

Clayton State University
Budget Priority Request
Budget Period 2015

Division/Department: Counseling & Psychological Services (CAPS) - Student Affairs

Priority Title: Use E&G funds for CAPS psychiatrist currently allocated from health fee funds

Priority Number: 1

Funding Requested: **\$34,000**

Permanent

One-Year

1) Description of Request:

Since FY 2011, University Health Services has been allocating funds from student health fees (\$2 per head count) to fund the psychiatrist for CAPS. **We are requesting that the funds allocated from health fees be replaced by state funds.** The dollar amounts for the last four years are as follows: FY 2011 - \$30,000; FY 2012 - \$30,000; FY 2013 - \$32,000; FY 2014 - \$34,000. Prior to FY 2011 and beginning in FY 2008, \$1 dollar per head count was allocated from health fee funds to the CAPS psychiatrist.

There are several factors that make this a prudent request: (1) FY 2011 was also the year that variations in the amount of fees paid by students began; the decrease in amounts paid by students taking 0-3 hours or enrolled at PTC have affected the funds collected by UHS; (2) UHS had set aside funds to complete the department's space renovations; the renovations will deplete most of the reserve; (3) UHS will encounter some increased costs in their new space: rent for the facility usage and funds to clean the facility; in addition, costs of medical supplies and pharmaceuticals continue to rise; (4) transfer of the responsibility for paying the psychiatrist to the E&G budget would help delay a future request for a fee increase and assist in maintaining affordability for our students.

2) Justification: Please provide a justification that discusses such things as support of the University's strategic plan or other institutional objectives. What impact will this request have on University programs and services?

Psychiatric services can address a different set of concerns that students are likely to encounter, including the diagnosis, treatment, and prevention of mental illness. The psychiatrist is able to prescribe and monitor medications in addition to participating in therapeutic sessions with clients with more severe mental and psychological challenges. The services are consistent and provide students with services they may not otherwise seek out due to costs. The services connect with the Complete College Georgia initiatives to affect the success of underserved populations and with Goal E of the University's strategic plan to provide an inviting and supportive campus.

- 3) Metrics: Please describe how you plan to determine the effectiveness and measure the impact of the proposed funding.
- a. Number of student served by psychiatrist
 - b. Retention and progressions data related to students served
 - c. Number of veterans and military students served
 - d. Number of psychiatric assessments
 - e. Categories of services provided and relation to retention data

Clayton State University
Budget Priority Request
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Division/Department: Counseling & Psychological Services (CAPS) – Student Affairs

Priority Title: Increase in E&G funds to support psychiatrist

Priority Number: 2

Funding Requested: additional \$12,000 Permanent One-Year

1) Description of Request:

2) An increase of \$12,000 for next year would allow the psychiatrist to provide services at least 9-10 more days per year meeting the increased number of requests for her services. She currently averages about 3 days per month, but is generally booked for the days she is here, sometimes with a waiting list. Students have had to wait up to 3 weeks for an initial appointment. In addition, once she starts someone on a medication, she needs to see them for monitoring purposes within a few weeks. The demand for her services can make this difficult. The additional funds would enable her to be on campus one day a week each month, and according CAPS Director would meet the current level of student needs. The additional time will also allow her to schedule to time to consult with the treatment provider (CAPS staff member) to discuss the client and how to better monitor the clients' progress and treatment. This important aspect of treatment care has also been difficult to schedule with the limited availability each week.

3) Justification: Please provide a justification that discusses such things as support of the University's strategic plan or other institutional objectives. What impact will this request have on University programs and services?

Psychiatric services can address a different set of concerns that students are likely to encounter, including the diagnosis, treatment, and prevention of mental illness. The psychiatrist is able to prescribe and monitor medications in addition to participating in therapeutic sessions with clients with more severe mental and psychological challenges. The services are consistent and provide students with services they may not otherwise seek out due to costs. The services connect with the Complete College Georgia initiatives to affect the success of underserved populations and with Goal E of the University's strategic plan to provide an inviting and supportive campus.

4) Metrics: Please describe how you plan to determine the effectiveness and measure the impact of the proposed funding.

a. Number of student served by psychiatrist

- b. Retention and progressions data related to students served
- c. Number of veterans and military students served
- d. Number of psychiatric assessments
- e. Categories of services provided and relation to retention data

Clayton State University
Budget Priority Request
Budget Period 2015

Division/Department: Division of Student Affairs

Priority Title: Student Affairs Division-wide O S & E/Travel funding (state funded depts.)

Priority Number: 3

Funding Requested: \$25,000 Permanent One-Year

1) Description of Request:

Each department and functional area in the Division of Student Affairs continues to experience increases in the number of students served, including International Student Services Office, Counseling and Psychological Services, Veterans Resource Center, Career Services, Disability Resource Center, and Community Standards: increase in client contacts in CAPS 35% from FY 11 to FY 13; increase in F1 international students from Fall 2010 to Fall 2013 – 92%; 200 student veteran visits to Veterans Resource Center each month; 35% increase over last 2 years in number of conduct cases referred to Community Standards, many of those related to academic honesty issues.

As departments serve more students, they encounter additional costs for printing, promotional, and educational materials. They expend additional funds to develop and implement programming to meet students' needs and to provide training for faculty/staff through initiatives like the University Hearing Panel in Community Standards and the Faculty Support Team in Career Services. Departments also need resources to provide ongoing training and professional development for staff members to attend conferences and events that increase their awareness of current issues in their professions and garner ideas for exceptional programming, training, and accessibility/compliance.

In addition, the Division of Student Affairs has begun a process of systematic program review for each functional area or department. While the costs for the different departments will vary, each review will involve some costs.

The allocation of the funds, if granted, would be made after a review of each department's expenditures for the current year and the needs identified to meet goals and objectives for FY 2015.

NOTE: The Division's portion of the 10% budget cut from OSE during FY 2011 was a little over \$17,000. The additional \$25,000 if granted would take us back to that level with some increase for the additional students' served.

2) Justification: Please provide a justification that discusses such things as support of the University's strategic plan or other institutional objectives. What impact will this request have on University programs and services?

The Division of Student Affairs plays a critical role in the University's Strategic Plan and specific Overarching Goals. Programming initiatives in each department are designed to create an outstanding educational experience (Goal A) for students. Programs and activities focus on engaging students and the University community (Goal C) in multiple facets of learning including the cognitive, affective, and social dimensions. The Division of Student Affairs and its various functional areas participate actively in engendering a spirit of openness, understanding, collaboration, and mutual respect (Goal B) while providing an inviting and supportive campus community (Goal E).

Functions in the Division of Student Affairs contribute in significant ways to the University's larger mission and values. Career Services is critical to helping prepare students for career success. The University's value of "inclusiveness" and the Division's value of "diversity" are specifically reflected in the Disability Resource Center, the International Student Services Office, and the Veterans Resource Center. As these departments serve specific student populations, they are assisting in Complete College Georgia initiatives promoting retention and graduation. Counseling and other therapeutic services provided by the Department of Counseling and Psychological Services are examples of the "openness, understanding, collaboration, and mutual respect" (Goal B) that assist students in meeting the "challenges of living." (University Vision)

Increased funding will enable some departments to provide additional programming. Other departments will benefit from having funds to enhance the quality of outreach and educational materials. In some cases, funds will be applied to travel for developing critical relationships with employers and other community leaders. Funds that are allocated through this request will also support systematic program reviews focused on continuous improvement and in turn support overall institutional effectiveness (Goal D).

- 3) Metrics: Please describe how you plan to determine the effectiveness and measure the impact of the proposed funding.
- a. Number of students served by each department receiving funds
 - b. Number of new programs implemented or ongoing program expansion; assessment of learning outcomes tied to programs, workshops, or outreach efforts
 - c. IACS accreditation renewed for Counseling and Psychological Services
 - d. Program Review with subsequent recommendations for two departments initiated during FY