STUDENT SERVICE FEE REQUEST FOR 2013-2014					
Page 1				×	
Name of Unit:					
Dean Of Students					
			APPROVED	PROJECTED	INCOME
	Actual		INCOME	ACTUAL	BUDGET
	INCOME FOR	SSF REQUEST	BUDGET	INCOME	REQUEST
	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
Church Couries For Borner					
Student Service Fees-Base Request	\$932,031	\$943,707	\$964,077	\$964,077	\$871,141
Dedicated Fees-Base Budget					
Student Service Fees, FY 2012-2013 One-Time Allocation					
Student Service Fees, FY 2013-2014 One-Time Allocation				ļ	
Student Service Fees, FY 2013-2014 Base Augmentation				ļ	\$80,900
Sales & Services				<del> </del>	<u> </u>
Programs/Events				ļ	<u> </u>
Facility Rental				ļ	
Advertising Food Service Contracts				ļ	
Gifts/Donations				ļ	 
Usage Fees (itemize (A))	so				
Other (Itemize (B))		\$0	\$0	\$0	\$0 \$0
Transfer to UC Information Center	\$0	\$0	\$0	\$0 (\$92,936)	
Transfer to oc information center				(\$92,936)	50
TOTAL INCOME	\$932,031	\$943,707	\$964,077	\$871,141	\$952,041
`	FY11 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY12 LEDGER 3 ADDITION TO FUND EQUITY	\$103,300.66	1			
I have read the Policies and Procedures Governing th					
my knowledge believe this report is in accord with the The figures have been checked for accuracy.	ne letter and spir	it of those statem	ents. This budge	t report reflects	ne unit's prioriti
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1/ n					
Kamran Riaz Kamron R		Assoc. Dean		10/19/2012	832-842-6183

Non-Exempt Employee Salaries			
STUDENT SERVICE FEE REQUEST FOR 2013-2014   Page 2			
ACTUAL   EXPENSE   SSF REQUENTION   EXPENSE   SSF REQUENTION   2011-2012   FOR 2012-2013   FOR 2013-2013   FOR 2013-2013-2013   FOR 2013-2013-2013-2013   FOR 2013-2013-2013   FOR 2013-2013-2013-2013-2013   FOR 2013-2013-2013-2013-2013-2013-2013-2013-			
EXPENSE   SSF REQU			
EXPENSE   SSF REQU	APPROVED	PROJECTED	EXPENDITURE
EXPENSE   SSF REQU	EXPENDITURE	ACTUAL	BUDGET
Exempt Category Employee Salaries   \$412,994   \$43   \$43   \$10   \$14,252   \$34   \$44,522   \$34		EXPENDITURES	REQUEST
Non-Exempt Employee Salaries		FOR 2012-2013	FOR 2013-2014
Non-Exempt Employee Salaries			
Lump Sum Wages (Itemize (C))   \$46,527   \$4     Subtotal   \$543,843   \$56     Mandated Increments	4,017 \$434,017	\$428,538	\$529,808
Lump Sum Wages (Itemize (C))   \$46,527   \$4     Subtotal   \$543,843   \$56     Mandated Increments	4,115 \$84,115	\$54,259	\$57,972
Subtotal   \$543,843   \$56	5,000 \$45,000	\$36,000	\$36,000
Equity Adjustments	\$3,132 \$563,132	\$518,797	\$623,780
Overtime   Subtotal   \$0	\$20,370	\$20,370	\$0
Subtotal   \$0			
Fringe Benefits (Itemize (D))   \$154,285   \$16     Student Fee Waivers   Bad Debt     Credit Card Usage Fee   Reserve Account     Subtotal   \$154,285   \$16     Utilities   Administrative Charge, Administration & Finance   \$46,909   \$4     VPSA Administration Charge   \$1     Subtotal   \$745,037   \$78     CONTROLLABLE EXPENSES   Telephone-Long Distance   \$88     Telephone-Equipment   \$5,994   \$     Postage   \$329   \$     Printing   \$5,786   \$4     Supplies   \$9,156   \$     Equipment Rental and Maintenance   \$3,804   \$     Travel-Air Fare   \$5,090   \$     Travel-Other   \$24,710   \$     Equipment Rental Students start-up   Other (Itemize (E))   \$15,780   \$22     Starting Postage   \$329   \$     Controllable Expenses   \$3,804   \$     Controllable Expens			
Student Fee Waivers   Bad Debt   Credit Card Usage Fee   Reserve Account   Subtotal   \$154,285   \$16	\$0 \$20,370	\$20,370	\$0
