

**2017-2018 Legislative Budget Request**  
**Education and General**  
**Position and Fiscal Summary**  
**Operating Budget Form II**  
(to be completed for each issue)

**University:** SUS CAPS  
**Issue Title:** Campus Safety & Security

	<u>RECURRING</u>	<u>NON- RECURRING</u>	<u>TOTAL</u>
<u>Positions</u>			
Faculty Psychologists	30.00	0.00	30.00
Other (A&P/USPS)	0.00		
Psychologists	64.00	0.00	64.00
Mental Health Counselors	15.00	0.00	15.00
Psychiatric ARNPs	4.00	0.00	4.00
Case Managers	10.00	0.00	10.00
Prevention Specialists, BA	1.00	0.00	1.00
Prevention Specialists, MA	5.00	0.00	5.00
Office Personnel	5.00	0.00	5.00
Other	3.00	0.00	3.00
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Total	137.00	0.00	137.00
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<u>Salary Rate (for all positions noted above)</u>			
Faculty Psychologist	\$2,100,000	\$0	\$2,100,000
Other (A&P/USPS)	\$0		
Psychologist	\$4,288,000	\$0	\$4,288,000
Mental Health Counselor	\$825,000	\$0	\$825,000
Psychiatric ARNP	\$400,000	\$0	\$400,000
Case Manager	\$523,000	\$0	\$523,000
Prevention Specialist, BA	\$35,000	\$0	\$35,000
Prevention Specialist, MA	\$225,000	\$0	\$225,000
Office Personnel	\$156,000	\$0	\$156,000
Other	\$218,500	\$0	\$218,500
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Total	\$8,770,500	\$0	\$8,770,500
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Salaries and Benefits	\$11,515,305	\$0	\$11,515,305
Other Personal Services	\$278,000	\$0	\$278,000
Expenses	\$0	\$0	\$0
Hiring Expenses	\$0	\$640,000	\$640,000
Office Expenses	\$11,000	\$396,000	\$407,000
Professional Development	\$174,000	\$0	\$174,000
Operating Capital Outlay	\$0	\$295,000	\$295,000
Electronic Data Processing	\$5,000	\$0	\$5,000

Technology and Prevention	\$146,700	\$7,000	\$153,700
Special Category (Specific)	\$0	\$0	\$0
Overhead	\$221,248	\$28,322	\$249,569
Other	\$15,000	\$555,000	\$570,000
Other	\$162,000	\$0	\$162,000
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Total All Categories	\$12,528,253	\$1,921,322	\$14,449,574
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