

CAPS is respectfully submitting the following FY 16 Base Augmentation request for your consideration

Two (2) Licensed Clinicians:

	Salary	Benefit	Admin Charge	Total
2 Licensed Clinician	\$104,000.00 (52,000.00 each)	\$ 30,532.00 (15,266,00 each)	\$ 8,072.00 (4,036.00 each)	\$142,604.00

Justification:

1. The International Association of Counseling Services (IACS), our accrediting agency recommends *1 staff: 1,500 students*. Based on the student population of 39,540 for FY 14, CAPS had a staff to student ratio of 1: 3,766 (fall 2013) and 1:3,595 (spring 2014).The recurring recommendation by IACS is that CAPS *must improve the staff to student ratio*.
2. With the addition of Cougar Village II and Cougar Place, more students are living on campus and will be accessing our services during and after hours, as evidenced by an increase in our crisis service numbers during FY 14. Going beyond the traditional counseling setting of 1-to-1 in the office (e.g. “Let’s Talk”) and traditional office hours (e.g. evening and weekend) are increasingly necessary to meet the demand. However, more innovative programming that reaches out to the campus beyond office hours will require additional staffing to balance the responsibilities of outreach education and prevention, clinical services, and crisis services during and after business hours.
3. It is our understanding that the Nursing program, which was formerly housed at UH Victoria, has now been transferred to the Sugarland location. Sugarland students are considered main campus students; hence, increasing our overall student population total. Mental health services to support these students will need to be in place starting FY 16. This is the justification for our base augmentation request for two clinicians to serve this overall increase, one specifically at UH Main and a second at Sugarland.