Bad Debt   Credit Card Usage Fee   Reserve Account   Subtotal   \$154,285   \$16	0,840 \$157,417	\$155,441	\$155,44
Credit Card Usage Fee   Reserve Account   Subtotal   \$154,285   \$16			
Reserve Account   Subtotal   \$154,285   \$16			
Subtotal   \$154,285   \$16			
Utilities			
Administrative Charge, Administration & Finance         \$46,909         \$4           VPSA Administration Charge         \$1           Subtotal         \$46,909         \$6           Total         \$745,037         \$78           CONTROLLABLE EXPENSES           Telephone-Long Distance         \$88         \$88           Telephone-Equipment         \$5,994         \$           Postage         \$329         \$           Printing         \$5,786         \$4           Supplies         \$9,156         \$           Equipment Rental and Maintenance         \$3,804         \$           Travel-Air Fare         \$5,090         \$           Travel-Other         \$24,710         \$           Equipment         \$12,956           Transfer & Commuter Students start-up         \$15,780         \$2	50,840 \$157,417	\$155,441	\$155,441
VPSA Administration Charge         \$1           Subtotal         \$46,909         \$6           Total         \$745,037         \$78           CONTROLLABLE EXPENSES           Telephone-Long Distance         \$88         \$88           Telephone-Equipment         \$5,994         \$           Postage         \$329         \$           Printing         \$5,786         \$4           Supplies         \$9,156         \$           Equipment Rental and Maintenance         \$3,804         \$           Travel-Air Fare         \$5,090         \$           Travel-Other         \$24,710         \$           Equipment         \$12,956           Transfer & Commuter Students start-up         \$15,780         \$2			
Subtotal   \$46,909   \$66	9,587 \$49,587	\$46,513	\$49,293
Total   \$745,037   \$78	2,397 \$12,397	\$12,143	\$12,324
CONTROLLABLE EXPENSES   Telephone-Long Distance   \$88	\$1,984 \$61,984	\$58,656	\$61,617
Telephone-Long Distance         \$88           Telephone-Equipment         \$5,994         \$           Postage         \$329         \$           Printing         \$5,786         \$4           Supplies         \$9,156         \$           Equipment Rental and Maintenance         \$3,804         \$           Travel-Air Fare         \$5,090         \$           Travel-Other         \$24,710         \$           Equipment         \$12,956           Transfer & Commuter Students start-up         \$15,780         \$2	85,956 \$802,903	\$753,264	\$840,838
Telephone-Equipment         \$5,994         \$           Postage         \$329         \$           Printing         \$5,786         \$4           Supplies         \$9,156         \$           Equipment Rental and Maintenance         \$3,804         \$           Travel-Air Fare         \$5,090         \$           Travel-Other         \$24,710         \$           Equipment         \$12,956           Transfer & Commuter Students start-up         \$15,780         \$2			
Postage   \$329   \$   \$   \$   \$   \$   \$   \$   \$   \$	\$400 \$400	\$500	\$500
Printing         \$5,786         \$4           Supplies         \$9,156         \$           Equipment Rental and Maintenance         \$3,804         \$           Travel-Air Fare         \$5,090         \$           Travel-Other         \$24,710         \$           Equipment         \$12,956         \$           Transfer & Commuter Students start-up         \$15,780         \$2	8,000 \$7,000	\$8,000	\$8,000
