STUDENT SERVICE FEE REQUEST FOR 2012-2013					
Page 1					
Name of Unit: Vice Chancellor/Vice President for Stu	dent Affairs				
			APPROVED	PROJECTED	INCOME
	Actual		INCOME	ACTUAL	BUDGET
	INCOME FOR	SSF REQUEST	BUDGET	INCOME	REQUEST
	2010-2011	FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
INCOME					
Student Service Fees-Base Request	\$114,004	\$114,004	\$114,004	\$117,643	\$117,643
Dedicated Fees-Base Budget					
Student Service Fees, FY 2011-2012 One-Time Allocation	\$3,639			<u> </u>	
Student Service Fees, FY 2012-2013 One-Time Allocation	I			İ	
Student Service Fees, FY 2012-2013 Base Augmentation	<del> </del>	\$3,639	\$3,639	İ	\$416,103
Sales & Services	!			<del> </del>	<del></del>
Programs/Events			[	ļ	
Facility Rental				!	
Advertising	[	[		i	
Food Service Contracts				!	<del> </del> -
Gifts/Donations			!	!	!
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$57,451	\$59,750	\$59,750	\$387,777	\$115,346
Sale of Equipment					
TOTAL INCOME	\$175,094	\$177,393	\$177,393	\$505,420	\$649,092
	FY11 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY11 LEDGER 3 ADDITION TO FUND EQUITY					
I have read the Policies and Procedures Governing the C	ollection Allocation	and Expenditure of	of Student Service F	ees and to the be	st of
my knowledge believe this report is in accord with the lett					
The figures have been checked for accuracy.					
A					
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11-15		Director Be	isiness	10-31-11	
10h 1 5			Seuces		Dhana
Signature		Title	3000	Date	Phone

Name of Unit: Vice Chancellor/Vice President for Stud	ent Affairs				
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STUDENT SERVICE FEE REQUEST FOR 2012-2013 Page 2					
rage 2	<del></del>		APPROVED	PROJECTED	EXPENDITURE
	ACTUAL		EXPENDITURE	ACTUAL	BUDGET
	EXPENSE	SSF REQUEST	BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2010-2011	FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
				10112012	101(2012-2010
Exempt Category Employee Salaries	\$89,817	\$111,080	\$111,080	\$318,890	\$431,208
Non-Exempt Employee Salaries	\$09,017 \$0	\$111,000	\$111,000	3310,090	3431,208
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
- Carlonii	V.102,2-10	<b>V110,102</b>	V.10,102	4020,100	\$401,440
Mandated Increments			i	†*************************************	
Equity Adjustments:		<del> </del>	i	j	***************************************
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
- Captonii		, , , , , , , , , , , , , , , , , , ,		<b>V20,000</b>	402,400
Total	\$135,309	\$168,699	\$168,699	\$426,320	\$565,492
CONTROLLABLE EXPENSES					
Telephone-Long Distance		ļ			
Telephone-Equipment		\$2,100	\$2,100	\$2,100	\$2,100
Postage		\$590	\$590	\$900	\$900
Printing	\$3,682	\$6,004	\$6,004	\$2,000 \$7,500	\$2,000 \$7,500
Supplies Supplies	33,002	30,004	\$6,004	\$3,600	\$7,500 \$2,600
Equipment Rental and Maintenance 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
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TOTAL EXPENDITURES	\$138,991	\$177,393	\$177,393	\$505,420	\$649,092
BALANCE (Income less Expenditures)	\$36,103	\$0	\$0	\$0	\$0

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Name of Unit: Vice Chancellor/Vice President for Stud	ent Affairs				
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STUDENT SERVICE FEE REQUEST FOR 2012-2013					
Page 3					
Use to Itemize				PROJECTED	<u> </u>
	ACTUAL		APPROVED	ACTUAL	BUDGET
	INC/EXP	SF REQUEST	BUDGET	INC/EXP	REQUEST
INCOME	2010-2011	FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
Usage Fees (list type and amount)					
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Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Total Gargo I dea (A)			40	40	
Other (list type and amount)		<u> </u>	<u> </u>	<del>-</del>	<del></del>
Fund balance carryforward from FY 11	\$57,961	\$54,636	\$54,636	\$387,777	**
Funding from other Student Affairs units	\$0	\$1,731	\$1,731		\$115,346
		\$3,383	\$3,383		
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Total Other (B)	\$57,961	\$59,750	\$59,750	\$387,777	\$115,346
EXPENDITURES					
Lump Sum Wages		; •••••••	 		
Non-Student Wages					
Student Wages	\$12,426	\$7,112	\$7,112	\$6,240	\$6,240
Total Lump Sum Wages (C)	\$12,426	\$7,112	\$7,112	\$6,240	\$6,240
Fringe Benefits					
FICA	\$6,156	\$8,729	\$8,729	\$24,872	\$33,465
Insurance	\$9,081	\$16,264	\$16,264	\$23,433	\$23,652
Retirement	\$5,617	\$7,509	\$7,509	\$19,133	\$25,872
Unemployment Compensation	\$1,010	\$594	\$594	\$1,788	\$2,406
Workers' Compensation	\$512	\$355	\$355	\$1,463	\$1,969
Longevity	\$3,600	\$4,680	\$4,680	\$3,600	\$7,280
Total Fringe Benefits (D)	\$25,976	\$38,131	\$38,131	\$74,290	\$94,644
Other (list type and amount)				 	
Total Other (E)	\$0	\$0	\$0	\$0	\$0
TOTAL OUTER (E)	<del>\$</del> 0	40	, 40	- 40	<u> </u>