

MEDICAL SERVICES FEE BUDGETS	Original Budget FY2006-2007	Requested Budget FY2007-2008	Adjusted Budget FY2006-2007	Steady State Budget FY2007-2008	<i>Adjusted</i>
\$31.19 PER SEMESTER					
Projected Fee Revenue	\$1,058,055	\$1,058,055	\$1,058,055	\$1,058,055	
Other Projected Revenue	\$55,000	\$55,000	\$55,000	\$55,000	
Total Projected Revenue	\$1,113,055	\$1,113,055	\$1,113,055	\$1,113,055	
Beginning Fund Balance September 1st	\$224,296	\$181,917	\$224,296	\$200,276	
Total Projected Funds Available	\$1,337,351	\$1,294,972	\$1,337,351	\$1,313,331	
PROJECTED EXPENDITURES					
Student Counseling Center	\$408,618	\$459,282	\$402,385	\$422,749	439,371
Less \$200,000 funded by Student Services Fee	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	(200,000)
Student Health Education	\$60,832	\$70,946	\$58,925	\$60,389	60,389
Student Health Services	\$615,289	\$658,880	\$605,070	\$625,471	625,471
Fringe Benefits Costs	\$270,695	\$290,445	\$270,695	\$290,445	290,445
Debt Services Costs	\$0	\$0	\$0	\$0	
Total Projected Expenditures	\$1,155,434	\$1,279,553	\$1,137,075	\$1,199,054	1,215,676
PROJECTED YEAR-END FUND BALANCE	\$181,917	\$15,419	\$200,276	\$114,277	97,655
NOTES & ASSUMPTIONS					
1 FY07 original revenue projection based on 2% enrollment growth, revenue projection has been adjusted down to reflect actual current enrollment					
2 Assuming no increase in enrollment for FY08					
3 Desired year-end fund balance = \$40,000					
4 FY08 steady state reflects increases in merit, longevity, & benefits and equity increase for Counseling Center Intern position to meet fair labor standards minimum salary requirement					
Explanation of Reductions & Other Calculations	10% FY07 Operating Expense Reduction	Other FY07 Operating Expense Reduction	Added 4% Merit Pool for FY08	Added Longevity Increase for FY08	Added Mission Critical Items for FY08
Fringe Benefits					\$19,750
Student Counseling Center	(\$6,233)	\$0	\$13,404	\$2,260	\$4,700
Student Health Education	(\$1,907)	\$0	\$1,284	\$180	\$0
Student Health Services	(\$10,219)	\$0	\$20,141	\$260	\$0
	(\$18,359)	\$0	\$34,829	\$2,700	\$24,450

FY2008 BUDGET REQUEST				
DEPARTMENT NAME:	Student Counseling Center			
ACCOUNT NAME:	Student Counseling			
ACCOUNT NUMBER:	4-18402			
Budget Category	FY2007 Actual Budget Allocation	FY2008 4% Merit Reserve	FY2008 Other Requested Changes	FY2008 Total Budget Requested
Projected Revenue (if applicable)				0
A&P Salaries	87,964	3,519	10,000	101,483
Classified Salaries	247,148	9,886	25,000	282,034
TOTAL REGULAR SALARIES	335,112	13,404	35,000	383,516
Lump Sum Wages	7,939		0	7,939
TOTAL SALARIES & WAGES	343,051		35,000	391,455
Longevity Pay	3,240		2,260	5,500
Travel	8,650		0	8,650
M&O	53,677		0	53,677
Capital	0		0	0
TOTAL OPERATING EXPENSE	62,327		0	62,327
TOTALS	408,618		37,260	459,282
REVENUE MINUS EXPENSE TOTAL EXPENSE BUDGET	(408,618)			(459,282)
ITEMIZED PRIORITY & JUSTIFICATION FOR REQUESTED CHANGES				
1. Salary equity increases for nine A&P and Classified mental health professionals in order to enhance staff retention thus benefiting students by maintaining experienced clinicians and providing students greater continuity of care.				\$35,000
Note Funding Source FY2006 =\$200,000 from 418003 (Student Service Fee) and \$208,618 from 418004 (Medical Service Fee)				

FY2007 BUDGET DETAIL		
Department: Student Counseling Center		
Budget Account #: 418402		
Budget Account Name: Counseling Center		
BUDGET CATEGORY	AMOUNT	TOTALS
A& P Positions	\$87,964	
Director - 001062		
Counseling Intern - 006083		
Counseling Intern - 006084		
Classified Positions	\$247,148	
Assistant Director - 011160		
Psychologist IV - 007399		
Psychologist IV - 009072		
Psychologist IV - 002880		
Psychologist IV - 011306		
Counseling Specialist - 002459		
Secretary III - 007510		
TOTAL FY2007 REGULAR SALARIES		\$335,112
Lump Sum Wages	\$7,939	\$7,939
Approximate # of wage positions= 1		
TOTAL SALARIES & WAGES		\$343,051
TOTAL FY2007 LONGEVITY PAY	\$3,240	\$3,240
Travel	\$8,650	\$8,650
Maintenance & Operation		
Membership dues	\$3,000	
Conference Registration	\$3,500	
Publications	\$2,000	
Printing	\$2,000	
Advertising	\$1,200	
Postal Services	\$100	
Contract Services	\$27,077	
Consumables	\$1,500	
Office Supplies	\$4,500	
Telephone Equipment	\$6,800	
Women's Center	\$2,000	
	\$0	
Total M&O		\$53,677
Capital		
	\$0	
	\$0	
	\$0	
	\$0	
Total Capital		\$0
TOTAL OPERATING EXPENSE		\$62,327
TOTAL FY2007 EXPENDITURE BUDGET		\$408,618

Student Counseling Center FY 08 Budget Requests

\$35,000 for salary increases for nine mental health professionals. UTD's current compensation is well below most university counseling centers. By decreasing this disparity in salary, we expect to enhance staff retention thus benefiting students by maintaining experienced clinicians and providing students greater continuity of care.

We are requesting a raise to increase the psychology intern's salary by \$5000 from \$19,500. This salary would ensure that the interns are being adequately covered by the Fair Labor Standards Act (FLSA). Recently, the FLSA legislation increased the minimum salary for employees who are not eligible for overtime pay to \$23,660. As a result, internships across the country have been increasing their salaries to meet these requirements. Currently, the six other APA accredited counseling center internships in the state of Texas all meet or exceed this intern salary. We are the only one that does not. The mean salary for Texas counseling center interns is \$24,252 ranging from (\$23,660 to \$25,200). In order for the Dallas Metropolitan Consortium in Psychology to remain competitive in attracting the most talented interns we need to increase our salary to be on par with the other university counseling center internship programs.

We are requesting a raise to increase the Counseling Center's mental health professionals salaries by \$5000 each. This would apply to the five FTE staff psychologists (director, training director, and three staff psychologists) as well as one staff social worker. The total cost would be \$30,000. This would ensure that the mental health professionals are compensated fairly and competitively. In addition, our mental health professionals would be more likely to stay at our institution rather than move to another position. Due to our relatively low salaries, the Counseling Center is vulnerable to having its' staff leave UTD. By providing the requested increases, the disparity between UTD's salaries and other colleges and universities would be reduced. By decreasing this disparity in salary, we expect to enhance staff retention thus benefiting students by maintaining experienced clinicians and providing students greater continuity of care.

According to national surveys, our staff is underpaid. In March 2006, The Chronicle of Higher Education reported that the average salary for psychologists at colleges and universities was \$53K. Results are similar in The National Survey of Counseling Center Directors, which is an annual survey assessing more than 300 schools around the country. The 2005 survey found the average salary for psychologists at \$51K, social workers with experience was \$49K, training directors \$61K, and counseling center directors \$76K. Similar findings were found in other surveys.

<u>Position</u>	<u>UTD</u>	<u>Survey Averages</u>
Intern	\$19K	\$24K
Psychologist	\$42K	\$52K
Social Worker	\$44K	\$49K
Training Director	\$48K	\$61K
Director	\$68K	\$76K

This past year the mental health professionals at UTD's Counseling Center provided more than 3500 counseling appointments, consultations, and psychiatric sessions to assist students in improving the emotional health needed to have a positive university experience. To assist skill building for college success, more than 1600 students, faculty and staff were provided classroom presentations, workshops, and outreach presentations. A dramatic increase in crisis intervention was provided to students experiencing psychological emergencies. Numerous students were hospitalized for psychiatric treatment. Students were treated for severe psychological distress especially depression, panic attacks, and psychosis. In addition, crisis intervention was provided to Katrina survivors, students impacted by the death of a student, and staff impacted by the death of a colleague.

The University of Texas at Dallas

2006

Annual Report
Student Counseling
Center

FY 06
Year in Review

Executive Summary

UTD Student Counseling Center

More than 3500 counseling appointments, consultations, and psychiatric sessions were provided to assist students in improving the emotional health needed to have a positive university experience. To assist skill building for college success, more than 1600 students, faculty and staff were provided classroom presentations, workshops, and outreach presentations.

A dramatic increase in crisis intervention sessions (116% increase) were provided to students experiencing psychological emergencies. Numerous students were hospitalized for psychiatric treatment. Students were treated for severe psychological distress especially depression, panic attacks, and psychosis. In addition, crisis intervention was provided to Katrina survivors, students impacted by the death of student, and staff impacted by the death of a colleague.

Compared to the prior year, there was an 11% increase in the number of students receiving individual and couples counseling at the Center. There was a 22% increase in the number of counseling sessions provided.

There was a 55% increase in the number of students receiving psychiatric services and an 88% increase in the number of psychiatric evaluations and follow up appointments.

Due to increasing demands for Counseling Center services, a brief therapy model was implemented. For a minority of troubled clients who required additional mental health treatment, group therapy and referrals to the community were provided.

