

STUDENT SERVICE FEE REQUEST FOR 2009-2010					
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Name of Unit:					
Dean of Students Office					
	Actual	INCOME BUDGET	APPROVED INCOME	PROJECTED ACTUAL	INCOME BUDGET
	INCOME FOR	REQUEST	BUDGET	INCOME	REQUEST
	2008-2009	FOR 2009-2010	2009-2010	2009-2010	FOR 2010-2011
INCOME					
Student Service Fees-Base Request	\$416,673	\$422,056	\$486,519	\$486,519	\$486,519
Dedicated Fees-Base Budget					
Student Service Fees, FY 2009-2010 One-Time Allocation					
Student Service Fees, FY 2010-2011 One-Time Allocation					
Student Service Fees, FY 2010-2011 Base Augmentation		\$58,233			
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Mandated Bonus (One time)			\$300	\$300	
Gifts/Donations					
Usage Fees (itemize (A))	\$0	\$0	\$1,300	\$1,300	\$1,300
Other (Itemize (B))	\$0	\$0	\$0	\$0	\$0
Sale of Equipment					
TOTAL INCOME	\$416,673	\$480,289	\$488,119	\$488,119	\$487,819
	FY09 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY09 LEDGER 3 ADDITION TO FUND EQUITY	\$66,497				
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.					
Signature		Associate Dean		1/28/2010	713-743-5470
		Title		Date	Phone

NAME OF UNIT:					
Dean of Students Office					
STUDENT SERVICE FEE REQUEST FOR 2009-2010					
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		EXPENDITURE	APPROVED	PROJECTED	EXPENDITURE
	ACTUAL	BUDGET	EXPENDITURE	ACTUAL	BUDGET
	EXPENSE	REQUEST	BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2008-2009	FOR 2009-2010	2009-2010	2009-2010	FOR 2010-2011
Exempt Category Employee Salaries:	\$142,246	\$225,820	\$231,018	\$231,018	\$231,018
Non-Exempt Employee Salaries:	\$26,174	\$26,143	\$26,143	\$26,143	\$26,143
Lump Sum Wages (Itemize (C))	\$53,274	\$54,642	\$54,642	\$54,642	\$54,642
Subtotal	\$221,694	\$306,605	\$311,803	\$311,803	\$311,803
Mandated Increments Bonus:			\$300	\$300	
Equity Adjustments:			\$0	\$0	
Overtime:					
Subtotal	\$0	\$0	\$300	\$300	\$0
Fringe Benefits (Itemize (D)):	\$46,378	\$69,485	\$70,252	\$70,252	\$70,252
Student Fee Waivers:					
Bad Debt:					
Credit Card Usage Fee:					
Reserve Account:					
Subtotal	\$46,378	\$69,485	\$70,252	\$70,252	\$70,252
Utilities:					
Administrative Charge, Administration & Finance:	\$12,587	\$18,358	\$18,545	\$18,545	\$18,545
Administrative Charge, Student Affairs:	\$6,250	\$7,204	\$7,282	\$7,282	\$7,282
Subtotal	\$18,837	\$25,562	\$25,827	\$25,827	\$25,827
Total	\$286,909	\$401,652	\$408,182	\$408,182	\$407,882
CONTROLLABLE EXPENSES					
Telephone-Long Distance:	\$15	\$400	\$400	\$400	\$400
Telephone-Equipment:	\$2,355	\$3,213	\$3,213	\$3,213	\$3,213
Postage:	\$3,905	\$1,205	\$1,305	\$1,305	\$1,305
Printing:	\$32,378	\$41,733	\$41,733	\$41,733	\$41,733
Supplies:	\$5,911	\$2,465	\$2,465	\$2,465	\$2,465
Equipment Rental and Maintenance:				\$0	
Travel-Air Fare:	\$314	\$2,900	\$2,900	\$2,900	\$2,900
Travel-Other:	\$414	\$3,100	\$3,100	\$3,100	\$3,100
Equipment:	\$2,039			\$0	
Other (Itemize (E)):	\$15,935	\$23,621	\$24,821	\$24,821	\$24,821
Subtotal	\$63,266	\$78,637	\$79,937	\$79,937	\$79,937
TOTAL EXPENDITURES	\$350,176	\$480,289	\$488,119	\$488,119	\$487,819
BALANCE (Income less Expenditures)	\$66,497	\$0	\$0	\$0	\$0

NAME OF UNIT:					
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Use to Itemize					
	ACTUAL	BUDGET	APPROVED	PROJECTED	
	INC/EXP	REQUEST	BUDGET	ACTUAL	BUDGET
INCOME	2008-2009	FOR 2009-2010	2009-2010	2009-2010	FOR 2010-2011
Usage Fees (list type and amount)			\$1,300	\$1,300	\$1,300
Total Usage Fees (A)	\$0	\$0	\$1,300	\$1,300	\$1,300
Other (list type and amount)					
Total Other (B)	\$0	\$0	\$0	\$0	\$0
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages					
Student Wages	\$53,274	\$54,642	\$54,642	\$54,642	\$54,642
Total Lump Sum Wages (C)	\$53,274	\$54,642	\$54,642	\$54,642	\$54,642
Fringe Benefits					
FICA	\$14,497	\$22,998	\$23,396	\$23,396	\$23,396
Insurance	\$12,344	\$21,999	\$21,999	\$21,999	\$21,999
Retirement	\$11,462	\$15,347	\$15,664	\$15,664	\$15,664
Workers' Compensation/Unemployment	\$2,275	\$3,741	\$3,793	\$3,793	\$3,793
Longevity	\$5,800	\$5,400	\$5,400	\$5,400	\$5,400
Total Fringe Benefits (D)	\$46,378	\$69,485	\$70,252	\$70,252	\$70,252
Other (list type and amount)					
Advertising/Promotion	\$1,513	\$8,822	\$8,822	\$8,822	\$8,822
Memberships	\$630	\$700	\$700	\$700	\$700
Cover Contest Award	\$0	\$450	\$450	\$450	\$450
Web Services		\$7,000	\$7,000	\$7,000	\$7,000
Special Events	\$10,600	\$2,000	\$2,000	\$2,000	\$2,000
Speakers		\$974	\$974	\$974	\$974
Student Awards	\$0	\$150	\$150	\$150	\$150
Taxes/Licenses		\$500	\$500	\$500	\$500
Registration	\$1,074	\$1,200	\$1,200	\$1,200	\$1,200
Books/Manuals		\$700	\$700	\$700	\$700
Insurance	\$918	\$1,125	\$1,125	\$1,125	\$1,125
Communication Allowance	\$1,200		\$1,200	\$1,200	\$1,200
Total Other (E)	\$15,935	\$23,621	\$24,821	\$24,821	\$24,821