

**STUDENT SERVICE FEE REQUEST FOR 2018-2019**

**FISCAL YEAR 2019**

Name of Unit: Counseling and Psychological Services (CAPS)  
 Dept#: H0220

	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
Funding Sources	Approved Budget 2016-2017	Actuals 2016-2017	Approved Budget 2017-2018	Projected Actuals for 2017-2018	Budget Request for 2018-2019
Student Service Fees- Base Budget	1,807,882	1,807,882	2,073,043	2,073,043	2,073,043
SSF Merit/Salary Increase		0		-	
Student Service Fees Base Augmentation Request					150,400
Student Service Fees One-Time Request			-	-	
Student Service Fees One-Time Additional Request		126,191		Enter Add'l One time	
SSF One Time Fund Equity Rollover				252,000	
CFWD from Prior Year (Open Commitments)		236		-	
Creation of Business Services Program		(65,511)			
<b>Income From All Other Sources</b>					
State Funding (Fund 1)					
Designated (Fund 2)				405,000	405,000
Designated (Fund 2)/Sales&Services E&G	25,000	36,108	285,000	285,000	285,000
Sales & Services Income (Fund 3)		-			
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	604	15	605	605	1,000
Grants (Fund 5)		0			
<b>Other Income (itemize below)</b>					
Dedicated Fees-Base Budget-Student Center		0			
Dedicated Fees-Base Budget-SC Transformation		0			
Dedicated Fees-Base Budget Recreation Facility		-			
<b>Subtotal of Income</b>	<b>1,833,486</b>	<b>1,904,921</b>	<b>2,358,648</b>	<b>3,015,648</b>	<b>2,914,443</b>
<b>Deductions from Income</b>					
Student Fee Waivers-SC		-			
Student Fee Waivers- SC Transformation		-			
Student Fee Waivers- Recreation		-			
Bad Debt		-			
<b>Subtotal of Deductions from Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>1,833,486</b>	<b>1,904,921</b>	<b>2,358,648</b>	<b>3,015,648</b>	<b>2,914,443</b>

FY17 Fund 3049 Equity returned to Reserve \_\_\_\_\_

Initials Dept. Head   *M*    
 Initials Completed by   *G.S.*    
 Initials Certifying Signatory   *K.B.*

Expenses	Approved Budget 2016-2017	Actuals 2016-2017	Approved Budget 2017-2018	Projected Actuals for 2017-2018	Budget Request for 2018-2019
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	1,228,610	1,043,479	1,475,892	1,770,006	1,850,892
Non-Exempt Employee Wages	29,120	56,593	124,648	130,534	154,749
Student Workers Wages (NCWS)		-			
Student Workers Wages (Graduate Students)	15,000	-			
Other Temporary Workers Wages		-			
Longevity	6,720	7,140	8,280	8,280	8,280
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>1,279,450</b>	<b>1,107,211</b>	<b>1,608,820</b>	<b>1,908,820</b>	<b>2,013,921</b>
<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>356,736</b>	<b>335,729</b>	<b>506,896</b>	<b>611,896</b>
<b>Other Expenses</b>					
Advertising		1,746			
Awards		-			
Business Meals	3,900	711	3,900	3,900	3,900
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	3,600	4,907	3,600	3,600	3,600
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	10,000	4,036	10,000	10,000	10,000
Financial/Legal	5,400	3,590	5,400	5,400	5,400
Office/General Supplies	13,100	14,777	13,100	13,100	13,100
Other Expense		-			
Parts/Furniture	1,200	645	1,200	1,200	1,200
Printing/Postal/Freight	1,620	1,543	1,620	1,620	1,620
Professional Development	16,000	14,634	21,000	21,000	21,000
Programs/Events	5,000	2,580	5,000	5,000	5,000
Prospective/New Employee	4,000	3,476	4,000	4,000	4,000
Rental/Lease	2,500	3,740	2,500	2,500	2,500
Repairs/Maintenance	3,100	-	3,100	3,100	3,100
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	10,000	10,742	11,170	11,170	11,170
Temporary Staffing	3,000	28,308	30,000	267,735	22,845
Travel	10,000	10,644	10,000	10,000	10,000
Travel/Guest		-			
Travel/Student		1,018			
Uniforms		-			
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	104,880	93,782	117,342	131,607	133,406
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>197,300</b>	<b>200,881</b>	<b>242,932</b>	<b>494,932</b>	<b>251,841</b>
<b>TOTAL EXPENSE</b>	<b>1,833,486</b>	<b>1,643,821</b>	<b>2,358,648</b>	<b>3,015,648</b>	<b>2,914,443</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>261,100</b>	<b>0</b>	<b>0</b>	<b>0</b>

Initials Dept. Head                       
 Initials Completed by                       
 Initials Certifying Signatory

**APPROVALS:**

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: MA [Signature]

Title: DIRECTOR

Date: 10/19/17

Other AVP Required Signatures/Dates: [Signature] 10-22-17

Form Completed By: Georgeann Smith

Certifying Signature & Date: [Signature] 10/19/17

8/18/2017