



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 2016	FY 2017	FY 2018	FY 2019
Total Operating Budget	\$4,249,987	\$4,374,298	\$4,334,968	\$4,910,069
Total Current UAF Allocation	\$3,930,665	\$4,046,124	\$4,006,794*	
UAF Increases Requested	\$279,324	\$82,928	\$524,208	\$210,122
UAF Increases Funded	\$241,819	\$25,000	\$364,979	
Total End-of-Year Reserve Balance Across All Operating Accounts	\$1,261,446	\$1,476,792	\$1,376,792	\$1,276,792

Please provide a reserve spending plan if ending FY17 reserves exceed University requirements.

Of the \$1,476,792 figure, \$722,495 represents the required 2-month operating budget we are to maintain. The remaining balance is used to fund activities like our annual Social Justice Conference, contract service providers for the busiest months of the year, student planners, various programs to assist students that don't require a counselor and fit with our Stepped Care model (TAO, Pacifica, & Well Track), staff continuing education and licensure, Helpline operating costs, potential new building requirements, etc.

**This figure represents the current FY18 allocation and does not yet include the \$364,979 awarded to us for two new psychologists, two new counselors and an equity increase for our psychiatrist. Those funds will be added as those positions are filled and/or the equity increase has finalized the routing approval process. The FY19 total operating budget does include the figure on the expectation that these positions will be filled by then.*

UAF Increase Request History & FY 2019

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 2017			
Information Technology Professional I	\$57,047	N	N
Career Ladder Increases	\$25,881	Y	Y (\$25,000-increase duties)
FY 2018			
Career Ladder Increases	\$23,047	N	N
Marketing Coordinator	\$65,026	N	N
Psychologist	\$78,812	Y	Y
Psychologist	\$78,812	Y	Y
Professional Counselor	\$62,712	Y	Y
Professional Counselor	\$62,712	Y	Y
Psychiatric Services Salary Adjustments	\$153,087	Partial (\$81,931)	Y
FY 2019 Proposal Summary (Prioritized)			
Career Ladder Increases	\$21,494		
Marketing Coordinator	\$61,908		
Professional Counselor - Distance	\$63,360		
Professional Counselor - Distance	\$63,360		

Annual Report (cont.)

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.

Once again there was significant staff loss as many left to join spouses who had moved to other locations. Their loss affected several programs including suicide prevention, career counseling, Therapist Assisted Online (TAO), and others. Additionally, one administrator left to pursue private practice, one professional staff left for another opportunity on campus and another retired. Hiring activities again occupied much of the available, non-counseling time. On the positive side, this last summer staff put together a new group program that includes specific structured workshops to deal with anxiety, depression, and stress; added various therapy groups; revised service delivery in an attempt to create more and better utilized counseling slots (Stepped Care model). And used the CCAPS (Counseling Center Assessment of Psychological Symptoms) to direct counseling and determine success.

What do you see as your department’s financial priorities in the next 3 – 5 years (FY19-FY23)?

The Student Counseling Service continues to need more staff—psychiatrists, psychiatric nurse practitioners, psychologists, and counselors-- and that need will continue to grow as long as the University admits an ever-increasing number of students. Statistics continue to show that a small increase in the student body equals a larger increase in the need for counseling staff as more and more students are coming to campus with significant histories of previous psychological and psychiatric intervention. Wait times for services continue to increase. Routine Initial appointments are currently over a month out (October 25) and that is not acceptable. The level and intensity of crises appointments have continued to intensify and a record 54 hours of crisis

intervention was provided the week of September 11—over 10 each day we were open. 49 hours of crisis were provided the following week. In an attempt to address this issue, the SCS has been moving programmatically toward providing Stepped Care in an attempt to manage the deluge of students seeking services. Additionally, providing counseling to distance students is on the horizon.

How many reclassifications did you have approved in FY17?	4	Total financial impact: \$19,357 +benefits
How many equity adjustments did you have approved in FY17?	1	Total financial impact: \$6,000 +benefits
How many one-time merit increases did you have approved in FY17?	1	Total financial impact: \$1,000 +benefits
How many hiring adjustments did you have approved in FY17?	3	Total financial impact: \$8,284 +benefits

Additional comments, special considerations, etc. *Current demand for counseling services is unsustainable; if this continues, future demand is positively frightening. The severity of psychological concerns, the sheer number of students seeking services, and the lack of community resources is astounding; it is rare to find a simple case of homesickness or mild depression any more. Students are coming in suicidal and need immediate help. This, coupled with the increased demand for services across the country, has truly become a nationwide crisis in mental health care. It's comforting to know that we are not alone; it is frightening to contemplate the outcome of all of this untreated mental illness.*

SAFAB Comments/Notes: