

STUDENT SERVICE FEE REQUEST FOR 2013-2014

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Name of Unit:

Dean Of Students

	Actual	SSF REQUEST	APPROVED INCOME BUDGET	PROJECTED ACTUAL INCOME	INCOME BUDGET REQUEST
	INCOME FOR 2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
Student Service Fees-Base Request	\$932,031	\$943,707	\$964,077	\$964,077	\$871,141
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					\$80,900
Sales & Services					
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
Transfer to UC Information Center				(\$92,936)	\$0
TOTAL INCOME	\$932,031	\$943,707	\$964,077	\$871,141	\$952,041
	FY11 LEDGER 3 ADDITION TO FUND EQUITY				
	FY12 LEDGER 3 ADDITION TO FUND EQUITY	\$103,300.66			
<p>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.</p>					
Kamran Riaz		Assoc. Dean		10/19/2012	832-842-6183
Signature		Title		Date	Phone

NAME OF UNIT:					
Dean Of Students					
STUDENT SERVICE FEE REQUEST FOR 2013-2014					
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			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:	\$412,994	\$434,017	\$434,017	\$428,538	\$529,808
Non-Exempt Employee Salaries:	\$84,322	\$84,115	\$84,115	\$54,259	\$57,972
Lump Sum Wages (Itemize (C))	\$46,527	\$45,000	\$45,000	\$36,000	\$36,000
Subtotal	\$543,843	\$563,132	\$563,132	\$518,797	\$623,780
Mandated Increments:			\$20,370	\$20,370	\$0
Equity Adjustments:					
Overtime:					
Subtotal	\$0	\$0	\$20,370	\$20,370	\$0
Fringe Benefits (Itemize (D))	\$154,285	\$160,840	\$157,417	\$155,441	\$155,441
Student Fee Waivers:					
Bad Debt:					
Credit Card Usage Fee:					
Reserve Account:					
Subtotal	\$154,285	\$160,840	\$157,417	\$155,441	\$155,441
Utilities:					
Administrative Charge, Administration & Finance:	\$46,909	\$49,587	\$49,587	\$46,513	\$49,293
VPSA Administration Charge:		\$12,397	\$12,397	\$12,143	\$12,324
Subtotal	\$46,909	\$61,984	\$61,984	\$58,656	\$61,617
Total	\$745,037	\$785,956	\$802,903	\$753,264	\$840,838
CONTROLLABLE EXPENSES					
Telephone-Long Distance:	\$88	\$400	\$400	\$500	\$500
Telephone-Equipment:	\$5,994	\$8,000	\$7,000	\$8,000	\$8,000
Postage:	\$329	\$1,305	\$600	\$600	\$600
Printing:	\$5,786	\$41,733	\$41,733	\$10,000	\$10,000
Supplies:	\$9,156	\$7,000	\$9,500	\$12,000	\$12,000
Equipment Rental and Maintenance:	\$3,804	\$7,000	\$4,000	\$4,000	\$4,000
Travel-Air Fare:	\$5,090	\$2,900	\$6,000	\$10,000	\$10,000
Travel-Other:	\$24,710	\$9,000	\$25,000	\$20,000	\$20,000
Equipment:	\$12,956		\$12,371	\$0	\$0
Transfer & Commuter Students start-up:					\$20,000
Other (Itemize (E)):	\$15,780	\$25,147	\$54,570	\$52,777	\$26,103
Subtotal	\$83,693	\$102,485	\$161,174	\$117,877	\$111,203
TOTAL EXPENDITURES	\$828,730	\$888,441	\$964,077	\$871,141	\$952,041
BALANCE (Income less Expenditures)	\$103,301	\$55,266	(\$0)	\$0	(\$0)

