STUDENT SERVICE FEE REQUEST FOR 2011-2012					
Page 1					
Name of Unit:					
Dean Of Students	1				
	<u>†</u>		APPROVED	PROJECTED	INCOME
	Actual		INCOME	ACTUAL	BUDGET
	INCOME FOR	SSF REQUEST	BUDGET	INCOME	REQUEST
	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
Student Service Fees-Base Request	\$486,519	\$486,519	\$493,565	\$493,565	\$493,565
Dedicated Fees-Base Budget	•••••	<i></i>	¥.00,000	<u> </u>	+
Student Service Fees, FY 2010-2011 One-Time Allocation					
Student Service Fees, FY 2011-2012 One-Time Augmentation		<u></u>	\$11,676	\$11,676	<u></u>
Student Service Fees, FY 2011-2012 Base Augmentation - Adm	nin Charge		÷,•.•		\$11,676
Student Service Fees, FY 2011-2012 Base Augmentation					\$438,466
Sales & Services					
Programs/Events					
Facility Rental				 	+ 
Advertising				<b> </b>	<b></b>
Food Service Contracts				   	L
Gifts/Donations					<b></b>
Usage Fees (itemize (A))	\$0	\$1,300	\$0	\$0	\$0
Other (Itemize (B))	\$0	\$0	\$0	\$0	\$0
Sale of Equipment			<u>``</u>	<u></u>	
				*	
TOTAL INCOME	\$486,519	\$487,819	\$505,241	\$505,241	\$943,707
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	FY10 LEDGER 3 ADDITION		••••;-••	<b>****</b> , <b>-</b> · · ·	\$640,101
	FY10 LEDGER 3 ADDITION TO FUND				<b>4010</b> ,101
	FY10 LEDGER 3 ADDITION				<b>4010</b> ,101
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	FY10 LEDGER 3 ADDITION TO FUND EQUITY \$142,483.00				
I have read the Policies and Procedures Governing the C	FY10 LEDGER 3 ADDITION TO FUND EQUITY \$142,483.00	and Expenditure o	f Student Service F	ees and, to the bes	t of
I have read the Policies and Procedures Governing the C my knowledge believe this report is in accord with the lett	FY10 LEDGER 3 ADDITION TO FUND EQUITY \$142,483.00	and Expenditure o	f Student Service F	ees and, to the bes	t of
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NAME OF UNIT:					
Dean Of Students					
STUDENT SERVICE FEE REQUEST FOR 2011-2012					
Page 2					
			APPROVED	PROJECTED	EXPENDITURE
	ACTUAL		EXPENDITURE	ACTUAL	BUDGET
	EXPENSE	SSF REQUEST	BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
Exempt Category Employee Salaries	\$157,279	\$231,018	\$234,246	\$234,246	\$531,043
Non-Exempt Employee Salaries	\$26,442	\$26,143	\$28,627	\$28,627	\$58,298
Lump Sum Wages (Itemize (C))	\$39,145	\$54,642	\$54,642	\$54,642	\$54,642
Subtotal	\$222,866	\$311,803	\$317,515	\$317,515	\$643,983
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$48,810	\$70,252	\$71,095	\$71,095	\$152,502
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$48,810	\$70,252	\$71,095	\$71,095	\$152,502
Utilities				ļ	
Administrative Charge, Administration & Finance	\$12,010	\$18,545	\$30,221	\$30,221	\$54,588
VPSA Administration Charge	\$7,433	\$7,282	\$7,473	\$7,473	\$13,697
Subtotal	\$19,443	\$25,827	\$37,694	\$37,694	\$68,285
		•	•		
Total	\$291,119	\$407,882	\$426,304	\$426,304	\$864,770
CONTROLLABLE EXPENSES	¢c.	¢ 400	¢ 400	£400	\$400
