

NAME OF UNIT:					
DEAN OF STUDENTS OFFICE					
STUDENT SERVICE FEE REQUEST FOR 2009-2010					
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			APPROVED	PROJECTED	EXPENDITURE
	ACTUAL		EXPENDITURE	ACTUAL	BUDGET
	EXPENSE	SSF REQUEST	BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2007-2008	FOR 2008-2009	FOR 2008-2009	FOR 2008-2009	FOR 2009-2010
Exempt Category Employee Salaries:	\$178,198	\$185,857	\$178,945	\$182,820	\$182,820
Non-Exempt Employee Salaries	\$25,397	\$26,143	\$25,496	\$26,143	\$26,143
Lump Sum Wages (Itemize (C))	\$46,932	\$54,642	\$54,642	\$54,642	\$54,642
Subtotal	\$250,526	\$266,642	\$259,083	\$263,605	\$263,605
Mandated Increments:		\$2,015	\$5,383	\$0	
Equity Adjustments:		\$4,091	\$4,091	\$4,091	
Overtime:					
Subtotal	\$0	\$6,106	\$9,474	\$4,091	\$0
Fringe Benefits (Itemize (D))	\$55,454	\$56,229	\$56,229	\$56,229	\$57,444
Student Fee Waivers:					
Bad Debt					
Credit Card Usage Fee:					
Reserve Account					
Subtotal	\$55,454	\$56,229	\$56,229	\$56,229	\$57,444
Utilities:					
Administrative Charge, Administration & Finance:	\$14,546	\$15,718	\$15,718	\$15,718	\$16,039
Administrative Charge, Student Affairs:	\$4,167	\$4,181	\$4,181	\$4,181	\$6,331
Subtotal	\$18,713	\$19,899	\$19,899	\$19,899	\$22,370
Total	\$324,693	\$348,876	\$344,685	\$343,824	\$343,419
CONTROLLABLE EXPENSES					
Telephone-Long Distance:	\$5	\$400	\$400	\$400	\$400
Telephone-Equipment:	\$2,395	\$3,213	\$3,213	\$3,213	\$3,213
Postage:	\$820	\$1,205	\$1,205	\$1,205	\$1,205
Printing:	\$43,611	\$42,245	\$41,767	\$42,628	\$41,733
Supplies:		\$2,465	\$2,465	\$2,465	\$2,465
Equipment Rental and Maintenance:	\$7,595				
Travel-Air Fare:	\$819	\$2,900	\$2,900	\$2,900	\$2,900
Travel-Other:	\$1,739	\$3,100	\$3,100	\$3,100	\$3,100
Equipment:	\$1,133				
Other (Itemize (E))	\$18,683	\$23,621	\$23,621	\$23,621	\$23,621
Subtotal	\$76,802	\$79,149	\$78,671	\$79,532	\$78,637
TOTAL EXPENDITURES	\$401,494	\$428,025	\$423,356	\$423,356	\$422,056
BALANCE (Income less Expenditures)	\$15,179	\$0	\$0	\$0	\$0

