

STUDENT SERVICE FEE REQUEST FOR 2014-2015

Name of Unit: Dean Of Students

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)	3049 H0223 I0801 40390	964,077	869,425	1,043,958	1,052,065	1,052,065
Dedicated Fees-Base Budget						
Student Service Fees One-Time Allocation						
Student Service Fees Base Augmentation						37,397.00
Income from all other sources within unit (if not listed, please enter source)						
Sales & Services Income			23,672	23,500.00	23,500.00	23,500.00
Programs/Events Income						
Facility Rental Income						
Advertising Income						
Food Service Contracts						
Gifts/Donations						
Usage Fees (itemize below)						
Utility Abatement						
UH Commitments						
Fund Balance			6,262			
Sub-total of Income		964,077	899,359	1,067,458	1,075,565	1,112,962
Deductions from Income						
Student Waivers	3049 H0223 I0801 40390		0.00			
Bad Debt	3049 H0223 I0801 40390		0.00			
Funds moved to reserve cost center	3049 H0223 I0801 40390		0.00			
Sub-total of deductions from Income			0	0	0	0
TOTAL INCOME		964,077	899,359	1,067,458	1,075,565	1,112,962

FY13 Fund 3049 Addition to Fund Equity 25,609

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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
Salaries and Wages						
Exempt Category Employee Salaries	3049 H0223 I0801 40390	434,017	441,135	524,096	524,096	524,096
Non-Exempt Employee Salaries	3049 H0223 I0801 40390	84,115	58,601	65,310	65,310	65,310
Lump Sum Wages (Itemize below)	3049 H0223 I0801 40390	45,000	29,311	55,000	55,000	55,000
Student workers (\$35,000)						
Graduate Assistant (\$20,000)						
Mandated/Merit Increments		20,370				
Equity Adjustments						
Overtime	3049 H0223 I0801 40390		11			
Total Salaries and Wages		583,502	529,058	644,406	644,406	644,406
Fringe Benefits						
FICA	3049 H0223 I0801 40390	39,372	37,622	43,997	43,997	43,997
Insurance	3049 H0223 I0801 40390	51,703	50,912	53,663	53,663	53,663
Retirement	3049 H0223 I0801 40390	41,179	42,889	46,954	46,954	46,954
Unemployment	3049 H0223 I0801 40390	3,158	3,106	3,296	3,296	3,296
Worker's Compensation	3049 H0223 I0801 40390	2,625	2,381	2,697	2,697	2,697
Longevity	3049 H0223 I0801 40390	19,380	19,660	21,720	21,720	21,720
Total Fringe Benefits		157,417	156,570	172,327	172,327	172,327
Other Expenses						
Information Technology Charge (formerly telephone expenses)	3049 H0223 I0801 40390	7,400	5,994	8,000	9,000	9,000
Postage	3049 H0223 I0801 40390	600	1,016	1,500	2,000	2,000
Printing	3049 H0223 I0801 40390	41,733	2,278	15,000	15,000	15,000
Supplies	3049 H0223 I0801 40390	9,500	3,473	12,500	13,500	13,500
Equipment Maintenance/Rental	3049 H0223 I0801 40390	4,000	3,852	4,000	4,000	4,000
Travel - Air Fare	3049 H0223 I0801 40390	6,000	0	7,500	7,500	7,500
Travel - Other	3049 H0223 I0801 40390	25,000	15,653	30,000	30,000	30,000
University Hosted Events	3049 H0223 I0801 40390	0	10,550	9,000	9,000	9,000
Credit Card	3049 H0223 I0801 40390	0	71	0	0	0
Equipment	3049 H0223 I0801 40390	12,371	0	0	0	0
Other (Itemize)	3049 H0223 I0801 40390					
Special Events/Advertising	3049 H0223 I0801 40390	10,370	10,300	10,300	15,000	20,000
Student Events & Promo	3049 H0223 I0801 40390	600	10,495	15,000	15,000	17,500
Repair&Maintenance/Professional Svcs	3049 H0223 I0801 40390	3,000	430	568	850	850
Dues Tax & License/Registration	3049 H0223 I0801 40390	500	3,338	3,400	3,400	3,400
Subscriptions/Books	3049 H0223 I0801 40390	2,700	477	1,000	1,000	1,000
UH Food Non Promo	3049 H0223 I0801 40390		25,737	25,737	21,675	25,175
Membership/Registration	3049 H0223 I0801 40390	2,700	1,477	3,500	3,500	3,500
Business Meals/Meetings	3049 H0223 I0801 40390		5,804	5,800	5,800	5,800
Software	3049 H0223 I0801 40390	27,000	27,000	9,000	9,000	9,000
Staff Development	3049 H0223 I0801 40390	500	0	1,500	2,200	2,200
Insurance Prop/Liability	3049 H0223 I0801 40390	1,125	0	0	0	0
Communication Allowance	3049 H0223 I0801 40390	1,200	0	0	0	0
Misc. Supplies	3049 H0223 I0801 40390	1,000	0	0	0	0
Other Expenses		3,875	0	10,000	11,000	0
Computing Supplies/Equipment	3049 H0223 I0801 40390	0	8,928	9,500	12,000	12,000
Misc Supplies - Uniforms	3049 H0223 I0801 40390	0	3,872	3,872	3,873	3,873
Base Augmentation						37,397
VPSA (1.5%)	3049 H0223 I0801 40390	12,397	0	0	0	0
Admin Charge (6% of total expenses)	3049 H0223 I0801 40390	49,587	47,377	64,048	64,534	64,534
Total Other Expenses		223,158	188,122	250,725	258,832	296,229
Total Expenses		964,077	873,750	1,067,458	1,075,565	1,112,962
Balance (Income less Expenses)		0	25,609	0	0	0

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

STUDENT SERVICE FEE REQUEST FOR 2014-2015

Signature of Department Head:

Walter J. O'Neil

Title:

ASSOC. VP. AND DEAN OF STUDENTS

Date:

10/28/13

Form completed by:

Phone:

Reviewed By Business Services