

STUDENT SERVICE FEE REQUEST FOR 2012-2013					
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Name of Unit:					
Dean Of Students					
	Actual		APPROVED	PROJECTED	INCOME
	INCOME FOR	SSF REQUEST	INCOME	ACTUAL	BUDGET
	2010-2011	FOR 2011-2012	BUDGET	INCOME	REQUEST
			FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
Student Service Fees-Base Request	\$509,050	\$493,565	\$493,565	\$943,707	\$943,707
Dedicated Fees-Base Budget					
Student Service Fees, FY 2011-2012 One-Time Allocation					
Student Service Fees, FY 2012-2013 One-Time Augmentation					
Student Service Fees, FY 2012-2013 Base Augmentation		\$438,466	\$438,466		
Additional UH Admin Charge		\$11,676	\$11,676		
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$0	\$0	\$0	\$0	\$0
Orientation	\$423,895				
TOTAL INCOME	\$932,945	\$943,707	\$943,707	\$943,707	\$943,707
	FY11 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY11 LEDGER 3 ADDITION TO FUND EQUITY	\$160,668.51				
I have read the Policies and Procedures Governing the Collection, Allocation, and Expenditure of Student Service Fees and, to the best of my knowledge believe this report is in accord with the letter and spirit of those statements. This budget report reflects the unit's priorities.					
The figures have been checked for accuracy.					
Kamran Riaz		Assoc. Dean		10/19/2011	832-842-6183
Signature		Title		Date	Phone

NAME OF UNIT:					
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	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	BUDGET	ACTUAL	BUDGET
NON-CONTROLLABLE EXPENDITURES	2010-2011	FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
Exempt Category Employee Salaries:	\$412,454	\$531,043	\$531,043	\$434,017	\$434,017
Non-Exempt Employee Salaries:	\$84,114	\$58,298	\$58,298	\$80,402	\$84,115
Lump Sum Wages (Itemize (C))	\$42,200	\$54,642	\$54,642	\$54,642	\$45,000
Subtotal	\$538,768	\$643,983	\$643,983	\$569,061	\$563,132
Mandated Increments:					
Equity Adjustments:					
Overtime:					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D)):	\$147,702	\$152,502	\$152,502	\$163,148	\$160,840
Student Fee Waivers:					
Bad Debt:					
Credit Card Usage Fee:					
Reserve Account:					
Subtotal	\$147,702	\$152,502	\$152,502	\$163,148	\$160,840
Utilities:					
Administrative Charge, Administration & Finance:	\$43,718	\$54,588	\$54,588	\$48,669	\$49,587
VPSA Administration Charge:		\$13,697	\$13,697	\$12,167	\$12,397
Subtotal	\$43,718	\$68,285	\$68,285	\$60,836	\$61,984
Total	\$730,189	\$864,770	\$864,770	\$793,045	\$785,956
CONTROLLABLE EXPENSES					
Telephone-Long Distance:	\$84	\$400	\$400	\$400	\$400
Telephone-Equipment:	\$7,781	\$3,213	\$3,213	\$3,213	\$8,000
Postage:	\$584	\$1,305	\$1,305	\$1,305	\$1,305
Printing:	\$6,080	\$41,733	\$41,733	\$41,733	\$41,733
Supplies:	\$6,566	\$2,465	\$2,465	\$2,465	\$7,000
Equipment Rental and Maintenance:	\$6,821				\$7,000
Travel-Air Fare:		\$2,900	\$2,900	\$2,900	\$2,900
Travel-Other:	\$8,683	\$3,100	\$3,100	\$3,100	\$9,000
Equipment:					
Other (Itemize (E)):	\$5,489	\$23,821	\$23,821	\$23,821	\$25,147
Subtotal	\$42,088	\$78,937	\$78,937	\$78,937	\$102,485
TOTAL EXPENDITURES	\$772,276	\$943,707	\$943,707	\$871,982	\$888,441
BALANCE (Income less Expenditures)	\$160,669	\$0	\$0	\$71,725	\$55,266

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Use to Itemize					
	ACTUAL		APPROVED	PROJECTED	BUDGET
	INC/EXP	SF REQUEST	BUDGET	ACTUAL	REQUEST
INCOME	2010-2011	FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
Usage Fees (list type and amount)					
Total Usage Fees (A)	\$0	\$0	\$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	\$42,200	\$54,642	\$54,642	\$54,642	\$45,000
Total Lump Sum Wages (C)	\$42,200	\$54,642	\$54,642	\$54,642	\$45,000
Fringe Benefits					
FICA	\$37,464	\$46,784	\$46,784	\$46,776	\$41,795
Insurance	\$47,706	\$53,345	\$53,345	\$53,345	\$52,703
Retirement	\$37,572	\$39,853	\$39,853	\$36,687	\$41,179
Unemployment Compensation	\$5,581	\$7,121	\$7,121	\$6,661	\$5,783
Workers' Compensation					
Longevity	\$19,380	\$5,400	\$5,400	\$19,680	\$19,380
Total Fringe Benefits (D)	\$147,702	\$152,502	\$152,502	\$163,148	\$160,840
Other (list type and amount)					
Advertising	\$1,719	\$8,822	\$8,822	\$8,822	\$8,822
Membership Dues	\$1,131	\$700	\$700	\$700	\$1,500
Staff Development	\$227				\$500
Special Events	\$587	\$2,000	\$2,000	\$2,000	\$2,000
Registration Fees	\$900	\$1,200	\$1,200	\$1,200	\$1,200
Insurance Property and Liability		\$1,125	\$1,125	\$1,125	\$1,125
Communication Allowance		\$1,200	\$1,200	\$1,200	\$1,200
Professional Services		\$6,000	\$6,000	\$6,000	\$6,000
Miscellaneous Supplies	\$925	\$974	\$974	\$974	\$1,000
Taxes/Licenses		\$500	\$500	\$500	\$500
Student Awards		\$600	\$600	\$600	\$600
Books/Manuals		\$700	\$700	\$700	\$700
Total Other (E)	\$5,489	\$23,821	\$23,821	\$23,821	\$25,147