Major Accomplishments

- Provided members of the UTD community with more than 4000 counseling sessions, psychiatric sessions, workshops, outreach presentations, classroom presentations, consultations, mandatory assessments, and information and awareness programs.
- 173 crisis intervention sessions were provided to students experiencing psychological emergencies. This represents a 116% increase over the previous year. 10 students were hospitalized for psychiatric treatment.
- Provided campus crisis intervention to Katrina survivors, students impacted by the death of student, and staff impacted by the death of colleague.
- Implemented a risk assessment plan, invited speakers and provided staff education on crisis intervention and assessment and legal and ethical issues.
- Implementation of a successful practicum program which allowed for 89 additional student clients treated in 368 counseling sessions.
- Installation of a “panic button” system to create greater security and safety for staff when working with aggressive and potentially dangerous clients.
- Working to better meet the needs of UTD’s international student population, a focus group was created which led to greater Counseling Center involvement with international student orientation and the planning for a cooperative group program.
- Enhanced workshop presentations by creating PowerPoint programs.
- Updated the self-help library.
- Expanded Safe Zone programming in order to help create a safe space for people of all races, ethnicities, nationalities, genders, sexual orientations, religions, ages, and abilities.
- Participation as a part of a panel of speakers in the new Parent Transition seminars which were added to Orientation.
- Revised intake system to better meet student needs and serve more students in a timely manner.
- James Cannici, Ph.D. was elected as president of the Texas University and College Counseling Center Directors Association. Jen Hartman, Ph.D. was elected as president of the Dallas Psychological Association.

Counseling Center Staff

Staff:

James Cannici, Ph.D.	Director, Psychologist
Sharon Bowles, LCSW	Counseling Specialist III
Jennifer Hartman, Ph.D.	Psychologist IV (1/2 time)
Lisa Wechsler, Ph.D. (Sept-May)	Psychologist IV (1/2 time)
Ellie Hakim, Ph.D.	Psychologist IV
Heather Weiner, M.A. (Sept-Feb)	Post-Doctoral Fellow
Smitha Bhat, PsyD (March-Aug)	Psychologist IV

Support Staff:

Adriene Blaskey, A.A.	Secretary III
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Interns:

Jessica Forshee, M.A.	University of Arkansas
Jeanette Reinoso, M.Ed.	University of Arizona

Annual Report of Services

Direct Service

The Counseling Center provides a wide variety of services. These include counseling (individuals, couples, families and groups), consultations about students (to faculty, staff, parents and students), assessments, psychiatric treatment, workshops, classroom and other presentations, and awareness programs. The number of individuals receiving services and the number of sessions provided during the year are listed below.

Individuals:

Counseling	514
Psychiatric treatment.....	87
Consultations.....	190
Workshops	148
Tested.....	54
Awareness and Info programs	1720
Classroom presentations	1111
Outreach presentations.....	410

Sessions:

Counseling	2855
Psychiatric.....	443
Workshops	16
Classroom Presentations	14
Outreach Presentations.....	12
Awareness and Info Programs	36

Other:

Group Appointments...(20 individuals/29 sessions)	92
Books/Tapes (checked out).....	106
Psychological Tests Given.....	81

How students found out about us

The Counseling Center collected data on how counseling clients find out about the Counseling Center services, which allows the center to evaluate our methods of marketing services and programs. When students register at the Center, they are asked how they found out about Counseling Center Services. The results indicate a wide variety of ways that students find out about counseling center services. Their responses are as follows:

Method	%
UTD Website	22
Friends	18
Signs/Brochures/Ads	16
Staff/Faculty	14
Orientation	9
Other	8
Rhetoric 1101	7
Health Center	3
Catalogue	.5
Dean of Students	.5
Disability Services	.5
Women's Center	.5
Peer Advisors	.5
International Student Services	.5

Who referred counseling clients to us

The Counseling Center collected data on how clients were referred to the Counseling Center. The results indicate that most students seek out counseling on their own, however, a significant number are referred to the Counseling Center by faculty/staff and friends. Their responses are as follows:

Referral Source	%
Self	57
Faculty/Staff	16
Friends	15
Family	5
Other	4
Health Center	3

Web Page Student Counseling Center

The Counseling Center promotes services in a variety of ways. One increasingly popular method of providing information about programs and services is through our web site. One resource provided to students is the Self-Help section which contains information for students on a wide variety of mental health topics. In addition, there are resources for staff and faculty on working with troubled students. Each year additional information and resources are added.

This year, there were about 5800 visits to the Counseling Center home page. The most popular pages within the Counseling Center website were as follows:

- Self-Help-Overcoming Pornography Addiction (10,364 visits)
- Self-Help-Computer Addiction (4055 visits)
- Self-Help-Overcoming Procrastination (3507 visits)
- Self-Help Social Anxiety (3266 visits)

Due to information presented on our website, the Dallas Morning News and a local TV station arranged interviews with Counseling Center staff on computer and pornography addiction.

Information about Counseling Clients

The Counseling Center staff saw students with a wide variety of problems. The most frequently listed problems at intake included the following: (1) concentration, (2) academic-related difficulties, and (3) depression. The wide range of problems students report are listed below.

Difficulty	%
Concentration	73
Academics/schoolwork/grades	63
Depression	58
Sleeping problems	50
Procrastination/getting motivated	45
Decisions about career/major	45
Anxiety/fear/worries/nervousness	43
Loneliness	40
Uncertainty about future/life after college	38
Self-esteem/self-confidence	35
Relationship with family/parents/siblings	35
Relationship with romantic partner/spouse	30
Unwanted thoughts	30
Time management	30
Test/speech/performance anxiety	30
Finances	28
Perfectionism	28
Breakup/loss of a relationship	23
Irritability, anger, hostility	20
Developing independence from one's family	20
Making friends	18
Confusion about beliefs/values	18
Assertiveness	18
Body image	15
Shyness, being ill at ease with people	15
Dating concerns	13
Weight problems	13
Eating problems (fasting/avoiding food)	13
Relationship with friends/roommates/peers	10
Physical health problem	10
Suicidal feelings/thoughts	10
Religious/spiritual concerns	10
Sexual concerns	8
Hurting self	8
Internet heavy use/abuse	8
Adjustment to college	5
Death/impending death of significant person	5
Racial discrimination	5
Rape/sexual assault	3
Sexual identification	3
Homesickness	3
Alcohol/drugs	3

Counseling Client Characteristics

While many of the demographic characteristics of Counseling Center clients were typical of the UTD student population, there were some exceptions. Compared to their presence in the general student population, more women, Waterview residents and undergraduates sought counseling. Client Characteristics were as follows:

<u>Sex</u>	<u>%</u>	<u>Marital Status</u>	<u>%</u>
Female	55	Single	79
Male	45	Married	15
		Divorced	2
		Separated	1
		Living Together	3
<u>Age</u>		<u>Living Situation</u>	
17	1	Roommate(s)	39
18-21	39	Spouse/Partner	17
22-29	42	Alone	17
30-39	13	Parents	22
40-49	4	Children	1
50-beyond	1	Other	4
<u>Class</u>		<u>Residence</u>	
Freshman	19	Waterview Apts.	68
Sophomore	12	Off-Campus (commuter)	32
Junior	22		
Senior	24		
Grad. Student	19		
Other	4		
<u>Ethnicity</u>		<u>Schools</u>	
White	63	Natural Science/Math	20
Black	6	Computer Science & EE	17
Asian/Pacific	18	Arts/Humanities	16
Hispanic	8	Social Sciences	15
Native Amer.	1	Human Development	10
Other	4	Management	13
		General Studies	9
International	14		

Counseling Services

The Counseling Center provides confidential professional counseling services for a wide range of issues that may interfere with a student's academic progress. Therapy is provided to assist students in improving the emotional health needed to have a positive university experience. Help is available for personal, social or academic concerns.

Counseling offers an opportunity to clarify decisions or explore problems. Some of the issues that bring students to the center are feeling stressed, depressed or anxious. Other common concerns are conflicts in relationships, substance abuse, or planning for the future. In addition, there is a sizable number of students who present with severe psychological problems, including major depression, bipolar disorder, eating disorders and post traumatic stress disorder.

Individual and relationship counseling is provided to students and their partners or families. The focus is on resolving conflicts and improving interpersonal skills and abilities. Group Counseling is provided on both general and specific counseling issues.

Due to increasing demands for Counseling Center services, a brief therapy model was implemented. The arrangement was designed to allow for the treatment of a greater number of students. For a minority of troubled clients who required additional mental health treatment, expanded group counseling services, as well as, referrals to the community were provided.

During the year, 514 students received individual or relationship counseling. These students were seen for a total of 2855 counseling sessions. The average number of sessions was 5.5.

Compared to the prior year, there was an 11% increase in the number of students receiving counseling. There was a 22% increase in the number of counseling sessions.

Group counseling services served additional students. There were 20 individuals participating in 29 group counseling sessions for a total of 92 group appointments. This represents a 52% decline from the previous two years. It is believed that the level of interest in group counseling declined with the elimination of session limits which had been in place the previous two years.

Crisis Services

Throughout the year, crisis intervention services are provided for psychological emergencies. After hours there is a psychologist and a back up clinician on duty available at police discretion. After hour coverage insures that students in a crisis will have access to crisis intervention services.

During offices hours, clinicians also provide walk-in services for students in crisis throughout the year. In addition, clinicians respond to crises when called upon by staff, faculty, the campus police, residential life and the Dean of Students. On a more global scale, the Counseling Center responds actively to issues that may affect students' well-being such as community tragedy, a suicide on campus or an incident in the residence halls.

One hundred seventy three crisis sessions were provided, including contacts with suicidal clients. Many required after hours consultations and some required psychiatric hospitalization. Twenty-eight additional crisis management hours were also needed to do follow up on these crisis clients.

Compared to the prior year, there was a 116% increase in the number of students receiving crisis sessions.

Consultations

Consultations are discussions or meetings with staff, faculty, family, community members or students about students. The discussion may involve clinical or case management issues related to the mental health or wellness of a UTD student or someone in the student's life.

Examples include: talking to a student about how to encourage a roommate to obtain counseling; talking to a student about how to obtain mental health assistance for a family member; a discussion with faculty, staff, students about how to handle a student problem; or discussions with student leaders about what can be done to be of help to a student.

Consultations to the community include discussions with members of a student's support system on clinical issues related to the student client. This may include family members, clergy, or mental health providers. Consultations also include discussions with community providers about sources of adjunctive support services.

During the year, Counseling Center staff had contact with 190 individuals for consultation.

Mandated Assessments

Assessments are provided to students who have been referred for services by the Dean of Students office or Residential Life. These students have come to the attention of school authorities because of problematic conduct. Typical presenting problems include alcohol or drug violations, aggressive behavior or sexual misconduct.

An assessment by the Counseling Center usually involves two to three sessions, including psychological testing. Following the evaluation, the student is provided with feedback about the assessment results. In addition, the student is given recommendations that may be of assistance in a more successful adaptation to college life.

Upon completion of the evaluation and feedback session, the referring office is notified. The only information the Counseling Center provides to the Dean of Students or Residential Life is whether the student completed the mandatory assessment and had recommendations presented to them.

The student is not required to undertake any recommendations put forth by the Student Counseling Center. However, if they choose to do so, the Counseling Center assists with counseling services as dictated by the recommendations.

In addition, the International Student's office makes referrals for mandatory assessments when a student requests a reduced academic course load.

Psychiatric Services

Psychiatric services are provided to students in on-going therapy who may benefit from psychotropic medication. As an adjunct to the counseling process, students may be referred for evaluation and medication.

Third and fourth year psychiatry residents from UT Southwestern medical school treat students at the Counseling Center on the UTD campus. The arrangement allows for collaboration between staff therapists and the psychiatrists for client care. Close contact between the residents and staff counselors concerning clients provides holistic, effective treatment.

This year 87 students were treated with psychiatric interventions and numerous others were referred to private physicians for medications. Students who were seen by the psychiatrists had a total of 443 sessions during the year.

Compared to the prior year, there was an 55% increase in the number of students receiving psychiatric services and an 88% increase in the number of psychiatric evaluations and follow up appointments. This year, third year psychiatry residents from UT Southwestern medical school began treating students at the Counseling Center on the UTD campus. Students requiring psychiatric services were previously seen by consulting psychiatrists in the community. The residents presence at UTD allowed for greater access by students to mental health services. As can be seen from the dramatic increase in psychiatric service delivery, students took advantage of these services when made more available.

Testing Services

As a tool in the evaluation process, psychological testing is often useful. Testing serves as both a validation of diagnosis and an objective evaluation of psychological functioning.

At the UTD Student Counseling Center, testing is done in conjunction with therapy and not as an end in itself. The staff of the Counseling Center has the expertise in and availability of most of the commonly used psychological instruments. Tests are available for evaluation of general psychological functioning, interpersonal relationships, depression, anxiety, and cognitive functioning.

During the year, 81 tests were administered to 54 students.

Counseling Center Special Services

Personal Development Library:

The Counseling Center library is available for student use and consists of books, audio tapes and video tapes. Books and audio tapes cover a variety of topics in areas such as emotional development, addiction recovery, gender issues, skill building, etc. This material may be checked out for a period of two weeks. Video tapes are available for on-site viewing only.

During the year, 106 books were checked out.

Relaxation Room:

Due to lack of space, the relaxation room was only available for part of the year. However, before it was discontinued, numerous students took advantage of this quiet room in order to “destress” or recover from a troubling emotional experience.

Customer Satisfaction Survey

Student Counseling Center

The Counseling Center collected data on client satisfaction with services. This allows the center to evaluate information concerning the Counseling Center programs. The results of the survey were as follows:

Client Satisfaction Survey (given after first visit)	
1 = not at all 2 = not very much 3 = neutral 4 = some 5 =very much	
Ease of making appointment	4.4
Friendliness of the reception staff	4.7
How the reception staff listened to what you had to say	4.6
How the reception staff explained what needed to be done to address your needs	4.8
Time between making an appointment and being seen	4.2
Availability of Appointment times	4.1
The check-in process	4.2
The waiting area	4.6

Results of the survey indicate an overall high level of satisfaction by students with their initial experience at the Counseling Center. Scores suggest a very positive experience by students with their contact with counseling center staff.

Counseling Outcomes

Report Cards for the Counseling Center

Data is collected with regards to students' evaluations of their counseling experience. This data is collected from surveys administered during the fall and spring semesters. This allows the center to evaluate information concerning the Counseling Center programs. Without compromising client confidentiality, we can assess the overall impact of counseling on a number of variables and answer important questions concerning the effectiveness of the counseling process. Overall, students report being very pleased with counseling services. In addition, they report making significant progress as a result of their counseling experience. The following table reflects data from the past year.

Counseling Process (given after first visit) 1=Low, 5=High	
My visit was handled in a professional manner.	4.8
My counselor is knowledgeable.	4.8
My counselor helped me clarify my problems.	4.7
My first session met my expectations.	4.8
I believe my expectations for counseling will be met.	4.6

Counselor Ratings by Students (given after first visit) 1=Low, 5=High	
(1) Indifferent – (5) Interested	4.7
(1) Judgmental - (5) Accepting (non-judgmental)	4.6
(1) Cold - (5) Warm	4.5
(1) Not Understanding - (5) Accepting	4.6
(1) Culturally Insensitive - (5) Culturally Sensitive	4.6
(1) Ineffective – (5) Effective	4.6

Counseling Outcomes (given after multiple counseling sessions) 1=Low, 5=High	
I am functioning better in my personal / social life.	3.9
I am functioning better in my academic life.	3.9
Counseling helped me deal better with the problems for which I sought help.	4.1
My contact with the Counseling Center helped me continue my education.	4.6
If you were to need help again would you come back to Counseling Center?	3.9
If a student friend were in need of counseling, I would recommend the UTD Student Counseling Center.	4.7
Changes with Counseling: (given after multiple counseling sessions)	
Reduced Anxiety	75%
Improved Self-Confidence	62%
Reduced Depression	54%
Improved Academic Performance	59%
Improved Relationships	57%
Workshop and Outreach presentations 1=Low, 5=High	
Usefulness of information presented	4.4
Presentations of Concepts	4.4
Ease of understanding	4.7
Audience/presenter interaction	4.5
Usefulness of Handouts	4.3
Overall Rating of the Program	4.5

Results of the survey indicate an overall positive level of satisfaction by students with their counseling. Consistent with past findings, students would return for services if they needed help again and would refer a friend to the Counseling Center.

Reaching out to the Campus Programs & Contacts

Workshops

In an effort to assist students gain skills important for academic and life success, the Counseling Center provides workshops on a variety of topics. Programs are designed to assist students in improving their academic and personal skills.

Due to staff being extremely busy with counseling and crisis intervention in the fall, in order to meet the demand for clinical services, the number of workshops was reduced in the spring. Despite reducing the number of workshops by nearly half, there was only a reduction of about $\frac{1}{4}$ in the number of student participants. Sixteen workshops were presented to a total of 148 students.

Outreach Programs

Outreach programs are presentations made on a variety of topics to student organizations, student life staff groups and other student groups such as the OTM's and PA's. Twelve programs were provided to 410 individuals.

Classroom Presentations

Presentations were made on a variety of topics to Rhetoric or other classes in which the instructor invited Counseling Center staff to present to their students. The Counseling Center made fourteen presentations to 1111 students in academic classes.

Awareness and Information Programs

The Counseling Center participates in a wide variety of collaborative programs on campus. These programs vary in nature from information tables (for example during Alcohol Awareness week), interactive booths (for example as a part of Quickie Break) or brief presentations during orientations. Counseling Center staff participated as a part of a panel of speakers in the new Parent Transition seminars which were added to Orientation. The staff also participated in the "Take Back the Night" rally.

Thirty-six awareness and information programs were made to 1720 individuals.

The following chart delineates types of outreach programs, the number of sessions and number of participants in the programs.

<u>Workshops</u>	<u>Sessions</u>	<u>Participants</u>
Memory and concentration	3	44
Stress management	4	25
Test taking	2	24
Time management	5	52
Roommate Survival	1	2
Anger management	1	1
Total	16	148
 <u>Outreach Programs</u>		
Grief and loss	2	21
Coping with interview anxiety	1	10
Time Management	1	35
Community outreach	1	10
Counseling center services	6	289
Team Building	1	45
Total	12	410
 <u>Classroom Presentations</u>		
Rhet-depression & suicide	11	1060
Stress management	2	39
Professor burnout and self care	1	12
Total	14	1111
 <u>Awareness and Information programs</u>		
Drug carnival	1	50
AOD Event	2	360
Quickie Break	1	75
Campus services panel	13	735
Parents orientation panel	3	75
Cometville carnival	2	62
International stud orientation	2	45
Orientation info fair	1	35
Counseling center services	3	60
Safe Zone activity	5	121
Media Contact	2	2
Date Rape awareness	1	100
Total	36	1720

Departmental Educational Programs

The Counseling Center has a commitment to maintaining high standards in the quality of counseling services provided to UTD students; therefore, professional enhancement activities are a vital part of each week's schedule.

1. In-Service Presentations

As part of an on-going professional education program for Counseling Center staff, presentations on a variety of topics of interest to mental health professionals are made regularly by professionals from the University and community.

2. Staff Meetings

Staff meetings are held weekly and deal with administrative and service issues.

3. Graduate Intern Training and Supervision

In order to provide additional clinical staff, the Counseling Center offers an APA accredited internship program through the Dallas Metropolitan Consortium in Psychology (DMCP). It is a predoctoral internship in professional psychology and is an organized training program established by Galaxy Counseling Center, Southern Methodist University Counseling and Testing Center and the Student Counseling Center at The University of Texas at Dallas.

DMCP is a full-time, twelve-month internship-training program. Interns rotate between two training sites simultaneously and work full time. Interns maintain 20 to 25 clinical contact hours each week. In addition to providing clinical services, interns receive individual and group supervision and may assist in consultation and outreach.

4. Group Supervision/Case Conference

The staff meets on a weekly basis to discuss clinical cases with the entire clinical staff. Diagnosis and treatment plans are reviewed. This is a group supervision process.

History

Service	2002	2003	2004	2005	2006	Change (05 to 06)
<u>Counseling</u>						
Sessions	2319	2663	2775	2340	2855	22%
Individuals	392	416	435	465	514	11%
<u>Group Appointments</u>			190	193	92	-52%
<u>Workshops</u>						
Workshops	22	23	19	30	16	-47%
Individuals	116	119	84	200	148	-26%
<u>Classroom & Outreach Presentations</u>						
Presentations	25	21	44	19	14	-26%
Individuals	359	539	1181	869	1111	28%
<u>Psychiatric</u>						
Sessions	230	214	271	236	443	88%
Individuals	81	77	84	56	87	55%

FY2008 BUDGET REQUEST				
DEPARTMENT NAME:	Student Health Services			
ACCOUNT NAME:	Health Education			
ACCOUNT NUMBER:	4-18403			
Budget Category	FY2007 Actual Budget Allocation	FY2008 4% Merit Reserve	FY2008 Other Requested Changes	FY2008 Total Budget Requested
Projected Revenue (if applicable)				0
A&P Salaries		0		0
Classified Salaries	32,100	1,284		33,384
TOTAL REGULAR SALARIES	32,100	1,284	0	33,384
Lump Sum Wages	9,600		4,800	14,400
TOTAL SALARIES & WAGES	41,700		4,800	47,784
Longevity Pay	60		180	240
Travel	4,050		1,400	5,450
M&O	15,022		2,450	17,472
Capital				0
TOTAL OPERATING EXPENS	19,072		3,850	22,922
TOTALS	60,832		8,830	70,946
REVENUE MINUS EXPENSE				
TOTAL EXPENSE BUDGET	(60,832)			(70,946)

ITEMIZED PRIORITY & JUSTIFICATION FOR REQUESTED CHANGES

1. Funds to employ 4 additional PHEDs (Peer Health Educators) are requested. We have student employees (PHEDs) who work with the Health Education Coordinator to develop and present programming to the student population and as a resource person for their peers. The PHEDs work for an annual stipend of \$1200. We currently have 8 PHED positions. The Health Education Coordinator accepts applications, interviews and hires for these positions. The Health Educator needs the assistance of the PHEDs to help with preparing and presenting the programming (manning the booth, running the game or activity, etc). Due to class schedules, the PHEDs are not all able to be present at every event. We have too few PHEDs and when more than 50% of them are in class we do not have enough help to run the programs or activities. It is felt that if we can add 4 to make a total of 12 PHEDs we would have more to assist with the programming. When the PHED program originated many years ago under Counseling it had 12 PHEDs. We need to get back to that number and are requesting the additional funds for the stipends.	\$4,800
3. The costs of Guest speakers, supplies, food, refreshments, prizes, etc associated with developing and presenting programs continues to increase annually. We are constantly trying to improve existing programs and develop new ones.	\$2,000
4. Purchase shirts (uniform) for the 4 additional PHEDs we requested. The PHEDs must wear their shirts to all programs and events. This helps students to identify them and their role as a PHED.	\$200
5. Increases in fees that must be paid for staff to attend and participate in conferences and workshops related to health education.	\$250
6. Travel funds for the 4 new additional PHED positions requested. The PHEDs travel to the National Peer Health Education conference annually where they receive training and their certification as Peer Health Educators.	\$1,400

FY2007 BUDGET DETAIL		
Department: Student Health Services		
Budget Account #: 4-18403		
Budget Account Name: Health Education		
BUDGET CATEGORY	AMOUNT	TOTALS
A & P Positions	\$0	
Classified Positions	\$32,100	
Health Education Coordinator		
TOTAL FY2007 REGULAR SALARIES		\$32,100
Lump Sum Wages	\$9,600	\$9,600
Approximate # of wage positions= <u>8</u>		
TOTAL SALARIES & WAGES		\$41,700
TOTAL FY2007 LONGEVITY PAY	\$60	\$60
Travel	\$4,050	\$4,050
Maintenance & Operation		
Telephone	\$372	
Registrations	\$1,750	
Publications	\$2,000	
Programs	\$8,000	
Advertising/Reproduction	\$2,500	
PHED's uniforms (shirts and supplies)	\$400	
Total M&O		\$15,022
Capital		
	\$0	
	\$0	
	\$0	
	\$0	
Total Capital		\$0
TOTAL OPERATING EXPENSE		\$19,072
TOTAL FY2007 EXPENDITURE BUDGET		\$60,832

Annual Report

UTD

Health Education

**Submitted to:
Beverly Ballard
Director of Health Services**

by:

**Jodie Clark BS
Health Education Coordinator**

Health Education Staff

Jodie Clark BS – Health Education Coordinator - 6-8-05- Present

Peer Health Educators (PHEDs)

1. Liz Boehme
September 2005 –August 2006
2. Julie Evans
September 2005 –August 2006
3. Bryan Gooden
September 2005 –August 2006
4. Ashley Hartt
September 2005 –August 2006
5. Josanne Howard
September 2005 –August 2006
6. Sam Morgan
September 2005 –December 2005
7. Chara Price
September 2005 –November 2005
8. Albert Ramirez
September 2005 –October 2005

Health Education and the PHEDs continue to focus on following our mission statement: *Health Education at The University of Texas at Dallas is dedicated to providing programs, resources, and education for students and the UTD community that promotes and enhances their total health and well-being.*

A description of the Health Education and PHED events for FY06 are in the following program summary.

Program Summary for FY 06

September

September is Date Rape Awareness Month

Date Rape Awareness Booth ~30 students

This information booth was open to the UTD community to learn more about date rape. Information was available about resources and coping.

Quickie Break~60 students

Quickie Breaks are info sessions put on by student life. Each has a turn to present material relevant to student life.

This info session was open to all UTD students. There was information presented about date rape as well as a video presentation of the influence of alcohol on rape.

Date Rape Awareness Booth~30 students

This was a second provided during the same week this information booth was open to the UTD community to learn more about date rape. Information was available about resources and coping.

CSI Open House~20 Students

This was an information booth set up to make students aware of the presence of Health Education on the UTD campus. Information was provided on an array of different health issues that would affect college students.

BRAD Cards sent = 118

BRAD stands for Be Responsible About Drinking. BRAD is a foundation that educates young adults (high school and college age) and their parents as to the responsible use of alcohol, the effects of alcohol and how to deal with excess use by others. The BRAD foundation was named after a college student who died after consuming 21 plus birthday shots. BRAD cards are cards sent to students that will be turning 21 in an effort to discourage binge drinking.

October

October is Breast Cancer Awareness and Alcohol Awareness Month

Breast Cancer Booths (3) ~120 Students

These information booths were open to the UTD community to become aware of Breast Cancer and its warning signs. Information was available about self-examination this included a model that students, staff and faculty could examine to find a mass. Also PHEDs were in attendance to hand out pink ribbons to students in support of Breast Cancer.

Sex by the Pool ~50 Students

This is an annual program Health Education co-sponsors with the Peer Advisors. The goal of this program is to educate students on the importance of safe sex and the consequences. There were multiple games for the students to play; there was also a question and answer session.

RHET class Presentation~1292 students

This presentation was facilitated by the Health Education Coordinator and the Women's Center Coordinator. Mark Young was brought to campus to speak out against mental, sexual, and physical abuse.

Alcohol Awareness Booths and MADD Car (2) ~400 students

These information booths were open to the UTD community to educate about alcohol facts, myths, and drinking consequences. Information was available on Blood Alcohol Content, what to do if a friend has too much to drink, binge drinking, etc. Also the MADD Car was on display to show a visual consequence of drinking and driving.

Game night ~70 Students

This was an event open to all of the UTD campus. Multiple games were played to test student's knowledge about alcohol use and its effect on the body.

Blood Drive

~60 donors

Brad Cards sent = 105

November

November is Drug Awareness Month and Diabetes Awareness Month

Mark Sterner~350 Students

This program was in coordination with The Alcohol and other Drugs Committee

Mark Sterner was a presentation to the UTD campus on the consequences of Alcohol. Students learned about how one night of spring break turned into a night that Mark Sterner will never forget. They listened to the story of how he killed three of his fraternity brothers while driving drunk.

Drug Booths ~150 Students

This information booth was open to the UTD community to learn about different drugs and abuse concerns. Information was available on a variety of drugs and the affects on their bodies.

Drug Carnival ~45 students

Along with the Counseling Center, Health Education and PHEDs presented information to students in a fun manor by involving games to get out information on harmful drugs.

Glucose testing ~80 students

HIV Testing~30 Students

Greater Dallas Council came to the UTD campus to administer HIV testing.

Brad Cards Sent = 85

December

TIPS Trainer Training

The Health Educator went to a training to learn how to train students to become Training Intervention ProcedureS (TIPS) trained. TIPS is the global leader in education and training for the responsible service, sale, and consumption of alcohol. Proven effective by third-party studies, TIPS is a skills-based training program that is designed to prevent intoxication, underage drinking, and drunk driving.

Brad Cards Sent = 113

January

National Body Image Awareness Month

Tips Training – 5 Students

This Training was to train all current PHEDS. TIPS is the global leader in education and training for the responsible service, sale, and consumption of alcohol. Proven effective by third-party studies, TIPS is a skills-based training program that is designed to prevent intoxication, underage drinking, and drunk driving.

Focus Group – 5 Students

Meeting about what is expected from Health Education and what students need from Health Education

Red Cross Blood Drive

20 Students

Body Beautiful Week January 23-27

Blue Boards with Information about Body Image – Number Unknown -
Information was exhibited on body image and media portrayals of men and women. There was a life sized Barbie to help demonstrate why real women can not look like Barbie dolls.

Body Image Booth 23rd – 50 Students

This information booth was open to the UTD community to learn about body image and weight concerns. Information was available about weight loss, exercise, how to help a friend, dieting, nutrition, etc.

Jeans Drive 24-26 – 20 Pairs of Jeans collected

All members of the UTD community were encouraged to participate in a jeans drive. UTD was encouraged to either come by the table to drop off their old jeans from 11-2 or to bring them by the Health Center. The goal of the drive was to help people get rid of those old jeans that no longer fit so they may focus on feeling good about their bodies the way they are. The jeans collected will be donated to a local women's Shelter called New Beginnings.

Body Image Movie - Sisterhood of the Traveling Pants – 5 Students

This movie was shown in correlation with Body Beautiful Week and portrayed four different types of women, their coming of age, and their acceptance of their bodies.

Brad Cards Sent - 86

February

Black History Month

Blood Pressure Screening – 23 participants.

Health Education did a Blood Pressure Screening for Black History month to increase awareness.

Take Back the Night Meeting – 9 participants

. Take Back The Night rallies offer survivors of violence an opportunity to give voice to their experiences and publicly affirm their transition from victim to survivor. Take Back the Night is a nationwide program that takes place on most college campuses. This was UTD's first annual Take Back The Night.

Health Education held a meeting for the planning of Take Back the Night.

Condoms and Kisses – 250 participants

Health Education and the PHEDs along with the UTD Democrats held a carnival type event to entertain and raise awareness to students. There was food, games, prizes and condoms given to students along with helpful information on sexual health.

HIV testing – 20 participants

Greater Dallas Council came to the UTD campus to administer HIV testing.

Blood Pressure Screening – 18 participants

Health Education did a Blood Pressure Screening for Black History month to increase awareness.

Blood Sugar Screening – 25

Health Education did a Blood Sugar Screening for a fraternity on campus to increase Diabetes awareness.

OTM Meeting – 24 participants

Health Education was invited to speak to the new OTM members about Health Education and what it offers to the students on the UTD campus.

Booth with Dietician – 220 participants

For Body Beautiful Week there was a dietician on hand to answer any questions that students may have.

Alcohol Booth – 45

Health Education and PHEDs held a booth to raise awareness on alcohol during Spring Break. Information was given to students on how to drink in moderation and how to watch their drinks while out.

Brad Cards Sent = 76

March

National Safe Spring Break

Safe Spring Break Booth (2) – 77 Students

These information booths were open to the UTD community to learn about spring break concerns. Information was available about alcohol, drugs, date rape, etc.

Alcohol Awareness Program at Phase 8 – 40 Students

Along with the UTD Police Department and PAs, Health Education put on an Alcohol Awareness Program that educated students on the dangers of binge drinking. This was done by having information the students could read and take home and by playing a game that mocked binge drinking. The game taught students exactly how much they were consuming while binge drinking.

PHED Interviews

March 20-24

Participated in Greek Week

Brad Cards sent – 75

April

Orientation Dress Rehearsal - 5

PHEDs performed their skit.

April 3-5

TABC Conference in Austin

Drag Show - 300+

PHEDs had a booth at the Drag Show promoting safe sex and encouraging students to be tested.

Freshman Orientation – number unknown

Health Education and PHEDs had a booth to inform students of their presence on campus. The PHEDs also performed their skits promoting The Health Center.

Take Back the Night 150

All of UTD and the surrounding community were invited to take part in lighting the dark corners of campus and taking a stand against rape and violence toward women.

Blood Drive 40

Red Cross

Brad Cards Sent = 78

May

Student Life Retreat

PHEDs along with all other student life student employees attend half day training.

May 29-June 2

American College Health Association Conference

Attended a variety of meetings and workshops pertaining to college health in order to update Health Education on current trends in college health.

June & July

PHEDs presented skits at Freshman Orientation

CPR Training

The Health Educator was trained how to train others in CPR.

August

Student Life Training - 8 PHEDs

PHED Training – 8 students

Training to prepare PHEDs for the 2006-2007 term. Training included ice breakers, information on topics to be discussed though out the year and TIPS training.

Tips Training ~7 students

Program Presented to new PHEDS. TIPS is the global leader in education and training for the responsible service, sale, and consumption of alcohol. Proven effective by third-party studies, TIPS is a skills-based training program that is designed to prevent intoxication, underage drinking, and drunk driving.

Tips Training ~28 Students

Program presented to PA's. TIPS is the global leader in education and training for the responsible service, sale, and consumption of alcohol. Proven effective by third-party studies, TIPS is a skills-based training program that is designed to prevent intoxication, underage drinking, and drunk driving.

Information Fair for Freshman Orientation ~Number Unknown

Information provided to future students about Health Education and the PHED program.

Comet Camp Presentation by PHEDs ~150

PHEDs attend Comet Camp every year to promote Health Education and The Health Center. While there, the PHEDs host an interactive game with incoming freshman students that promotes safe habits during college years. PHEDs also promote the Health Center.

Sex Bowl ~90

A Battle of the sexes game that teaches students common things about the opposite sex while promoting safe sex.

Brad Cards Sent= 108

FY2008 BUDGET REQUEST				
DEPARTMENT NAME:	Student Health Services			
ACCOUNT NAME:	Student Health Services			
ACCOUNT NUMBER:	4-18401			
Budget Category	FY2007 Actual Budget Allocation	FY2008 4% Merit Reserve	FY2008 Other Requested Changes	FY2008 Total Budget Requested
Projected Revenue (if applicable)	55,000			55,000
A&P Salaries	201,061	8,042		209,103
Classified Salaries	302,476	12,099	11,440	326,015
TOTAL REGULAR SALARIES	503,537	20,141	11,440	535,118
Lump Sum Wages				0
TOTAL SALARIES & WAGES	503,537		11,440	535,118
Longevity Pay	9,560		260	9,820
Travel	7,500			7,500
M&O	94,692		11,750	106,442
Capital				0
TOTAL OPERATING EXPENSE	102,192		11,750	113,942
TOTALS	615,289		23,450	658,880
REVENUE MINUS EXPENSE TOTAL EXPENSE BUDGET	(560,289)			(603,880)
ITEMIZED PRIORITY & JUSTIFICATION FOR REQUESTED CHANGES				
1. Equity increases in salary for two Nurse Practitioners. A salary study of Nurse Practitioner salaries comparing UT Dallas salaries to the other UT component schools reveals our salary scale is significantly lower than the other schools. See information and chart of other UT System schools salary scales on the attached Request for Equity Increase.				\$11,440
2. Purchase of additional 500 doses of flu vaccine. We give flu shots free to our students until our supply is exhausted. In past years we have had many students requesting the shots after we had exhausted the supply. We currently funds to purchase only 500 doses. We would like to have funds to purchase the additional doses so that we may offer the shots to more of our students and as an effort to help prevent an influenza epidemic on campus.				\$5,750
3. Pay for the Physician's malpractice insurance which is purchased at a very low rate through UT System. This is the same insurance that other UT components furnish to their physicians. We also need increased funds to reimburse our Nurse Practitioners (NP) for the purchase of their malpractice insurance. We have employed another NP who carries malpractice and will need reimbursement. In the past year we had only 2 NP's requesting reimbursement and we had adequate funds. Insurance rates have increased significantly in the past year; therefore the current funds for reimbursement are not sufficient.				\$4,000
4. Increased funds are necessary to pay registration fees for professional staff who must attend seminars, workshops and/or conferences (continuing education programs) that are required for these professionals to be re-licensed to practice in their field. Registration fees continue to increase annually and we have 2 new professional staff bringing our professional staff to 6 who must attend these events.				\$2,000

FY2007 BUDGET DETAIL		
Department: Student Health Services		
Budget Account #: 4-18401		
Budget Account Name: Student Health Services		
BUDGET CATEGORY	AMOUNT	TOTALS
A& P Positions	\$201,061	
Director of Health Services		
Staff Physician		
Classified Positions	\$302,476	
Family Nurse Practitioner		
Women' s Health Care Nurse Practitioner (50% time)		
Staff Nurse		
Licensed Vocational Nurse (LVN)		
Certified Medical Assistant (CMA)		
Patient Care Specialist (Secretary)		
Patient Care Specialist (Secretary)		
Patient Care Specialist (Secretary)		
TOTAL FY2007 REGULAR SALARIES		\$503,537
Lump Sum Wages	\$0	\$0
Approximate # of wage positions= _____		
TOTAL SALARIES & WAGES		\$503,537
TOTAL FY2007 LONGEVITY PAY	\$9,560	\$9,560
Travel	\$7,500	\$7,500
Maintenance & Operation		
Telephones	\$4,392	
Reproduction	\$2,300	
Postage	\$1,500	
Office Supplies	\$800	
Office Machines	\$800	
Equipment Repair	\$500	
Memberships	\$1,150	
Registrations	\$4,000	
Publications	\$2,900	
Advertising	\$3,900	
Programs	\$2,700	
Bio-Medical Waste Service	\$830	
Annual Technical Support MedWare	\$825	
Drugs and Medical Supplies	\$54,695	
Malpractice Insurance (NP Reimbursement)	\$2,000	
Laboratory Charges	\$9,900	
Purchased Services-Consulting Pharmacist	\$1,500	
Total M&O		\$94,692
Capital		
	\$0	
	\$0	
	\$0	
	\$0	
Total Capital		\$0
TOTAL OPERATING EXPENSE		\$102,192
TOTAL FY2007 EXPENDITURE BUDGET		\$615,289

Request for Equity Increase and Justification for Nurse Practitioner Salaries FY08

This is a request for an equity increase for the Nurse Practitioner positions at The University of Texas at Dallas and the justification.

The University of Texas at Dallas has a much lower salary scale for Nurse Practitioners than the other UT component schools. We have recently had to replace a Nurse Practitioner and had a very difficult time filling the position. We had several very qualified and experienced applicants but we did not have adequate salary to employ any of those applicants. There were 2 that were interviewed that met the criteria for the position and whom we were interested in offering the position to. Discussions of salary with them revealed that they required a significantly higher salary than we had to offer. One required \$ 85,000 annually (her current salary) and the other required \$ 80,000 annually (her current salary). We had \$ 65,397 annually to offer. We employed a Nurse Practitioner who has 20 years experience and was working at SMU in a part-time position. A very significant factor in her acceptance of this position, at a low salary level, was that it is very close to her home, less travel and travel time, and she genuinely likes UTD and wanted to work here.

I have communicated with other UT System Directors of Student Health Centers and requested salary information for Nurse Practitioners at their Health Centers.

As you can see from the information and chart following this statement, UT Dallas is significantly lower in salary for Nurse Practitioners than the other components who responded to my inquiry.

As evidenced by the chart and information on the next page, our sister school - The University of Texas at Arlington offers a beginning salary of \$ **68,000** annually w/ benefits to Nurse Practitioners with **minimal experience** (new graduates or with 1 yr. exp). They offer a beginning salary of \$ **74,000** annually w/ benefits to a more experienced Nurse Practitioner. As is seen, the other components have higher salary offerings than UT Arlington (who is also looking at re-evaluating / increasing their salaries) with the exception of UT El Paso. These salaries are much less than what is offered by the private sector, but UT Dallas is far below all.

For UT Dallas to attain the status of a premier university it will require not only excellent Faculty, but talented, well educated and skilled staff are also

necessary. We know that we can not raise our salaries to meet those offered in the private sector, but we should at least have a salary scale equivalent to the other UT System schools like ourselves.

I request that we increase our beginning salary at least to the equivalent of what UT Arlington currently offers – **Minimum of \$68,000 and a 1/3 point of \$74,000.**

Following the UT Dallas salary scale, a **2/3 point of \$80,000 and a maximum of \$86,000.**

Equity Increase Salary Scale Requested:

Minimum	1/3 Point	2/3 Point	Maximum
\$68,000	\$74,000	\$80,000	\$86,000

Please see the chart and information on the following 2 pages

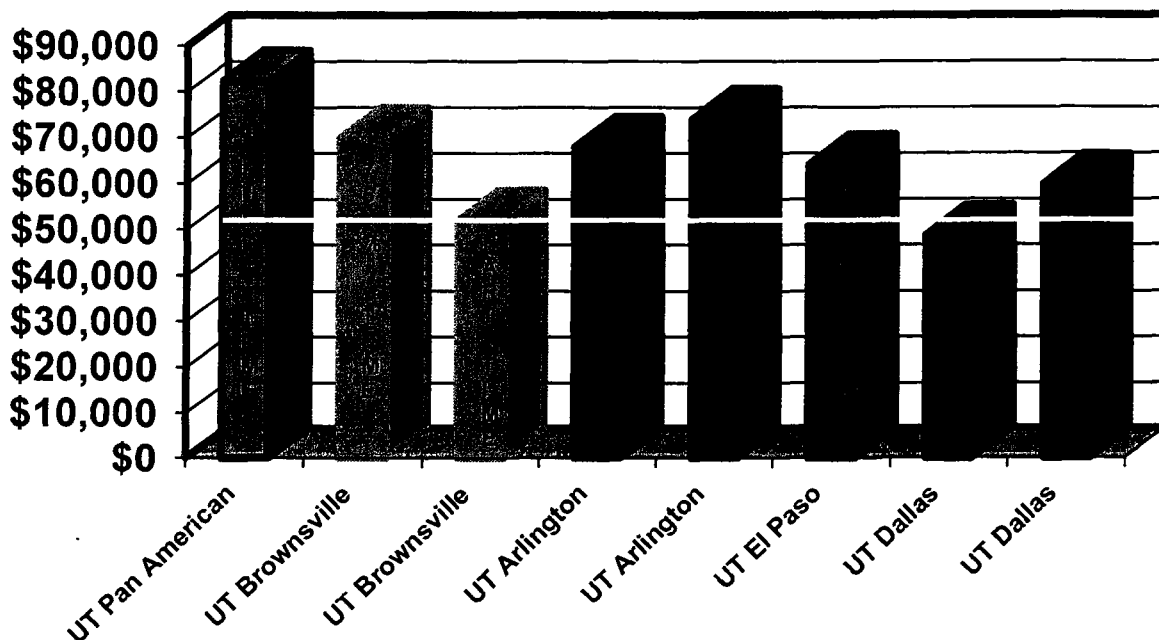
The University of Texas System Components Nurse Practitioner Salary Survey October 2006

FY 2007 UTD Annual Classified Pay Grade schedule for Nurse Practitioners

	Minimum	1/3 point	2/3 point	Maximum
UT Dallas -	\$48,760	\$59,820	\$70,880	\$81,948

The Nurse Practitioner salary scale at UT Dallas has not been evaluated, updated or increased in many years. Our minimum salary is very significantly below our sister schools in the UT System.

We are from **\$15,332 to \$33,640 below the starting salary** of the other schools, listed below, who responded to my request for salary information. (See chart below)



Component	Salary
UT Pan American - 1 Nurse Practitioner (has 10+ yrs of experience) (employed 1 year ago)	\$ 82,400 + benefits
UT Brownsville - 1 - 50% Nurse Practitioner (been there 10 yrs) (20 hours per week)	\$ 52,000 + benefits
Just recently hired a 75% time Nurse Practitioner (30 hours per week)	\$ 70,000 + benefits
UT Arlington - Starting salary – with minimal experience	\$ 68,000 + benefits
Starting Salary - with more extensive experience	\$ 74,000 + benefits
UT El Paso - Starting Salary	\$ 64,092 + benefits
UT Dallas - Starting Salary - with minimal experience	\$ 48,760 + benefits
Starting Salary (FT NP with 20 years experience) <u>Just employed 9-2006</u>	\$ 65,397 + benefits
1- 50% Nurse Practitioner (has been here 7 years) (20 hours/ week)	\$ 34,163 + benefits

**Request for Equity Increase and Justification for
Director of Health Services
FY 08**

This is a request for an equity increase for the Director of Health Services. The Director salary has never had a change or increase since the position was established. In the past there was one Director of Counseling and Health. This changed approximately 9-10 years ago (1997?) when the departments were separated and a Director position was established for the Health Center.

I was employed in November 1995 as the Assistant Director of Health Services (to function as the Assistant Director, performing administrative duties and as the only Nurse Practitioner in the Health Center to provide medical care to students). I was employed at a salary of \$55,000 annually. This salary was significantly below that of other positions I was interviewing for, but it was in college health and that is my specialty area and the field of practice that I most enjoy working.

I was trained and certified as a College Health Nurse Practitioner at Northwestern University in Chicago, graduating in 1978.

I was promoted to Director of Health Services after approximately a year or year and a half of employment at UTD, but with ***no change in salary***.

The only adjustment ever made to my salary has been from merit increases or the occasional state mandated across the board increases, where all state employees receive a percentage (3-4%) increase.

I have now been at UTD for 11 years and have always given my best efforts to students and my employer. I have compared my salary to the current salaries of the Directors of the component schools who responded to my request for information and that information is listed below.

As can be seen by the chart, there are Directors, who are RN's (Registered Nurse)only - not RN, Nurse Practitioners and who have several years less service, who make salaries almost equal to mine.

Also of note is that UT Arlington just recently (within the past few months) hired a new Director of their Health Center. His starting salary is several thousand dollars above my current salary (which includes my 11 years of employment and merit raises earned over the years.)

This is a request for the Fee Committee to review this information and provide an appropriate increase in the Director salary. The added administrative responsibility associated with promotion to the Director position was never recognized in salary. This may be because I was

employed at a higher rate of pay than the previous NP who left UTD due to inadequate salary. She left to accept a position with a salary in excess of \$60,000 per year 11 years ago. Nurse Practitioners are talented, essential primary care providers who are in high demand and are paid a salary commensurate with the education, skills, duties and responsibilities they assume.

SALARIES FOR UT SYSTEM SCHOOL DIRECTORS OF HEALTH SERVICES

Component School	Director Salary	Credentials	Time as Director
UT Arlington	\$90,000	MHA (Masters Health Admin)	Just employed
UT Dallas	\$86,060	RN, ANP (Registered Nurse and Adult Nurse Practitioner)	11 years
UT San Antonio	\$71,399	RN (Registered Nurse)	4 years
UT Pan American	\$67,500	RN (Registered Nurse)	6 years
UT Brownsville	\$57,400	RN (Registered Nurse)	12 years

Annual Report

UTD

Student Health Service

FY 06

Submitted to:

Dr. Darrelene Rachavong
Vice President for Student Affairs

by:

Beverly A. Ballard R.N., ANP
Director of Health Services

STUDENT HEALTH CENTER STAFF

1. Beverly A. Ballard RN, ANP – Director of Health Services
Adult Nurse Practitioner
2. Beatrice J. Green RN, FNP - Family Nurse Practitioner (9-05 – 6-06)
3. Renee Phillips RN, WHCNP – Women’s Care Nurse Practitioner
(Part-Time)
4. Jean Ansley RN - Registered Nurse/Staff Nurse
5. Linda Mild LVN – Licensed Vocational Nurse
6. Mimi Segovia - Certified Medical Assistant (9-05 – 7-06)
7. Cheryl Baxter – Patient Care Specialist
8. Jacqueline Sanders – Patient Care Specialist
9. Rachel Presnell – Patient Care Specialist

UTD CONTRACT EMPLOYEES / CONSULTANTS

1. Jim P. Hussey D.O. – Consulting Physician
7 hours/week – Fall and Spring Semesters
4 hours/week – Summer Semester
2. David Lundquist R.Ph – Consulting Pharmacist
1 visit to the SHC per month

The University of Texas at Dallas Student Health Service (Student Health Center – SHC) exists to provide high quality health care to our enrolled students and for the promotion of health and wellness to the campus population.

The Student Health Center staff accomplished our FY 2006 annual goals.

Two of our goals for this year required requesting increased funds.

We were granted funds to employ a fulltime physician for the Health Center beginning in FY07.

We were also granted funds to employ another fulltime secretary to help manage an extremely busy front office.

We provided free flu shots to students.

We revised and updated our website making it much more aesthetic and user friendly.

Our final goal is an ongoing one that we provide marketing measures to increase student awareness of the Health Center and the services offered.

Our total patient visits for FY06 were 5683+. We continue to increase in the number of patient visits annually, however we noted a decrease in the number of visits for meningitis vaccinations for incoming freshman students this year. This was due partially to a shortage of the vaccine and the company restricting all orders to only 3 doses every 30 days. Another factor is that we had fewer requests for the vaccine this FY. Many students received the vaccination from their family doctor or hometown clinic.

We continue to have a large number of new patients being treated in the Health Center which confirms that students are learning about the existence of the Health Center and through various methods. We saw 1117 new patients in the Health Center during FY06.

20% of the total number of patients we treated in FY06 were first time patients to the Health Center.

A breakdown of the New patient totals by semester follows:

	Fall	Spring	Summer	Total
FY06	419	499	199	1117

Data is collected each semester to determine the age groups of patients coming to the Health Center for services. Students in the 18-25 year old age group continue to be the largest group to visit the Health Center for treatment. There were 1893 individual patients in this age group seen and treated in FY06. Many of these patients had more than one visit to the Health Center in FY06.

The following is a **comparison of Age Groups served and the percentage of each for FY06.**

	FY06	# of Pts. FY06
< 18 yrs	1%	(23)
18-25 yrs	70%	(1893)
26-39 yrs	25%	(632)
40 & over	4 %	(89)

We also collect information on the semester data sheet with respect to the ethnicity of our patients.

The findings remain about the same as for FY05 with the exception of a 1% increase in the number of White students and a 2% decrease in the number of Hispanic patients. There was no change in the number of Asian patients seen and treated.

The following chart reflects the Ethnicity findings for FY05 as compared with FY06:

	FY05	FY06
Black	7%	7%
White	51%	52%
Hispanic	10%	8%
American Indian	1%	2%
Asian	27%	27%
Other	4%	4%

Next is the number of Male and Female patients seen in the SHC. This information is collected by each patient filling out a data sheet on their first visit to the Health Center each semester. Most of these patients have multiple office visits during the semester.

For the past several years we noted that we treated more female than male patients. However in FY05 the trend changed and the numbers were equal. We have had an increase in the number of female patients in FY06 and a decrease in the number of male patients compared with the numbers seen/treated last year.

Listed below are the findings for FY05 compared with FY06 for the number of Male and Female patients seen/treated each FY:

	FY05	FY06
Males	1378	1157
Females	1378	1588

Another part of the data we collect annually is regarding the academic classification of our patients. On comparison, we note that we experienced a slight increase in the number of Doctorate level patients. Seniors remain the largest group we see followed by the Masters level then Juniors.

Below are the comparisons of the **Academic Levels of Patients seen/treated in the Health Center for FY05 and FY06:**

	FY05	FY06
Freshman	405	325
Sophomore	314	291
Junior	515	474
Senior	645	663
Masters	600	569
Doctorate	258	282
Other	49	51

Next is a listing of the number of patients seen and the **Academic Area** they listed as being enrolled in:

Arts/Humanities	267
English/CS	567
General Studies	78
Human Development	164
Management	549
Nat. Sciences/Math.	453
Social Sciences	370
Teacher Ed.	88
Non-Degree	21
Undeclared	84

We have recently changed our policy regarding the seeing and treating of non-enrolled students. Policy requires that only enrolled students who have paid the mandatory Medical Service Fee are eligible to receive services in the Health Center. We have modified the policy to allow a student who is not enrolled for the current semester, but was an enrolled student in the immediately preceding semester, to pay one-time fee to be seen during the non-enrolled semester.

This allows our regular students, who are not enrolled in one semester to utilize the service that they would be ineligible for and at a tremendous financial savings to them. Many students utilize the Health Center as their Primary medical care provider and may need the service in the summer or the semester following graduation when they are not a currently enrolled student. Students relate they are very grateful that we offer this opportunity to them and feel that the University does care about them.

During FY06 we had 51 Non-enrolled students who requested to pay the non-enrolled fee and receive services.

Laboratory testing procedures performed in FY 06 are noted below.

A total of 1106 procedures were done.

This category contains many different tests performed for diagnostic purposes. **476 of the testing procedures** done are CLIA waived and were performed by the professional and paraprofessional staff in the Health Center. The remaining **630 ordered tests** were sent to our contract Laboratory in Dallas.

Laboratory Tests Performed for FY06	
Fall -	362
Spring -	526
Summer -	218

The Student Health Center maintains a Class D Office Pharmacy within the Health Center. We have several different generic medications that are prepackaged and pre-labeled for dispensing to patients when prescribed by one of the Health Center providers with prescriptive privileges. The Pharmacy is not a retail pharmacy and can not fill written prescriptions that a patient might present. The Pharmacy and all of its functions and legal requirements are overseen by our consulting Pharmacist who makes monthly visits. We dispensed a total of 1409 bottles/pkgs of prescription medications in FY06. Listed below are the totals for each semester.

**Number of Individual Prescriptions Dispensed
From the UTD Class D Pharmacy**

Fall - 461
Spring - 744
Summer - 204

The Nurse Practitioners and consulting Physician wrote **1000 + written prescriptions** for medications that patients took to retail pharmacies in the community to have filled. These Rx's were for medications that the Office pharmacy does not have or the patient preferred a written prescription.

We also dispensed samples of some prescription medications. We receive a limited number of sample medications from pharmaceutical representatives. These are bagged and labeled as to how to take. Each bag contains a 5-10 day supply of the medication. We dispensed **312 bags of sample medications** to patients this FY.

The Student Health Center nursing staff administered **703 injections** in FY06. This total includes 84 Meningitis shots and 500 Flu shots in addition to the other injections, which include Tetanus/Diphtheria, Hepatitis B, and TB tests. This compares to a total of 780 injections given in FY05.

The next chart shows the number of packages of oral contraceptives dispensed during FY 06 from the SHC Class D Office Pharmacy.

We noted an increase in the number of packages of pills dispensed this year as compared with last year. We only provide 1 brand of birth control pill which we buy on State Contract. Many students depend on purchasing their contraceptives at the SHC where the pills are about half the cost they would be at a retail pharmacy. However, a new oral contraceptive was recently introduced in the marketplace and many of our patients request a prescription for it, as it is thought to prevent the weight gain that accompanies some of the other contraceptives.

**Number of Individual Packages of Oral
Contraceptives Dispensed**

FY04 - 553
FY05 - 417
FY06 - 471

The Student Health Center providers do prescribe Plan B (Emergency Contraception) to those patients who meet the established medical criteria for it. Before the patient visit is completed, the Nurse Practitioner gives the patient explanations and information on the importance of deciding on a routine method of contraception (for our patients who are sexually active by choice). Plan B is used only to prevent a pregnancy. It will not abort or have an effect on an established pregnancy. The Health Center has offered Plan B only since the Fall semester of FY05, so these are the only past numbers we have to compare with. We ordered and dispensed **35 prescriptions of Plan B** in FY05. As noted below, we had an increase in the requests for Plan B and **we dispensed 56 prescriptions in FY06.**

Listed below is the breakdown by semester for FY05 as compared to FY06.

Plan B Prescriptions Dispensed in FY05	
Fall -----	14
Spring -----	20
Summer -----	1
TOTAL	35

Plan B Prescriptions Dispensed in FY06	
Fall -----	26
Spring -----	23
Summer -----	7
TOTAL	56

The following charts show the major diagnostic categories of the patient problems seen and treated in the Student Health Center for FY 06. The number of visits for each diagnosis is noted above the category heading.

The **Dermatology** category refers to skin problems, rashes, etc.

EENT is for eye, ear, nose and throat problems.

Cardio-Respiratory refers to problems such as asthma, bronchitis, pneumonia, chest pain, hypertension, influenza, etc.

Gastro-Intestinal is abdominal pain, GERD, nausea, vomiting, diarrhea, gastritis and hepatitis.

Genital-Urinary concerns problems such as bladder infections, gonorrhea, Chlamydia, kidney stones, kidney infections, warts and prostate problems.

