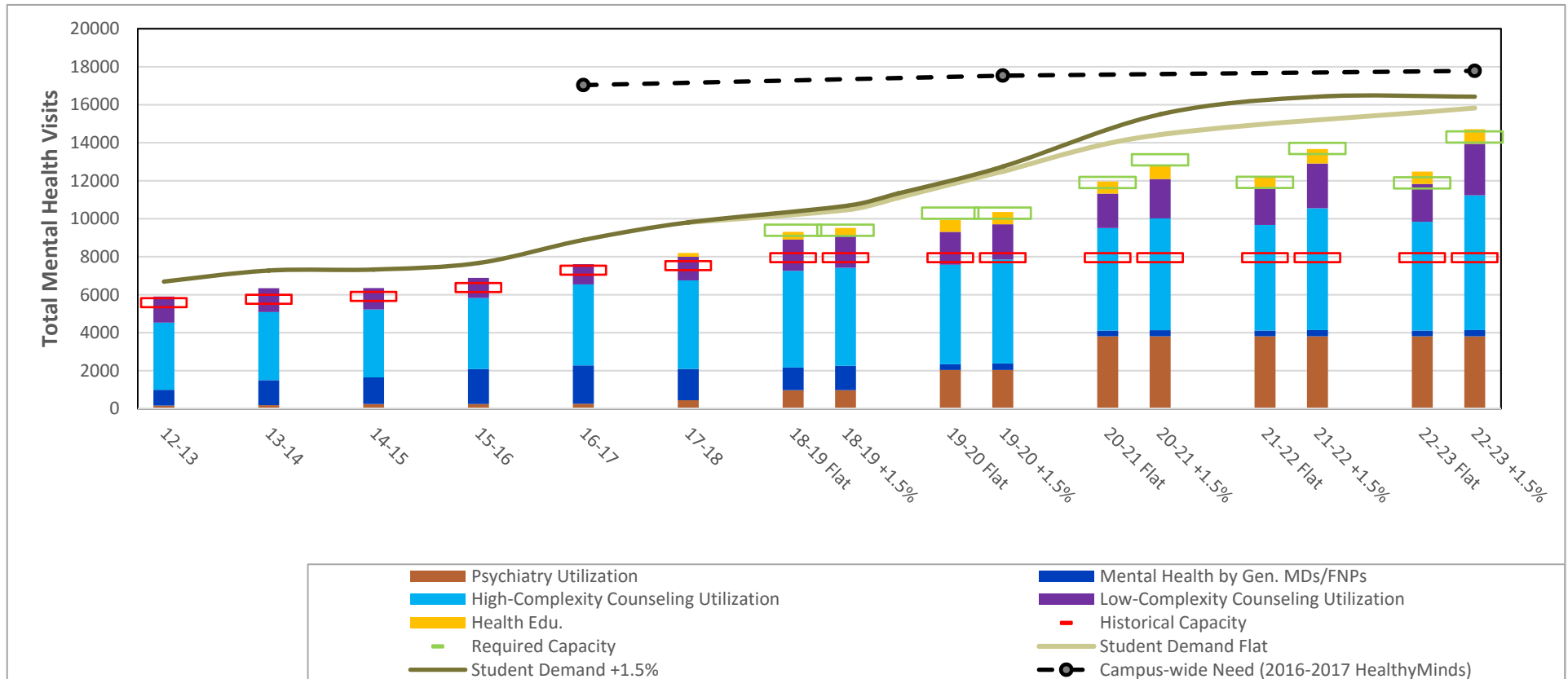


[DRAFT-10/22/17] HSU Mental Health Demand, Utilization, & Capacity Requirements (Five Year Projections)



