



## 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 2014	FY 2015	FY 2016	FY 2017
Total Budget	\$4,009,509	\$4,062,079	\$4,249,987	\$4,332,915
Total Current UAF Allocation	\$3,951,160	\$4,037,249	\$3,930,665	
UAF Increases Requested	\$159,235	\$210,627	\$279,324	\$82,928
UAF Increases Funded	\$74,144	\$28,301	\$241,819	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$1,104,943	\$1,233,318	\$1,133,318	\$1,033,318

**Please provide a reserve spending plan if ending FY15 reserves exceed University requirements.**

*The Student Counseling Service ended the year with funds in reserve, although this number was reduced from what it potentially would have been by the University’s policy of “sweeping” salary savings to the President’s Office. SCS reserve money comes from UAF, State, SSF, Research, and Revenue accounts, and of the \$1,233,318 reserve figure, \$708,332 represents the required 2-month operating budget all departments are required to maintain. Funding from SCS reserves has already been set aside to pay for potential costs connected to the move back to the new Cain Hall central campus and other associated costs. Additional reserve funding will be allocated this year to purchase and support TAO (Therapist Assisted Online), the Multicultural Conference, continuing education costs for staff, student planners, contract service providers during times of high need, HelpLine extras, travel to Mom’s clubs, a golf cart to transport students in need as well as staff to outreach presentations, end of the year banquets, retirement receptions, etc.*

## UAF Increase Request History & FY 2017

### 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 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</b>			
Career Ladder Increases	\$37,505	Y	N
Senior Customer Service Assistant	\$37,915	Y	Y
Psychologist	\$70,274	Y	Y
Psychologist	\$70,274	Y	Y
Professional Counselor I	\$63,356	N	Y
<b>FY 2017 Proposal Summary (Prioritized)</b>			
Information Technology Professional I	\$57,047		
Career Ladder Increases	\$25,881		

### 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 represented a significant increase in the number of students coming in for counseling, the number of students seen for crisis counseling, and the number of therapy sessions provided. These needs were met while never creating a waitlist, although at our busiest, the lag time between registering and the first appointment approached three weeks. Two psychiatric nurse practitioners, two psychologists, and two counselors were hired to fill vacancies and newly created positions. An associate staff person died suddenly; her position as well as another new Associate Staff position were filled. A psychologist left mid-year to take a job in Houston; his position was filled. Two positions remain vacant—one created by a recent retirement and one from a failed search. Continuing to provide counseling services to TAMU students even while a potential move was being discussed and in the face of overwhelming numbers was our biggest success this past year. Staff performed magnificently and never missed a beat in providing the services that students expect. However, our major issue remains timely provision of services to our students. We are perennially understaffed and continue to be, but since three new positions were created last year, I did not feel that I should ask for another therapist position this year. I know that there are other areas of need on campus and I do not want to be greedy with precious student resources. And, once again, our group program remains an underutilized area of service; adjustments are ongoing and new groups will hopefully strike a chord with students. This year an open group was begun and is still running—a successful experiment!*

**What do you see as your department's financial priorities in the next 3 – 5 years (FY17-FY21)?**

*It is hoped that a new facility on the main campus will be funded and built within the next 3 to 5 years. This building will potentially provide more space for additional programs and as well as more staff. Provision of distance counseling is still an issue that will need to be addressed in the future, but is beginning to be addressed now through TAO.*

**How many reclassifications did you have approved in FY15?   2   Total financial impact:   \$10,996**

**How many equity adjustments did you have approved in FY15?   2   Total financial impact:   \$6942**

**How many one-time merit increases did you have approved in FY15?   0   Total financial impact:   n/a**

**How many hiring adjustments did you have approved in FY15?   0   Total financial impact:   n/a**

**How much money in salary savings did you acquire in FY15?   None – salary savings were swept**

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

*As always, thank you for listening and for everything that you do to support the Student Counseling Service and the work that we do for our students.*

*SAFAB Comments/Notes:*