



Student Affairs Fee
Advisory Board

DIVISION OF STUDENT AFFAIRS

Budget Summary FY2023

Department:	Counseling & Psychological Services	UAF Account #	237079
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Department Budget History:

	FY2020	FY2021	FY2022	FY2023
Total Operating Budget	\$4,867,297	\$4,770,213	\$4,917,295	\$5,013,230
Total Current UAF Allocation	\$4,305,948	\$4,318,609	\$4,311,898	
UAF Increases Requested	\$6,948	\$237,474	\$85,914	\$95,935
UAF Increases Funded	\$0	\$78,566		
Total End-of-Year Reserve Balance Across All Operating Accounts	\$1,766,512	\$2,109,945	\$2,209,945	\$2,109,945

Please provide a reserve spending plan if ending FY2021 reserves exceed University requirements.

Of the \$2,109,945 in reserves, \$804,883 represents the required 2-month operating budget. An additional \$1,000,000 is allocated in UFOs (\$700,000 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. Our reserve balances have increased over the last two years due to a reduction in required spending as a direct result of COVID-19. The good news is this allows us to continue to fund operating expense line items that were removed from the recurring budget in order to fund salaries and benefits. Ultimately, we would love to restore those line items and have our reserves used solely to fund both the required 2-month operating budget & the 4-year computer rotation cycle.

UAF Increase Request History & FY2023 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	University/VPASA Funded (Y/N)
FY2021			
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
FY2022			
Point and Click Scheduling System	\$42,000	N	
Career Ladder Increases for Six Staff	\$43,914	Y	
FY2023 Proposal Summary (Prioritized)			
Point and Click Scheduling System	\$46,000		
Career Ladder Increases for Seven Staff	\$49,935		

***Funded as Communications Specialist instead.**

Additional Questions:

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

We recently hired a Communications Specialist with additional funding on our UAF account. We cannot evaluate the success or shortcomings of this position, since the hire has only been in the role for one month.

What do you see as your department's financial priorities in the next 3 – 5 years (FY2023-FY2027)?

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.

		Total Financial Impact:
How many reclassifications did you have approved in FY2021?	3	\$16,227 + benefits
(Two of the three went into effect on 9/1/2021 due to the hiring freeze.)		
How many equity adjustments did you have approved in FY2021?	0	
How many one-time merit increases did you have approved in FY2021?	27	\$38,915 + benefits
How many hiring adjustments did you have approved in FY2021?	1	\$1,500 + benefits
What positions were approved to eliminate in FY2021?	0	
What new positions did you create in FY2021? Nurse Practitioner I – Psychiatry (P-144388), Professional Counselor I (P-144389) and Health Educator (P-144390)		\$178,0000 + benefits

Additional comments, special considerations, etc.

The three new positions were primarily created from existing funds as a result of (1) staff departures resulting in salary savings and (2) TAP and GAPS partially funding two existing positions to focus on the counseling needs of their students.

SAFAB Comments/Notes: