

STUDENT SERVICE FEE REQUEST FOR 2010-2011

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Name of Unit:

Counseling and Psychological Services

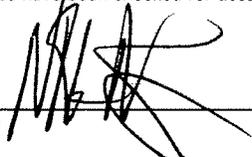
	Actual INCOME FOR 2008-2009	SSF REQUEST FOR 2009-2010	APPROVED INCOME BUDGET FOR 2009-2010	PROJECTED ACTUAL INCOME FOR 2009-2010	INCOME BUDGET REQUEST FOR 2010-2011
INCOME					
Student Service Fees-Base Request	\$1,178,823	\$1,269,644	\$1,219,165	\$1,219,165	\$1,219,165
Dedicated Fees-Base Budget					
Student Service Fees, FY 2009-2010 One-Time Allocation					
Student Service Fees, FY 2010-2011 One-Time Allocation					
Student Service Fees, FY 2010-2011 Base Augmentation					
Sales & Services	\$21,829	\$20,000	\$20,000	\$20,000	\$20,000
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$0	\$0	\$0	\$0	\$0
Sale of Equipment					

TOTAL INCOME **\$1,200,652** **\$1,289,644** **\$1,239,165** **\$1,239,165** **\$1,239,165**

FY09 LEDGER 3
ADDITION
TO FUND
EQUITY

FY09 LEDGER 3 ADDITION TO FUND EQUITY

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 

Interim Director
Title

1/27/10
Date Phone

NAME OF UNIT:
 Counseling and Psychological Services
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	ACTUAL EXPENSE 2008-2009	SSF REQUEST FOR 2009-2010	APPROVED EXPENDITURE BUDGET FOR 2009-2010	PROJECTED ACTUAL EXPENDITURES FOR 2009-2010	EXPENDITURE BUDGET REQUEST FOR 2010-2011
NON-CONTROLLABLE EXPENDITURES					
Exempt Category Employee Salaries	\$734,251	\$822,897	\$791,034	\$791,034	\$791,034
Non-Exempt Employee Salaries	\$87,254	\$68,120	\$63,612	\$63,612	\$63,612
Lump Sum Wages (Itemize (C))	\$14,883	\$16,296	\$16,296	\$16,296	\$16,296
Subtotal	\$836,388	\$907,313	\$870,942	\$870,942	\$870,942
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$214,237	\$243,423	\$227,043	\$227,043	\$227,043
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$214,237	\$243,423	\$227,043	\$227,043	\$227,043
Utilities					
Administrative Charge, Administration & Finance	\$43,390	\$41,992	\$43,232	\$43,232	\$43,232
Administrative Charge, Student Affairs	\$11,297	\$17,255	\$18,287	\$18,287	\$18,287
Subtotal	\$54,687	\$59,247	\$61,519	\$61,519	\$61,519
Total	\$1,105,311	\$1,209,983	\$1,159,504	\$1,159,504	\$1,159,504
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$422	\$360	\$360	\$360	\$360
Telephone-Equipment	\$9,636	\$11,400	\$11,400	\$11,400	\$11,400
Postage	\$658	\$700	\$700	\$700	\$700
Printing	\$1,518	\$2,500	\$2,500	\$2,500	\$2,500
Supplies	\$8,587	\$8,513	\$8,513	\$8,513	\$8,513
Equipment Rental and Maintenance	\$4,820	\$5,734	\$5,734	\$5,734	\$5,734
Travel-Air Fare	\$1,138	\$2,155	\$2,155	\$2,155	\$2,155
Travel-Other	\$7,011	\$6,000	\$6,000	\$6,000	\$6,000
Equipment	\$3,971	\$3,666	\$3,666	\$3,666	\$3,666
Other (Itemize (E))	\$66,454	\$38,633	\$38,633	\$38,633	\$38,633
Subtotal	\$104,216	\$79,661	\$79,661	\$79,661	\$79,661
TOTAL EXPENDITURES	\$1,209,527	\$1,289,644	\$1,239,165	\$1,239,165	\$1,239,165
BALANCE (Income less Expenditures)	(\$8,875)	\$0	\$0	\$0	\$0

NAME OF UNIT:
 Counseling and Psychological Services
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 Use to Itemize

	ACTUAL INC/EXP 2008-2009	SF REQUEST FOR 2009-2010	APPROVED BUDGET FOR 2009-2010	PROJECTED ACTUAL INC/EXP FOR 2009-2010	BUDGET REQUEST FOR 2010-2011
INCOME					
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	\$14,883	\$16,296	\$16,296	\$16,296	\$16,296
Total Lump Sum Wages (C)	\$14,883	\$16,296	\$16,296	\$16,296	\$16,296
Fringe Benefits					
FICA	\$63,478	\$68,163	\$65,380	\$65,380	\$65,380
Insurance	\$80,603	\$96,984	\$92,294	\$92,294	\$92,294
Retirement	\$52,659	\$53,461	\$53,025	\$53,025	\$53,025
Unemployment Compensation	\$4,761	\$8,909	\$5,536	\$5,536	\$5,536
Workers' Compensation	\$3,896	\$5,346	\$5,128	\$5,128	\$5,128
Longevity	\$8,840	\$10,560	\$5,680	\$5,680	\$5,680
Total Fringe Benefits (D)	\$214,237	\$243,423	\$227,043	\$227,043	\$227,043
Other (list type and amount)					
Psychological Test Batteries	\$4,571	\$2,500	\$2,500	\$2,500	\$2,500
Books/Videos/Magazines	\$632	\$1,500	\$1,500	\$1,500	\$1,500
Computer related	\$311	\$315	\$315	\$315	\$315
Advertising/Outreach supplies	\$8,388	\$10,575	\$10,575	\$10,575	\$10,575
Business Meals/Food Expenses	\$5,380	\$3,527	\$3,527	\$3,527	\$3,527
Licenses/Professional Fees	\$2,080	\$2,723	\$2,723	\$2,723	\$2,723
Membership Fees	\$4,370	\$5,000	\$5,000	\$5,000	\$5,000
Registration Fees	\$4,442	\$2,393	\$2,393	\$2,393	\$2,393
Insurance-Property & Liability	\$5,100	\$3,540	\$3,540	\$3,540	\$3,540
Fare for In-House Business Meeting	\$1,252	\$2,100	\$2,100	\$2,100	\$2,100
Miscellaneous	\$29,929	\$4,460	\$4,460	\$4,460	\$4,460
Total Other (E)	\$66,454	\$38,633	\$38,633	\$38,633	\$38,633