

NAME OF UNIT:					
Dean Of Students					
STUDENT SERVICE FEE REQUEST FOR 2011-2012					
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			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:					
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					
Telephone-Long Distance:	\$6	\$400	\$400	\$400	\$400
Telephone-Equipment:	\$2,225	\$3,213	\$3,213	\$3,213	\$3,213
Postage:	\$47	\$1,305	\$1,305	\$1,305	\$1,305
Printing:	\$34,569	\$41,733	\$41,733	\$41,733	\$41,733
Supplies:		\$2,465	\$2,465	\$2,465	\$2,465
Equipment Rental and Maintenance:					
Travel-Air Fare:	\$611	\$2,900	\$2,900	\$2,900	\$2,900
Travel-Other:	\$864	\$3,100	\$3,100	\$3,100	\$3,100
Equipment:					
Other (Itemize (E))	\$14,596	\$24,821	\$23,821	\$23,821	\$23,821
Subtotal	\$52,917	\$79,937	\$78,937	\$78,937	\$78,937
TOTAL EXPENDITURES	\$344,036	\$487,819	\$505,241	\$505,241	\$943,707

BALANCE (Income less Expenditures)	\$142,483	\$0	\$0	\$0	\$0
NAME OF UNIT: Dean Of Students					
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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)		\$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
Fringe Benefits					
FICA:	\$14,624	\$23,396	\$23,833	\$23,833	\$46,784
Insurance:	\$14,644	\$21,999	\$22,348	\$22,348	\$53,345
Retirement:	\$12,162	\$15,664	\$15,664	\$15,664	\$39,853
Unemployment Compensation:	\$2,280	\$3,793	\$3,850	\$3,850	\$7,121
Workers' Compensation:					
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)					
Advertising	\$8,598	\$8,822	\$8,822	\$8,822	\$8,822
Membership Dues	\$0	\$700	\$700	\$700	\$700
Staff Development	\$600				
Special Events	\$735	\$2,000	\$2,000	\$2,000	\$2,000
Registration Fees	\$830	\$1,200	\$1,200	\$1,200	\$1,200
Insurance Property and Liability	\$0	\$1,125	\$1,125	\$1,125	\$1,125
Communication Allowance	\$600	\$1,200	\$1,200	\$1,200	\$1,200
Professional Services	\$3,182	\$7,000	\$6,000	\$6,000	\$6,000
Miscellaneous Supplies	\$51	\$974	\$974	\$974	\$974
Taxes/Licenses	\$0	\$500	\$500	\$500	\$500
Student Awards	\$0	\$600	\$600	\$600	\$600
Books/Manuals	\$0	\$700	\$700	\$700	\$700
Total Other (E)	\$14,596	\$24,821	\$23,821	\$23,821	\$23,821