



## Annual Report/Budget 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 2013	FY 2014	FY 2015	FY 2016
Total Budget	\$3,794,039	\$4,009,509	\$4,164,079	\$4,428,403
Total Current UAF Allocation	\$3,766,618	\$3,951,160	\$4,037,249	
UAF Increases Requested	\$64,851	\$159,235	\$210,627	\$279,324
UAF Increases Funded	\$16,434	\$74,144	\$28,301	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$881,678	\$1,104,943	\$1,004,943	\$919,943

**Please provide a reserve spending plan if ending FY14 reserves exceed University requirements.**

*The Student Counseling Service will end the year with some funds in reserves, although this number will be greatly reduced by the University's new policy of "sweeping" salary savings to the President's Office. Of the \$1,104,943 reserve figure, \$677,013 represents the required 2-month operating budget we are to maintain. The remaining balance is (\$427,930) is used to fund: the Multicultural Conference, an annual conference that helps with recruitment of minority staff members; contract service providers who help us meet the traditionally high seasonal needs for service delivery (October-November and March-April); student planners; initiation of computer assisted distance counseling, staff continuing education and HelpLine extras like travel to Mom's clubs, annual banquets, etc.*

**UAF Increase Request History & FY 2016**

**Summary:**

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SAFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
<b>FY 2014</b>			
Professional Counselor I	\$58,739	Y	Y
Information Technology Associate	\$45,766	N	N
Career Ladder Increases	\$15,405	Y	Y
Case Referral Coordinator to Full Time	\$39,325	N	N
<b>FY 2015</b>			
Career Ladder Increases	\$25,347	Y	Y @ \$12,145
HelpLine Graduate Assistant	\$16,156	Y	Y
Senior Customer Service Assistant	\$36,100	Y	N
Psychologist	\$70,546	N	N
Professional Counselor I	\$62,478	N	N
<b>FY 2016 Proposal Summary (Prioritized)</b>			
Career Ladder Increases	\$37,505		
Senior Customer Service Assistant	\$37,915		
Psychologist	\$70,274		
Psychologist	\$70,274		
Professional Counselor I	\$63,356		

**Annual Report (cont.)**

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

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

*Last year was a year of a significant number of changes: two staff retired, two staff left for California (one to become director at California State – Sacramento), one staff moved on to provide psychological services to the military, and one staff moved to Colorado to be near her significant other. Hiring activities pretty much occupied the bulk of our spare time. However, new services were added including a Stress Management Center with two biofeedback stations and one massage chair to facilitate stress management. Additionally, the SCS began to examine the provision of computer based therapy as well as other forms of distance therapy. Creating an SCS presence on social media was also one of last year’s goals and I’m happy to say that it was accomplished on September 1<sup>st</sup>. We are still working on our Group Counseling program, trying to create more and better groups to accommodate the needs of our students and thereby reduce the pressure to provide individual therapy.*

**What do you see as your department's financial priorities in the next 3 – 5 years (FY16-FY20)?**

*The Student Counseling Service needs more staff of all classifications and more space. As the University admits more and more students, demand for services increases. There is little room left to expand space for service providers in A-wing of Cain Hall. Additionally, provision of counseling to students at a distance (but still in Texas) needs to be initiated as well as innovative strategies for meeting the needs of our current population through electronic means.*

**How many reclassifications did you have approved in FY14? 2 Total financial impact: \$8,786**

**How many equity adjustments did you have approved in FY14? 0 Total financial impact: 0**

**How many one-time merit increases did you have approved in FY14? 2 Total financial impact: \$2,321**

**How many hiring adjustments did you have approved in FY14? 1 Total financial impact: \$1,383**

**How much money in salary savings did you acquire in FY14? \$90,489**

**Additional comments, special considerations, etc.**

*Although staff of the Student Counseling Service work heroically to provide services to all students who desire them in the clinical areas that are needed, sometimes it feels as if we are playing Whack a Mole. When one service delivery area appears to have its needs met, another clinical area arises that needs attention. Inevitably, there are more areas rising than there are hammers to "whack" them. I do appreciate SAFAB's continued support over the years in our joint effort to help our students! Thank you!!*

*SAFAB Comments/Notes:*