STUDENT SERVICE FEE REQUEST FOR 2012-2013					
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Name of Unit:					
Counseling & Psychological Services					
			APPROVED	**PROJECTED**	**INCOME**
	Actual		**INCOME**	**ACTUAL**	**BUDGET**
	INCOME FOR	**SSF REQUEST**	**BUDGET**	**INCOME**	**REQUEST**
	2010-2011	**FOR 2011-2012**	**FOR 2011-2012**	**FOR 2011-2012**	**FOR 2012-2013**
INCOME					
Student Service Fees-Base Request	$1,277,685	$1,242,720	$1,236,717	$1,335,704	$1,335,704
Dedicated Fees-Base Budget					
Student Service Fees, FY 2011-2012 One-Time Allocation					
Student Service Fees, FY 2012-2013 One-Time Allocation					
Student Service Fees, FY2012 Base Admin. Charge		$29,260	$29,260		
Student Service Fees, FY2012 Base Psychologist position		$69,727	$69,727		
Student Service Fees, FY 2012-2013 Base Augmentation					$17,838
Sales & Services	$29,257	$25,000	$25,000	$25,000	$25,000
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Fund Balance FY11	$33,000				
Gifts/Donations					
Usage Fees (itemize (A))	$0	$0	$0	$0	$0
Other (Itemize (B))	$0	$0		$0	$0
Sale of Equipment					
TOTAL INCOME	**$1,339,942**	**$1,366,707**	**$1,360,704**	**$1,360,704**	**$1,378,542**
	FY11 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY11 LEDGER 3 ADDITION TO FUND EQUITY	$20,799				

I have read the Policies and Procedures Governing the Collection, Allocation, and Expenditure of Student Service Fees and, to the best of my knowledge believe this report is in accord with the letter and spirit of those statements. This budget report reflects the unit's priorities. The figures have been checked for accuracy.

Signature		Title		Date	Phone
NAME OF UNIT:					
Counseling & Psychological Services					
STUDENT SERVICE FEE REQUEST FOR 2012-2013					
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			APPROVED	**PROJECTED**	**EXPENDITURE**
	ACTUAL		**EXPENDITURE**	**ACTUAL**	**BUDGET**
	EXPENSE	**SSF REQUEST**	**BUDGET**	**EXPENDITURES**	**REQUEST**
NON-CONTROLLABLE EXPENDITURES	**2010-2011**	**FOR 2011-2012**	**FOR 2011-2012**	**FOR 2011-2012**	**FOR 2012-2013**
Exempt Category Employee Salaries	$790,378	$869,669	$863,666	$766,120	$821,548
Non-Exempt Employee Salaries	$79,055	$63,995	$63,995	$100,627	$100,627
Lump Sum Wages (Itemize (C))	$15,036	$16,296	$16,296	$16,296	$16,296
Subtotal	**$884,469**	**$949,960**	**$943,957**	**$883,043**	**$938,471**
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	**$0**	**$0**	**$0**	**$0**	**$0**
Fringe Benefits (Itemize (D))	$242,701	$241,810	$241,810	$243,475	$246,976
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	**$242,701**	**$241,810**	**$241,810**	**$243,475**	**$246,976**
Utilities					
Administrative Charge, Administration & Finance	$72,697	$77,698	$77,698	$71,841	$75,466
Administrative Charge, Student Affairs	$18,726	$20,053	$20,053		$20,303
Subtotal	**$91,423**	**$97,751**	**$97,751**	**$71,841**	**$95,769**
Total	**$1,218,593**	**$1,289,521**	**$1,283,518**	**$1,198,359**	**$1,281,216**
CONTROLLABLE EXPENSES					
Telephone-Long Distance	$390	$360	$360	$390	$390
Telephone-Equipment	$10,121	$10,400	$10,400	$10,400	$10,400
Postage	$341	$700	$700	$700	$700
Printing	$3,492	$2,500	$2,500	$3,500	$3,500
Supplies	$11,651	$8,513	$8,513	$11,000	$11,000
Equipment Rental and Maintenance	$3,335	$5,734	$5,734	$5,734	$5,734
Travel-Air Fare	$1,964	$2,155	$2,155	$2,155	$2,155
Travel-Other	$4,223	$5,000	$5,000	$5,000	$5,000
Equipment/Furniture	$10,614	$3,666	$3,666	$6,666	$6,666
Other (Itemize (E))	$54,420	$38,158	$38,158	$51,781	$51,781
Subtotal	**$100,550**	**$77,186**	**$77,186**	**$97,326**	**$97,326**

TOTAL EXPENDITURES	**$1,319,143**	**$1,366,707**	**$1,360,704**	**$1,295,685**	**$1,378,542**
BALANCE (Income less Expenditures)	**$20,799**	**$0**	**$0**	**$65,019**	**($0)**
NAME OF UNIT:					
Counseling & Psychological Services					
STUDENT SERVICE FEE REQUEST FOR 2012-2013					
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Use to Itemize					
				PROJECTED	
	ACTUAL		**APPROVED**	**ACTUAL**	**BUDGET**
	INC/EXP	**SF REQUEST**	**BUDGET**	**INC/EXP**	**REQUEST**
INCOME	**2010-2011**	**FOR 2011-2012**	**FOR 2011-2012**	**FOR 2011-2012**	**FOR 2012-2013**
Usage Fees (list type and amount)					
Total Usage Fees (A)	**$0**	**$0**	**$0**	**$0**	**$0**
Other (list type and amount)					
Total Other (B)	**$0**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages					
Student Wages	$15,036	$16,296	$16,296	$16,296	$16,296
Total Lump Sum Wages (C)	**$15,036**	**$16,296**	**$16,296**	**$16,296**	**$16,296**
Fringe Benefits					
FICA	$64,137	$69,508	$69,508	$66,867	$58,251
Insurance	$106,259	$97,932	$97,932	$109,306	$116,142
Retirement	$56,880	$56,702	$56,702	$52,005	$56,331
Unemployment Compensation	$4,908	$6,120	$6,120	$4,767	$5,372
Workers' Compensation	$4,016	$5,658	$5,658	$3,900	$4,250
Longevity	$6,500	$5,890	$5,890	$6,630	$6,630
Total Fringe Benefits (D)	**$242,701**	**$241,810**	**$241,810**	**$243,475**	**$246,976**
Other (list type and amount)					
Psychological Test Batteries	$3,253	$2,500	$2,500	$3,500	$3,500
Books/videos/Magazines	$278	$175	$175	$175	$175
Communication Allowances	$900	$1,325	$1,325	$900	$900
Computer Supplies/Software	$208	$315	$315	$315	$315
Advertising/Outreach supplies/events	$20,269	$9,855	$9,855	$15,367	$15,367
Business Meals/Food Expenses	$1,922	$3,527	$3,527	$3,527	$3,527
Licenses/Professional Fees	$2,408	$2,723	$2,723	$2,723	$2,723
License for Software	$1,882	$720	$720	$1,500	$1,500
Membership Fees	$4,739	$4,525	$4,525	$4,525	$4,525
Registration Fees	$1,345	$2,393	$2,393	$2,393	$2,393
Medical Professinal Insurance	$6,756	$3,540	$3,540	$6,756	$6,756
Fare for In-House Business Meeting/Coffee Services	$2,402	$2,100	$2,100	$2,100	$2,100
Miscellaneous	$8,058	$4,460	$4,460	$8,000	$8,000
Total Other (E)	**$54,420**	**$38,158**	**$38,158**	**$51,781**	**$51,781**