STUDENT SERVICE FEE REQUEST FOR 2013-2014					
Page 1					
Name of Unit:					
Vice President Student Affairs					
The Fredrich Olddell Andre			APPROVED	PROJECTED	INCOME
	Actual		INCOME	ACTUAL	BUDGET
		SSF REQUEST		INCOME	REQUEST
		FOR 2012-2013			FOR 2013-2014
INCOME					
Student Service Fees-Base Request	\$114,004	\$117,643	\$533,746	\$533,746	\$533,746
Administrative Charge, Student Affairs	\$115,346				\$140,901
Dedicated Fees-Base Budget					
Student Service Fees, FY 2012-2013 One-Time Allocation		}		\$56,783	
Student Service Fees, FY 2013-2014 One-Time Allocation					
Student Service Fees, FY 2013-2014 Base Augmentation	\$3,639	\$416,103			\$330,195
Sales & Services					
Programs/Events					! ! !
Facility Rental		i			
Advertising					
Food Service Contracts		i i			
Gifts/Donations		[			
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other Income (i.e. Grants, Ledger 1) (Itemize (B))	\$586,768	\$0	\$0	\$100,000	\$0
Sale of Equipment					
TOTAL INCOME	\$819,757	\$649,092	\$649,092	\$831,430	\$1,004,842
	 FY12 LEDGER :	3			
	ADDITION				
	TO FUND				
	EQUITY				
FY12 LEDGER 3 ADDITION TO FUND EQUITY					
I have read the Policies and Procedures Governing the Collecti	on Allocation a	nd Expenditure o	of Student Service	e Fees and to the	hest of
my knowledge believe this report is in accord with the letter and					
The figures have been checked for accuracy.	opini or triode d	Materiolitic. Triio	budget report re	note the drift's pric	THE CO.
Signature		Title		Date	Phone

NAME OF UNIT:					
Vice President Student Affairs					
STUDENT SERVICE FEE REQUEST FOR 2013-2014					
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			APPROVED	PROJECTED	EXPENDITURE
	ACTUAL		EXPENDITURE	ACTUAL	BUDGET
NON CONTROL LARLE EVENINTURES	EXPENSE	SSF REQUEST		EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
Exempt Category Employee Salaries	\$369,386	\$383,784	\$383,784	\$408,926	\$490,926
Non-Exempt Employee Salaries	\$48,582		\$47,424	\$47,424	\$47,424
Lump Sum Wages (Itemize (C))	\$3,562	\$6,240	\$6,240	\$6,240	\$8,000
Subtotal	\$421,529	\$437,448	\$437,448	\$462,590	\$546,350
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Mandated Increments		 	 		
Equity Adjustments		†	1		
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
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Fringe Benefits (Itemize (D))	\$36,808	\$95,644	\$95,644	\$90,615	\$115,548
Student Fee Waivers					
Bad Debt Credit Card Usage Fee			i 		
			i    		
Reserve Account Subtotal	\$26 000	\$95,644	\$95,644	\$90,615	\$115,548
Subtotal	\$36,808	\$95,044	<b>\$95,044</b>	\$90,015	\$115,546
Utilities					
Administrative Charge, Administration & Finance	\$24,730	\$32,400	\$32,400	\$49,886	\$60,291
Administrative Charge, Student Affairs		\$0	i		
Subtotal	\$24,730	\$32,400	\$32,400	\$49,886	\$60,291
Total	\$483,068	\$565,492	\$565,492	\$603,091	\$722,189
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CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$34	\$0	    		   
Telephone-Equipment	\$8,713	\$2,100	\$2,100	\$2,100	\$2,100
Postage		\$900	\$900	\$200	
Printing	\$11,957		\$2,000	\$10,000	\$21,141
Supplies	\$14,730	\$7,500	\$7,500	\$7,500	\$7,500
Equipment Rental and Maintenance	\$8,010		\$2,600	\$2,376	\$2,376
Travel-Air Fare	\$2,880	\$8,000	\$8,000	\$8,000 \$10,000	\$14,000
Travel-Other	\$11,338 \$12,367	\$7,000	\$7,000 \$2,000	\$10,000 \$6,000	\$14,000
Equipment Other (Itemize (E))	\$13,267 \$265,663		\$2,000 \$51,500	\$6,000 \$182,163	\$13,000 \$208,336
Subtotal	\$336,690	\$51,500 <b>\$83,600</b>	\$51,500 <b>\$83,600</b>	\$228,339	\$282,653
TOTAL EXPENDITURES	\$819,757	\$649,092	\$649,092	\$831,430	\$1,004,842
BALANCE (Income less Expenditures)	(\$0)	\$0	\$0	(\$0)	\$0

NAME OF UNIT:					
Vice President Student Affairs					
STUDENT SERVICE FEE REQUEST FOR 2013-2014					
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Use to Itemize					
				PROJECTED	
	ACTUAL		APPROVED	ACTUAL	BUDGET
	INC/EXP	SF REQUEST	BUDGET	INC/EXP	REQUEST
INCOME	2011-2012		FOR 2012-2013		FOR 2013-2014
Usage Fees (list type and amount)					
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Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
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Other (list type and amount)					
Funding from other Student Affairs units	\$0	\$0	\$0		\$0
Carryforward of fund balances from State funds	\$201,752		i		
Carryforward of fund balances from Local funds	\$385,016	! !		\$100,000	 
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Total Other (B)	\$586,768	\$0	\$0	\$100,000	\$0
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages		¦ .↓	! {		! ! 
Student Wages	\$3,562	\$6,240	\$6,240	\$6,240	\$8,000
Total Lump Sum Wages (C)	\$3,562	\$6,240	\$6,240	\$6,240	\$8,000
Fringe Benefits					
FICA	\$14,595	\$33,465	\$33,465	\$34,911	\$41,184
Insurance		\$23,652	\$23,652	\$20,160	\$33,080
Retirement			\$25,872	\$27,381	\$32,301
Unemployment Compensation	\$1,028	\$3,406	\$3,406	\$2,510	\$2,961
Workers' Compensation		\$1,969	\$1,969	\$2,054	\$2,423
Longevity		\$7,280	\$7,280	\$3,600	\$3,600
Total Fringe Benefits (D)	\$36,808	\$95,644	\$95,644	\$90,615	\$115,548
Other (list type and amount)					
Consulting		\$6,000	\$6,000	\$20,000	\$20,000
Temporary Employees	\$12,903	\$5,000	\$5,000		ļ
Security Services		ļ		\$2,000	\$2,000
Special Events	\$15,031	\$5,500	\$5,500	\$15,000	\$20,000
Advertising and Promotional Events	\$11,491	\$2,000	\$2,000	\$14,053	\$14,053
Software	\$33,677	\$19,000	\$19,000	\$20,000	\$25,000
Maintenance Facilities	\$75,424	! !	 	\$10,000	\$10,000
Moving New Employees	\$17,492	ļ 			
Uniforms	\$7,377	\$2,000	\$2,000	\$3,000	\$6,000
Memberships	\$32,441	\$10,000	\$10,000	\$25,000	\$25,000
Registration Fees	\$3,110	\$2,000	\$2,000	\$2,000	\$2,000
Miscellaneous	\$2,742	i 		\$3,000	\$3,000
Professional Development/Assessment Committees	 	ļ	 	\$30,000	\$30,000
New Program Opportunities		ļ 	 	\$38,110	\$51,283
Total Other (E)	\$265,663	\$51,500	\$51,500	\$182,163	\$208,336