Supplies         \$9,156         \$           Equipment Rental and Maintenance         \$3,804         \$           Travel-Air Fare         \$5,090         \$           Travel-Other         \$24,710         \$           Equipment         \$12,956           Transfer & Commuter Students start-up         \$15,780         \$2	1,305 \$600	\$600	\$600
Equipment Rental and Maintenance         \$3,804         \$           Travel-Air Fare         \$5,090         \$           Travel-Other         \$24,710         \$           Equipment         \$12,956           Transfer & Commuter Students start-up         \$15,780         \$2	1,733 \$41,733	\$10,000	\$10,000
Travel-Air Fare         \$5,090         \$           Travel-Other         \$24,710         \$           Equipment         \$12,956           Transfer & Commuter Students start-up         \$15,780         \$2	7,000 \$9,500	\$12,000	\$12,000
Travel-Other         \$24,710         \$           Equipment         \$12,956           Transfer & Commuter Students start-up         \$15,780         \$2	7,000 \$4,000	\$4,000	\$4,000
Equipment \$12,956  Transfer & Commuter Students start-up  Other (Itemize (E)) \$15,780 \$2	2,900 \$6,000 9,000 \$25,000	\$10,000 \$20,000	\$10,000 \$20,000
Transfer & Commuter Students start-up Other (Itemize (E)) \$15,780 \$2	\$12,371	\$20,000	\$20,000
Other (Itemize (E)) \$15,780 \$2	312,371	1	\$20,000
	5,147 \$54,570	\$52,777	\$26,103
	02,485 \$161,174	\$117,877	\$111,203
TOTAL EXPENDITURES \$828,730 \$88	38,441 \$964,077	\$871,141	\$952,041
	55,266 (\$0)	\$0	(\$0

NAME OF UNIT					
NAME OF UNIT:					
Dean Of Students					
STUDENT SERVICE FEE REQUEST FOR 2013-2014					
Page 3					
Use to Itemize					
				PROJECTED	
	ACTUAL		APPROVED	ACTUAL	BUDGET
INCOME.	INC/EXP	SF REQUEST	BUDGET	INC/EXP	REQUEST
INCOME	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
Usage Fees (list type and amount)					
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$
Othor (list type and are such)					
Other (list type and amount)					
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Total Other (B)	\$0	\$0	\$0	\$0	\$0
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages					
Student Wages	\$46,527	\$45,000	\$45,000	\$36,000	\$36,000
Total Lump Sum Wages (C)	\$46,527	\$45,000	\$45,000	\$36,000	\$36,000
Fringe Benefits					
FICA	\$37,287	\$41,795	\$39,372	\$39,372	\$39,372
Insurance	\$50,504	\$52,703	\$51,703	\$51,328	\$51,328
Retirement	\$40,752	\$41,179	\$41,179	\$40,875	\$40,875
Unemployment Compensation	\$5,661	\$5,783	\$5,783	\$5,146	\$5,146
Workers' Compensation					
Longevity	\$20,080	\$19,380	\$19,380	\$18,720	\$18,720
Total Fringe Benefits (D)	\$154,285	\$160,840	\$157,417	\$155,441	\$155,441
Other (list type and amount)					
Advertising	\$3,554	\$8,822	\$8,822	\$7,500	\$7,826
Membership Dues	\$1,999	\$1,500	\$1,500	\$2,500	\$2,500
Staff Development		\$500	\$500	\$750	\$750
Special Events	\$567	\$2,000	\$1,548	\$2,300	\$2,300
Registration Fees	\$3,051	\$1,200	\$1,200	\$5,000	\$5,000
nsurance Property and Liability		\$1,125	\$1,125	\$0	\$(
Communication Allowance		\$1,200	\$1,200	\$0	\$(
Professional Services	\$2,868	\$6,000	\$3,000	\$3,000	\$3,000
Miscellaneous Supplies	\$1,133	\$1,000	\$1,000	\$1,027	\$1,027
Taxes/Licenses		\$500	\$500	\$0	\$(
Student Awards		\$600	\$600	\$1,000	\$1,000
Books/Manuals	\$2,608	\$700	\$2,700	\$2,700	\$2,700
Software License		\$0	\$27,000	\$27,000	
Other expenses		\$0	\$3,875		
other expenses		20 i	\$5,075	and the second s	Lething to the second s