



### Budget Summary

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

<b>Department:</b>	Counseling & Psychological Services	UAF Account #	237079
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#### Department Budget History:

	FY2019	FY2020	FY2021	FY2022
Total Operating Budget	\$4,949,574	\$4,867,297	\$4,770,213	\$4,856,127
Total Current UAF Allocation	\$4,397,500	\$4,305,948	\$4,318,609	
UAF Increases Requested	\$210,122	\$6,948	\$237,474	\$85,914
UAF Increases Funded	\$0	\$0	\$78,566	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$1,634,680	1,766,512	\$1,866,512	\$1,966,512

**Please provide a reserve spending plan if ending FY2020 reserves exceed University requirements.**

*Of the \$1,766,512 in reserves, \$776,286 represents the required 2-month operating budget. An additional \$500,000 is allocated in UFOs (\$200,000 toward future computer rotation costs, \$200,000 toward Point and Click (PnC), and \$100,000 toward future required travel costs). Remaining funds will be used toward wage psychiatry, staff professional development, planners and promotional items for students and various other costs that presently aren't built into our operating budget. Should we receive recurring funding for PnC, the funds currently dedicated for PnC would likely go toward wage psychiatry. Given the current reduction in spending as a result of COVID-19, we anticipate our reserve balances will increase over the next year or two.*

#### UAF Increase Request History & FY2022 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPASA Funded (Y/N)
<b>FY2020</b>			
Psychology Intern Base Salary Increase	\$6,948	Y	N
<b>FY2021</b>			
Professional Counselor II – Crisis Coordinator	\$78,014	Y	N
Career Ladder Increases for Four Staff	\$30,918	Y	N
Student Development Specialist II – Outreach*	\$60,542	N	Y
Sanvello App	\$68,000	N	N
<b>FY2022 Proposal Summary (Prioritized)</b>			
Point and Click Scheduling System	\$42,000		
Career Ladder Increases for Six Staff	\$43,914		

\*Funded as Communications Coordinator at \$78,566 to include benefits.

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

**If you received additional funding in the last 2 years, please describe or explain the success or shortcomings of those new resources.**

We received support for two new positions last year focused on marketing, service delivery and crisis and were ultimately awarded one of the positions. We would now like to focus on how we can keep staff and find ways to share mental health information through our website and outreach efforts.

**What do you see as your department’s financial priorities in the next 3 – 5 years (FY2022-FY2026)?**

Our financial priorities for the next 3-5 years focus on retaining and recruiting mental health providers to provide high quality care for our students. Additionally, the providers need to demonstrate flexibility in the continual challenge that our service delivery model faces with the current needs of students. We also need to support mental health prevention and education initiatives that go well beyond our doors as a counseling center. An example of this is the change in our Electronic Medical Record scheduling system and updating our website. Finally, we are actively searching for external funding to assist in our mission.

		<b>Total Financial Impact:</b>
<b>How many reclassifications did you have approved in FY2020?</b>	<b>Five</b>	<b>\$31,889+benefits</b>
<b>How many equity adjustments did you have approved in FY2020?</b>	<b>Zero</b>	
<b>How many one-time merit increases did you have approved in FY2020?</b>	<b>Fifteen</b>	<b>\$34,350+benefits</b>
<b>How many hiring adjustments did you have approved in FY2020?</b>	<b>Five</b>	<b>\$8,856+benefits</b>
<b>What positions were approved to eliminate in FY2020?</b> Prof. Counselor II (in anticipation of 7.5% budget cut. When budget cut was just 2.5%, we created two direly needed positions. (See below.)		<b>\$54,880+benefits</b>
<b>What new positions did you create in FY2020?</b> Business Coordinator II, Clinical Social Worker, and Communications Coordinator		<b>\$145,212+benefits</b>

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

Nationally, there has been much publicity about the crisis of college mental health. Old systems that assume all students need one on one counseling are not able to handle the requests of students wanting mental health support. Creating more groups, workshops, and prevention programs that focus on skill building and psychoeducational topics help provide more mental health resources for the campus community. We need the technology to both aid our clinicians in their roles as counselors, as well as opportunities to reach students through website and outreach. At CAPS, we want to be in a position that, although we cannot provide every student with individualized one on one counseling, we do have many mental health initiatives that aim to reach as many students as possible.

SAFAB Comments/Notes: