



## 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 2009	FY 2010	FY 2011	FY 2012
Total Budget	\$3,591,992	\$3,695,309	\$3,672,542	\$3,742,340
Total Current SSF Allocation	\$3,191,437	\$3,288,854	\$3,312,746	/
SSF Increases Requested	\$147,440	\$77,607	\$42,914	\$146,921
SSF Increases Funded	\$55,588	\$56,590	\$9,894	/
Total End-of-Year Reserve Balance Across All Operating Accounts	\$700,789	\$720,610	\$620,610	\$520,610

**Please provide a reserve spending plan if ending FY11 reserves exceed University requirements.**

*Our FY11 anticipated reserve balance exceeds University requirements by approximately \$8,000. As we approach FY12, we expect to begin to see a drop in reserves below the 2-month requirement in order to fund on-going non-budgeted expenses (student planners, our Multicultural Conference, staff travel, etc.)*

### SSF Increase Request History & FY 2012

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SSFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
<b>FY 2010</b>			
Return Mary Ann Covey to 100% FTE	\$28,950	Y	Y
Promote Mary Ann Covey to Assistant Director	\$993	Y	Y
Position Conversion to Professional Counselor I	\$12,189	N	N
Career Ladder Increases	\$17,450	Y	Y
Intern Base Salary Adjustment	\$9,197	Y	Y
Testing Materials	\$5,000	N	N
Longevity Pay	\$3,828	N	N
<b>FY 2011</b>			
Senior Software Applications Developer - 50% FTE	\$27,454	N	N
Career Ladder Increases	\$9,894	Y	Y
Longevity Pay	\$5,566	N	N
<b>FY 2012 Proposal Summary (Prioritized)</b>			
Ambulance Service	\$10,000	/	/
Security/Emergency Alarm System	\$20,000	/	/
Psychologist I	\$64,196	/	/
HelpLine Funds	\$9,895	/	/
Career Ladder Increases	\$22,638	/	/
Liability Insurance	\$10,000	/	/
Reaccreditation of Training Program by APA	\$3,400	/	/
Longevity Pay	\$6,792	/	/

**Summary:**

## 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.**

*Most services and programs offered by the SCS are successful. The PASS program is a huge success and being offered by more and more colleges. QPR remains one of the most effective suicide prevention programs in the country and also reduces the risk of violence on our campus. The sleep clinic is a periodic workshop that helps students with good sleep hygiene. Two programs that we've been 'tweaking' are our group program and our biofeedback program; both seem to be taking off as a result of the attention, but this will be monitored over the course of this year. Our services for returning vets is getting a slow start, but usage of this program has increased steadily; we can't call it a success--yet. And a new program called "Turning it Around" is being offered in cooperation with SCRS and I have high hopes that it will be successful.*

**Please list actions taken in FY11 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, development efforts.**

*The SCS has:*

- *reduced HelpLine budget;*
- *eliminated promo budget;*
- *reduced or eliminated various budget line items including advertising, professional library, and QPR;*
- *reduced case management full time position to 50%.*
- *Other budget reductions are planned for FY12.*

**What do you see as your department's financial priorities in the next 3 – 5 years (FY12-FY16)?**

*The number one financial priority for the SCS will be to manage the SCS budget in such a manner that we use each dollar wisely and stretch this precious resource if we can. At the SCS we strive to provide the mental health services that our students request, doing the most good for the most number of students. To meet this need will require more staff and novel ways of providing access to our services. It is also hoped that mental health resources in the community will increase to help address the number of concerns and the level of need within the University community. Specifically, the SCS will work to provide appropriate treatment for our returning veterans, for students with a learning disability diagnosis, and for students coming to TAMU with a significant history of medication and treatment for mental health issues. The SCS will also work to establish a vibrant group program so that more students may take advantage of the services we offer.*

**Additional comments, special considerations, etc.**

*Compared to last year during the same timeframe, crisis counseling is up 95%, the hours devoted to crisis intervention are up 127%, and the number of students coming in for crisis counseling is up 90%. Case loads are already up by nearly a third and this is only through week two. Clearly, more students are coming to the SCS and more are presenting with significant mental health issues. Some of this may be because we are successfully getting the word out; some may be because students are more comfortable seeking this type of help.*

*SSFAB Comments/Notes:*