

**STUDENT SERVICE FEE REQUEST FOR 2016-2017  
FISCAL YEAR 2017**

Name of Unit: H0220 - Counseling and Psychological Services

		FY 2015	FY 2015	FY 2016	FY 2016	FY 2017
<b>Funding Sources (All)</b>	<b>Cost Center -note where SFAC funds to be transferred</b>	<b>Approved Budget for 2014-2015</b>	<b>Actuals Budget for 2014-2015</b>	<b>Approved Budget for 2015-2016</b>	<b>Projected Actual for 2015-2016</b>	<b>Budget Request for 2016-2017</b>
Student Service Fees-Base Request (include any	3049-H0220-I0797-NA	1,544,647	1,544,647	1,615,949	1,615,949	1,654,373
SFAC Merit Increase	3049-H0220-I0797-NA				38,424	
Student Service Fees Base Augmentation						153,509
Student Service Fees One-Time Request-FY						
Student Service Fees One-Time New Request-FY2016						
Student Service Fees One-Time Allocation - FY2015						
Student Service Fees One-Time Allocation-FY2016				71,302	71,302	
Student Service Fees One Time Fund Equity Rollover FY2016						
Dedicated Fees-Base Budget						
<b>Income from all other sources</b>						
Sales & Services Income		25,000	49,506	45,000	45,000	45,000
Programs/Events Income						
Facility Rental Income						
Gifts/Donations			50			
Designated (Fund 2)						
State Funding (Fund 1)						
Grants (Fund 5)						
<b>Other Income (itemize below)</b>						
Endowment Income						
<b>Sub-total of Income</b>		1,569,647	1,594,203	1,732,251	1,770,675	1,852,882
<b>Deductions from Income</b>						
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
<b>Sub-total of deductions from Income</b>		0	0	0	0	0
<b>TOTAL INCOME</b>		1,569,647	1,594,203	1,732,251	1,770,675	1,852,882

FY15 Fund 3049 Addition to Fund Equity 62,523.74

Initials Dept. Head   NN    
Initials Certifying   KB    
Initials Completed by   ML

Expenses	Cost Center -note where SFAC funds to be transferred	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017
		Approved Budget for 2014-2015	Actuals Budget for 2014-2015	Approved Budget for 2015-2016	Projected Actual for 2015-2016	Budget Request for 2016-2017
<b>Salaries and Wages</b>	<b>Select one</b>					
Exempt Category Employee Salaries	SSF (3049) / Other / Bot	994,330	901,742	1,125,622	1,165,870	1,228,610
Non-Exempt Employee Salaries	SSF (3049) / Other / Bot	69,368	65,865	69,368	29,120	29,120
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
Student Workers (NCWS)	SSF (3049) / Other / Both					
Student Workers (Graduate Students)	SSF (3049) / Other / Bot	16,296	9,289	16,296	16,296	15,000
Student Leader Stipends	SSF (3049) / Other / Both		1,650			
Other Temporary Workers	SSF (3049) / Other / Both					
Mandated/Merit Increments	SSF (3049) / Other / Both				38,424	
Equity Adjustments (Salary Equity)	SSF (3049) / Other / Both					
Overtime	SSF (3049) / Other / Both					
<b>Total Salaries and Wages</b>		<b>1,079,994</b>	<b>978,547</b>	<b>1,211,286</b>	<b>1,249,710</b>	<b>1,272,730</b>

Fringe Benefits	Select one	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017
		Approved Budget for 2014-2015	Actuals Budget for 2014-2015	Approved Budget for 2015-2016	Projected Actual for 2015-2016	Budget Request for 2016-2017
FICA	SSF (3049) / Other / Bot	83,632	71,335	86,417	86,417	97,323
Insurance	SSF (3049) / Other / Bot	127,190	129,435	151,931	151,931	172,392
Retirement	SSF (3049) / Other / Bot	71,080	75,276	83,209	83,209	85,834
Unemployment	SSF (3049) / Other / Bot	6,013	5,431	6,885	6,885	6,997
Worker's Compensation	SSF (3049) / Other / Bot	4,920	4,443	5,482	5,482	5,725
Employee Benefits Vacation Pool (.5%)	SSF (3049) / Other / Both		4,838	5,975	5,975	6,361
Longevity	SSF (3049) / Other / Bot	7,720	8,820	10,320	10,320	6,720
<b>Total Fringe Benefits</b>		<b>300,555</b>	<b>299,577</b>	<b>350,219</b>	<b>350,219</b>	<b>381,352</b>

Other Expenses	Select one	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017
		Approved Budget for 2014-2015	Actuals Budget for 2014-2015	Approved Budget for 2015-2016	Projected Actual for 2015-2016	Budget Request for 2016-2017
Information Technology Charge (formerly	SSF (3049) / Other / Bot	10,500	10,158	10,000	10,000	10,000
Postage	SSF (3049) / Other / Bot	350	271	120	120	120
Printing	SSF (3049) / Other / Bot	3,500	1,920	1,500	1,500	1,500
Supplies	SSF (3049) / Other / Bot	11,000	19,426	13,000	13,000	13,000
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Bot	3,500	2,832	2,500	2,500	2,500
Equipment/Furniture Purchases	SSF (3049) / Other / Bot	1,200	2,018	1,200	1,200	1,200
Registration Fees	SSF (3049) / Other / Bot	7,000	5,447	7,000	7,000	7,000
Travel	SSF (3049) / Other / Bot	11,000	18,928	11,000	11,000	10,000
Rental-Office Space	SSF (3049) / Other / Both		1,684			
Advertisements/Outreach Supplies/Events	SSF (3049) / Other / Bot	15,000	8,037	5,074	5,074	5,000
Credit Card Usage Fee	SSF (3049) / Other / Bot	900	1,405	700	700	1,400
Licenses/Professional Fees	SSF (3049) / Other / Bot	4,000	8,304	4,000	4,000	4,000
Liability Insurance	SSF (3049) / Other / Bot	7,500	3,600	5,000	5,000	4,000
Membership fees	SSF (3049) / Other / Bot	5,000	7,031	5,000	5,000	5,000
Testing Materials	SSF (3049) / Other / Bot	3,500	510	1,000	1,000	0
Temp personnel	SSF (3049) / Other / Both		3,024			3,000
Books/Videos/Magazines	SSF (3049) / Other / Bot	1,000	365	1,000	1,000	1,000
Communication Allowances	SSF (3049) / Other / Bot	600	600	600	600	600
Fare for in-House Business Meeting	SSF (3049) / Other / Bot	2,100	671	400	400	400
Business Meals/Food Expenses	SSF (3049) / Other / Bot	3,500	3,501	3,500	3,500	3,500
Computer Supplies/Software	SSF (3049) / Other / Bot	2,000	2,763	2,000	2,000	2,000
Computer Equipment	SSF (3049) / Other / Both		3,819			1,600
Work Orders	SSF (3049) / Other / Both		13,449			10,000
Moving Expenses	SSF (3049) / Other / Bot	4,000		4,000	4,000	4,000
Miscellaneous	SSF (3049) / Other / Bot	3,100	1,652	3,100	3,100	3,100
Student Leadership Stipend (no longer payro	SSF (3049) / Other / Both					
Admin Charge (6% of total expenses)	SSF (3049) / Other / Bot	88,848	83,884	89,052	89,052	104,880
	SSF (3049) / Other / Both					
	SSF (3049) / Other / Both					
<b>Total Other Expenses</b>		<b>189,098</b>	<b>205,298</b>	<b>170,746</b>	<b>170,746</b>	<b>198,800</b>

**Total Expenses** 1,569,647 1,483,421 1,732,251 1,770,675 1,852,882

**Balance (Income less Expenses)** 0 110,782 0 (0) (0)

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:

Title:

Director

Date:

10/15/2015

Other AVP required signatures/dates

Floyd Robinson

Form completed by:

Michelle Le

Certifying Signature & Date:

Kim Barrow

*Kim Barrow* 10/16/15

last updated 9/21/2015