



## 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

**Account #:** 217860

**Department Budget History:**

	FY 2008	FY 2009	FY 2010	FY 2011
Total Budget	\$3,447,588	\$3,591,992	\$3,695,309	\$3,738,223
Total Current SSF Allocation	\$3,057,342	\$3,191,437	\$3,288,854	
SSF Increases Requested	\$208,791	\$147,440	\$77,607	\$42,914
SSF Increases Funded	\$61,133	\$55,588	\$56,590	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$623,157	\$700,789	\$650,789	\$525,789

**Please provide a reserve spending plan if ending FY09 reserves exceed University requirements.**

*Across our four budgets, our reserve balance exceeds the two month operating requirement by \$84,904. During FY10, we expect to use reserves to purchase testing materials, planners and promotional items, provide funding for additional staff travel and the Multicultural Conference, and provide staff with one-time merit increases. Additionally, with the anticipated FY11 2% funding cut, we expect to use future reserves to pay for some of our existing intern (one-year employee) salaries.*

**SSF Increase Request History & FY 2011 Summary:**

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SSFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
<b>FY 2009</b>			
QPR	\$5,000	Y	Y
Career Ladder Increases	\$50,588	Y	Y
Position Conversion to Prof. Counselor I	\$14,004	N	N
Pre-Doctoral Psychology Intern	\$38,924	N	N
Pre-Doctoral Psychology Intern	\$38,924	N	N
<b>FY 2010</b>			
Return Mary Ann Covey to 100% FTE	\$28,950	Y	Y
Promote Mary Ann Covey to Assistant Director	\$993	Y	Y
Position Conversion to Prof. Counselor I	\$12,189	N	N
Career Ladder Increases	\$17,450	Y	Y
Intern Base Salary Adjustment	\$9,197	Y	Y
Testing Materials	\$5,000	N	N
Longevity Pay	\$3,828	N	N
<b>FY 2011 Proposal Summary (Prioritized)</b>			
Senior Software Applications Developer – 50% FTE	\$27,454		
Career Ladder Increases	\$9,894		
Longevity Pay	\$5,566		

## 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.**

*Recent successful programs include the Sleep Workshop, the Violence Prevention program, and if measured by use, all direct counseling services. Two new or newer programs are still getting off the ground. These include the Anger Management program and the new Veteran's Services program. Although our data indicates there are many angry people on campus (see SCS tidbit handout), getting these students in to counseling has proven to be a difficult task. This has been addressed with a change in advertising as well as a change in the mode of offering this program (moving from groups to workshops). This seems to be working and we will continue to monitor this program.*

*The SCS Veteran's Services program is just beginning; Dr. Nancy Welch is overseeing its birth. Currently, the number of veterans returning to campus is relatively small, but the new GI Bill (and the increased benefits) will undoubtedly bring many more veterans to campus. These students sometimes have difficulty readjusting to civilian life and we can help with that. To that end Dr. Welch has prepared by seeking and obtaining specialized training in this area. We expect to be up and running by the time these students are here.*

**Please list actions taken in FY09 that helped reduce the pressure of increased fees, e.g., eliminated vacant positions, program cuts, increased revenues, development efforts.**

*All of us at the SCS are very aware of the tight money situation. We have reduced or eliminated various line items in an attempt to reduce the pressure on the Student Service Fee. Our first priority as we engaged in this process was to ensure that our students would still receive the quality care that they have come to know and expect, as well as make the cuts as invisible as possible to our users. These cuts in the current year's budget as well as next year include reduction in some professional development lines, other operating expenses, QPR supplies, professional dues, capital outlay (computers), student labor, and the HelpLine backup stipend, as well as elimination of the training director stipend and promotional line items.*

**What do you see as your department's financial priorities in the next 3 – 5 years (FY13-FY18)?**

*If the economy does not turn around, the priority in the next few years will be to try to maintain the level of service to our students that is currently available. If the economy does turn around, the need for one or two more professional staff will be more evident. These staff would primarily function in the academic and career areas to help ensure timely service and better responsiveness to requests for the LASSI and the PASS program.*

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

*As always, thank you for the opportunity to speak to you and for listening to the presentation. Especially, thank you for serving on the Board—a sometime thankless (but very necessary) task. I appreciate each of you.*

*SSFAB Comments/Notes:*