

STUDENT SERVICE FEE REQUEST FOR 2014-2015

Name of Unit: Forensics

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-H0698-I0791-NA	99,501	115,461	71,000	71,000	20,000
Non-Exempt Employee Salaries	3049-H0698-I0791-NA	9,800				
Lump Sum Wages (Itemize below)	3049-H0698-I0791-NA	12,000	13,109	15,000	17,000	10,000
Summer Camp Counselors	3056-H0698-I0833-NA		9,589			
Mandated/Merit Increments						
Equity Adjustments						
Overtime						
Total Salaries and Wages		121,301	138,159	86,000	88,000	30,000
Fringe Benefits						
FICA	3049-H0698-I0791-NA	7,500	9,719	7,000	4,400	1,270
Insurance	3049-H0698-I0791-NA	10,500	10,842	10,000	6,045	6,040
Retirement	3049-H0698-I0791-NA	7,300	8,661	7,610	4,261	1,200
Unemployment	3049-H0698-I0791-NA	550	769	800	400	112
Worker's Compensation	3049-H0698-I0791-NA	670	630	600	320	100
Longevity	3049-H0698-I0791-NA	240	1,825	600	1,200	1,200
Total Fringe Benefits		26,760	32,446	26,610	16,626	9,922
Other Expenses						
Information Technology Charge (formerly telephone expenses)	3049-H0698-I0791-NA	817	936	1,230	1,000	1,000
Postage	3049-H0698-I0791-NA	0	0	0	0	0
Printing	3049-H0698-I0791-NA	50	193	50	0	0
Supplies	3049-H0698-I0791-NA	1,200	1,911	7,000	2,000	1,200
Equipment/Maintenance/Rental/Copier	3049-H0698-I0791-NA	2,300	2,032	2,282	2,032	2,032
Travel - Air Fare	3049-H0698-I0791-NA	36,242	0	0	0	0
Travel - Other	3049-H0698-I0791-NA	18,000	0	0	0	0
Tournament Entry Fees	3049-H0698-I0791-NA	8,000	0	0	0	0
Credit Card Usage Fee		0	0	0	0	0
Utilities		0	0	0	0	0
Other: Student Travel	3049-H0698-I0791-NA	0	48,318	120,000	59,500	50,400
Trophies/Custodial/Judges/Jackets/UC Rooms/Food	3049-H0698-I0791-NA	26,270	21,232	21,000	3,000	3,000
Lodging for out-of-town tournaments	3049-H0698-I0791-NA	22,000	0	0	0	0
Retained books/Reference Materials	3049-H0698-I0791-NA	1,200	32	300	0	0
Memberships/Registration Fees	3049-H0698-I0791-NA	900	3,090	300	1,000	1,000
Admin Charge (6% of total expenses)		16,800	15,065	15,000	10,470	5,944
Total Other Expenses		133,779	92,809	167,162	79,002	64,578
Total Expenses		281,840	263,413	279,772	183,628	104,500
Balance (Income less Expenses)		(6.00)	36,069.85	(90,644)	-	0

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 letter and spirit of those statements. This budget report reflects the unit's priorities. The figures have been checked and verified for accuracy.

Signature of Department Head:

Title:

Date:

Maxwell

 Arc/AVP Student Affairs
 10/23/13

Form completed by:

Phone:

Kim Barrow
 743-5090

STUDENT SERVICE FEE REQUEST FOR 2014-2015

Name of Unit: Forensics

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-H0698-I0791-NA	183,028	281,834		179,128	100,000
Dedicated Fees-Base Budget						
Student Service Fees One-Time Allocation	3049-H0698-I0791-NA	98,806		179,128		
Student Service Fees Base Augmentation						
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)						
Summer Camp Income	3056-H0698-I0833-NA		9,090	10,000		
On-Campus Tournaments Income	3056-H0698-I0833-NA		8,559		4,500	4,500
Sub-total of Income		281,834	299,483	189,128	183,628	104,500
Deductions from Income						
Student Fee Waivers		-	-	-	-	-
Bad Debt		-	-	-	-	-
Funds moved to reserve cost center		-	-	-	-	-
Sub-total of deductions from Income		-	-	-	-	-
TOTAL INCOME		281,834	299,483	189,128	183,628	104,500

FY13 Fund 3049 Addition to Fund Equity