Telephone-Long Distance	\$6 \$2,225	\$400 \$3,213	\$400 \$3,213	\$400 \$3,213	\$400 \$3,213
Telephone-Equipment Postage	<u>\$2,225</u> \$47	\$3,213 \$1,305	\$3,213 \$1,305	\$3,213 \$1,305	\$3,213 \$1,305
Postage	\$47 \$34,569	\$1,305	\$1,305	\$1,305	\$1,305
Supplies	<b>\$34,369</b>	\$41,733 \$2,465	\$41,733 \$2,465	\$41,733	\$41,733
Equipment Rental and Maintenance		φ∠,400	φ2,405	φ2,400	φ∠,400
Travel-Air Fare	\$611	\$2,900	\$2,900	\$2,900	\$2,900
Travel-Other	\$864	\$2,900	\$2,900	\$2,900	\$2,900
Equipment	ψ004	ψ3,100	ψ3,100	ψ3,100	ψ5,100
Other (Itemize (E))	\$14,596	\$24,821	\$23,821	\$23,821	\$23,821
Subtotal	\$52,917	\$79,937	\$78,937	\$78,937	\$78,937
Subiotal	ψ <b>52,31</b> 1	ψι 3,331	ψι 0,951	ψι 0,331	ψ10,331
TOTAL EXPENDITURES	\$344.036	\$487,819	\$505.241	\$505.241	\$943,707
	¥044,000	<i>\_</i> -01,013	4000,241	4000,241	ψ <b>0</b> -10,101
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BALANCE (Income less Expenditures)	\$142,483	\$0	\$0	\$0	\$0
		• •	•	• •	
NAME OF UNIT: Dean Of Students					
STUDENT SERVICE FEE REQUEST FOR 2011-2012					
Page 3					
Use to Itemize					
				PROJECTED	
	ACTUAL		APPROVED	ACTUAL	BUDGET
	INC/EXP	SF REQUEST	BUDGET	INC/EXP	REQUEST
INCOME	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
Usage Fees (list type and amount)		<b>*</b> ( <b>* * *</b>			
		\$1,300			
Total Usage Fees (A)	\$0	\$1,300	\$0	\$0	\$0
		• • • • • • •			
Other (list type and amount)					
Total Other (B)	\$0	\$0	\$0	\$0	\$0
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages					
Student Wages	\$39,145	\$54,642	\$54,642	\$54,642	\$54,642
Total Lump Sum Wages (C)	\$39,145	\$54,642	\$54,642	\$54,642	\$54,642
Felowe Demoffle					
Fringe Benefits	¢44.004	¢00.000	¢00.000	¢00.000	¢40.704
FICA Insurance	\$14,624 \$14,644	\$23,396 \$21,999	\$23,833 \$22,348	\$23,833 \$22,348	\$46,784 \$53,345
Retirement	\$14,644 \$12,162	\$21,999 \$15,664	<u>\$22,348</u> \$15,664	<u>\$22,348</u> \$15,664	\$53,345 \$39,853
Unemployment Compensation	\$2,280	\$3,793	\$3,850	\$3,850	\$39,853 \$7,121
Workers' Compensation	φ2,200		<u>\$0,000</u>		ψ,,ιΖ1
Longevity	\$5,100	\$5,400	\$5,400	\$5,400	\$5,400
Total Fringe Benefits (D)	\$48,810	\$70,252	\$71,095	\$71,095	\$152,502
Other (list type and amount)					L
Advertising	\$8,598	\$8,822	\$8,822	\$8,822	\$8,822
Membership Dues	\$0	\$700	\$700	\$700	\$700
Staff Development	\$600	<b>#0.000</b>	<b>#0.000</b>	¢0.000	#0.000
Special Events	\$735	\$2,000 \$1,200	\$2,000 \$1,200	\$2,000 \$1,200	\$2,000 \$1,200
Registration Fees Insurance Property and Liability	\$830 \$0	\$1,200 \$1,125	\$1,200 \$1,125	\$1,200 \$1,125	\$1,200 \$1,125
Communication Allowance	\$600	\$1,125	\$1,125	\$1,125	\$1,125 \$1,200
Professional Services	\$3,182	\$7,000	\$6,000	\$6,000	\$6,000
Miscellaneous Supplies	\$51 \$51	\$974	\$974	\$974	\$0,000 \$974
Taxes/Licenses	\$0	\$500	\$500	\$500	\$500
Student Awards	\$0	\$600	\$600	\$600	\$600
Books/Manuals	\$0	\$700	\$700	\$700	\$700
	\$14,596				