The **Gynecology** category represents the annual pap exams, amenorrhea, contraception, dysmenorrhea, herpes, abnormal pap testing, pregnancy, vaginitis, warts, and breast exams.

Metabolic refers to thyroid problems, diabetes, fever, anemia, etc.

Musculo-Skeletal involves arthritis, bursitis, myositis and tendonitis.

Neuro-Psychological relates to anxiety, depression, dizziness, headache, and fatigue.

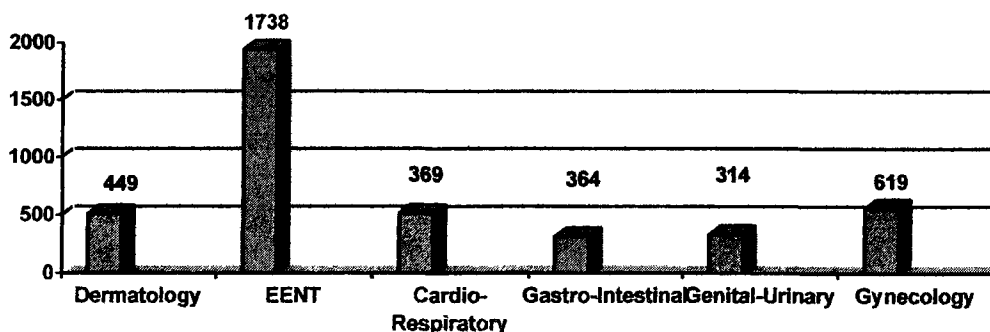
The **Injuries** category is self explanatory; burns, sprains, strains, fractures, etc.

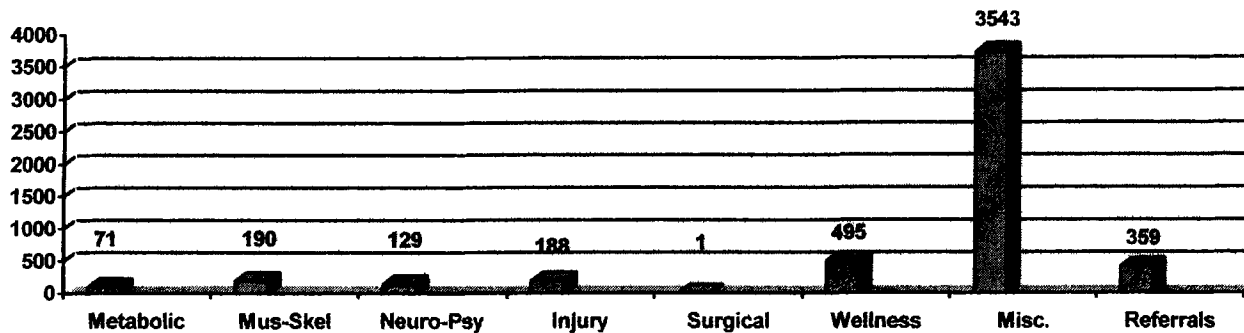
Surgical refers to wart removal, Incision and Drainage of boils and other minor procedures.

Wellness involves Health Education, nutritional assessment, B/P checks, physicals, etc.

Miscellaneous is to category for lab results, HIV testing, patient teaching regarding the individual illness or injury and use of the eye tray, burn dressing tray, ear lavages, suture removal, etc.

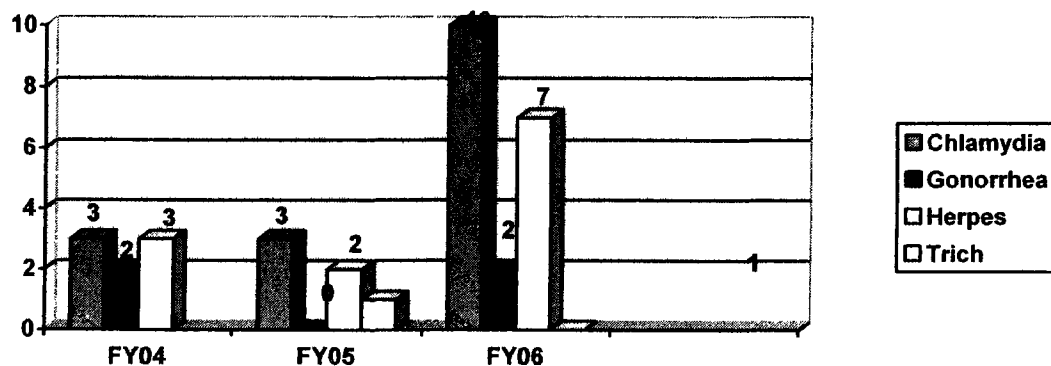
Major Diagnosis Categories





We continue to examine, treat, educate and council students with sexually transmitted diseases. We did have fewer patients with STD's diagnosed and treated in FY 05 as compared to FY04. The following chart indicates the number of STD's diagnosed and treated in the past 3 annual reporting periods. As seen on the chart, we saw an increase in the number of STD's diagnosed this past year. We do an extensive amount of testing and are seeing a few more positive test results. The increase may be due to increased sexual activity, students not using protection or it may be in part due to more of our students coming in for STD testing after receiving STD information in Health Education programming throughout the year as well as by the Health Center staff.

Sexually Transmitted Diseases Diagnosed



Our Woman's Health Care Nurse Practitioner performed 104 pap smears during FY 06. Seven (7) of these were found to be abnormal. These students were referred outside the University to specialists for management of their abnormal result. The Health Center is now using the thin prep pap test which has been shown to be more accurate in identifying abnormalities than the older standard test. We feel that the change to this testing has definitely benefited our students.

Our Annual Goals for FY07 are:

- 1. Provide increased level of care in the Health Center**
- 2. Work with the Task Force to prepare for Pandemic Flu**
- 3. Develop and implement marketing measures to increase awareness and utilization of the Health Center**

Patient satisfaction is very important in the Student Health Center. Our goal is to provide our students with high quality, low cost health care and genuine concern for their well-being.

We conduct patient satisfaction surveys on an annual basis. The next survey will be conducted in October 2006. A copy of the last survey from Nov 1-23 2005 and the results follows this page. As shown by patient responses, students are satisfied with the services provided.

STUDENT HEALTH CENTER PATIENT SATISFACTION SURVEY

Please help us evaluate our services by completing this survey as it relates to your visit to the Student Health Center. **Please circle the appropriate response for each question.**

1=EXCELLENT 2=VERY GOOD 3=GOOD 4= NEUTRAL 5= POOR

MAKING AN APPOINTMENT

	Excellent	Very Good	Good	Neutral	Poor
1. Ease of getting through to the SHC by telephone to make an appointment	1	2	3	4	5
2. Courtesy and helpfulness of the staff taking your call	1	2	3	4	5
3. Length of time between making the appointment and the day of the visit					
4. Appointment time did not interfere with class	1	2	3	4	5
5. Clarity of instructions you were given when making your appointment	1	2	3	4	5
6. Friendliness and courtesy of the reception staff	1	2	3	4	5
7. Check-in process at the Health Center	1	2	3	4	5
8. Greeting/escort to exam room and initial care by Nursing staff	1	2	3	4	5

YOUR VISIT WITH THE PROVIDER (NURSE PRACTITIONER OR DOCTOR)

1. Provider listening to what you had to say regarding your health concern	1	2	3	4	5
2. Provider taking time to answer your questions	1	2	3	4	5
3. Provider adequately explaining the diagnosis and treatment options	1	2	3	4	5
4. Amount of involvement you had in decisions on your treatment	1	2	3	4	5
5. Instructions regarding how to care for yourself after your appointment	1	2	3	4	5
6. Professionalism/Competence of your provider	1	2	3	4	5
7. Courtesy shown to you by your provider	1	2	3	4	5
8. Time that the Provider spent with you	1	2	3	4	5

OUR COMMUNICATION WITH YOU

1. Availability of health info. materials such as brochures or handouts	1	2	3	4	5
2. Helpfulness of any health information materials you received	1	2	3	4	5

Overall Impressions

1. Cleanliness of our facility	1	2	3	4	5
2. Privacy and confidentiality of your visit	1	2	3	4	5

COMMENTS _____

Patient Satisfaction Survey Results

Survey period Nov. 1 – 23, 2005

Total Number of surveys 276

Total # of answers for each rating for each question on the survey:

	Excellent	Very Good	Good	Neutral	Poor	N/A
1.	197	31	14	13	0	9
2.	189	44	17	12	0	8
3.	This is a time value answer and results are not included					
4.	203	43	23	5	0	0
5.	206	52	12	1	1	0
6.	206	47	16	6	0	0
7.	193	59	22	3	2	0
8.	212	49	12	0	0	0
1.	194	45	18	8	0	1
2.	189	47	14	8	4	1
3.	199	32	19	6	2	0
4.	176	57	15	7	6	0
5.	195	43	16	3	3	1
6.	174	44	14	4	7	0
7.	186	41	17	7	7	0
8.	165	52	27	8	4	0
1.	207	48	24	11	2	3
2.	149	57	19	15	2	3
1.	214	36	5	0	1	0
2.	217	32	3	1	1	1

**Accomplishments in the Health Center
FY06**

1. Established agreement to do laboratory testing ordered by doctors in the Student Counseling Center
2. Continued and improved pre-pay option for Meningitis vaccine for incoming freshman students.
3. Increased staffing in the front office
4. Began accepting debit cards as a payment option for fees not covered
5. All nursing staff received training and were certified in CPR and AED.
6. Began offering influenza testing
7. Developed discharge summary for patients
8. Received the 2 parking spaces in the union lot, that had been requested a year ago for students who are very ill or injured to utilize during their appointment.