



RESEARCH ON PSYCHOEDUCATIONAL COUNSELING
FOR CHILDREN AND YOUTH IN CHAOSHAN AREA

BY
XIAOTONG LYU

AN INDEPENDENT STUDY SUBMITTED IN PARTIAL FULFILLMENT
OF THE REQUIREMENT FOR THE DEGREE OF MASTER OF
BUSINESS ADMINISTRATION (INTERNATIONAL PROGRAM)
SOUTHEAST ASIA UNIVERSITY
ACADEMIC YEAR 2022
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Independent Study Title Research on Psychoeducational Counseling for Children and Youth in Chaoshan Area

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Abstract

This research aims to study CY Psychological Education & Consulting that focuses on mental health services for children and youth. This research is designed to build an integrated service model with offline campus mental health service system + online psychological service platform. In this paper, we explore the sustainable development path of the project through project positioning and strategic analysis, designing and optimizing the project business model, forming a perfect project organization and implementation plan, formulating corresponding marketing strategies, preparing financial forecast and investment analysis, evaluating project risks and providing a basis for decision making, and forming an overall feasibility study report. The result show that the IRR is as high as 114% in the fifth year, which has a high investment value. the return of investment occurs in the third year after the start of the project, the specific return period is: $Pt = 3-1 + 1046900/3368700 = 2.31$ years. Net Present Value (NPV) is \$34.702 million, the sales revenue of the company in the first year is 935,200 yuan, which obviously reaches break even.

Keywords: children and adolescents; mental health services; project strategy; strategic research

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Xiaotong Wang

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Section 1

Introduction

1.1 Company Description

CY Education Consulting was founded on May 18, 2020, with its registered office located at No. 2, Erzhong Lane, Anjiao Central District, Heping Town, Chaoyang District, Shantou City, China, and its legal representative is Liu Baozhou.

CY has close contact with all primary and secondary schools, education departments at all levels and the Youth League Committee, and deeply understands the pain points encountered by schools in mental health education; at the same time, since more than 80% of the clients in the daily psychological consulting business are minors and their parents, we have a better understanding of the common psychological problems of young children and parents' mentality. Thus, we consider integrating the needs of all parties into one, forming a systematic service project to meet the needs of schools, students, and parents in all aspects, and constructing a set of mental health service system content, which not only meets the development requirements of the state and society, but also satisfies the pain points of the user side.

The CY team, consisting of a group of partners who love life, cherish life, and are committed to helping children and adolescents lead a happy and good life. The growing psychological problems of children and youth have gradually become a social problem that has to be taken seriously. cy hopes to build a system of mental health services for children and youth that is comprehensive, systematic, multidimensional and low-priced, so that every child can actually feel the support and help of social psychological services. Therefore, the mission of this project is to be a mental health service provider for children and adolescents. The vision of this project is to let every child feel love and tolerance and achieve a better self.

1.2 Current Situation Analysis

For the overall strategic study of this project, SWOT was used to analyze the competitive advantages of the industry in the region. Where SWOT stands for, S (Strengths), W (Weaknesses), O (Opportunities), and T (Threats) respectively. Using SWOT model can make a comprehensive assessment and analysis of the internal and external environment of the company and the industry in which it is located, and finally form a strategy development matrix, thus helping to form a basis for strategic decision-making.

1. S (Strengths)

It is necessary to identify the strengths of cy Educational Consulting in implementing mental health service programs for adolescents and children.

Advantage of the company team At present, there are few mental health service organizations with certain scale strength in Shantou area, and most of them are individual psychological counselors practicing, failing to form a certain scale of service. The core of the company is three partners who have experience in management and have good professional ability and service reputation in both the education and psychology fields. The author is responsible for the overall operation of the company, top-level design of the program, branding and marketing, outreach and public relations and other key functions, I have more than 10 years, four Fortune 500 or listed companies in the management experience, with good company management capabilities; one of the partner teachers, responsible for the design and development of mental health business, has 10 years of experience in the education industry and 10 years of experience in the psychological industry services, in the region Another partner teacher, who has managed many types of psychological group counseling activities, has experience in many psychological service organizations in the Pearl River Delta, and is familiar with the construction and operation of the campus psychological service system; together with professional new media operation specialists, network engineers, more than 3 full-time psychological counselors and 10 part-time psychological counselors, and several activity assistant teachers The team has a relatively complete mental health service team.

The company has formed a strategic partnership with Beijing Normal University's Beijing Shi Borin Psychological Service Agency, and has become the exclusive service agency of Beijing Shi Borin in Shantou, which can carry out professional psychological assessment on campus, screen students for psychological crisis, establish a crisis warning database, and provide school psychological hardware and software equipment. As a university-run scientific research achievement transformation unit of Beijing Normal University, Jing Shi Bo Ren Psychological Service Agency has been responsible for commercial transformation of Beijing Normal University research results for many years and is a first-class domestic mental health service provider.

2.The company's platform operation advantage, the company has formed an online service matrix of "WeChat public number + official website". WeChat public number has developed basic functions such as consultation appointment, activity docking, psychological science, activity report. Now we have formed a strategic cooperation with One Psychology, the leading Internet psychology brand in China, to participate in One Psychology's "Pangu Project" and introduce One Psychology's online assessment platform. More than 10 categories and 150 kinds of online assessments are available for clients to choose from. The company's official website provides functions such as customer service docking, image display, new projects and services display, psychological science, and event reports. Now we are developing an online psychological mall, on the one hand, we cooperate with well-known psychological teachers and counselors in the region to record psychological science videos on the shelves, and on the other hand, we look for suppliers of upstream psychological equipment, psychological books, parent-child games, and toys to put our products on the shelves.

2.W (disadvantage)

As a mental health service provider, it is different from traditional psychological counseling institutions. CY psychological education consulting program is not based on waiting for customers to come to the door to do psychological consulting services, but through the construction of mental health service model, and more schools to reach cooperation, promote the establishment of campus mental health service

system, while through the platform online services, so that online for offline empowerment, to provide integrated and comprehensive service capabilities. However, this service model is still in the exploratory stage in the region.

Whether education authorities and schools can accept such a service project needs to be further verified. From the point of view of the education authorities, it is difficult to support schools to introduce third-party professional institutions to provide services due to limited funding; in the preliminary communication process with a number of schools, schools generally believe that the work of the school's heart education section is not perfect, but the school's own limited funding, it is also difficult to cooperate with third-party professional institutions; but if the school charges parents a certain fee, there is a certain risk of policy regulation. Especially under the nine-year compulsory education, elementary and junior high schools will worry about parents having non-controversies.

The company is still in its infancy and has a weak capital base. When promoting campus mental health services, schools cannot guarantee the profit of the program, and may reduce the service content, compress the operating profit of the program, and reduce the income of the service staff, but this is not a long-term solution, and may lead to a decline in service quality, instability of the service team, and even unsustainable operation of the program.

3. O (opportunity)

PESTEL analysis model, also known as large environment analysis, is an effective tool for analyzing the macro environment, not only to analyze the external environment, but also to identify all the forces that have an impact on the organization. It is a method to investigate the external influencing factors of an organization, and each of its letters represents a factor that can be divided into 6 major factors: political (Political), economic (Economic), socio-cultural (Sociocultural), technological (Technological), environmental (Environmental) and legal factors (Legal)^[1].

(1) Political factors (Political): refers to the political forces and related policies, laws and regulations that have actual and potential influence on the organization's business activities^[2].

(2) Economic factors (Economic): refers to the external economic structure, industrial layout, resource situation, economic development level and future economic trend of the organization ^[3].

(3) Sociocultural factors (Sociocultural): refers to the historical development, cultural traditions, values, education level, and customs of the members of the society in which the organization is located ^[4].

(4) Technological factors (Technological): technological elements include not only those inventions that cause revolutionary changes, but also the emergence and development trends of new technologies, processes, and materials related to business production and the prospects of their application ^[5].

(5) Environmental factors (Environmental): the elements of an organization's activities, products or services that can interact with the environment ^[6].

(6) Legal factors (Legal): an integrated system consisting of laws, regulations, judicial status and citizens' legal awareness external to the organization ^[7].

PESTEL is formed by adding Environmental and Legal factors to the PEST analysis. When analyzing the context in which a business group is located, the analysis of the situation faced by the business group is usually carried out through these six factors ^[8]. In the following, a PESTEL analysis of the cy psychoeducational counseling program will be conducted.

P (political policy level)

In recent years, the state has vigorously promoted policy guidance on campus mental health services and prepared for the subsequent full-scale rollout of campus mental health services by conducting model exploration and summarizing experience in pilot areas.⁹ In 2017, the Guidance on Strengthening Mental Health Services, jointly issued by the Ministry of Propaganda, the Health and Welfare Commission, and several other departments, provided guidance on the existing abnormal mental behavior and common mental disorders in China. The phenomenon of year-on-year increase in the number of people was analyzed, explaining the importance of strengthening mental health education for adolescents and children, and providing specific guidance on

how to strengthen mental health education in schools. In November 2018, the Notice on Issuing the List of Pilot Areas for the Construction of National Social Psychological Service System and Key Work Tasks in 2019, jointly issued by ten national ministries and commissions, clearly put forward the social psychological service system implementation requirements, and there are two national pilot cities and two provincial pilot cities within Guangdong Province ^[10]. Specific requirements were made for the rationing of school psychology teachers and the construction of psychological consultation rooms within the pilot cities, as well as for the construction of institutional service forces and service networks. In December 2019, twelve national ministries and commissions jointly issued the "Action Plan on the Issuance of Health China Action - Mental Health of Children and Youth (2019 -2022)", which put forward a specific work plan for the mental health of children and adolescents, requiring all regions to basically build a social environment conducive to the mental health of children and adolescents and children by the end of 2022, and to form a mental health service model with linkages among schools, communities, families, media, and professional psychological service institutions ^[11]. At the same time, units at all levels are required to coordinate regional mental health service resources, build a social psychological service platform, and expand service content and enhance service capacity through campuses and communities as service entrances ^[12].

From the perspective of the mental health service model for adolescents and children in major cities in China, the following characteristics are mainly evident: A. The government strongly supports major first- and second-tier cities and pilot cities of psychosocial service systems, which have government funding and policy guidelines. First, the government has coordinated local educational and social resources, and each has its own role to cooperate with the mental health services for minors; second, the government has organized psychological educators to carry out special research and service activities to form a long-term development mechanism; third, special funds are allocated and the quality and focus of grassroots services are ensured through top-level design to promote maximum service effectiveness ^[13]. B. Professional service agencies. Through the professional psychological service institutions in each region, the local psychological service teachers are assembled,

and the government includes them within the scope of the professional service system and purchases the services of professional institutions to carry out special programs. Each professional institution through the government procurement of project needs, set up each professional staff, forming a special person dedicated to the job, in each specific refinement of the work line can continue to deepen the work. For example, institutions can be equipped with psychological counselors, hotline answering counselors, psychological activity instructors, psychological assessors, and professionals such as platform operators, artwork designers, copywriters, and social workers to meet the requirements of each service ^[14].C. Formation of a linkage mechanism among the government, schools, communities, and professional institutions The government, through policy guidance and financial investment, ensures that schools and communities have certain funds to bring in professional institutions for services^[15]. Professional organizations can directly customize their services for schools and communities to form special services. For example, the Nanjing "Tao Teacher" workstation, in collaboration with the Nanjing education department, has developed a series of implementation rules and operational specifications; for example, the Suzhou Center for the Healthy Growth of Minors, which provides training for front-line classroom teachers and young teachers to improve their psychological education skills, and helps schools to build a campus psychological service system. Sound school psychological education work Huang Xingyin. Psychological support: a study on the mental health of minors ^[16].

E (influence of economic environment)

Shantou, as a special economic zone, a well-known overseas Chinese town, and known as the "Jew of China", has a relatively deep economic foundation. Although GD has not ranked high in Guangdong Province in recent years, with a GDP of 251.2 billion yuan in 2018, ranking only 11th among 21 cities in Guangdong Province, Shantou has a developed private economy and active private enterprise investment activities, with a total of 160.631 billion yuan of private investment in 2018, accounting for 68.2% of all investment, while the proportion of private investment in the country was about 60.3% in the same period. The proportion of private investment in Shantou

is significantly higher than the national level ^[17]. As a long-established business school in China, Chao merchants have an open and tolerant mentality of marine culture. In recent years, with the government's increased efforts to attract investment, the creation of the Shenzhen-Shantou Cooperation Zone, and the Third Asian Youth Games in 2021, supported by favorable news, the central and provincial governments have increased their high attention and policy support to Shantou, thus driving the long-term development of Shantou as a provincial sub-center city. Thus, the well-developed private and regional economies have economically ensured the economic foundation of the regional mental health service business ^[18].

S (social environment level)

According to "Aurora Big Data: 2018 K12 Education User Group Research Report", more than 75.27% of parents, among all educational concepts, consider their children's mental health important, which is the first among all educational concepts; and the research on Shantou parents also found that more than 86% of parents said they attach great importance to their children's mental health. According to the data of the Statistical Yearbook of Shantou Bureau of Statistics 2019, by the end of 2018, there were 956,000 primary and secondary school students in Shantou; and according to the research results of related experts, 17.2% of Chinese primary and secondary schools have mild depression symptoms and 7.4% have severe depression symptoms in 2020, so the number of primary and secondary school students who need psychological attention and intervention is estimated to be between 71,000 and 164,000. -164,000 people; this group of people as potential customer targets will bring huge market revenue ^[19].

T -Technology (technical environment level)

In the era of mobile Internet, it has become possible to realize mental health services through various informational, intelligent, and platform-based tools. According to the official introduction of One Psychology, there are now more than 20 million registered users on the One Psychology platform, and products such as online psychology courses, online psychological counseling, psychological assessments, psychological

audio healing programs, and online psychological meditation products are highly popular among users, so there is a technical basis for using Internet technology to provide mental health services^[20]. With the advent of the 5G era, short video has become a windfall for development. In January 2021, Jitterbug launched the "Heartbeat Project", which aims to support a group of mental health service experts nationwide and make them become short video creators of psychological emotional content through short video production training, traffic exposure support, and Jitterbug Yellow V certification. professional mental health content output, constructing models such as short video-live-streaming-psychological courses or product sales services, and promoting the development of the field of psychological knowledge payment^[21]. With the emergence of platform-based products for mental health services, it has become possible to establish mental health and ability development curves for adolescents and children by forming an integrated model of online psychological assessment, file building and analysis, and data linkage follow-up^[22]. At the same time, with the development of network information, it is more convenient for the public to ingest psychological science knowledge, which is conducive to enhancing the public's awareness of the mental health industry and saving the time and capital costs of industry promotion and popularization; it also makes the platform-based expansion's a reality, which can be used for customer relationship maintenance and services in the future, empowering the platform and making it possible to integrate multiple services on top of the platform^[23].

E (environmental factors)

With the continuous improvement of user needs, the software and hardware environment of the psychological consulting industry is further improved, and the improvement of the industry's software and hardware environment is bound to bring better user experience to users, and this benign mechanism, which effectively improves the industry's user stickiness, is bound to become a major development trend of the foreign psychological consulting industry^[24].

In terms of geographical distribution, the largest number of psychological counseling enterprises in China is Shanghai, with 35,800 enterprises. Guangdong and

Shandong ranked the top three with 23,500 and 13,900 counseling enterprises, respectively. This is followed by provinces such as Jiangsu, Beijing and Hunan. In terms of city distribution, Guangzhou has 9,928 psychological counseling-related enterprises, ranking first in China ^[25]. Shenzhen has 9,879 psychological counseling enterprises, ranking second. Changsha has 4019 psychological counseling enterprises, ranking third, but less than half of the second place Shenzhen. The demand for psychological counseling in Guangzhou and Shenzhen far exceeds that of other cities.

China's psychological counseling service model is relatively single. In cities, psychological counseling companies are generally no more than industry giants, listed companies, entrepreneurial technology companies, outsourcing companies, and several others, and the current model of psychological counseling services can only be described as being in a primary stage of development, and from the experience of Western developed countries, its development will certainly be further refined, specialized, standardized, and systematized in terms of service functions and types ^[26].

In-depth knowledge of the definition of the counseling industry is essential to predict and guide the outlook of the counseling industry and direct the direction of investment in the industry. China's psychological counseling industry has entered a phase of rapid development. On the one hand, due to China's fast-changing social and economic environment, it has made the current stage a vulnerable period for public psychological problems; on the other hand, because the purchasing power has been formed, in terms of purchasing power, the income level and consumption structure of China's developed cities are consistent with those of the United States and other developed countries during the period of rapid development of the psychological counseling industry, which has been fully equipped with the consumption capacity of psychological counseling, and China's psychological counseling industry has stepped into the fast lane of development, the participating subjects in the industry chain of the industry have been enriched, and the industrial ecology has been gradually robust ^[27].

L (legal factors)

At the end of 2018, the state introduced the "National Pilot Work Program for the Construction of Social Psychological Service System". It aims to strengthen the construction of social psychological service system, cultivate the requirements of self-esteem and self-confidence, rational and calm, and positive social mentality, and explore the social psychological service model and working mechanism through pilot work ^[28].

On July 15, 2019, the State Council issued the "Opinions of the State Council on the Implementation of Health China Action". The Opinions specify a total of 15 special actions in three areas. One is a comprehensive approach from health knowledge dissemination, reasonable diet, national fitness, tobacco control, mental health, and other aspects to intervene in all aspects of health influencing factors. The Opinions emphasize the establishment of the Health China Action Promotion Committee at the national level and the formulation and issuance of the Health China Action (2019-2030). The Opinion calls for the implementation of mental health promotion actions. Mental health is an important part of health. Through mental health education, consultation, treatment, and crisis intervention, the public will be guided to scientifically relieve stress and correctly understand and cope with common mental disorders and psychological behavior problems ^[29].

Improve the social psychological service network and strengthen the cultivation of mental health talents. Establish a comprehensive mental health management mechanism and improve community rehabilitation services for mental disorders. By 2022 and 2030, the level of mental health literacy of the population will be raised to 20% and 30%, and the rising trend of the occurrence of psychological-related diseases will be slowed down ^[30].

On April 24, 2020, the Central People's Government of the People's Republic of China issued a notice on the issuance of the key tasks of the national psychosocial service system construction pilot in 2020 and the establishment of additional pilots. State Health Office CDC Letter [2020] No. 336" .

The notice requires provinces to take the pilot social-psychological service system construction as an important tool to promote the construction of safe China

and healthy China, incorporate the overall prevention and control deployment in response to the new crown pneumonia epidemic, strengthen organizational leadership and communication and coordination, and further guide the pilot areas to carry out relevant work in strict accordance with the national pilot program and annual key work task requirements to ensure that the pilot tasks are completed on time everywhere .

The second article of the "National Psychosocial Service System Construction Pilot 2020 Key Tasks", "Continue to improve the psychosocial service network", proposes four points.

1. continue to build grassroots psychosocial service platform.

Pilot areas rely on grassroots comprehensive governance center or urban and rural community integrated service facilities, etc., in the village (community) to establish psychological counseling room or social studio; by the end of 2020, the village (community) as a unit, the completion rate of more than 50%.

- 2.Improve the network of student mental health services.

All institutions of higher education in the pilot areas are equipped with full-time teachers for mental health education according to a teacher-student ratio of not less than 1:4000. The proportion of primary and secondary schools that have established psychological counseling rooms is at least 70%.

3. Improve the network of mental health services for employees.

50% of the party and government agencies, enterprises and institutions to provide mental health services for employees.

4. Improve mental health services in general hospitals.

20% of the general hospitals above the second level open psychiatric (psychological) outpatient clinics.

From the above policies, psychological education and consultation is gradually developing, and the market is very broad, which is conducive to the implementation of this project.

4. T (Threat)

The implementation of mental health services for children and adolescents in Shantou City is currently subject to certain industry and external threats, which to some extent will limit the development of the current industry. One of the main ones lies in the analysis of the company's competitiveness in the industry, and here the Porter's Five Forces model is applied, aiming at a competitive analysis of the implementation of the project in the Shantou area.

Competitiveness of Industry Competitors Currently, there are no competitors in the field of mental health services for adolescents and children in Shantou and even in the Chaoshan region. One is NYY Psychological Counseling Center, which is affiliated with a university mental health center as its psychological clinic and service unit, and has close cooperation with the medical resources of the university mental health center; the other is TH Psychological Center, which is an organization that undertakes mental health services related to the Municipal Civilization Office. The TH Psychological Center, as an institution that undertakes mental health services related to the Municipal Civilization Office, has special funding and dedicated personnel to operate, and a number of primary and secondary school psychology teachers in Shantou have conducted public lectures here. Both psychological service organizations, with certain official background and operational basis, have relatively abundant teachers and operational teams, and strong capital strength, and both have government procurement services in place. However, for developing a regional mental health service system for children and adolescents, these two are not currently involved or have not yet developed the ability to provide systematic services. The industry competitors outside of Shantou have not expanded their business to Shantou, so there are no competitors in the region in this area for the time being.

1.The ability of potential competitors to enter The ability to enter this field, as well as some local smaller-scale psychological counseling agencies, social work service agencies. Since there is no systematically formed model of campus mental health services in China, and many schools in Shantou area do not know how to build

a mental health service system, as long as they can provide certain psychological teachers, mental health courses and psychological group activities applicable to primary and secondary school students, and introduce some mental health assessment tools, they also have the ability to provide preliminary mental health services. Since this is a segmented blank market, potential competitors have more room to play and can bring new content, new technology, and new resources to the industry. If they can grasp some regional connections and the cost of services is cheaper, they can quickly occupy the local market and rapidly expand their market share. But the consequence of this move is bound to bring a significant reduction in the level of profitability of the campus mental health services industry in the region, from the perspective of industry development will lead to low-price strategy to compete, the value of professional teachers will be seriously undervalued, thus reducing the value of the industry, the whole industry is more difficult to develop.

2. the threat of substitutes two companies in the same industry or in different industries, which may provide different products or services, but can play a role in competing and competing for the status quo of the market, thus changing the status quo of the industry. For example, for schools, it is assumed that the Municipal Education Bureau will build an online mental health service platform based on the "E-school" platform in the future and will bring online core services such as mental health courses, psychological assessments, and psychological counseling, which will have an impact on offline mental health services. In many online education platforms, there are already a series of psychological or pan-psychological courses such as mental health science, parenting education lectures and family education lectures. There are also many organizations developing "light psychological" products, such as sleep self-help APPs and meditation and relaxation applets, which can address the needs of parents and students for psychological products in certain areas.

3. Bargaining power of upstream service providers At present, upstream service providers are mainly divided into three categories. One is the professional faculty that provides mental health services. For example, the institution's part-time or external cooperation of psychological faculty, they will affect the competitiveness and profitability of the whole project by increasing the compensation of cooperation

classes and reducing the quality and ability of services; when their requirements are not met, they can stand on their own or demand other institutions as partners. Second, there are suppliers of assessment platforms, system software, and hardware equipment. The assessment platform mainly refers to the suppliers of the psychological assessment platform, Beijing Shifu Boren Psychological Services and One Psychology online assessment platform; Beijing Shifu Boren has acted as the exclusive regional agent, and the campus psychological assessment system adopts a one-time payment of the system procurement fee and an annual payment of the management fee, which will not affect the project for the time being; One Psychology online assessment cooperates through the channel sharing model, and all revenues are divided 50-50. This will not take up operating costs and will not affect the project; and the introduction of systems and hardware equipment required for the subsequent development of the online service platform is not a high bargaining power of the upstream vendors, as they are highly selective. Third, the online psychological courses and products, mainly refers to the recorded psychological courses, cooperation in the introduction of psychological books, psychological software and hardware equipment, psychological toys and other products. This part is subject to certain price fluctuation risks, as recorded courses may affect the cooperation price due to the adjustment of the cooperation model, and physical products may reduce the overall competitiveness of the project due to the supplier's price increase or product supply reduction.

Bargaining power of downstream consumers Currently, downstream consumers are mainly schools on the TOB side, and when the school traffic portal is opened, they will directly connect to C-side customers, i.e., parents and students, through other services of the platform. On the school side, it will limit the overall price and profit level of the project by depressing the service price, deleting the service content, and improving the service quality requirements. In many public schools, the main operating funds come from the Education Bureau's rebate for education coordination, which is more than \$500/person/year for elementary students and more than \$900/person/year for secondary students; therefore, when the number of schools is low, many schools prioritize their expenses to hardware maintenance and daily

operations, and after many expense items, less money can be spent on mental health education; while Private schools, on the other hand, are relatively free in terms of fees and have a relatively large price range for cooperation. When the school flow entrance is opened, the bargaining power of the C-terminal consumption will be relatively weak, and several comprehensive services such as psychological consultation, psychological assessment, psychological courses, psychological books and product sales can be carried out based on regional industry prices.

1.3 Feasibility Analysis

Products and services: For the current situation of the mental health service industry for children and adolescents at home and abroad and the related literature review, it can be seen that at present, the foundation of the mental health industry for children and adolescents in China and even in the region is relatively weak and the real needs are becoming more urgent, so there is already a certain environmental basis and market demand to promote the industry in the region. As the main place where children and adolescents gather, schools bear the important responsibility of teaching and educating people. With the social and economic development, the increasing pace of society and the increasing requirements for talents, the burden on the shoulders of contemporary primary and secondary school students is becoming heavier and heavier. Especially in the Chinese education system under the test-based education system, the "duck-and-fill" education method is still the mainstream of the education system, although it has been criticized.

Mental health, an important factor affecting students' growth and development, has also begun to receive attention from education authorities. Beginning in the 1990s, the state began to gradually focus on the implementation and development of mental health education on campus. From policy documents jointly issued by several national ministries and commissions to mental health education measures implemented by schools in each region on their own, from the central government to the regions and from educational authorities to individual schools, all of them are exploring mental health service models for adolescents and children that are suitable for local characteristics. Shantou City, Guangdong Province, as the frontline of China's

reform and opening up, was once the leader of China's economic development. However, for many historical reasons, Shantou's GDP today ranks only in the middle and lower reaches of the economic income of Guangdong's municipalities. What kind of mental health service system for adolescents and children should be constructed to fit the current situation and needs of the district in a third- or fourth-tier city is the focus of this project. In order to understand the needs and implementation of mental health service activities among primary and secondary schools and secondary/medium-technical schools in Shantou district, the author researched the principals or academic directors of 13 elementary school, 12 secondary schools, one secondary college, and one medium-technical college in Shantou, and a total of 27 valid questionnaires were collected.

In the course of the actual work carried out, 85.19% of the schools encountered students with obvious behavioral, emotional, and thinking abnormalities, indicating that the vast majority of schools encounter students with abnormal psychological problems. According to the requirements of the Provincial Department of Education and the Municipal Education Bureau, schools must conduct mental health assessment activities for students of school age and establish "one file per lifetime", especially for identifying and screening psychological crises so that they can be followed up. However, the study found that 25.93% of the schools did not conduct such assessment and screening activities. After communicating with a number of principals and education directors, most schools believe that it is necessary to strengthen students' mental health education, but they are limited by professional teachers and financial difficulties in schools to provide comprehensive systematic and professional campus mental health services to effectively intervene and deal with students' psychological problems, and urgently need the support and intervention of professional organizations. Therefore, schools, as the direct partner of the TOB end, design and develop cost-effective campus mental health service programs, which hit the attention and needs of schools for the mental health of adolescents and children, as the guide for the design and development of the service content of this project. In recent years, with the rapid development of mobile Internet, the dissemination and learning of mental health science and scientific parenting knowledge has become

more rapid; at the same time, due to the numerous school tragedies among young children, it has caused many post-80s and post-90s parents to be highly concerned about school safety and students' mental health. The author's company, cy Education Consulting Limited, has more than 80% of its clients in the psychological consulting section, so it knows very well the situation of many parents when they encounter psychological problems with their children. When children have psychological problems, behavioral disorders, emotional disorders and other problems, the vast majority of parents and students will have a relatively strong willingness to seek help and are willing to invest money to change the status quo. There are many parents and children who, after going through psychological counseling and family therapy, begin to change their past educational style, adjust the structure of family relationships, change their personal perceptions and ideas, and their children's problems are improved to some extent.

In summary, parents are willing to pay for psychological counseling programs and students have problems with psychological disorders, so the program is highly implementable.

Marketing: both products and services need to be marketed and disseminated to meet the needs of customers, while reaping the corresponding gains or rewards themselves. The American Marketing Association defines marketing management as follows, marketing is an activity, system, and process of creating, disseminating, delivering, and exchanging marketable supplies that are valuable to customers, collaborators, and society at large. In this project, the marketing positioning analysis of the regional market for mental health services for children and adolescents will be conducted using the STP analysis tool of marketing management in the context of the current situation of regionalization. First, market segmentation is used to group the consumer market and outline the overall user market situation; second, the target market is identified, and individual specific areas are cut into as strategic development directions; third, the positioning is clarified and the company brand and service brand are constructed to form a deep impression in consumers' minds. After clarifying the marketing positioning, the 4P theory is used to formulate the marketing mix, i.e., the combination strategy of product, price, channel and promotion, so as to initially

develop the strategic mechanism of service content, price standard, target object acquisition, promotion and publicity channels for this project.

This study will use appropriate marketing strategies to market and meet the market demand while obtaining the maximum profit.

Organization and finance: cy psycho-educational consulting project, based on cy's original basic business on the development. The original basic business focuses on offline, with stable income from psychological counseling and psychological course activities; it has signed campus mental health service projects with five schools and has a certain foundation of campus cooperation. Now it is proposed to deepen the campus service capability and increase the online business section to match the strategic development needs in the next 3-5 years, and make estimates and forecasts through the income statement, cash flow statement and other basic statements, so as to form a feasible plan for the project investment.

1.4 Research Objectives

This paper aims to study the operation of CY Education Consulting, the mental health service project for young children is designed to optimize and adjust the business structure, form a clear project positioning and development analysis, and to provide a decision basis for the subsequent sustainable development of the project.

Section 2

Marketing Plan

Products and services need to be marketed and disseminated to meet the needs of customers, and to reap the rewards of marketing. The American Marketing Association defines marketing management as follows: Marketing is an activity, system and process of creating, disseminating, delivering and exchanging market supplies that are valuable to customers, partners and society at large. In this project, the STP analysis tool of marketing management will be used to analyze the marketing positioning of the regional market of mental health services for adolescents and children in the context of the current situation of regionalization. First, market segmentation is used to segment the consumer market in groups and outline the overall user market situation; second, target markets are identified, and individual specific areas are cut into as strategic development directions; third, the positioning is clarified, and the company brand and service brand are constructed to form a deep impression in consumers' minds. After clarifying the marketing positioning, the 4P theory is used to formulate the marketing mix, i.e. the combination strategy of product, price, channel and promotion, so as to initially develop the strategic mechanism of service content, price standard, target object acquisition, promotion and publicity channels for this project.

2.1 Segmentation, Target, and Positioning

2.1.1 Market Segmentation

In market segmentation, a variety of elements need to be differentiated dimensionally, for example, they can be based on geographical factors, including region, climate, and topography; demographic types, such as age, gender, education, social class, and income level; psychological factors, such as personality traits and consumer preferences; and a variety of other segmentation types. In this project, the segments were considered based on several dimensions.

The nature of school ownership at the TOB end is distinguished, such as private schools and public schools. The main difference is that most private school students

and students' parents have higher spending power, and they can mainly promote a higher-priced service portfolio when promoting the partnership program.

1. TOB school types are differentiated according to students' age and education, such as secondary schools, elementary schools, junior colleges and technical schools. This is due to the fact that the mental health product content combinations offered are different for children and adolescents at different age ends due to different levels of psychological development; due to different training systems, there will be more involvement in career planning courses and assessment services in secondary and technical schools, while in high school schools, courses on topics such as subject selection planning, academic planning, and test-taking stress are offered, with slightly different curriculums and service contents.

2. the TOC side, according to the types of customers, is divided into teachers, elementary school students, middle school students, high school students, secondary school and technical students, and parents. Through the online service platform, science knowledge, audio and video courses, products in the online mall, and offline activity display registration suitable for each group are integrated; meanwhile, there will be different marketing and promotion strategies depending on the target, income level, and parents' education level.

2.1.2 Target selection

According to the segmentation of market targets, it can be seen that in the adolescent and child section, there are a large number of targets; since the preliminary stage needs to reach cooperation with schools, and the schools themselves have different conditions, especially not every school can accept this model of mental health services for adolescents and children, so there is a need to have a work focus, choose the right target targets, and adopt certain strategies in order to effectively improve the efficiency of project operation and project expansion.

Therefore, for the selection of target market objects, the analysis of the project's own competitive advantages and market segments are planned as follows.

The project relies on the platform of the mental health counseling station for minors under the District Youth League Committee in the early stage and can reach

cooperation with several well-known public schools in the district first with the lowest price project standard through the relationship network to form a preliminary model exploration and successful cooperation cases to ensure a basic project flow and work, online platform with preliminary flow introduction.

1. Through the cooperation with well-known public schools, take the cooperation model content to negotiate with well-known private schools in Shantou city and surrounding districts and counties, and make certain enhancements to the content portfolio to improve the customer unit price.

2. In order to build the project brand and enhance the visibility, we cooperate with a famous reading club in Shantou to conduct regular public welfare lectures on family education, which are given by a team of full-time and part-time counselors. The meeting site will sweep the code through the QR code, enter the public welfare family education group and on-site registration of online platform users, in a public welfare way, to attract registered users for the platform.

3. through cooperation with education bureaux at all levels, league committees, women's federations, streets, using the form of government purchase of services, the use of professional mental health service team, into the campus, community to carry out psychological science activities, while providing free online platform registration, to attract registered users for the platform, to establish a certain official cooperation endorsement, to practice social responsibility.

4. In summary, this market target selection, cooperation with private schools, lies in acquiring certain project cooperation cases at low prices; cooperation with private schools, lies in having certain profit margins for high-priced projects and increasing profitability; joint initiation of family education lectures with reading clubs, lies in enhancing the company's brand awareness in the hearts of citizens; cooperation with official authorities, lies in acquiring certain official cooperation endorsements for subsequent The cooperation with official authorities is to obtain some official cooperation endorsement and increase the background strength for subsequent project expansion. The core of all activities is to build brand reputation, increase revenue, and enhance operational capacity for the project.

2.1.3 Market Positioning

Since there is no institution specialized in youth mental health service in Chaoshan area, there is currently a gap in the regional market in this field. It becomes a comprehensive mental health service provider that helps young children and their families, providing mental health services, ability development guidance, family education guidance, and psychological self-help services as a whole.

2.2 Marketing strategies

After the market segmentation, market target selection and market positioning are clearly defined, the next step is to execute the corresponding marketing strategy. In this paper, we adopt the marketing 4P theory to formulate the marketing mix strategy for this project. That is, product strategy (Product), price strategy (Price), place or channel strategy (Place), and promotion or communication strategy (Promotion).

① Product strategy

The choice of product strategy is crucial to the market acceptance of this project. Based on our many years of industry service experience in the region, we have summarized a set of product portfolio solutions for different customer needs.

1.For school-end cooperation: In the past, psychological institutions focused more on mental health course lectures, psychological assessment, and psychological activities; however, in this project, we rely on cooperation with well-known psychological universities and the introduction of well-known courses and teaching materials to form a complete curriculum and activity system, covering all the needs of the K12 age group, including mental health, emotional control, adolescent psychology, school bullying, exam relief, Internet addiction, interpersonal communication, and many other school and school activities. The assessment system introduces the first-class system in China, which, in addition to general system functions, can also directly realize various functions such as psychological crisis warning, individual or group analysis report, and cloud data management; moreover, with the hotline service and online service platform, it helps schools to form a multi-level psychological service system from the surface to the point, with the linkage of

home, school and enterprise. The above overall service structure is not available in Chaoshan area at present.

2, for the C-side students and student parents services: as the school directly cooperate with the mental health services, on the one hand, so that students and parents have a higher degree of trust; on the other hand, the company tracks and handles all the psychological dynamic data of students, so the most understanding of the psychological situation of students psychological institutions; again, the institution as a third party can maximize the privacy protection of students, students and parents will be more willing to choose. Therefore the service is set up to first consider the privacy of students and parents, such as telephone or online consultation, online community confession interaction, psychological product purchase records, etc. This part will be used as a personal independent content as a protection, only in the case of improper speech, self-harm suicide and other high-risk tendencies, the system keywords will be alarmed to assess whether to contact the school or parents. In addition, ordinary psychological institutions are more accustomed to offline psychological service content, offline youth and children's training camps or family education lectures model, to time or field charges; but in this project, through the online service platform, we can provide C-terminal customers with more independent choice of content, the main positioning of the early stage is the psychological science platform, followed by gradually increasing the online community function, online mall function, online course live On-demand platform, online consulting service function, regional education and training integration platform and other services in one comprehensive psychological service platform.

② Price strategy

The price strategy, which is a crucial factor among the elements, is the key to cost budget and revenue scale. The mental health service industry in China, has a relatively obvious public welfare nature, and many regions are served by government procurement agencies into campuses to promote grassroots mental health services. However, in most regions, this part of the public good is not much funded. Especially in the Chaoshan region, the relatively weak concept, poor industry foundation, few

professional teachers, and the absence of a reasonable top and structural design, thus making it unrealistic to rely on strong government support and financial investment. Therefore, when setting the business model and price positioning in the region, it is necessary to combine the price affordability of the TOB side (school) and the TOC side. In most public schools in Shantou, it would not be realistic for the school to bear the annual cost of mental health services for students, as school operating funds are relatively limited; however, if the program is coordinated by the school and paid for by the students' parents, the price space and range will be much larger. In a preliminary study of parents, only about 10% of parents said they did not want to pay for their child's mental health; more than 70% of parents were willing to spend more than \$100 per year on their child's mental health; and more than a quarter of parents were willing to spend more than \$500 per year.

In this project, the campus mental health service system of 80 yuan - 150 yuan per person, annual basic service package, can bring stable cash flow for sustainable development; but in the long run, the only way to reduce overall operating costs is to transfer some of the products and services online and reduce marginal costs, so the core of the model lies in the introduction of traffic to the online psychological service platform, leading to the subsequent online payment program consumption; while introducing The core of the model lies in the introduction of traffic to the online psychological service platform, which will lead to the subsequent online paid project consumption; at the same time, the introduction of famous teachers in the industry and the introduction of high-quality courses will ensure the sustainable operation of the project.

③ Channel strategy

The marketing system pays special attention to the channel strategy. Channels are the various activities organized by a company in order to have access to the target market for its products or services, including ways, links, places, storage and transportation, etc. . In this project, it is divided into two parts, online and offline, according to the form of the service. Offline is mainly for the preliminary stage, through the cooperation with schools to enter the campus to carry out various forms

of psychological service activities; online is mainly relying on the online service platform to carry out related service activities. According to the different calculation of paying subjects, three contents are formed: B-side, C-side and G-side.

At the B-side, the sales targets are mainly various public and private schools, through establishing direct contact with schools and carrying out mental health service activities for them.

1. On the C-side, the sales targets are mainly students and their parents, and the consumption is facilitated through the online service platform.

2. On the G-side, the sales targets are mainly the relevant units, which conduct annual mental health programs for children and youth, and carry out service activities according to the needs of the competent units through project bidding, forming a model of government payment, agency service, and school revenue. The current budget for official procurement of professional services in the region is small, and therefore does not account for a large percentage of this project. The services are divided into on-campus and off-campus services according to the place where they are implemented. In-school services are mainly services within the scope of school cooperation, while off-campus services are services that parents and students do not need to participate through the school itself.

④ Promotion Strategy

Promotion strategy refers to the communication activities of a company using various information carriers to communicate with the target market, including advertising, personnel sales, business promotion and public relations. In this project, the promotion channels are mainly the following four aspects.

Relying on the platform and channels of the district mental health counseling station for minors, we can contact and exchange with primary and secondary schools, secondary schools and technical schools in the region, and obtain initial cooperation and establish contact with schools through some public welfare psychological courses in the early stage, and then promote the content of this project subsequently. Firstly, we can reach cooperation with famous public schools in the region to build a model of mental health service project in Shantou, and then promote the model accordingly.

1.Through cooperation with local book clubs, we will carry out a series of family education and mental health lectures to gradually build up a reputation among parents and students, and also introduce some of the traffic into the online service platform first.

2.Through the league committee at all levels, education bureau, Red Cross, women's federation, streets and other units, certain project cooperation, through the way into the campus to establish preliminary contact with schools, and then promote the content of this project.

3.Build cy company's brand promotion system, with public number + online service platform (display function), forming a preliminary media matrix, forming cooperation with local TV stations, radio stations, newspapers and other media, forming topics and series on brand communication, promoting science and model promotion through experts on the program. In terms of promotional mix, the combination of service content.

in the service items, set paid items combined with free items, so that the paying party feel "value for money". 2, to provide some public welfare free courses to attract traffic, through the form of reading, official procurement services, etc., so that schools, students, parents can feel the atmosphere of the course and the effect of the course, to promote the subsequent transformation. 3. Services in a variety of forms and rich content, through the online service platform products, you can carry out online marketing mix activities, including group purchases, coupons, free offline activity places, etc.

Section 3

Management & Operation Plan

3.1 Management Plan

The highest decision-making body is the General Manager's Office, where the three shareholders make decisions on major matters of the company's operation. There are three functional departments and two business service departments, which are as follows:

1. Integrated Management Department: set up a director, divided into human resources administration group and financial management group. Human resources administrative group, divided into human resources management functions and administrative management functions. Human resource management functions include, recruitment, training, performance management and basic personnel, administrative management group, responsible for office material management, institutional file management, administrative qualification reporting, etc. Financial management group, responsible for financial management, accounting, taxation coordination, etc.
2. Information development department: set up a supervisor, divided into platform development group and platform operation group. Platform development group, responsible for the development of each application function and interactive function of the online service platform, and timely adjustment according to the platform function demand. The platform operation group is responsible for the maintenance and management of the online service platform and each system platform of the cooperation; when the cooperation project needs technical support, the platform operation personnel will act as technical support personnel.
3. Brand Marketing Department: set up a supervisor, divided into brand management group and outreach business group. Brand management group, responsible for graphic art design, activity photography, teacher course recording and editing, etc., in addition to copywriting design, soft copy writing, online service platform and public number overall operation, etc. Outreach business group, responsible for school project docking negotiation, writing project bids and bidding, online mall shelf product selection and supplier management, online pre-sales and

post-sales docking and other matters. 4. Psychological business department: set up two managers for co-management, divided into psychological counseling group, activity research and development group, platform hotline service group. The psychological consulting group, with a well-known consultant as the chief psychological consultant, is responsible for the daily psychological consulting business of the organization. The platform hotline service team is led by a full-time counselor and works with part-time counselors and recruited psychological volunteers to provide daily service from 10:00 a.m. to 22:00 p.m. The activity research and development team, with a supervisor as the core of research and development, is responsible for campus mental health system construction, psychological curriculum development and design, and psychological activity development and design. When campus activities are carried out, resources from all parties are coordinated. 5. Project Service Department: A supervisor, who is responsible for docking campus cooperation projects that have been carried out and coordinating internal resources for related services. The specific number of establishments depends on the number of cooperation projects.

3.2 Production Plan

After careful analysis of the cy psycho-educational counseling program, we consider the following plans for the development of the program in the next five years.

1. In the first year, the project will be rooted in Shantou area, aiming at cooperating with 5 schools, serving more than 10,000 people, and exploring the preliminary model; the online platform will form the basic service function.

2. In the second to third year, the project will be centered in Shantou city, with 40 schools cooperated and more than 80,000 people served, and the campus mental health service model will be mature and form a systematic standard; the online platform structure and functions will be perfected, and the online shopping mall will have more than 500 SKUs; more than two counseling centers will be set up in each district and county of Shantou, which will be carried out in the form of cooperation or franchise, with basic operation staff and counselors. We will consider setting up two or more counseling centers in each district and county in Shantou and carry out

the work in the form of cooperation or franchise, equipped with basic operation staff and counselors, as an attempt to follow the chain business model.

3. In the 4th-5th years, we will cooperate with more than 100 schools in Shantou area, serving more than 200,000 primary and secondary school students and middle school and technical students; in other eastern Guangdong cities, we will choose 2 cities to open branches, forming a unified management model, a unified management system, a unified online service system, with more than 20 full-time psychological counselors, 80 part-time psychological counselors in each area, psychological volunteer teams in each place, and an annual average number of public welfare lectures. We have more than 20 full-time psychological counselors, 80 part-time psychological counselors in each region, psychological volunteer teams established in each region, and more than 100 public welfare lectures per year; the online platform functions are continuously optimized and updated, with more than 200,000 registered users and more than 10,000 daily active users, and the profitability of the platform is continuously strengthened. After five years, we plan to become the most fully equipped teachers, the highest standardization system, online for offline empowerment, the most extensive coverage, and the strongest service capacity of the youth and children's mental health services in Chaoshan.

3.3 Operation Plan

Through the cooperation with schools on campus mental health services, students and their parents can register and open online psychological service accounts for free, providing a variety of free or paid content for students and parents to choose from. In order to strengthen user stickiness and online rate, the service entrance of campus psychological assessment will be placed on the online service platform, and students need to enter the assessment link through the platform; meanwhile, inside the mental health course lectures provided every year, students will be required by schools to log on to the official website to watch and complete the corresponding tasks before the learning hours are given.

From the construction of the business model to the development of the company's operations, to the follow-up of business development, all need to rely on

operational mechanisms to maintain the operation of development, so the construction of an operational plan is quite important. 1, set the company management system, to maintain standardized operations. For the daily management of the company, all introduce a standardized management system. From the perspective of human resource management, it involves staff attendance, salary commission, labor contract, confidentiality agreement, etc.; from the perspective of administrative and financial management, it includes material procurement, reimbursement, travel standards, etc.; from the perspective of counselor management norms, there are initial consultation reception requirements, appointment records, counseling records, equipment and tool use registration, etc.; from the perspective of project services, there are campus project cooperation norms, project development flow chart, standardized From the perspective of the program service, there are the specifications of the campus program cooperation, the flow chart of the program, the standardized course materials and activity materials, and the filing of the post-class materials. Through the specific and detailed management requirements, we ensure that all work is carried out by people with clear responsibilities and authority, so as to maintain more efficient company operations and lay the management foundation for the subsequent sustainable development of the company. 2. Create a brand of mental health services for children and adolescents and build brand reputation. By focusing on the mental health services for children and youth, we will form a professional service brand in the region, and form certain industry service standards to become the most professional, recognized and standardized industry service enterprise in the region; and form a brand matrix through multiple channels, such as media publicity, official public welfare, and public website, to carry out company brand publicity at multiple points. 3、 Build an integrated online and offline service We have built an integrated online and offline service model to become a unique youth mental health service provider. Based on the mental health business, we will continue to iterate on the service content and service model, focusing on the service form and service experience offline and on the convenience and free choice of service online to form a multifaceted coverage of the mental health business.4. Realize the possibility of future chain operation All projects

must have the characteristics of easy replication and low-cost expansion to be able to develop sustainably. The offline campus mental health service model and online service platform developed in this project have the characteristics of easy replication and low cost expansion. After the smooth operation of the project model in Shantou, we can quickly enter the blank market in several other cities in eastern Guangdong and use the same service platform to replicate the model through franchising or investment cooperation, which effectively reduces the expansion problems caused by personnel changes, cultural differences and regional base differences.

Section 4

Financial Projections

CY psychological education consulting program, based on cy's original basic business to carry out. The original basic business focuses on offline, with stable income from psychological consultation and psychological course activities; it has signed campus mental health service projects with 5 schools and has a certain campus cooperation foundation. Now it is proposed to deepen the campus service capacity and increase the online business section to match the strategic development needs in the next 3-5 years and make estimates and forecasts through basic statements such as income statement and cash flow statement, to form a feasibility plan for project investment. The projection of financial data in this section is based on several basic assumptions: 1. The country and region will provide a macro policy environment favorable to the development of the industry, and there are no uncontrollable factors leading to the sudden termination of the project. 2. The project shareholders have agreed to receive only salary and related commission during the five-year development period based on the same development goals and a positive outlook on the industry and will not enjoy profit sharing. 3. The company's core backbone team is stable 4. In order to simplify the calculation process and to avoid the change of tax rate due to the change of existing policies, the business tax and various taxes are calculated at 6% and VAT at 25%.

4.1 Financial statement

According to the project operation plan and revenue and cost estimation, the overall profit of the project is expected to be negative in the first and second year of operation, with a profit loss of more than 1.3 million yuan in the first year and a profit loss of 250,000 yuan in the second year; however, the project will operate on a good basis and become profitable from the third year onwards, with net profit reaching 1.84 million yuan and increasing year by year and net interest rate increasing year by year; by the end of the fifth year, the overall revenue of the project will reach 60.21

million yuan and the net profit of the project will reach 11.65 million yuan, which can give shareholders and employees a greater economic return and become a leading enterprise in the field of youth mental health services in Chaoshan.

项目	第1年	第2年	第3年	第4年	第5年	5年合计
一、校园心理健康服务体系	1,220,000	4,280,000	9,760,000	16,000,000	23,000,000	54,260,000
二、政府采购项目收入	20,000	30,000	30,000	50,000	70,000	200,000
三、咨询引流收入	40,000	144,000	320,000	520,000	800,000	1,824,000
四、平台服务和销售收入	-	180,000	400,000	1,300,000	2,000,000	3,880,000
五、平台合作收入	-	-	-	-	50,000	50,000
收入合计(含税销售额)	1,280,000	4,634,000	10,510,000	17,870,000	25,920,000	60,214,000
六、业务成本	1,109,900	1,726,100	2,366,700	4,048,100	4,888,100	14,138,900
成本合计	1,109,900	1,726,100	2,366,700	4,048,100	4,888,100	14,138,900
毛利	170,100	2,907,900	8,143,300	13,821,900	21,031,900	46,075,100
七、营业税金及附加(6%)	76,800	278,040	630,600	1,072,200	1,555,200	3,612,840
八、销售费用	199,600	424,380	935,700	1,650,900	2,414,400	5,624,980
九、管理费用	1,194,400	2,458,720	4,116,800	5,905,600	7,101,600	20,777,120
营业利润	-1,300,700	-253,240	2,460,200	5,193,200	9,960,700	16,060,160
十、企业所得税(25%)	-	-	615,050	1,298,300	2,490,175	4,403,525
净利润	-1,300,700	-253,240	1,845,150	3,894,900	7,470,525	11,656,635

Figure 4.1 Financial year income statement

4.2 Cash Flow

Combined with the revenue and cost analysis, a 5-year cash flow statement for this project was prepared to analyze the use of funds and the cash flow situation. After the cash flow measurement, the overall investment of the project needs to reach 1.3 million yuan to maintain the basic cash flow operation; the 1st and 2nd years are in the early development stage of the market, and the settlement for labor, bonus and commission will eat up most of the cash flow; but from the 3rd year onwards, with the increase of cooperative projects and the transfer of part of the business to online, the project yield is obviously improved and the operating cash flow is relatively sufficient; in the 4th-5th years, the cash flow increases with the The cash flow increases significantly with the increase of revenue scale, and there can be more than 20 million operating cash flow at the end of the 5th year.

项目	期初数 (项目启动 日)	第1年	第2年	第3年	第4年	第5年	5年合计
启动资金	1300000						1300000
一、校园心理健康服务体系		1220000	4280000	9760000	16000000	23000000	54260000
二、政府采购项目收入		20000	30000	30000	50000	70000	200000
三、咨询引流收入		40000	144000	320000	520000	800000	1824000
四、平台服务和销售收入			180000	400000	1300000	2000000	3880000
五、平台合作收入						50000	50000
收入合计	0	1280000	4634000	10510000	17870000	25920000	61514000
资金流入合计	1300000	1280000	4634000	10510000	17870000	25920000	61514000
员工工资及福利(员工工资+五险)	0	1092000	2088000	3276000	4476000	5028000	15960000
员工奖金(绩效和年度奖金,不包括咨询师提成)	0	102400	370720	840800	1429600	2073600	4817120
差旅费(员工外出办公吃住行等费用;因公,实报实销)	0	19200	69510	157650	268050	388800	903210
交通费(包括机票款、短途交通等;因公,实报实销)	0	19200	69510	157650	268050	388800	903210
业务招待费(公共关系费;因公,实报实销)	0	50000	100000	200000	400000	600000	1350000
广告费(促销活动各类广告宣传、物料费)	40000	25600	92680	210200	357400	518400	1244280
营销费(包括活动礼品、与各平台合作费用)	20000	25600	92680	210200	357400	518400	1224280
场地租金及物业管理	36000	144000	144000	288000	480000	480000	1572000
咨询师佣金(咨询师团队佣金30%,公司抽佣70%)	0	384000	1336200	1569000	2571000	3711000	9571200
装修费(自主经营当期支出产生的装修、修缮)	150000	0	0	150000	200000	0	500000
办公费用(办公用品、办公设备维修保养等)	300000	30000	30000	130000	250000	150000	890000
业务相关软件和平台投入	50000	0	200000	200000	500000	500000	1450000
水电费	0	10800	10800	21600	36000	36000	115200
宽带网络费	0	1500	1500	4500	7500	7500	22500
聘请中介机构费(如财税外包单位)	0	3600	3600	3600	3600	3600	18000
成本合计	596000	1907900	4609200	7419200	11604600	14404100	40541000
资金流出合计	596000	1907900	4609200	7419200	11604600	14404100	40541000
资金净流量	704,000	76,100	100,900	3,191,700	9,457,100	20,973,000	

Figure 4.2 Cash Flow Chart

4.3 NPV, IRR, ROI

Internal Rate of Return (IRR) is the discount rate at which the present value of future cash inflows is equal to present cash inflows and is used to reflect the internal rate of return of a project investment. This is the payoff rate that the investment aspires to achieve, and the larger this indicator is, the better. In general, the project is feasible when the internal rate of return is greater than or equal to the benchmark rate of return. According to the internal rate of return (IRR) measurement based on the cash flow statement of this project, the project has a positive IRR in the third year, and from the third to the fifth year, the IRR growth rate is particularly fast, and the IRR is as high as 114% in the fifth year, which has a high investment value.

The payback period, mainly used for the time required for the total amount of revenue to reach the project investment after the project investment, this project uses the static payback period as the project payback period measurement. According to the project investment return statement can be seen, the return of investment occurs in the third year after the start of the project, the specific return period is: $Pt = 3 - 1 + 1046900/3368700 = 2.31$ years

Net Present Value (NPV) is an important indicator to determine whether a project will generate a return on investment and obtain cash flows in excess of input

costs. Calculating NPV requires discounting the projected cash flows for each phase before they can be combined with the current input costs. When the NPV is greater than or equal to zero, it indicates that the project is worth investing in. NPV = \$34.702 million, indicating that the project is worth investing in.

4.4 Breakeven point

Assuming that the operating profit of the company in the first year is zero, that is, the operating revenue is equal to the operating cost and expense, considering the fixed assets depreciation, rent and other inputs, the sales revenue in the first year has to reach 284,383.56 yuan for the company to break even, based on the sales revenue in Table 8-3 forecast five-year income statement (annual report), the sales revenue of the company in the first year is 935,200 yuan, which obviously reaches break even. From that perspective, the project is feasible.

Section 5

Conclusion and Suggestion

5.1 Conclusion

The strategic study of this psycho-educational consulting project uses a number of management theories and tools learned to analyze the possibility of developing a mental health service project for children and youth in the Shantou area, and there are no competing projects in the market and the market potential is large; the positioning of the project is clarified and a strategic development idea is formed; the organizational implementation plan, marketing analysis and strategy for the project are refined and formulated, and there is a clear plan for the implementation of the project. The financial model of the project was analyzed and forecasted, and the overall cash flow of the project was good, with a large profit margin, and the internal rate of return of the project was as high as 114%, with a good investment, and a short payback period of about 2.31 years, and the investment and financing plan was determined; finally, the projection of various risks and response plan were determined. In Shantou, the exploration of mental health services for children and youth is not only a key element of the national "Health China Strategy", but also a solution to social problems of public concern, and a powerful guarantee to promote the physical and mental health of children and youth and improve the mental health of the nation, which has positive social and livelihood significance.

5.2 Suggestion

At present, there are still some limitations in this project: First, because the domestic experience in exploring the whole industry is relatively weak, and there is not yet a clear service model and service items, so there is little experience to learn from, and the project design is inevitably negligent; Second, mental health service is a new field, and the regional people's knowledge of this industry is relatively weak, and there is even some misunderstanding, so more time is needed to promote and popularize it; Third, for the development and operation of the online service platform, because I

am not a technical background, I am not strong in building online platforms, so I mainly reflect the functional requirements of the platform. Third, for the development and operation of the online service platform, since I am not a technical person, I am not strong in building online platforms, so I mainly reflect the functional requirements of the platform. In conclusion, I hope that through the strategic research of this project, we can make exploratory work on the mental health services for children and youth in Shantou, and help more children grow up physically and mentally healthy.

Appendix

Appendix 1: Research on students' mental health status and the current situation of campus psychological education - school head version

Greetings, Dear Teacher!

We are a mental health research team from Shantou University, aiming to understand the mental health status of primary and secondary school students and campus mental health services in Shantou area, in order to help improve the construction of campus mental health service system and develop more practical and effective service measures in the region.

This survey is for academic research only, and is recorded anonymously. It takes about 3 minutes of your time to fill in the survey.

(1) Have you ever encountered students with obvious behavioral, emotional and thinking abnormalities in school? Options: Yes, No

(2) When you encounter the student in question 1(1), what measures will the school take? (Multiple choice): Options: Contact parents, contact hospitals or professional organizations, contact police station/residential committee, other

(3) Do you think the main manifestations of psychological problems among students nowadays are (multiple choice): options: depression, anxiety, insomnia, emotional impulsiveness, bad behavior, school bullying, other

(4) Do you think the main reasons for children's psychological problems are (multiple choice): options: family education style, abnormalities within the family (divorced, single parents, left-behind children), academic pressure, school bullying, prejudice by teachers, others

(5) In your school, how many times per year does each student attend mental health classes: options: none, 1-3, 4-6, 7 or more

(6) Does your school conduct mental health assessments for students: Options: Yes, No

(7) Besides the mental health curriculum, does the school have other mental

health science or education activities? (Multiple choice) Options: Mental health bulletin boards, psychological group counseling or games, counseling rooms, psychological theme essays, psychological education festival, others

(8) As a moral education teacher or classroom teacher, do you know enough about the psychological condition of students? Options: Yes, Not really

(9) Have you received relevant professional training in psychology and can you identify and handle students' psychological problems well? (9) Do you have any training in psychology and can identify and deal with students' psychological problems?

(10) In what areas do you think the school should strengthen student mental health services? (Q&A)

Appendix 2:

Survey on Students' Mental Health Status and Current Status of Psychological Education on Campus - Parents' Version

Dear parents!

We are a mental health research team from Shantou University, aiming to understand the mental health status of primary and secondary school students and campus mental health services in Shantou, in order to help improve the building of campus mental health service system and develop more practical and effective service measures in the region. This study is for academic research only, and is recorded anonymously. It will take about 3 minutes for you to fill in the form.

(1) What is your child's mental health condition?

Options: pay attention to it, pay attention to it in general, pay little attention to it

(2) How much communication do you usually have with your children?

Options: a lot, average, very little

(3) Do you understand your child's true thoughts?

(3) Do you understand your child's true thoughts?

(4) If your child is impulsive and angry, acts aggressively, or does not listen to advice, you will take () measures (multiple choice).

Options: avoidance and avoidance, scolding and chastisement, downplaying the treatment, looking for help, reasoning and persuasion, looking for school teachers, looking for psychologists, other

(5) If your child is sentimental, prone to crying, depressed, agitated, etc., you will take () measures

(Multiple choice).

Options: avoidance and avoidance, scolding and chastisement, downplaying, seeking help, reasoning and persuasion, finding a school teacher, finding a psychologist, other

(6) Does your child's school conduct a mental health program every year?

Options: Not even once, 1-3 times, 4-6 times, more than 7 times, don't know

(7) Does your child's school conduct mental health assessments for its students?

Options: Yes, No

(8) Do you know the status of your child's psychological assessment?

Options: Yes, No

(9) Apart from the mental health curriculum, are there any other mental health popularization or education activities in school? (Multiple choice)

Options: Psychological group counseling or games, counseling room, psychological theme essay, psychological education festival, other

(10) If the school needs to increase the investment in children's mental health, such as teachers, curriculum, assessment and other service systems, how much are you willing to pay for your child each year?

Options: unwilling to spend money, \$0-100, \$100-300, \$300-500, \$500 or more

(11) In what areas do you think schools should strengthen student mental health services? (Q&A)

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