

SSFAB

STUDENT | SERVICE | FEE | ADVISORY | BOARD

Annual Report FY2010 Budget Increase Request Cover Sheet

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

Department: Student Counseling Service

Account #: 217860

Department Budget History:

	FY 2007	FY 2008	FY 2009	FY 2010
Total Budget	\$2,915,231	\$3,057,342	\$3,191,437	\$3,269,044
Total Current SSF Allocation	\$2,815,231	\$2,957,342	\$3,191,437	
SSF Increases Requested	\$50,617	\$208,791	\$143,516	\$77,607
SSF Increases Funded	\$25,556	\$61,133	\$55,588	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$336,124	\$623,157	\$588,157	\$553,157

Please provide a reserve spending plan if ending FY08 reserves exceed University requirements.

Across our 4 budgets, our reserve balance exceeds the two month operating requirement by \$24,462. During FY 09, we expect to go below the required required reserve balance in order to purchase testing materials, fund the Diversity Conference and purchase planners.

SSF Increase Request History & FY2010 Summary:

Program, Service, or Operation Requested	Amount Requested	SSFAB Recommended? (y/n)	VPSA Approved? (y/n)
FY 2008			
Counselor - Academic/Career	\$54,291	N	Y (On State budget)
Counselor - Back on Trac	\$54,291	N	N
Psychologist	\$61,133	Y	Y
Lead Office Assistant	\$33,870	N	N
Career Ladder Increases	\$962	N	N
Longevity Pay	\$3,244	N	N
Telecommunications Increase	\$1,000	N	N
FY 2009			
QPR	\$5,000	Y	Y
Career Ladder Increases	\$50,588	Y	Y
Position Conversion to Prof. Counselor I	\$10,080	N	N
Pre-Doctoral Psychology Intern	\$38,924	N	N
Pre-Doctoral Psychology Intern	\$38,924	N	N
FY 2010 Proposal Summary (Prioritized)			
Return Mary Ann Covey to 100% FTE	\$28,950		
Promote Mary Ann Covey to Asst. Director	\$993		
Position Conversion to Prof. Counselor I	\$12,189		
Career Ladder Increases	\$17,450		
Intern Base Salary Increase	\$9,197		
Testing Materials	\$5,000		
Longevity Pay	\$3,828		

Annual Report (cont.)

Additional Questions: *(to assist the Board when informing the student body about the stewardship of the student service fee)*

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

Most direct counseling, psychological, and psychiatric services are very successful if measured by student use. Two areas need work--either through advertising or reworking the services offered. These areas are counseling groups and anger management services. While many groups do succeed, many do not draw enough students to run. This issue needs to be addressed. The anger management program needs more time to develop and probably a new ad campaign to draw more students. We are working on both of these areas.

Please list actions taken in FY08 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, development efforts.

The SCS budget has been 'scrubbed' repeatedly to find additional monies to fund SCS programs. Many individual line items have been reduced or eliminated, including travel money, computer supplies, HelpLine, advertising, other operating expense, a/v equipment, computers, and student labor. We pinch every penny twice to make sure that we are not wasting our students' money. One new position funded by the Vet School was filled this summer at no additional cost to TAMU students.

What do you see as your department's financial priorities in the next 3 - 5 years (FY12-FY14)?

Our first and foremost priority is ensuring the delivery of quality services that our students want and need. Additionally, funding for our Diversity Conference (which is expected to break even in 3 - 4 years), our time management planners, and testing materials is hoped for.

Additional Comments, Special Considerations, Etc.

Thank you for your continued support. It is truly and deeply appreciated.

SSFAB Comments/Notes: