STUDENT SERVICE FEE REQUEST FOR 2017-2018 FISCAL YEAR 2018

Name of Unit: H0220 - Counseling and Psychological Services FY 2017 FY 2016 FY 2016 FY 2017 FY 2018 Cost Center -note where Projected Budget Approved Approved SFAC funds to be Budget 2015-Actuals Budget 2016-Actuals for Request for 2015-2016 2016-2017 2017-2018 transferred 2016 2017 Funding Sources (All) 3049-H0220-I0797-NA Student Service Fees-Base Request (include any merit or 1,615,949 1,615,949 1,807,882 1,807,882 1,847,899 38,423 26,126 SFAC Merit Increase 13,891 SFAC Salary Mandate/Equity Student Service Fees Base Augmentation Request 290,654 Student Service Fees One-Time Request-FY 2018 Student Service Fees One-Time New Request-FY2017 126,191 Student Service Fees One-Time Allocation-FY2016 71,302 Student Service Fees One-Time Allocation-FY2017 Student Service Fees One Time Fund Equity Rollover FY2017 Dedicated Fees-Base Budget Carryforward from Prior Year 236 Reduction for Moving Business Services Staff to H0021 (65,511) Income from all other sources 45,000 Sales & Services Income 32,515 45,000 30,000 30,000 Programs/Events Income Facility Rental Income Gifts/Donations 30 Designated (Fund 2) State Funding (Fund 1) Grants (Fund 5) Other Income (itemize below) Endowment Income Sub-total of Income 1,660,949 1,758,219 1,852,882 1,938,815 Deductions from Income Student Fee Waivers 0 0 0 0 0 **Bad Debt** 0 0 0 0 0 Funds moved to reserve cost center 0 0 0 0 0 Sub-total of deductions from Income 0 TOTAL INCOME 1,660,949 1,758,219 1,852,882 1,938,815 2,168,553

FY16 Fund 3049 Equity returned to Reserve 203,975,20 Initials Dept. Head Initials Certifying Initials Completed by

	Cost Center -note where	FY 2016 SFAC Approved	FY 2016	FY 2017 SFAC Approved	FY 2017 Projected	FY 2018 Budget
	SFAC funds to be	Budget 2015-	Actuals	Budget 2016-		Request for
Expenses	transferred	2016	2015-2016	2017	2016-2017	2017-2018
Salaries and Wages	Select one					
Exempt Category Employee Salaries	SSF (3049) / Other / Both	1,125,622	1,008,616	1,228,610	1,154,958	1,294,000
Non-Exempt Employee Salaries	SSF (3049) / Other / Both	69,368	24,296	29,120	29,120	29,120
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both	37,520	- 1,250			27,120
Student Workers (NCWS)	SSF (3049) / Other / Both					
Student Workers (Graduate Students)	SSF (3049) / Other / Both	16,296	9,376	15,000	15,000	15,000
Other Temporary Workers	SSF (3049) / Other / Both	10,000	- 1,012	10,000	10,000	10,000
Mandated/Merit Increments	SSF (3049) / Other / Both				40.017	
Equity Adjustments (Salary Equity)	SSF (3049) / Other / Both				10,011	
Overtime	SSF (3049) / Other / Both					
	Total Salaries and Wages	1,211,286	1,042,288	1,272,730	1,239,095	1,338,120
Fringe Benefits	Select one		7.00			
FICA	SSF (3049) / Other / Both	86,417	77,055	97,323	76,824	82,963
Insurance	SSF (3049) / Other / Both	151,931	133,562	172,392	166,926	181,741
Retirement	SSF (3049) / Other / Both	83,209	80,687	85,834	84,258	90,992
UC/WCI/Benefit Pool	SSF (3049) / Other / Both	18,342	15,686	19,083	18,586	20,072
Longevity	SSF (3049) / Other / Both	10,320	8,080	6,720	8,000	8,000
Reduction for Moving Business Services Staff to H0021	SSF (3049) / Other / Both				(16,023)	
	Total Fringe Benefits	350,219	315,070	381,352	354,595	383,769
Other Expenses	Select one					
Information Technology Charge (formerly	SSF (3049) / Other / Both	10.000	11,170	10,000	11,170	11,170
Postage	SSF (3049) / Other / Both	120	21	120	20	20
Printing	SSF (3049) / Other / Both	1,500	1,245	1,500	1,300	1,300
Supplies	SSF (3049) / Other / Both	13,000	12,643	13,000	13,000	13,000
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both	2,500	2,832	2,500	3,000	3,000
Equipment/Furniture Purchases	SSF (3049) / Other / Both	1,200	19,735	1,200	1,200	1,200
Registration Fees	SSF (3049) / Other / Both	7,000	6,363	7,000	10,000	10,000
Travel	SSF (3049) / Other / Both	11,000	8,009	10,000	10,000	10,000
Rental-Office Space	SSF (3049) / Other / Both				75,000	10,000
Advertisements/Outreach Supplies/Events	SSF (3049) / Other / Both	5,074	2,632	5,000	5,000	5,000
Credit Card Usage Fee	SSF (3049) / Other / Both	700	1,057	1,400	1,200	1,200
Late Payment Interest	SSF (3049) / Other / Both		135	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Licenses/Professional Fees	SSF (3049) / Other / Both	4,000	4,190	4,000	6,000	6,000
Liability Insurance	SSF (3049) / Other / Both	5,000	3,108	4,000	3,100	3,100
Membership fees	SSF (3049) / Other / Both	5,000	2,695	5,000	5,000	5,000
Testing Materials	SSF (3049) / Other / Both	1,000	682	0	0	0
Temp personnel	SSF (3049) / Other / Both		5,424	3,000	5,000	5,000
Books/Videos/Magazines	SSF (3049) / Other / Both	1,000	316	1,000	1,000	1,000
Communication Allowances	SSF (3049) / Other / Both	600		600	0	0
Fare for in-House Business Meeting	SSF (3049) / Other / Both	400		400	400	400
Business Meals/Food Expenses	SSF (3049) / Other / Both	3,500	4,537	3,500	5,000	5,000
Computer Supplies/Software	SSF (3049) / Other / Both	2,000	1,724	2,000	2,000	2,000
Computer Equipment	SSF (3049) / Other / Both		1,658	1,600	1,700	1,700
Work Orders	SSF (3049) / Other / Both		10,760	10,000	11,000	11,000
Moving Expenses	SSF (3049) / Other / Both	4,000		4,000	4,000	4,000
Miscellaneous	SSF (3049) / Other / Both	3,100	334	3,100	300	300
Student Leadership Stipend (no longer payroll as of 8/31/	2 SSF (3049) / Other / Both					
Admin Charge (6% of total expenses)	SSF (3049) / Other / Both	89,052	87,444	104,880	118,445	213,855
	SSF (3049) / Other / Both					
	SSF (3049) / Other / Both					
	Total Other Expenses	170,746	188,714	198,800	218,835	314,245
	Total Expenses	1,732,251	1,546,072	1,852,882	1,812,525	2,036,134
Bala	ance (Income less Expenses)	(71,302)	212,147	0	126,289	132,420

To the best of my knowledge this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified. (print names & UH affiliation next to all signatures.)

Signature of Department Head:

	7. 1
Date:	10/19/16
Other AVP required signatures dates	Floyd Hobitson ED Six 20-19-14

Form completed by:

Certifying Signature & Date:

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last updated 922/2016