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Student Affairs Fee  
Advisory Board  
DIVISION OF STUDENT AFFAIRS

**Funding Request Form FY2023**

**Department:**

Counseling & Psychological Services

**Program, Service or Operation Requested:**

Career Ladder increases for seven staff (Danielle Broxon, Megan Culpepper, Nathan Ellison, Angel Glover, Michelle Morris, Ben Spear, and Janeé Stevenson)

**General Description:**

Since 9/1/19, seven current staff have received career ladder increases. To fund the increases, we had to reduce our operating expenses budget including funding for annual computer costs and travel which now have to be supplemented through our reserves.

**Request Type:**

Full       Increase       One-Time       Partial/Matching

**Type of Funds Requested:**

UAF       Other

**General Questions**

***How does this address an important need and/or positively impact students?***

The career ladder provides high quality mental health professionals opportunities to advance their career at CAPS rather than seek employment elsewhere. Ultimately this impacts students by increasing the number of clinical hours. Once a mental health professional is licensed, they and their supervisor are able to see more students because they no longer have to fulfill the state required supervision times. Additionally, quality of care increases as the CAPS professional stays, which positively impacts students.

***What department/Division strategic plan item does this support?***

The Division strategic plan emphasizes the goal of staff development. The Career Ladder at CAPS is a direct reflection of this goal. “The staff in the Division are committed professionals who seek to support and enhance the learning and development of all Texas A&M students. Collectively and individually, they are well known for their knowledge and expertise across campus and in the student affairs profession. As our greatest resource, we invest in the people who work in the Division by providing support and opportunities for personal and professional growth.”

***Please provide data, evidence, and/or input (student faculty, staff, other) you gathered to help you determine the need for additional resources.***

CAPS does not have a budget source for the career ladder system. The current system is that once a staff member qualifies and fulfills the obligations to obtain the advancement, we come to SAFAB to cover the cost of the new pay scale.

***What actions have you implemented or discontinued internally to address the identified need?***

CAPS does not have a budget source for the career ladder system. The current system is that once a staff member qualifies and fulfills the obligations to obtain the advancement, we come to SAFAB to cover the cost of the new pay scale.

***If funding is granted, what metrics will you use to evaluate success of this program/service/operation?***

We continue to evaluate the retention of employees through our career ladder. The cost of running a job search has been estimated by Human Resources as 150% of the departing employee's salary. The cost to our department to continually be running job searches affects our availability to see students in a timely manner as well as the quality of our services.

***Have other sources of funding (fundraising, sponsorship, reserves, etc.) been considered? Please explain.***

No, but we are currently working with HR with a proposed adjustment to the career ladder system can be implemented. This would eliminate levels two and three, while also hiring staff at higher starting salary to be more competitive when recruiting.

**Total Estimated Cost**

<b>Funding Description</b>	<b>Amount</b>
Salary impact for seven staff	\$43,047
Benefits impact for seven staff	\$6,888
<i>Less Estimated Partial/Matching Funds (if Applicable)</i>	
<b>TOTAL INCREASE REQUESTED</b>	<b>\$49,935</b>