

*CAPS is respectfully submitting the following **FY 17 One-time and FY 18 Base Augmentation** requests to increase compensation for recruiting skilled professionals and to encourage staff longevity:*

- 1) One-time increase for FY 17=\$126,191
- 2) Base augmentation for FY 18= \$290,654

Justification:

1. The International Association of Counseling Services (IACS) recommends ***1 staff: 1,500 students***. Based on the approximate student population of 43,797 for fall 2016, CAPS' staff to student ratio is 1: 3,369. Given this large gap, we have identified that we must directly address the challenges inherent in the recruitment and retention process. This is necessary to ensure we are a viable competitor for desirable candidates and to be in a position to offer incentives that promote staff longevity and growth within the organization.
2. An analysis of previous searches conducted in FY 15 and FY 16 indicated significant of staff time required to complete the search. Specifically, 422.5 hours in FY 15 and 565.6 hours in FY 16. In total, we used nearly 1,000 staff hours to fill five positions during this period. Approximately 200 staff hours were needed per position we filled. Given that psychotherapy to support our students is at the core of what we do, any significant amount of time in other activities must have a solid rationale to justify the time (and financial resources) away from this critical service. Hence, we must correct the compensation problem to retain talented professionals and reduce the amount of resources required to conduct personnel searches in order to channel those critical resources directly to our students and university community.
3. The UH Human Resources market analysis revealed that CAPS salaries are approximately 18-55% below local, regional, and national competitors. We are requesting these increases to be more in line and equitable with similar agencies and institutions.
4. Feedback from our last IACS Field Visit in February 2016 supported the need to improve staff compensation, "...*the Board encourages you to continue to work on areas that remain concerns including a need for **additional professional staffing**, additional support staffing, more physical space for storage, additional group space, limited psychiatric consultation, **low staff compensation**, and need for gender diversity*".

