



Budget Request Form FY2018

Department should complete one form for each individual request

Department: Offices of the Dean of Student Life

Program, Service, or Operation Requested

Student Assistance Services – Student Development Specialist II

| SAFAB Use Only | |
|----------------|----|
| YES | NO |
| | |

General Description:

Student Assistance Services (SAS) seeks to connect Texas A&M University students with the appropriate guidance, resources, and support to address a variety of personal and academic matters. Some common issues that SAS provides support for are:

- Referrals/resource connections – personal, academic, community
- Concerning behavior follow-up
- Student Welfare Checks
- Student Absence Notification
- Silver Taps/student death
- Sexual Violence Response
- Consultation regarding withdrawal from school
- Assistance in coordinating family needs, in the event of an emergency
- Transition issues
- General consultation- University rules, process, faculty concerns

Staff members in the office are responsible for tracking all student assistance cases for the office, communicating cases to office staff and department staff as needed and appropriate, monitoring cases for trends and taking suitable action, and connecting/networking SAS to the University’s colleges, departments and service units. Staff also provide oversight and assist with the work of the Critical Incident Response Team.

Request Type: Full Increase One-Time Partial/Matching

Type of Funds Requested UAF Other

General Questions:

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

During the last few years, Texas A&M as a whole has promoted and encouraged students, faculty and staff to “TellSomebody” and to “Step In. Stand Up.” The TAMU community is responding to these messages and there has been an increase in the numbers of reports submitted via online reporting websites as well as direct referrals to SAS. Having enough staff members to respond is critical to ensure that the TAMU community knows its reports do not fall on deaf ears and that students are connected with the appropriate resources as quickly as possible.

What department/Division Strategic Plan item does this support?

What is the impact if not funded?

The work of SAS aligns with the Division of Student Affairs:

Strategic Plan Goal 2: Contribute to student success, including retention/persistence, and timely graduation

Strategic Plan Goal 4: Provide innovative programs and resources that promote the health, wellbeing, and safety of students.

Additionally, the work aligns with the Department’s:

Strategic Commitment 3: Supporting students through quality programs and services.

The impact of not funding this position will result in extended waiting time for students during potential crisis moments.

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

During the 15-16 school year, SAS had a total of 647 cases managed by 1.75 full time staff members. Cases generally fall into the following classifications:

Level 1 – Low Level

Examples: Financial Assistance Requests, Connect with Campus Resources

Number of Cases: 105

Average Time Spent on Each Case: 1 hour

Level 2 – Mid Level

Examples: Car Accident, Medical Concerns, Concerning Behavior/Welfare Concerns

Number of Cases: 309

Average Time Spent on Each Case: 3.5 hours

Level 3 – High Level

Examples: Sexual Assault, Student Death, Mental Health Crisis

Number of Cases: 226

Average Time Spent on Each Case: 8 hours

At the end of the first three weeks of the fall 2016 semester, SAS has already managed 81 cases; 27 of them being high level cases. If this trend continues, SAS will experience a 180% increase in cases from the previous year.

According to a 2005 survey from the Higher Education Case Managers Association (HECMA), the average case load of students per university case managers was 17,900:1. The recommended case load from HECMA is 10,000:1.5. Student Assistance Services has 1 full time position, one .75 time position and one .50 time position resulting in 26,000:1.

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

Student Assistance Services added a Graduate Assistant for the 2016-2017 year who will be able to assist with the low and mid-level cases as well as some of the follow up support work for the Critical Incident Response Team. This will allow the professional staff members to focus on the high level cases, however, the greatest increase that has been seen in the type of cases SAS handles are the high level cases.

Generally, what assessment tools will you use to evaluate this program/service?

The new staff member would complete the TAMU Annual Performance Review each year. The office would be able to track the amount of cases and ratio of case load to case manager

How have other sources of funding (fundraising, sponsorship, reserves, etc.) been considered?

Please explain.

The Graduate Assistant is currently being funded through reserves, but reoccurring funding is critical for full time positions.

Funding Description:

| | Dollar Amount |
|--|--------------------|
| Total Estimated Cost | |
| Salary for SDS II | \$ 36,512 |
| Benefits for position | \$ 10,954 |
| | |
| <i>Less Estimated Partial/Matching Funds (if applicable)</i> | |
| TOTAL INCREASE REQUESTED | \$47,466.00 |

SAFAB Comments/Notes: