



Student Service Fee Advisory Board

### Budget Request Form FY2012

Department should complete one form for each individual request

**Department:** Student Counseling Service

**Program, Service, or Operation Requested**

HelpLine funds

SSFAB Use Only	
YES	NO

**General Description:**

Three years of budget cuts have finally impacted HelpLine. The backup team has been cut, replaced by Protocall, a company that provides this type of service nationally. The graduate assistantships have ceased, and a program aide has been hired. Operational costs have been slashed. HelpLine continues to function efficiently due to the dedication and devotion of the HelpLine coordinator, Susan Vavra, and the HelpLine volunteers—Aggies all!

**Request Type:**     Full     Increase     One-Time     Partial/Matching

**General Questions:**

**How does this increase impact students, and what motivated this request (needs, strategic planning, etc.)?**  
The student volunteers have been impacted more than the student callers. This request is to help ameliorate that impact.

**How do other sources of funding (fundraising, sponsorship, reserves, etc.) been considered? Please explain.**  
HelpLine has sought donations from a variety of sources. I have requested donations to HelpLine at every outside presentation.

**Generally, what assessment tools will you use to evaluate this program/service?**  
Feedback is obtained from volunteers and callers regarding their satisfaction with services.

**Funding Description:**

	Dollar Amount
<b>Total Estimated Cost</b>	
Program Aide	\$5,095.00
Protocall	\$4,800.00
Less Estimated Partial/Matching Funds (if applicable)	
<b>TOTAL SSFAB INCREASE REQUEST</b>	<b>\$9,895.00</b>

SSFAB Comments/Notes: