



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

SSF Account #: 217860

UAF Account #: 237079

Department Budget History:

	FY 2012	FY 2013	FY 2014	FY 2015
Total Budget	\$3,719,255	\$3,794,039	\$4,009,509	\$4,220,136
Total Current SSF/UAF Allocation	\$3,435,366	\$3,766,618	\$3,951,160	
SSF/UAF Increases Requested	\$146,921	\$64,851	\$159,235	\$210,627
SSF/UAF Increases Funded	\$96,729	\$16,434	\$74,144	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$850,122	\$881,678	\$806,678	\$731,678

Please provide a reserve spending plan if ending FY13 reserves exceed University requirements.

Of the current \$881,678 in reserves, \$662,585 represents the required 2-month operating budget we are to maintain. Remaining reserve funds will be used to purchase new furniture to replace office furniture that was purchased in 1988. Acquisition of new office chairs and couches will begin as soon as is practical and prudent. Other equipment purchase is planned to foster social media information sharing, including creation of specialized counseling apps to be developed using reserve funds. Contract employees will be funded from reserves and hired as needed to keep waiting times to two weeks or less, particularly during extremely busy times of the semester. (October/November and April/May). And, finally, reserve funds will be used to provide continuing education for professional staff as is required for licensure purposes.

SSF/UAF Increase Request History & FY 2015

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 2013			
Career Ladder Increases	\$16,434	Y	Y
Equity Increases	\$34,951	N	N
HelpLine Funds	\$9,719	N	N
Longevity Pay	\$3,747	N	N
FY 2014			
Professional Counselor I	\$58,739	Y	Y
Information Technology Associate	\$45,766	N	N
Career Ladder Increases	\$15,405	Y	Y
Case Referral Coordinator to Full Time	\$39,325	N	N
FY 2015 Proposal Summary (Prioritized)			
Career Ladder Increases	\$25,347		
HelpLine Graduate Assistant	\$16,156		
Senior Customer Service Assistant	\$36,100		
Psychologist	\$70,546		
Professional Counselor I	\$62,478		

Annual Report (cont.)

Additional Questions: (to assist the Board when informing the student body about stewardship of the University Advancement Fee)

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

The basic programs offered by the Student Counseling Service (SCS) are successful in that they are heavily utilized, particularly by first year students. Individual counseling appointments are up; group participation is up; crisis counseling is up. Although the group program has seen some ups and downs in the past, it seems to have stabilized and is relied upon to provide services for students who can't or don't want to wait for individual counseling. At the end of April, the SCS offered a "What the Health is Going On?" day-long stress management program in the MSC that was extremely successful. HelpLine Awareness Week (HAW) was sponsored once during each long semester and was also very successful. In the future, the SCS needs to focus more and more on social media for sharing information regarding counseling and self-management/wellness options. Breathe2Relax and PECOach are just two of the programs the SCS has been promoting for self-management. Replacement staff counselors are also being hired to help with both social media information and applications and distance counseling.

What do you see as your department's financial priorities in the next 3 – 5 years (FY15-FY19)?

Keeping up with the demand for services is a never-ending problem for the Student Counseling Service, therefore, the biggest demand will be for more service providers, including psychiatrists, psychologists, and counselors. To meet minimum International Accreditation of Counseling Services (IACS) standards, the SCS would need approximately three more psychologists/counselors (1:1500); to meet optimal levels of staffing would require approximately eighteen more psychologists/counselors (1:1000). While staff of the SCS seek to do the most good for the greatest number of students, lack of resources to meet the needs of our students negatively impacts this goal.

How many reclassifications did you have approved in FY13? 11 Total financial impact: \$55,823

Represented in the above figure are the following: 2 promotions to assistant director, 2 IT staff reclassifications, 3 administrative staff reclassifications, and 4 career ladder reclassifications

How many equity adjustments did you have approved in FY13? 0 Total financial impact:

**How many one-time merit increases did you have approved in FY13? 26 Total financial impact: \$0
(Centrally funded)**

How many hiring adjustments did you have approved in FY13? 2 Total financial impact: \$15,706

How much money in salary savings did you acquire in FY13? \$27,808

Additional comments, special considerations, etc.

As always, thank you to the students of Texas A&M University for supporting the work of the Student Counseling Service. Your dedication to helping fellow Aggies in need is deeply appreciated.

SAFAB Comments/Notes: