

NAME OF UNIT:					
Counseling and Psychological Services					
STUDENT SERVICE FEE REQUEST FOR 2009-2010					
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			APPROVED	PROJECTED	EXPENDITURE
	ACTUAL		EXPENDITURE	ACTUAL	BUDGET
	EXPENSE	SSF REQUEST	BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2007-2008	FOR 2008-2009	FOR 2008-2009	FOR 2008-2009	FOR 2009-2010
Exempt Category Employee Salaries:	\$712,538	\$782,709	\$782,709	\$782,709	\$822,897
Non-Exempt Employee Salaries:	\$72,270	\$64,854	\$64,854	\$64,854	\$68,120
Lump Sum Wages (Itemize (C))	\$14,791	\$13,872	\$13,872	\$13,872	\$16,296
Subtotal	\$799,599	\$861,435	\$861,435	\$861,435	\$907,313
Mandated Increments:			\$20,635	\$20,635	
Equity Adjustments:					
Overtime:					
Subtotal	\$0	\$0	\$20,635	\$20,635	\$0
Fringe Benefits (Itemize (D)):	\$199,481	\$207,971	\$207,971	\$207,971	\$243,423
Student Fee Waivers:					
Bad Debt:					
Credit Card Usage Fee:					
Reserve Account:					
Subtotal	\$199,481	\$207,971	\$207,971	\$207,971	\$243,423
Utilities:					
Administrative Charge, Administration & Finance:	\$41,137	\$41,000	\$41,000	\$41,000	\$41,992
Administrative Charge, Student Affairs:	\$10,951	\$11,297	\$11,297	\$11,297	\$17,255
Subtotal	\$52,088	\$52,297	\$52,297	\$52,297	\$59,247
Total	\$1,051,169	\$1,121,703	\$1,142,338	\$1,142,338	\$1,209,983
CONTROLLABLE EXPENSES					
Telephone-Long Distance:	\$363	\$360	\$360	\$360	\$360
Telephone-Equipment:	\$13,088	\$11,400	\$11,400	\$11,400	\$11,400
Postage:	\$545	\$700	\$700	\$700	\$700
Printing:	\$761	\$2,500	\$2,500	\$2,500	\$2,500
Supplies:	\$8,088	\$8,513	\$8,513	\$8,513	\$8,513
Equipment Rental and Maintenance:	\$5,062	\$5,734	\$5,734	\$5,734	\$5,734
Travel-Air Fare:	\$3,373	\$2,155	\$2,155	\$2,155	\$2,155
Travel-Other:	\$3,448	\$6,000	\$6,000	\$6,000	\$6,000
Equipment:	\$5,032	\$1,125	\$1,125	\$1,125	\$3,666
Other (Itemize (E)):	\$53,733	\$38,633	\$38,633	\$38,633	\$38,633
Subtotal	\$93,492	\$77,120	\$77,120	\$77,120	\$79,661
TOTAL EXPENDITURES	\$1,144,660	\$1,198,823	\$1,219,458	\$1,219,458	\$1,289,644
BALANCE (Income less Expenditures)	\$12,113	\$0	\$0	\$0	\$0

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Use to Itemize					
				PROJECTED	
	ACTUAL		APPROVED	ACTUAL	BUDGET
	INC/EXP	SF REQUEST	BUDGET	INC/EXP	REQUEST
INCOME	2007-2008	FOR 2008-2009	FOR 2008-2009	FOR 2008-2009	FOR 2009-2010
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:					
Graduate Assistant:	\$14,791	\$13,872	\$13,872	\$13,872	\$16,296
Total Lump Sum Wages (C)	\$14,791	\$13,872	\$13,872	\$13,872	\$16,296
Fringe Benefits					
FICA:	\$59,036	\$64,838	\$64,838	\$64,838	\$68,163
Insurance:	\$70,311	\$73,949	\$73,949	\$73,949	\$96,984
Retirement:	\$51,292	\$48,651	\$48,651	\$48,651	\$53,461
Unemployment Compensation:	\$4,467	\$5,108	\$5,108	\$5,108	\$8,909
Workers' Compensation:	\$3,655	\$4,865	\$4,865	\$4,865	\$5,346
Longevity:	\$10,720	\$10,560	\$10,560	\$10,560	\$10,560
Total Fringe Benefits (D)	\$199,481	\$207,971	\$207,971	\$207,971	\$243,423
Other (list type and amount)					
Psychological Test Batteries	\$5,176	\$2,500	\$2,500	\$2,500	\$2,500
Books and Video	\$5,885	\$1,500	\$1,500	\$1,500	\$1,500
Computer Related	\$1,082	\$315	\$315	\$315	\$315
Advertising / Outreach supplies	\$11,005	\$10,575	\$10,575	\$10,575	\$10,575
Business Meals / Food Expenses	\$3,741	\$3,527	\$3,527	\$3,527	\$3,527
Licenses/ Professional Fees	\$3,394	\$2,723	\$2,723	\$2,723	\$2,723
Membership Fees	\$3,005	\$5,000	\$5,000	\$5,000	\$5,000
Registration Fees	\$3,685	\$2,393	\$2,393	\$2,393	\$2,393
Insurance - Property & Liability	\$4,447	\$3,540	\$3,540	\$3,540	\$3,540
Fare for In-House Business Meeting	\$3,140	\$2,100	\$2,100	\$2,100	\$2,100
Miscellaneous	\$9,173	\$4,460	\$4,460	\$4,460	\$4,460
Total Other (E)	\$53,733	\$38,633	\$38,633	\$38,633	\$38,633