



Annual Report/Budget Increase Request Cover Sheet

To be completed annually by each department. Please attach Budget Request Forms for each proposed increase.

Department: Student Counseling Service

Account #: 217860

Department Budget History:

	FY 2010	FY 2011	FY 2012	FY 2013
Total Budget	\$3,695,309	\$3,672,542	\$3,719,255	\$3,784,106
Total Current SSF Allocation	\$3,288,854	\$3,312,746	\$3,435,366	
SSF Increases Requested	\$77,607	\$42,914	\$146,921	\$64,851
SSF Increases Funded	\$56,590	\$9,894	\$96,729	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$720,610	\$734,172	\$725,000	\$625,000

Please provide a reserve spending plan if ending FY12 reserves exceed University requirements.

A 2-month operating budget across our four main accounts for FY 2012 totals \$619,876. We expect to spend in excess of \$100,000 from our reserve budget to cover the cost of planners, the SCS-sponsored Multicultural Conference, professional development, testing supplies, ambulance services for students in crisis, one-time merits for select staff, a small remodel of our lobby, training equipment needs and a reorganization/planning retreat. This will leave approximate \$5,000 in reserve that can be used for unexpected expenses. However, we also currently have two vacant positions (an associate director and a case referral coordinator). Both searches are underway, but it's possible that we may see salary savings for a short while.

As a result, we estimate our FY 2012 reserve will be \$105,124 in excess of University requirements. Again, this money will be used for the expenses listed above. Should we resolve our staffing concerns by the time we begin FY 2013, we anticipate that the overage would be used to support the same expenses listed above. Additionally, should the Board see fit to fund our FY 2013 increase requests, we would see our 2-month operating budget increase by \$10,808 as well.

SSF Increase Request History & FY 2013

Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SSFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
FY 2011			
Senior Software Applications Developer - 50% FTE	\$27,454	N	N
Career Ladder Increases	\$9,894	Y	Y
Longevity Pay	\$5,566	N	N
FY 2012			
Ambulance Service	\$10,000	N	N
Security/Emergency Alarm System	\$20,000	N	N
Psychologist I	\$64,196	Y	Y
HelpLine Funds	\$9,895	Y	Y
Career Ladder Increases	\$22,638	Y	Y
Liability Insurance	\$10,000	N	N
Reaccreditation of Training Program by APA	\$3,400	N	N
Longevity Pay	\$6,792	N	N
FY 2013 Proposal Summary (Prioritized)			
Career Ladder Increases	\$16,434		
Equity Increases	\$34,951		
HelpLine	\$9,719		
Longevity Pay	\$3,747		

Annual Report (cont.)

Additional Questions: *(to assist the Board when informing the student body about stewardship of the Student Service Fee)*

Briefly, what recent programs/services have been successful? Which need work? Explain.

This year I am especially proud of our group program which has increased the offerings and participation by leaps and bounds. Our PASS program for academic success has continued to soar as has our HelpLine services—who held two campus outreaches during the year. Our HelpLiners in their bright pink t-shirts are absolutely AMAZING! Another area of great pride is our crisis intervention services which handled an increase of 35% last year.

Please list actions taken in FY12 that were necessary due to the budget cuts, and tell us how that impacted Student Service Fees that may not be being used for their original purpose.

All professional development funds were eliminated this year as well as one-half of the case referral coordinator position. (The case referral position was vacant at the time, so no current staff member’s position was reduced or eliminated.) The reduction in state funding meant that SSF monies primarily went to funding staff positions.

What do you see as your department's financial priorities in the next 3 – 5 years (FY13-FY17)?

The number one financial priority within the next 3-5 years is timely provision of services to TAMU students. As the University grows, and as more and more students enter the University with significant mental health histories, more professional staff will be needed. Internally, this will also mean that more of those who support our work—associate staff and professional staff—will be needed. Staff will also need to stay current for licensure and professional practice, and this may involve additional training opportunities. Finally, provision of preventive services such as QPR and outreach programming could be expanded with more staff and financial support.

How many reclassifications did you have approved in FY11? 4 Total financial impact: \$15,652

How many equity adjustments did you have approved in FY11? 0 Total financial impact:

How many one-time merit increases did you have approved in FY11? 17 Total financial impact: \$31,200

How many hiring adjustments did you have approved in FY11? 1 Total financial impact: \$1,200

How much money in salary savings did you acquire in FY11? \$21,240

Additional comments, special considerations, etc.

In addition to the standard items we paid for from reserves (similar to the list found on page one) in FY 2011, we also paid \$5850 to have an alarm system installed and minimally funded HelpLine operating costs.

The salary savings figure listed above is deceiving in that we did hire a case referral coordinator part-time on wages over the course of seven months during FY 2011. Ultimately, although we saw savings in the budgeted position, we spent some of that figure to support the wage position.

Thank you for all you do. I believe that we have the best students in the world and I am honored to be able to help them reach their academic, career, and personal goals.

SSFAB Comments/Notes: