



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

UAF Account #: 237079

Department Budget History:

	FY 2015	FY 2016	FY 2017	FY 2018
Total Operating Budget	\$4,062,079	\$4,249,987	\$4,374,298	\$4,898,506
Total Current UAF Allocation	\$4,037,249	\$3,930,665	\$4,046,124	
UAF Increases Requested	\$210,627	\$279,324	\$82,928	\$524,208
UAF Increases Funded	\$28,301	\$241,819	\$25,000	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$1,240,095	\$1,261,446	\$1,161,446	\$1,061,446

Please provide a reserve spending plan if ending FY16 reserves exceed University requirements.

The Student Counseling Service will end the year with some funds in reserves, Of the \$1,261,446 reserve figure, \$729,050 represents the required 2-month operating budget we are to maintain. The remaining balance is (\$532,396) and is used to fund: the Multicultural Conference, an annual conference that helps with recruitment of minority staff members; contract service providers who help us meet the traditionally high seasonal needs for service delivery (October-November and March-April); student planners, staff continuing education and HelpLine extras like travel to Mom’s clubs, annual banquets, etc.

UAF Increase Request History & FY 2018

Summary:

<i>Program, Service, or Operation Requested</i>	<i>Amount Requested</i>	<i>SAFAB Recommended? (y/n)</i>	<i>VPSA Approved? (y/n)</i>
FY 2016			
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	\$63,356	N	Y
FY 2017			
Information Technology Professional I	\$57,047	N	N
Career Ladder Increases	\$25,881	Y	Y (\$25,000 -increased duties)
FY 2018 Proposal Summary (Prioritized)			
Career Ladder Increases	\$23,047		
Marketing Coordinator	\$65,026		
Psychologist	\$78,812		
Psychologist	\$78,812		
Professional Counselor	\$62,712		
Professional Counselor	\$62,712		
Psychiatric Services Salary Adjustments	\$153,087		

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 was a huge year of change: five staff retired, one staff member left to work for the Texas criminal justice system, one staff member moved to the DFW area with her husband, and one staff member moved to Waco to be near her husband who began studying at Baylor Seminary. Hiring activities occupied the bulk of our spare time—and then some! The SCS also was moved from Cain Hall on Main Campus to the three portables we now occupy on West Campus. Lots of changes and lots of opportunities to grow! New services were added including another AOD counselor, an MSW was hired to provide case referral and management services, and all staff were trained to provide counseling through TAO—Therapy Assisted Online. The SCS presence on social media continues to grow and we are now Facebooking, Tweeting, and using Instagram on a regular basis. We have also begun to use the CCAPS (Counseling Center Assessment of Psychological Symptoms) for every client at every session. We continue to work on our Group Counseling program, trying to create more and better groups to accommodate the needs of our students and thereby reduce the pressure to provide individual therapy.

What do you see as your department’s financial priorities in the next 3 – 5 years (FY18-FY22)?

The Student Counseling Service needs more staff of all classifications and more space. As the University admits more and more students, demand for services increases. A recent study stated that for each 1% increase in students, a 5% increase was needed in SCS staff. The priority in the next 3-5 years will be to increase staffing to acceptable IACS standards (a minimum of 10 more therapists).

How many reclassifications did you have approved in FY16?	Total financial impact:
Three that resulted in additional costs (career ladders)	\$18,360 + benefits
Three that resulted in cost savings (position downgrades used to create new IT position, Case Referral position, and fund base level and equity increases)	(\$91,616 + benefits)
How many equity adjustments did you have approved in FY16?	Total financial impact:
Two - one funded by the SCS; one funded by Athletics	\$4,000 + benefits (for SCS)
How many one-time merit increases did you have approved in FY16?	Total financial impact:
Ten	\$25,000 + benefits
How many hiring adjustments did you have approved in FY16?	Total financial impact:
Three	\$6,069 + benefits

Additional comments, special considerations, etc.

Current increases in demand for counseling services simply cannot be sustained in the future. Last weekend (September 17 and 18) saw 65 students register for services at the SCS. Even with over 600 sessions and 120 initial appointments each week, we cannot keep up with the demand. Staff are overworked and overwhelmed with the tidal wave of students who need or want counseling services. Something has to give.

SAFAB Comments/Notes: