STUDENT SERVICE FEE REQUEST FOR 2013-2014					AND THE RESIDENCE OF THE PARTY
Page 1				tions and the residence of the forest and the second state of the	
Name of Unit:		manage agreement to the contract of the contra		nament and an analysis of the state of the s	
Counseling & Psychological Services		and the state of t	APPROVED	PROJECTED	INCOME
	Actual	e, esperante que mante acompleta de la completa de	INCOME	ACTUAL	BUDGET
	INCOME FOR	SSF REQUEST	BUDGET	INCOME	REQUEST
Andrew Market and the figure of the region o	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
	2011-2012) GIC EDIE-EDIO	1 010 12 13 10		
INCOME	1 . 1	and the second s			
Student Service Fees-Base Request	\$1,335,704	\$1,353,542	\$1,366,796	\$1,366,796	\$1,366,796
Dedicated Fees-Base Budget					
Student Service Fees, FY 2012-2013 One-Time Allocation					
Student Service Fees, FY 2013-2014 One-Time Allocation			İ		<u> </u>
Student Service Fees, FY 2013-2014 Base Augmentation			 		\$92,800
Sales & Services	\$31.865	\$25,000	\$25,000	\$25,000	\$25,000
Programs/Events		72-3-7-	<u> </u>		1
Facility Rental			<u> </u>		i
Advertising			1		•
Food Service Contracts	<u> </u>		 	 	<u> </u>
Gifts/Donations		·	1		
Usage Fees (itemize (A))	so	\$0	30	\$0	\$0
Other Income (i.e. Grants, Ledger 1) (Itemize (B))	\$0	\$0	\$0	\$0	\$0
Sale of Equipment	[1		T
299 of Edithrough			1		
TOTAL INCOME	\$1,367,569	\$1,378,542	\$1,391,796	\$1,391,796	\$1,484,596
Conference of the Conference o	FY12 LEDGER 3		<u> </u>		
	ADDITION	and the second s			
	TO FUND				
	EQUITY				<u></u>
		(A. A. (1) (A.			
FY12 LEDGER 3 ADDITION TO FUND EQUITY	208,111	Allega Audul Allega - Campana and Law and Allega - Campana - Campa			
	Class about the Contract of Co				
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general enteres de pro- de la proposition deligion de la proposition de la propositi			ļ		
The second secon		L	I St. Jan Ban in F		<u></u>
I have read the Policies and Procedures Governing the C	ollection, Allocation	, and Expenditure	or Student Service I	ees and, to the be	ST OF
my knowledge believe this report is in accord with the lett	er and spirit of thos	e statements. This	s budget report refle	cis uie units priorit	155. T
The figures have been checked for accuracy.		<u></u>		ļ	
		*******************************	_	and a second section of the second decision o	
L 44 /4 /			ļ		_
LIMILA		DIRECTOR		10/22/12	2-5
Signature	 	Title	programme and the second secon	Date	Phone

NAME OF UNIT:					
Counseling & Psychological Services					
STUDENT SERVICE FEE REQUEST FOR 2013-2014					
Page 2					
			APPROVED	PROJECTED	EXPENDITURE
	ACTUAL		EXPENDITURE	ACTUAL	BUDGET
	EXPENSE	SSF REQUEST	BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
Exempt Category Employee Salaries	\$674,274	\$821,548	\$829,228	\$859,359	\$890,730
Non-Exempt Employee Salaries	\$107,720	\$100,627	\$103,394	\$103,394	\$103,394
Lump Sum Wages (Itemize (C))	\$11,704	\$16,296	\$16,296	\$0	\$16,296
Subtotal	\$793,697	\$938,471	\$948,918	\$962,753	\$1,010,420
Mandated Increments					1
Equity Adjustments					!
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$214,227	\$246,976	\$249,587	\$273,754	\$280,426
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$214,227	\$246,976	\$249,587	\$273,754	\$280,426
Utilities		******************			*************
Administrative Charge, Administration & Finance	\$65,514	\$75,466	\$75,466	\$75,466	\$75,766
Administrative Charge, Student Affairs	400,014	\$20,303	\$20,499	\$20,303	\$20,658
Subtotal	\$65,514	\$95,769	\$95,965	\$95,769	\$96.424
	φοσ ₁ σ , τ	ψοο ₁ , σο	\$30,500	\$33,703	\$30,424
Total	\$1,073,438	\$1,281,216	\$1,294,470	\$1,332,276	\$1,387,270
CONTROLLABLE EXPENSES		*********			***
Telephone-Long Distance	\$423	\$390	\$390	\$390	\$390
Telephone-Equipment	\$10,280	\$10,400	\$10,400	\$10,400	\$10,400
Postage	\$327	\$700	\$700	\$700	\$700
Printing	\$2,527	\$3,500	\$3,500	\$3,500	\$3,500
Supplies	\$8,229	\$11,000	\$11,000	\$11,000	\$11,000
Equipment Rental and Maintenance	\$3,578	\$5,734	\$5,734	\$5,734	\$5,734
Travel-Air Fare	\$1,567	\$2,155	\$2,155	\$2,155	\$2,155
Travel-Other	\$2,829	\$5,000	\$5,000	\$5,000	\$5,000
Equipment (5)	\$2,122	\$6,666	\$6,666	\$6,666	\$6,666
Other (Itemize (E))	\$54,136	\$51,781	\$51,781	\$51,781	\$5 1 ,781
Subtotal	\$86,019	\$97,326	\$97,326	\$97,326	\$97,326
TOTAL EXPENDITURES	\$1,159,457	\$1,378,542	\$1,391,796	\$1,429,602	\$1,484,596
DALANOE (Inc.)	0000 4 15				
BALANCE (Income less Expenditures)	\$208,112	\$0	(\$0)	(\$37,807)	\$0

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NAME OF UNIT:					
Counseling & Psychological Services					
STUDENT SERVICE FEE REQUEST FOR 2013-2014					
Page 3					
Use to Itemize					
				PROJECTED	
	ACTUAL		APPROVED	ACTUAL	BUDGET
	INC/EXP	SF REQUEST	BUDGET	INC/EXP	REQUEST
INCOME	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
Usage Fees (list type and amount)	~~~~				

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			*****************	***************************************	
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Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$(
Other (list type and area at)					
Other (list type and amount)	~~~~~~~~				**********
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Total Other (B)	\$0	\$0	\$0	\$0	\$(
,				·	T.
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages					
Student Wages	\$11,704	\$16,296	\$16,296		\$16,296
Total Lump Sum Wages (C)	\$11,704	\$16,296	\$16,296	\$0	\$16,296
Fringe Benefits			*************	***************************************	
FICA	\$58,729	\$58,251	\$58,251	\$72,151	\$74,551
Insurance	\$85,856	\$116,142	\$116,142	\$123,523	\$123,523
Retirement	\$54,743	\$56,331	\$58,707	\$61,203	\$63,210
Unemployment Compensation	\$4,427	\$5,372	\$5,546	\$5,760	\$5,933
Workers' Compensation	\$3,622	\$4,250	\$4,312	\$4,488	\$4,629
Longevity Total Fringe Benefits (D)	\$6,850 \$214,227	\$6,630	\$6,630 \$249,587	\$6,630	\$8,580
Total Frilige Bellents (D)	\$214,221	\$246,976	\$249,587	\$273,754	\$280,426
Other (list type and amount)					
Psychological Test Batteries	\$4,923	\$3,500	\$3,500	\$3,500	\$3,500
Books/Videos/Magazines	\$730	\$175	\$175	\$175	\$175
Communication Allowances	\$775	\$900	\$900	\$900	\$900
Computer Supplies/Software	\$625	\$315	\$315	\$315	\$315
Advertising/Outreach supplies/events	\$7,516	\$15,367	\$15,367	\$15,367	\$15,367
Business Meals/Food Expenses	\$2,370	\$3,527	\$3,527	\$3,527	\$3,527
Licenses/Professional Fees	\$3,130	\$2,723	\$2,723	\$2,723	\$2,723
I innues for Coffeens	\$1,550	\$1,500	\$1,500	\$1,500	\$1,500
License for Software			CATOL	41 505	
Membership Fees	\$4,823	\$4,525	\$4,525	\$4,525	
Membership Fees Registration Fees	\$4,823 \$2,785	\$2,393	\$2,393	\$2,393	\$2,390
Membership Fees Registration Fees Medical Professinal Insurance	\$4,823 \$2,785 \$6,865	\$2,393 \$6,756	\$2,393 \$6,756	\$2,393 \$6,756	\$2,390 \$6,756
Membership Fees Registration Fees	\$4,823 \$2,785	\$2,393	\$2,393	\$2,393	\$4,526 \$2,390 \$6,756 \$2,100 \$8,000