

| Name of Unit: Vice Chancellor/Vice President for Student Affairs | | | | | |
|--|-------------------|---------------|-----------------------------------|-------------------------------------|----------------------------------|
| 0 | | | | | |
| STUDENT SERVICE FEE REQUEST FOR 2012-2013 | | | | | |
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| | ACTUAL EXPENSE | SSF REQUEST | APPROVED EXPENDITURE BUDGET | PROJECTED ACTUAL EXPENDITURES | EXPENDITURE BUDGET REQUEST |
| NON-CONTROLLABLE EXPENDITURES | 2010-2011 | FOR 2011-2012 | FOR 2011-2012 | FOR 2011-2012 | FOR 2012-2013 |
| Exempt Category Employee Salaries | \$89,817 | \$111,080 | \$111,080 | \$318,890 | \$431,208 |
| Non-Exempt Employee Salaries | \$0 | | | | |
| Lump Sum Wages (Itemize (C)) | \$12,426 | \$7,112 | \$7,112 | \$6,240 | \$6,240 |
| Subtotal | \$102,243 | \$118,192 | \$118,192 | \$325,130 | \$437,448 |
| Mandated Increments | | | | | |
| Equity Adjustments | | | | | |
| Overtime | | | | | |
| Subtotal | \$0 | \$0 | \$0 | \$0 | \$0 |
| Fringe Benefits (Itemize (D)) | \$25,976 | \$38,131 | \$38,131 | \$74,290 | \$95,644 |
| Student Fee Waivers | | | | | |
| Bad Debt | | | | | |
| Credit Card Usage Fee | | | | | |
| Reserve Account | | | | | |
| Subtotal | \$25,976 | \$38,131 | \$38,131 | \$74,290 | \$95,644 |
| Utilities | | | | | |
| Administrative Charge, Administration & Finance | \$4,615 | \$9,901 | \$9,901 | \$19,842 | \$0 |
| Administrative Charge, Student Affairs | \$2,475 | \$2,475 | \$2,475 | \$7,058 | \$32,400 |
| Subtotal | \$7,090 | \$12,376 | \$12,376 | \$26,900 | \$32,400 |
| Total | \$135,309 | \$168,699 | \$168,699 | \$426,320 | \$566,492 |
| CONTROLLABLE EXPENSES | | | | | |
| Telephone-Long Distance | | | | | |
| Telephone-Equipment | | \$2,100 | \$2,100 | \$2,100 | \$2,100 |
| Postage | | | | \$900 | \$900 |
| Printing | | \$590 | \$590 | \$2,000 | \$2,000 |
| Supplies | \$3,682 | \$6,004 | \$6,004 | \$7,500 | \$7,500 |
| Equipment Rental and Maintenance | | | | \$3,600 | \$2,600 |
| Travel-Air Fare | | | | \$3,000 | \$8,000 |
| Travel-Other | | | | \$3,000 | \$7,000 |
| Equipment | | | | \$4,000 | \$2,000 |
| Other (Itemize (E)) | | \$0 | \$0 | \$53,000 | \$51,500 |
| Subtotal | \$3,682 | \$8,694 | \$8,694 | \$79,100 | \$83,600 |
| TOTAL EXPENDITURES | \$138,991 | \$177,393 | \$177,393 | \$505,420 | \$649,092 |
| BALANCE (Income less Expenditures) | \$36,103 | \$0 | \$0 | \$0 | \$0 |