As actual utilization is capped by capacity, and short-term capacity increases are possible through temporary staff, we have seen utilization continue to grow despite enrollment fluctuations. Average demand growth of 3%/year is attributable both to national trends -- mental health demand is increasing 2-5%/yr nationally as stigma of seeking support decreases and more students receive medication and therapy in high school. In 2017-2018 The Interactive Wellbeing Map and Choose it Yourself Skillport courses through Health Education began (represented by the yellow bar). CAPS also began offering counseling through masters trainees at CAPS-BSS, increasing the ability to provide low-complexity services; however as these MA students require much supervision are limited to seeing cases minimally seen in the past, their availability mostly increases demand (seen by the growth of the purple bar) with minimal impact on overall capacity-demand gap. A significant percentage of mental health prescription services are provided by general physicians or nurse practitioners rather than psychiatrists, which is less than ideal and reduces capacity for other medical concerns.

DEMAND is calculated using students who must call back in a week or more for an appointment, percentage of students waiting over 10 minutes for triage in medical walk-in clinic, and utilization (naturally capped by capacity), and then controlled for enrollment fluctuations over 5 years. Demand (the tan lines) is expected to taper off asymptotically as it approaches campus-wide total mental health needs (the black dotted line, from 2017 Healthy Minds study).

UTILIZATION is projected into the future from historical data for both flat enrollment and a 1.5% enrollment growth rate scenario. As utilization further exceeds capacity, actual utilization will actually become more reliably flattened, and utilization projections will not be hit without required staffing capacity changes, further increasing the demand-capacity gap and number of students at Humboldt State University with un-met mental health needs each year.

CAPACITY is calculated based on average patient/client load expectations depending on licensure taken from national benchmarking data (e.g. AUCCCD Counseling Directors Survey and historical actual services provided) multiplied by the staffing tables for each group of providers. See the accompanying table for more details. The red boxes indicated capacity at historical staffing levels, and the green bars the required capacity to meet student demand over the next 5 years.

[DRAFT-10/22/17] HSU Mental Health Demand, Utilization, & Capacity Requirements (Five Year Projections)

