

STUDENT FEES ADVISORY COMMITTEE
FY2014 Base Augmentation

Office of the Vice Chancellor/Vice President for Student Affairs

1. Rationale for Request.

As per SFAC's recommendations during the FY13 process, the Division of Student Affairs proposes the elimination of the current 1.5% administrative charge which is in addition to current base funding. The Division of Student Affairs proposes a new formula for its base funding effective with FY14 which would be \$12 per enrolled student per semester. The new formula would generate a new annual base funding of \$1,004,842.

The new funding formula would restore the operating budget of the Vice Chancellor/Vice President for Student Affairs and not require an administrative charge back to the fee funded departments to supplement the financial deficiencies. The new funding formula would provide financial resource for the implementation of the strategic plan, assessment of programs and services, staff salaries, and cover enhanced expenses associated with expanding programs, services, marketing and new initiatives.

In respect to staff, the new formula would provide the funds for all existing staff in the Vice Chancellor/Vice President's office, the Manager of Marketing and Communication for the Division of Student Affairs which is an existing position but currently being funded by another department, and the Director of Assessment and Planning for the Division of Student Affairs which will be a new position to lead and manage division-wide strategic planning, current and new assessment activities, track new retention initiatives, and assist in overall planning for the division.

The new annual base funding would also provide coverage for increases in printing, travel, equipment, special events, software, consulting, professional development/assessment committees, and new program opportunities. Specifically in the area of new program opportunities, the Division is currently supporting the new Graduate Professional Student Association and in the near future will be exploring the creation of a multicultural services unit, an expansion of our assessment activities, and support of new programs and initiatives/advocacy for commuter and transfer students.

The Vice Chancellor/Vice President would still present a budget each year as an information item to SFAC. The new formula would provide additional stability to the Division of Student Affairs.

**STUDENT SERVICE FEE
REQUEST FOR 2013-2014**

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Name of Unit:

Actual
INCOME
FOR
2011-
2012

**SSF
REQUEST
FOR
2012-2013**

APPROVED
INCOME
BUDGET
FOR 2012-
2013

PROJECTED
ACTUAL
INCOME
FOR 2012-
2013

INCOME
BUDGET
REQUEST
FOR 2013-
2014

INCOME

Student Service Fees-Base Request	114004	\$117,643	117643	117643	533746
Dedicated Fees-Base Budget					
Student Service Fees, FY 2012-2013 One-Time Allocation				\$45,000	
Student Service Fees, FY 2013-2014 One-Time Allocation					
Student Service Fees, FY 2013-2014 Base Augmentation	3639	\$416,103	\$416,103	\$416,103	\$471,096
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (itemize (A))	0	\$0	\$0	\$0	\$0
Other Income (i.e. Grants, Ledger 1) (Itemize (B))	702114	\$115,346	\$115,346	\$240,901	\$0
Sale of Equipment					
TOTAL INCOME	819757	\$649,092	\$649,092	\$819,647	\$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 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.

Signature _____

Title _____

Date _____

Phone _____

STUDENT SERVICE FEE
REQUEST FOR 2013-2014
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APPROVED

PROJECTED

EXPENDITUR

	ACTUAL	SSF	EXPENDITUR	ACTUAL	E
NON-CONTROLLABLE EXPENDITURES	EXPENS	REQUES	BUDGET	EXPENDITURE	BUDGET
	E	T		S	REQUEST
	2011-	2012-	FOR 2012-	FOR 2012-2013	FOR 2013-
	2012	2013	2013		2014
Exempt Category Employee Salaries	369385.63	\$431,208	431208	410388	485388
Non-Exempt Employee Salaries	48582.12			\$40,082	\$47,424
Lump Sum Wages (Itemize (C))	3561.6	\$6,240	\$6,240	\$6,240	\$8,000
Subtotal	421529.35	\$437,448	\$437,448	\$456,710	\$540,812
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	36808.32	\$95,644	95644	92593.7964	104656.958
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	36808.32	\$95,644	\$95,644	\$92,594	\$104,657
Utilities					
Administrative Charge, Administration & Finance	24729.86	\$32,400	\$32,400	\$40,479	\$60,291
Administrative Charge, Student Affairs		\$0			
Subtotal	24729.86	\$32,400	\$32,400	\$40,479	\$60,291
Total	483067.53	\$565,492	\$565,492	\$589,782	\$705,759
CONTROLLABLE EXPENSES					
Telephone-Long Distance	34.32	\$0			
Telephone-Equipment	8712.68	\$2,100	\$2,100	\$2,100	\$2,100
Postage	96.39	\$900	\$900	\$200	\$200
Printing	11957.35	\$2,000	\$2,000	\$10,000	\$20,000
Supplies	14730.41	\$7,500	\$7,500	\$7,500	\$7,500
Equipment Rental and Maintenance	8010.1	\$2,600	\$2,600	\$3,902	\$4,000
Travel-Air Fare	2880.23	\$8,000	\$8,000	\$8,000	\$14,000
Travel-Other	11337.83	\$7,000	\$7,000	\$10,000	\$14,000
Equipment	13267.45	\$2,000	\$2,000	\$6,000	\$18,000
Other (Itemize (E))	265663.03	\$51,500	\$51,500	\$182,163	\$219,283
Subtotal	336689.79	\$83,600	\$83,600	\$229,865	\$299,083
TOTAL EXPENDITURES	819757.3	\$649,092	\$649,092	\$819,647	\$1,004,842

2

BALANCE (Income less
Expenditures)

-0.32

\$0

\$0

(\$0)

(\$0)

STUDENT SERVICE FEE REQUEST

FOR 2013-2014

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Use to Itemize

	ACTUAL	SF	APPROVE	PROJECT	BUDGET
	INC/EXP	REQUEST	D	ED	REQUEST
INCOME	2011-2012	FOR 2012-2013	BUDGET FOR 2012-2013	ACTUAL FOR 2012-2013	FOR 2013-2014
Usage Fees (list type and amount)					
Total Usage Fees (A)	0	\$0	\$0	\$0	\$0
Other (list type and amount)					
Funding from other Student Affairs units	115346	\$115,346	115346	140901	0
Carryforward of fund balances from State funds	201752				
Carryforward of fund balances from Local funds	385016			\$100,000	
Total Other (B)	702114	\$115,346	\$115,346	\$240,901	\$0
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages					
Student Wages	3561.6	\$6,240	\$6,240	\$6,240	\$8,000
Total Lump Sum Wages (C)	3561.6	\$6,240	\$6,240	\$6,240	\$8,000
Fringe Benefits					
FICA	14595.07	\$33,465	\$33,465	\$34,461	\$40,760
Insurance	5172.96	\$23,652	\$23,652	\$23,000	\$23,000
Retirement	13173.76	\$25,872	\$25,872	\$27,028	\$31,969
Unemployment Compensation	1027.57	\$3,406	\$3,406	\$2,478	\$2,930
Workers' Compensation	840.69	\$1,969	\$1,969	\$2,027	\$2,398
Longevity	1998.27	\$7,280	\$7,280	\$3,600	\$3,600
Total Fringe Benefits (D)	36808.32	\$95,644	\$95,644	\$92,594	\$104,657
Other (list type and amount)					
Consulting	46774.72	\$6,000	6000	20000	40000
Temporary Employees	12902.86	\$5,000	\$5,000		

Security Services	7200.27			\$2,000	\$2,000
Special Events	15030.61	\$5,500	\$5,500	\$15,000	\$20,000
Advertising and Promotional Events	11491.3	\$2,000	\$2,000	\$14,053	\$15,000
Software	33676.83	\$19,000	\$19,000	\$20,000	\$25,000
Maintenance Facilities	75424.02			\$10,000	\$10,000
Moving New Employees	17492.17				
Uniforms	7376.8	\$2,000	\$2,000	\$3,000	\$6,000
Memberships	32441	\$10,000	\$10,000	\$25,000	\$25,000
Registration Fees	3110	\$2,000	\$2,000	\$2,000	\$2,000
Miscellaneous	2742.45			\$3,000	\$3,000
Professional Development/Assessment Committees				\$30,000	\$30,000
New Program Opportunities				\$38,110	\$41,283
Total Other (E)	265663.03	\$51,500	\$51,500	\$182,163	\$219,283