

STUDENT SERVICE FEE REQUEST FOR 2014-2015

Name of Unit: Center for Student Involvement

Income	Cost Center Number (s)	Approved Budget for 2012-2013	Actual for FY 2012-2013	Approved Budget for 2013-2014	Projected Actual for 2013-2014	Budget Request for 2014-215
Student Service Fees-Base Request (include any merit or mandated increases)	730-3049-H0224-I0803-40392	723017	719,184.00	679,996.00	679,996.00	679,996.00
Dedicated Fees-Base Budget						
Student Service Fees One-Time Allocation	730-3049-H0224-I0803-40392	18000	18,000.00	9,850.00	33,064.00	25,443.00
Student Service Fees Base Augmentation	730-3049-H0224-I0803-40392					103,335.00
Income from all other sources within unit (if not listed, please enter source)						
Sales & Services Income						
Programs/Events Income						
Facility Rental Income						
Advertising Income						
Food Service Contracts						
Gifts/Donations						
Usage Fees (itemize below)						
Sub-total of Income		741,017.00	737,184.00	689,846.00	713,060.00	808,774.00
Deductions from Income						
Student Fee Waivers		-	-	-	-	-
Bad Debt		-	-	-	-	-
Funds moved to reserve cost center		-	-	-	-	-
Sub-total of deductions from Income		-	-	-	-	-
TOTAL INCOME		741,017.00	737,184.00	689,846.00	713,060.00	808,774.00

FY13 Fund 3049 Addition to Fund Equity \$6,306.00

Name of Unit: Center for Student Involvement

Expenses	Cost Center Number (s)	Approved Budget for 2012-2013	Actual for FY 2012-2013	Approved Budget for 2013-2014	Projected Actual for 2013-2014	Budget Request for 2014-215
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STUDENT SERVICE FEE REQUEST FOR 2014-2015

Salaries and Wages						
Exempt Category Employee Salaries	730-3049-H0224-I0803-40392	342254	348622	335635	335635	335635
Non-Exempt Employee Salaries	730-3049-H0224-I0803-40392	29316	10695	29203	29328	29328
Lump Sum Wages (Itemize below)						
Graduate Assistants	730-3049-H0224-I0803-40392	40517	38486	53520	53520	81000
Student Employees	730-3049-H0224-I0803-40392	50000	38192	40000	45000	56912
Mandated/Merit Increments						
Equity Adjustments						
Moving expenses			2300			
Total Salaries and Wages		462087	438295	458358	463483	502875
Fringe Benefits						
FICA	730-3049-H0224-I0803-40392	24340	27469	27710	27710	27710
Insurance	730-3049-H0224-I0803-40392	46635	51877	50655	56999	56999
Retirement	730-3049-H0224-I0803-40392	20664	27259	26341	22100	22100
Unemployment	730-3049-H0224-I0803-40392	1889	2485	2508	2594	2784
Worker's Compensation	730-3049-H0224-I0803-40392	1545	2033	1900	2123	2278
Longevity/Severance Pay/Turnover	730-3049-H0224-I0803-40392	3760	15862	3800	3360	3360
Total Fringe Benefits		98833	126985	112914	114886	115231
Other Expenses						
Information Technology Charge (formerly telephone expenses)	730-3049-H0224-I0803-40392	7762	7144	7144	7236	7236
Open Commitments - equipment & student travel	730-3049-H0224-I0803-40392		9603			
Printing/postage	730-3049-H0224-I0803-40392	1005	1275	550	550	550
Supplies	730-3049-H0224-I0803-40392	8000	3683	3683	3683	3683
Equipment Maintenance/Rental	730-3049-H0224-I0803-40392	4855	5219	5219	5219	5219
Travel - Air Fare	730-3049-H0224-I0803-40392	5000	2487	3000	5800	5800
Travel - Other (including student travel)	730-3049-H0224-I0803-40392	23500	19630	7604	8600	8600
Equipment	730-3049-H0224-I0803-40392	6588	3094	3300	2423	2746
Security Services - Internal	730-3049-H0224-I0803-40392	1000	742	0	0	0
Technology - Software, etc.	730-3049-H0224-I0803-40392		646	0	0	0
Promotional/Special Events	730-3049-H0224-I0803-40392	62650	56280	38500	50292	98000
Professional development	730-3049-H0224-I0803-40392	2750	5959	0	0	0
Non-Overnight Transportation	730-3049-H0224-I0803-40392		460	2527	2527	5054
Assessment survey payment	730-3049-H0224-I0803-40392	2312	3219	0	0	0
CGI-U Project Seed Money	730-3049-H0224-I0803-40392	8000	5650	8000	8000	8000
Admin Charge (6% of total expenses)	730-3049-H0224-I0803-40392	46675	40507	39047	40361	45780
Total Other Expenses		180097	165598	118574	134691	190668
Total Expenses		741017	730878	689846	713060	808774
Balance (Income less Expenses)		6,306.00				

To the best of my knowledge this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified.

Signature of Department Head:

Marcella W. Leung

Title:

Director, Center for Student Involvement

Date:

Oct. 28, 2013

Form completed by:

Marcella W. Leung

Phone:

832-842-6210

Form Reviewed by Business Services:

W P 10-28-2013