	12-13	13-14	14-15	15-16	16-17	17-18	18-19		19-20		20-21		21-22		22-23	
							Flat	+1.5%	Flat	+1.5%	Flat	+1.5%	Flat	+1.5%	Flat	+1.5%
ENROLLMENT Campus FTE Students	7649	8052	8231	8436	7927	8000	8000	8167	8000	8290	8000	8414	8000	8540	8000	9821
DEMAND																
Students Unable to Schedule at CAPS	576	612	648	684	648	684	720	731	756	767	792	804	828	840	864	877
Student Wait > 10 mins Med. Triage	20%	20%	20%	2%	29%	35%	35%	42%	35%	48%	35%	54%	35%	61%	35%	67%
Mental Health Services Demand Total	6,693	7,274	7,326	7,670	8,885	9,806	11,103	10,676	12,976	12,746	14,596	15,496	15,208	16,423	15,828	16,423
Enrollmnt-Contrld. Demand Grwth	3%						3%	4.5%	3%	4.5%	3%	4.5%	3%	4.5%	3%	4.5%
UTILIZATION																
Psychiatry	162	185	243	244	258	443	974	974	2,037	2,037	3,809	3,809	3,809	3,809	3,809	3,809
Gen. Medical Provider	833	1,318	1,403	1,843	2,017	2,078	2,140	2,171	2,204	2,301	2,270	2,474	2,338	2,696	2,408	2,980
High-Complexity Counseling	3,533	3,580	3,574	3,741	4,263	4,666	5,088	5,162	5,241	5,472	5,398	5,882	5,560	6,412	5,727	7,085
Low-Complexity Counseling	1,374	1,258	1,128	1,055	1,066	1,240	1,648	1,687	1,729	1,853	1,813	2,071	1,900	2,354	1,988	2,713
Health Education	N/A	N/A	N/A	N/A	N/A	200	400	406	618	646	637	694	656	767	656	767
HSU M.H. Total Utilization Projection	5902	6341	6348	6883	7604	8625	10250	10401	11830	12309	13927	14931	14262	16038	14589	17353
							At Historical Capacity					At Required Capacity				
CAPACITY - STAFF (Flat Enrollment)	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	18-19	19-20	20-21	21-22	22-23
Psychiatrist FTE	0.15	0.15	0.15	0.15	0.15	0.25	0.15	0.15	0.15	0.15	0.15	0.55	1.15	2.15	2.15	2.15
Physicans/Nurse Practitioners FTE	6.5	6.5	6.5	6.5	6.5	6.5	7	7	7	7	7	8	8	8	8	8
Nurses and Medical Assistants FTE	6	6	6.5	7.5	6	6	6	6	6	6	6	7.5	7.5	7.5	7.5	7.5
Time Med. Providers on Psychotropic	5.2%	7.7%	8.6%	11.9%	14.3%	14.3%	14.3%	14.3%	14.3%	14.3%	14.3%	8.5%	2.2%	2.0%	2.0%	2.0%
Counseling Staff and Post-Grads FTE	9.25	9	9	9.4	11.5	11	11	11	11	11	11	15	15	15	15	15
FT Counseling Staff High Complex %	72%	74%	76%	78%	80%	85%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Practicum Students (#) Service FTE	(2)0.24	(3)0.36	(4)0.48	(5)0.5	(1)0.12	(14).84	(24)3.5	(24)3.5	(24)3.5	(24)3.5	(24)3.5	(24)3.5	(24)3.5	(24)3.5	(24)3.5	(24)3.5
Health Ed. Student Staff (#) and FTE	(20)8	(20)8	(24)9	(28)10	(32)12	(36)13.5	(36)13.5	(36)13.5	(36)13.5	(36)13.5	(36)13.5	(40)14.5	(44)15.5	(46)16	(46)16	(46)16
CAPACITY - VISITS (Flat Enrollment)																
Psychiatry	162	185	243	244	258	430	258	258	258	258	258	946	1,978	3,698	3,698	3,698
Medical M.H. Visits	785	1,058	1,153	1,435	1,184	1,184	1,184	1,125	1,066	1,006	947	1,280	343	323	327	332
High-Complexity Counseling	2,800	2,688	2,688	2,867	3,360	3,584	3,584	3,584	3,584	3,584	3,584	4,928	4,928	4,928	4,928	4,928
Low-Complexity Counseling	1,824	1,824	1,824	1,824	2,480	2,496	2,976	2,976	2,976	2,976	2,976	3,584	3,584	3,584	3,584	3,584
Health Education						200	400	618	637	656	656	406	646	694	767	767
DISPARITY/OUTCOMES (Flat Enroll.)																
Campus Unmet Need (HealthyMinds)	(1746 students X 5.4 visits/per person) = 9248						9248					7,832	6,845	3,759	3,099	2,438
Visits Unmet Need (Service Requests)	800-1200/year						2,366	4,239	5,859	6,471	7,091	769	1,656	190	142	101
Counseling Wait Times	3days-2weeks						1-2wks	2weeks	2-3wks	3weeks	3-4wks	3-4days	3-4days	<24hrs	<24hrs	<24hrs
Nurse Triage Wait Time > 10 min	20-35%						38%	42%	45%	48%	51%	20%	20%	5%	5%	5%
Psychiatrist Visit for Eval/Medication	1-2 months						2-3mnth	3-4mnth	5-6mnth	6-7mnth	7-8mnth	2-3wks	1-2wks	3-4days	3-4days	3-4days
Medical Total Visit (11-1pm Avg.)	53.6 minutes (Standard Deviation = 7.4 minutes)						1-2hr	1-2hr	1-2hr	2-2.5hr	2-2.5hr	40-50min	40-50min	20-40min	20-40min	20-40min

Notes: As utilization further exceeds capacity, it will become more reliably flattened, and projections will not be hit without required staffing further increasing the disparity.