



## Budget Request Form FY2019

*Department should complete one form for each individual request*

**Department:** Student Counseling Service

**Program, Service, or Operation Requested**

*Career Ladder Increases – Hindman (6%), Becker, Morris & Olshak (8%)*

SAFAB Use Only	
YES	NO

**General Description:**

*The Career Ladder is essentially a contract between TAMU and each new professional staff member of the Student Counseling Service. It has been approved by the highest levels of TAMU’s administration and each hire/promotion is vetted by offices within Human Resources and Organizational Effectiveness. When we hire new staff, they are aware that the Career Ladder is part of their employment package and we are able to keep our entry level salaries a little lower based on that fact. Additionally, the Career Ladder ensures that good staff stay in Aggieland. They do not need to move on to other college counseling centers seeking higher salaries and more responsibilities; we can provide that here. This benefits us all as considerable expense and time goes into hiring and training new staff—especially when we consider the sheer size of TAMU as well as our many traditions. The Career Ladder has also assured that I can hire and keep a diverse and competent staff.*

**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?***

*The Career Ladder allows me to retain diverse staff and positively impacts our students of color. Counseling in general positively impacts retention and academic success.*

***What department/Division Strategic Plan item does this support?***

*Goal #6.*

**What is the impact if not funded?**

*This initiative needs to be funded and is the highest priority of the request from SAFAB this year. Lack of funding will negatively impact the SCS budget as well as some of the programs that we offer. In the past three years, SAFAB has not funded this Career Ladder request two out of three times. This meant that \$60,552 had to be found somewhere else in the SCS budget; consequently other line items were reduced or shifted to reserve funding. \$60,552 is approximately the amount needed to fund a full time Counselor I position.*

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

*The SCS Career Ladder has been in place since the early 1990’s. The length of time that staff remain at the SCS and retention of a strong and competent staff have been huge benefits to the students of Texas A&M. Over the years the requirements for a Career Ladder bump have been strengthened and the percentage of each increase has decreased. It is still one of the most effective tools that I have for recruitment and retention of a diverse and excellent staff.*

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

*In the past and if my request was denied by SAFAB, I have reallocated funds internally to ensure compliance with the Career Ladder requirements.*

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

*I use recruitment and retention of diverse and competent professionals as the measure for the success of the Career Ladder program.*

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

**Please explain.**

*Because this expense is ongoing, other sources of revenue have not been considered.*

**Funding Description:**

	Dollar Amount
<b>Total Estimated Cost</b>	
Salary	\$18,577
Benefits	\$2,917
<i>Less Estimated Partial/Matching Funds (if applicable)</i>	
<b>TOTAL INCREASE REQUESTED</b>	<b>\$21,494.00</b>

SAFAB Comments/Notes:



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**Department:** Student Counseling Service

### Program, Service, or Operation Requested

*Marketing Coordinator*

### General Description:

*TAMU students, like most college students everywhere, are very knowledgeable about, and adept in the use of social media; some SCS staff are also savvy, but just don't have time to keep the SCS social media effort up-to-date and maintain their current caseloads. Because most students now get their information electronically, this translates into a need on our part to be strategic and to electronically share current offerings, timely tips, and new information in the manner that students use regularly. The person in this position would ensure that students receive needed information regarding management of mild to moderate depression, mild to moderate anxiety, stress management, and SCS services as well as maintain our SCS website promoting the use of SCS and other mental health resources. This position is even more important this year due to the new Stepped Care Model of treatment adopted by the SCS in August 2017.*

**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?***

*Students need timely, self-help information that they can use immediately while they wait for an appointment or in lieu of an appointment. Offering this type of service may mean that some students who need information get it immediately, while others who need counseling may get that sooner due to reduced client flow. This would alleviate the bottleneck that occurs when too many students are seeking a limited number of counseling slots.*

***What department/Division Strategic Plan item does this support? Goal #2 and Goal #4.***

**What is the impact if not funded?**

If this request is not funded, the SCS social media person will continue to try to update information as she can and provide self-help information as she is able. This means that occasionally, the information or the help may not be current or relevant.

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

Students have requested repeatedly that more information regarding SCS services as well as more immediate access to a counselor be available. Because all of these students do not need to speak with a counselor and many could benefit from self-help materials, how to access those services as well as self-help information should be available through social media and through the SCS website.

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

We have tried to do this ourselves and while I have one staff member who is coordinator for social media services, she is also a full-time counselor with counseling responsibilities that take up most of her time. There are no other staff members with time to complete these tasks.

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

We will assess the use of social media information through "likes" or "shares" and assess the use of self-help materials through "hits" and user comments.

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

**Please explain.**

No other funding has been considered because of the ongoing nature of the expense.

**Funding Description:**

	Dollar Amount
<b>Total Estimated Cost</b>	
Salary	\$46,900
Benefits	\$15,008
<i>Less Estimated Partial/Matching Funds (if applicable)</i>	
<b>TOTAL INCREASE REQUESTED</b>	<b>\$61,908.00</b>

SAFAB Comments/Notes:



## Budget Request Form FY2019

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**Department:** Student Counseling Service

**Program, Service, or Operation Requested**

*Professional Counselor I – Distance Counseling*

SAFAB Use Only	
YES	NO

### General Description:

*For years there has been talk in higher education of the need to provide counseling and other campus services to students who are taking distance classes and who have paid their student services fee. (For TAMU, that is the University Advancement Fee or UAF). Recently, the Southern Association of Colleges and Schools (SACS) has begun to talk louder about the campus services that should be available to students who are enrolled in distance education. One of the services that they describe as being essential is Counseling Services. Because Texas A&M University is accredited by SACS and faces reaccreditation every ten years, there is a very high likelihood that sometime in the near future, TAMU will be required to provide counseling to those students who are enrolled in distance classes. Additionally, some students who are enrolled at TAMU, but taking classes at a distance (Pharmacy School and Health Science Center) have requested counseling services. To offer this service means that staff and equipment will need to be hired and purchased to make this possible. SCS will internally fund the equipment necessary to provide this service.*

**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?***

*The need to provide counseling services is already out there. I get telephone calls several times each semester from distance students seeking psychological services. Unfortunately, there are simply no underutilized staff available to provide this service **nor is the technology here to do so.***

**What department/Division Strategic Plan item does this support?**

Goals #1, #2, and #4

**What is the impact if not funded?**

Theoretically, there is a potential for TAMU to lose its accreditation. I don't think that is probable, but it is definitely possible.

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

Information was obtained from SACS preliminary accreditation information.

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

Currently, nothing has been done to initiate this service.

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

Student use of this service will determine its effectiveness.

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

**Please explain.**

No other sources of funding have been considered.

**Funding Description:**

	Dollar Amount
<b>Total Estimated Cost</b>	
Salary	\$48,000
Benefits	\$15,360
<i>Less Estimated Partial/Matching Funds (if applicable)</i>	
<b>TOTAL INCREASE REQUESTED</b>	<b>\$63,360.00</b>

SAFAB Comments/Notes:



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SAFAB Comments/Notes: