

STUDENT SERVICE FEE REQUEST FOR 2014-2015

Name of Unit: Counseling and Psychological Services

Income	Cost Center Number (s)	Approved Budget for 2012-2013	Actual for FY 2012-2013	Approved Budget for 2013-2014	Projected Actual for 2013-2014	Budget Request for 2014-215
Student Service Fees-Base Request (include any merit or mandated increases)	ST40386	1,384,854.00	1,384,854.00	1,470,823.00	1,470,823.00	1,470,823.00
Dedicated Fees-Base Budget						
Student Service Fees One-Time Allocation						
Student Service Fees Base Augmentation						73,824.00
Income from all other sources within unit (if not listed, please enter source)						
Sales & Services Income	ST40061	25,000.00	53,216.00	25,000.00	25,000.00	25,000.00
Programs/Events Income						
Facility Rental Income						
Advertising Income						
Food Service Contracts						
Gifts/Donations	ST52489		250.00			
Usage Fees (itemize below)						
Sub-total of Income		1,409,854.00	1,438,320.00	1,495,823.00	1,495,823.00	1,569,647.00
Deductions from Income						
Student Fee Waivers		-	-	-	-	-
Bad Debt		-	-	-	-	-
Funds moved to reserve cost center		-	-	-	-	-
Sub-total of deductions from Income		-	-	-	-	-
TOTAL INCOME		1,409,854.00	1,438,320.00	1,495,823.00	1,495,823.00	1,569,647.00

FY13 Fund 3049 Addition to Fund Equity 45,586.00

STUDENT SERVICE FEE REQUEST FOR 2014-2015

Name of Unit: Counseling and Psychological Services

Expenses	Cost Center Number (s)	Approved Budget for 2012-2013	Actual for FY 2012-2013	Approved Budget for 2013-2014	Projected Actual for 2013-2014	Budget Request for 2014-2015
Salaries and Wages						
Exempt Category Employee Salaries	ST40386	821,548.00	833,108.00	890,730.00	938,196.00	994,330.00
Non-Exempt Employee Salaries	ST40386	100,627.00	68,289.00	115,110.00	66,394.00	69,368.00
Lump Sum Wages (Itemize below)	ST40386	16,296.00		16,296.00	16,296.00	16,296.00
Mandated/Merit Increments	ST40386	31,312.00		16,732.00	16,732.00	
Equity Adjustments						
Overtime						
Total Salaries and Wages		969,783.00	901,397.00	1,038,868.00	1,037,618.00	1,079,994.00

Fringe Benefits						
FICA	ST40386	58,251.00	67,436.00	74,551.00	74,551.00	83,632.00
Insurance	ST40386	116,142.00	108,561.00	123,523.00	123,523.00	127,190.00
Retirement	ST40386	56,331.00	65,257.00	63,210.00	63,210.00	71,080.00
Unemployment	ST40386	5,372.00	5,015.00	5,933.00	5,933.00	6,013.00
Worker's Compensation	ST40386	4,250.00	4,103.00	4,629.00	4,629.00	4,920.00
Longevity	ST40386	6,630.00	7,860.00	8,580.00	7,720.00	7,720.00
Total Fringe Benefits		246,976.00	258,232.00	280,426.00	279,566.00	300,555.00

Other Expenses						
Information Technology Charge (formerly telephone expenses)	ST40386	10,790.00	10,066.00	10,790.00	10,790.00	10,500.00
Postage	ST40386	700.00	229.00	700.00	700.00	350.00
Printing	ST40061 & ST40386	3,500.00	2,520.00	3,500.00	3,500.00	3,500.00
Supplies	ST40061 & ST40386	11,000.00	10,426.00	11,000.00	11,000.00	11,000.00
Equipment Maintenance/Rental	ST40386	5,734.00	3,279.00	5,734.00	5,734.00	3,500.00
Travel - Air Fare	ST40061 & ST40386	2,155.00	3,151.00	2,155.00	2,155.00	3,500.00
Travel - Other	ST40061 & ST40386	5,000.00	7,314.00	5,000.00	7,000.00	7,500.00
Computer Equipment	ST40386	6,666.00	4,260.00			
Non-Computer Equipment/furniture	ST40386		1,129.00	1,200.00	1,200.00	1,200.00
Credit Card Usage Fee	ST40061		900.00	900.00	900.00	900.00
Psychological Test Batteries	ST40061 & ST40386	3,500.00	5,391.00	3,500.00	3,500.00	3,500.00
Books/Videos/Magazines	ST40061 & ST40386	175.00	1,233.00	175.00	585.00	1,000.00
Communication Allowances	ST40386	900.00	600.00	900.00	600.00	600.00
Computer Supplies/Software	ST40061 & ST40386	1,815.00	1,718.00	1,815.00	1,815.00	2,000.00
Advertising/Outreach supplies/events	ST40061 & ST40386	15,367.00	11,255.00	15,367.00	15,367.00	15,000.00
Business Meals/Food Expenses	ST40061 & ST40386	3,527.00	2,542.00	3,527.00	3,527.00	3,500.00
License/Professional Fees	ST40061 & ST40386	2,723.00	4,197.00	2,723.00	2,723.00	4,000.00
Membership Fees	ST40061 & ST40386	4,525.00	5,427.00	4,525.00	4,525.00	5,000.00
registration Fees	ST40061 & ST40386	2,393.00	6,921.00	2,393.00	2,393.00	7,000.00
Insurance - Property & Liability	ST40386	6,756.00	7,165.00	6,756.00	6,756.00	7,500.00
Fare for In-House Business Meeting	ST40061 & ST40386	2,100.00	2,661.00	2,100.00	2,100.00	2,100.00
Moving Expenses	ST40386		4,000.00		4,000.00	4,000.00
Personnel Agencies	ST40386		17,820.00			
Miscellaneous	ST40061 & ST40386	8,000.00	4,035.00	7,100.00	3,100.00	3,100.00
Administrative Charge, SA 1.5%	ST40386	20,303.00				
Admin Charge (6% of total expenses)	ST40386	75,466.00	75,808.00	84,669.00	84,669.00	88,848.00
Total Other Expenses		193,095.00	194,047.00	176,529.00	178,639.00	189,098.00

Total Expenses 1,409,854.00 1,353,676.00 1,495,823.00 1,495,823.00 1,569,647.00

Balance (Income less Expenses) - 84,644.00 - - -

To the best of my knowledge this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified.

Signature of Department Head:

Norma Ngo

Title:

Director

Date:

10/23/2013

Form completed by:

Michelle Le

STUDENT SERVICE FEE REQUEST FOR 2014-2015

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