



Budget Request Form FY2015

Department should complete one form for each individual request

Department: Student Counseling Service

Program, Service, or Operation Requested

HelpLine Graduate Assistant (conversion of position from existing Program Aide)

SAFAB Use Only	
YES	NO

General Description:

HelpLine has been in operation since the mid-90's and during that time has become a vital component of the TAMU safety net for our students. Staffed by well-trained volunteers, it operates from 4:00 p.m. until 8:00 a.m. Monday through Friday and 24 hours on the weekends. Currently, the HelpLine employs a part-time Program Aide (typically a student) to help the coordinator with training, supervision, purchasing, filling in on shifts, and administrative support. These duties are beyond the requirements of a typical Program Aide.

Request Type: Full Increase One-Time Partial/Matching

Type of Funds Requested UAF Other

General Questions:

Why is this important to your department? How does this increase impact students, and what motivated this request?

The students who staff the HelpLine as well as those who call the HelpLine will benefit from this change. Student volunteers leave the Line for a variety of reasons, but sometimes the reason is related to support and mentoring. It is vital that our volunteers be well-cared for so that they may care for the students who call. Hopefully, funding this request will result in more volunteers who will stay longer on the Line.

Is it part of your strategic plan? What will be the impact if it is not funded?

HelpLine is an integral part of the Student Counseling Service. Its operation ensures the availability of 24-hour coverage for mental health care for TAMU students. If this is not funded, HelpLine will still be here; however it may not be as efficient as it could be.

How do other sources of funding (fundraising, sponsorship, reserves, etc.) been considered? Please explain.
 No other sources of funding have been considered for this staff revision.

What sort of input did you receive (student, faculty, staff, other) to determine this need?
 Numerous student volunteers on HelpLine have been requesting this change for a few years now.

What actions have you implemented internally to address the identified need?
 We have tried to have a pre-doctoral intern help the Program Manager and Program Aide with the various tasks that need to be performed; however, interns who are typically from other institutions, need to be trained in Aggie culture and traditions, which sometimes impacts their ability to contribute immediately.

Generally, what assessment tools will you use to evaluate this program/service?
 Retention of volunteers will be the prime method of assessment of success.

Funding Description:

	Dollar Amount
Total Estimated Cost	
Salary	\$ 12,438
Benefits	\$ 3,718
<i>Less Estimated Partial/Matching Funds (if applicable)</i>	
TOTAL UAF INCREASE REQUEST	\$16,156

SAFAB Comments/Notes: