


STUDENT SERVICE FEE REQUEST FOR 2013-2014					
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Name of Unit:					
Counseling & Psychological Services					
	Actual		APPROVED	PROJECTED	INCOME
	INCOME FOR	SSF REQUEST	INCOME	ACTUAL	BUDGET
	2011-2012	FOR 2012-2013	BUDGET	INCOME	REQUEST
			FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
INCOME					
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					
Student Service Fees, FY 2013-2014 Base Augmentation					\$92,800
Sales & Services	\$31,865	\$25,000	\$25,000	\$25,000	\$25,000
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other Income (i.e. Grants, Ledger 1) (Itemize (B))	\$0	\$0	\$0	\$0	\$0
Sale of Equipment					
TOTAL INCOME	\$1,367,569	\$1,378,542	\$1,391,796	\$1,391,796	\$1,484,596
	FY12 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY12 LEDGER 3 ADDITION TO FUND EQUITY	208,111				
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.					
			DIRECTOR	10/22/12	3-54
Signature			Title	Date	Phone

NAME OF UNIT:					
Counseling & Psychological Services					
STUDENT SERVICE FEE REQUEST FOR 2013-2014					
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	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
NON-CONTROLLABLE EXPENDITURES	2011-2012	FOR 2012-2013	BUDGET	EXPENDITURES	REQUEST
			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:					
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:		\$20,303	\$20,499	\$20,303	\$20,658
Subtotal	\$65,514	\$95,769	\$95,965	\$95,769	\$96,424
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:	\$2,122	\$6,666	\$6,666	\$6,666	\$6,666
Other (Itemize (E)):	\$54,136	\$51,781	\$51,781	\$51,781	\$51,781
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
BALANCE (Income less Expenditures)	\$208,112	\$0	(\$0)	(\$37,807)	\$0

