



Student Affairs Fee
Advisory Board
DIVISION OF STUDENT AFFAIRS

Budget Summary

Please attach Funding Request Forms for each proposed increase.

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

	FY18	FY19	FY20	FY21
Total Operating Budget	\$4,898,506	\$4,949,574	\$4,867,297	\$5,104,771
Total Current UAF Allocation	\$4,006,794	\$4,397,500	\$4,305,948	
UAF Increases Requested	\$524,208	\$210,122	\$6,948	\$237,474
UAF Increases Funded	\$364,979	\$0	\$0	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$1,731,924	\$1,634,680	\$1,534,680	\$1,484,680

Please provide a reserve spending plan if ending FY19 reserves exceed University requirements.

Of the \$1,634,680 in reserves, \$775,121 represents the required 2-month operating budget. An additional \$406,000 is allocated in UFOs (\$200,000 toward future psychiatric needs, \$68,000 toward Sanvello, \$50,000 toward costs associated with the move to our new building, and \$88,000 toward GANT salaries). Remaining funds are used toward costs such as staff professional development, planners and promotional items for students, computers for staff and various other costs that presently aren't built into our operating budget.

UAF Increase Request History & FY21 Summary:

Program, Service, or Operation Requested	Amount Requested	SAFAB Recommended? (Y/N)	VPSA Recommended? (Y/N)	University Funded (Y/N)
FY19				
Career Ladder Increases	\$21,494	Y	Y	N
Marketing Coordinator	\$61,908	N	Y	N
Professional Counselor – Distance	\$63,360	N	N	N
Professional Counselor – Distance	\$63,360	N	N	N
FY20				
Psychology Intern Base Salary Increase	\$6,948	Y	Y	N
FY21 Proposal Summary (Prioritized)				
Professional Counselor II – Crisis Coordinator	\$78,014			
Career Ladder Increases for Four Staff	\$30,918			
Student Development Specialist II - Outreach	\$60,542			
Sanvello App	\$68,000			

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.

For FY19 & FY20, we received additional funding in support of merit increases only.

What do you see as your department's financial priorities in the next 3 – 5 years (FY21-FY25)?

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 need to create the SDS Outreach position, freeing up clinicians time to counsel more students. Finally, we are actively searching for external funding to assist in our mission.

	Total Financial Impact:
How many reclassifications did you have approved in FY19? Eleven	\$50,838+benefits
How many equity adjustments did you have approved in FY19? None	\$0
How many one-time merit increases did you have approved in FY19? Nine	\$19,844+benefits
How many hiring adjustments did you have approved in FY19? Nine	\$15,976+benefits
What positions were approved to eliminate in FY19? One psychiatrist	<\$204,000+benefits>
What new positions did you create in FY19? Three wage psychiatrist positions	\$183,130+benefits

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. However, the biggest concern is the lack of support for severe pathology and the resources needed to address those longer term issues, which has led us to request a full-time position to focus on crisis coordination. Recently, Iowa State was sued and found partially responsible for a student suicide. The ruling has implications for all universities related to mental health and in particular suicide. It is clear that a court will never come to the conclusion that services or lack of services caused a suicide, however it appears that universities may be held to a higher standard related to mental health care. 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. Equally important is that we can adequately assess and identify more severe pathology, while being able to refer to longer term care and communicating with all necessary parties. That is the intent of our request for the new position.

SAFAB Comments/Notes: