



Annual Report/Budget Increase Request Cover Sheet

To be completed annually by each department. Please attach Budget Request Forms for each proposed increase.

Department: Student Counseling Service

SSF Account #: 217860

UAF Account #: 237079

Department Budget History:

	FY 2011	FY 2012	FY 2013	FY 2014
Total Budget	\$3,672,542	\$3,719,255	\$3,794,039	\$3,953,274
Total Current SSF/UAF Allocation	\$3,312,746	\$3,435,366	\$3,766,618	
SSF/UAF Increases Requested	\$42,914	\$146,921	\$64,851	\$159,235
SSF/UAF Increases Funded	\$9,894	\$96,729	\$16,434	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$734,172	\$850,122	\$800,000	\$750,000

Please provide a reserve spending plan if ending FY13 reserves exceed University requirements.

SCS reserves are used in many ways to support the mission of the Department. Last year reserve money was used to pay for one-time merit increases, professional development for professional staff, Qigong training, the annual multicultural conference, the reaccreditation site visit by the American Psychological Association, a few promotional items, licensure expenses for a new employee, the planners that are distributed to students in the fall, iPads for use in the registration process, and nearly \$17,000 for psychological tests (primarily academic and career). It is anticipated that reserves will again be used this year to support professional development (required for licensure purposes), a GANT position to help with case referral, other training for staff, the annual multicultural conference, planners, test purchases, equipment purchases, other departmental needs, and contract counselors as needed to help meet the demand for counseling.

SSF/UAF Increase Request History & FY 2014

Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SSFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
FY 2012			
Ambulance Service	\$10,000	N	Y - One-time
Security/Emergency Alarm System	\$20,000	N	Y - One-time
Psychologist I	\$64,196	Y	Y
HelpLine Funds	\$9,895	Y	Y
Career Ladder Increases	\$22,638	Y	Y
Liability Insurance	\$10,000	N	N
Reaccreditation of Training Program by APA	\$3,400	N	N
Longevity Pay	\$6,792	N	N
FY 2013			
Career Ladder Increases	\$16,434	Y	Y
Equity Increases	\$34,951	N	N
HelpLine Funds	\$9,719	N	N
Longevity Pay	\$3,747	N	N
FY 2014 Proposal Summary (Prioritized)			
Professional Counselor I	\$58,739		
Information Technology Associate	\$45,766		
Career Ladder Increases	\$15,405		
Case Referral Coordinator to Full Time	\$39,325		

Annual Report (cont.)

Additional Questions: *(to assist the Board when informing the student body about stewardship of the Student Service Fee)*

Briefly, what recent programs/services have been successful? Which need work? Explain.

Our PASS+ counseling and workshops continue to receive very high marks from students for the effectiveness and applicability of the training. We recently examined the effectiveness of the program and found that grades were significantly better for those students who completed their individualized plan. It remains unknown how the Academic Success Center will impact this program. We are hoping that the staff there will complement and not replicate current SCS programming.

Our group counseling program has expanded to fill some of the need of too many students requesting services and too few counselors to provide those services.

Finally, our crisis intervention services are extremely busy and frequently over-subscribed. Students, faculty, and staff repeatedly report that having this service available is critical.

We continue to have issues with No Shows—that is, students who make an appointment and do not keep or cancel it. Last year, 2,553 students scheduled an appointment and did not attend it, nor did they inform us they would be absent. Of that number, 833 had more than one No Show. This is concerning because each missed appointment means another Aggie cannot receive services at that hour—the appointment simply goes unfilled. We have recently received approval to institute a No Show fee to try to curb the number of students who fail to cancel their appointment if they are not planning to attend. The fee is not intended as punishment or to generate significant income; the intent is to reduce the number of No Shows and increase efficiency. (The SCS No Show rate is a little less than the national average, but every missed appointment is a missed opportunity.)

Please list actions taken in FY12 that were necessary due to the budget cuts, and tell us how that impacted Student Service Fees that may not be being used for their original purpose.

Several line items were reduced based on the need to fund unfunded mandates such as longevity pay. These included some additional travel monies, money to support attending Fish Camp (although we still send our video), reduction in the number of copiers, liability insurance, other operating expense, and food allocations for official SCS business. The state budget was reduced by \$75,634 in salary allocation. Salaries for these staff members then were moved to the Student Service Fee portion of the SCS budget.

What do you see as your department's financial priorities in the next 3 – 5 years (FY14-FY18)?

Our priority is always to provide timely psychological, psychiatric, and counseling services to our students. This means that as the number of students increases and the severity of the issues they bring to counseling increases, the staff will also need to increase. The addition of 1500 students should mean the addition of another service provider. I also anticipate the need for another psychiatrist or psychiatric nurse practitioner to meet the increased needs of those students who function most effectively with medication. And finally, the SCS has been providing QPR training on campus for a number of years. Another program called ASIST is available and offers more in depth training—two days instead of two hours of instruction. I would like to begin implementing ASIST in the next 3-5 years for those on campus who would like more in depth training.

How many reclassifications (career ladders did you have approved in FY12? 3 Total financial impact: \$16,489

How many equity adjustments did you have approved in FY12? 0 Total financial impact: 0

How many one-time merit increases did you have approved in FY12? 13 Total financial impact: \$29,443.38

How many hiring adjustments did you have approved in FY12? 0 Total financial impact: 0

How much money in salary savings did you acquire in FY12? \$110,827.79

Additional comments, special considerations, etc.

The money in salary savings represents the unfilled Associate Director position as well as the Case Referral Coordinator position. Both positions were advertised, but were not filled due to a lack of qualified candidates.

SSFAB Comments/Notes:

STUDENT | SERVICE | FEE | ADVISORY | BOARD