



NAME OF UNIT:					
0					
STUDENT SERVICE FEE REQUEST FOR 2013-2014					
Page 2					
			APPROVED	PROJECTED	EXPENDITURE
	ACTUAL	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
	EXPENSE	FOR 2012-2013	BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
Exempt Category Employee Salaries	\$54,570	\$99,501	\$99,501	\$122,000	\$122,000
Non-Exempt Employee Salaries		\$9,800	\$9,800		
Lump Sum Wages (Itemize (C))	\$29,000	\$12,000	\$12,000	\$15,000	\$15,000
<b>Subtotal</b>	<b>\$83,570</b>	<b>\$121,301</b>	<b>\$121,301</b>	<b>\$137,000</b>	<b>\$137,000</b>
Mandated Increments					
Equity Adjustments					
Overtime					
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Fringe Benefits (Itemize (D))	\$16,461	\$26,760	\$26,760	\$26,610	\$26,610
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
<b>Subtotal</b>	<b>\$16,461</b>	<b>\$26,760</b>	<b>\$26,760</b>	<b>\$26,610</b>	<b>\$26,610</b>
Utilities					
Administrative Charge, Administration & Finance	\$15,166	\$14,800	\$14,800	\$15,000	\$15,000
Administrative Charge, Student Affairs		\$2,000	\$2,000	\$3,900	\$3,900
<b>Subtotal</b>	<b>\$15,166</b>	<b>\$16,800</b>	<b>\$16,800</b>	<b>\$18,900</b>	<b>\$18,900</b>
<b>Total</b>	<b>\$115,198</b>	<b>\$164,861</b>	<b>\$164,861</b>	<b>\$182,510</b>	<b>\$182,510</b>
<b>CONTROLLABLE EXPENSES</b>					
Telephone-Long Distance	\$31	\$30	\$30	\$30	\$30
Telephone-Equipment	\$1,203	\$787	\$787	\$1,200	\$1,200
Postage	\$0	\$0	\$0	\$0	\$0
Printing	\$352	\$50	\$50	\$50	\$50
Supplies	\$5,963	\$1,200	\$1,200	\$7,000	\$7,000
Equipment Rental and Maintenance	\$3,118	\$0	\$0	\$0	\$0
Travel-Air Fare	\$0	\$36,242	\$36,242	\$0	\$0
Travel-Other	\$0	\$18,000	\$18,000	\$0	\$0
Equipment	\$230	\$0	\$0	\$250	\$250
Other (Itemize (E))	\$140,708	\$60,670	\$60,670	\$143,632	\$143,632
<b>Subtotal</b>	<b>\$151,603</b>	<b>\$116,979</b>	<b>\$116,979</b>	<b>\$152,162</b>	<b>\$152,162</b>
<b>TOTAL EXPENDITURES</b>	<b>\$266,801</b>	<b>\$281,840</b>	<b>\$281,840</b>	<b>\$334,672</b>	<b>\$334,672</b>
<b>BALANCE (Income less Expenditures)</b>	<b>(\$7,390)</b>	<b>(\$135,935)</b>	<b>(\$99,422)</b>	<b>\$2,277</b>	<b>\$2,277</b>

NAME OF UNIT:					
0					
STUDENT SERVICE FEE REQUEST FOR 2013-2014					
Page 3					
Use to Itemize					
	ACTUAL		APPROVED	PROJECTED	BUDGET
	INC/EXP	SF REQUEST	BUDGET	ACTUAL	REQUEST
INCOME	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
Usage Fees (list type and amount)					
<b>Total Usage Fees (A)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other (list type and amount)					
Day Camp Income	\$11,065	\$0	\$0	\$10,000	\$10,000
<b>Total Other (B)</b>	<b>\$11,065</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>EXPENDITURES</b>					
<b>Lump Sum Wages</b>					
Non-Student Wages	\$11,000			\$3,000	\$3,000
Student Wages	\$18,000	\$12,000	\$12,000	\$12,000	\$12,000
<b>Total Lump Sum Wages (C)</b>	<b>\$29,000</b>	<b>\$12,000</b>	<b>\$12,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Fringe Benefits</b>					
FICA	\$5,631	\$7,500	\$7,500	\$7,000	\$7,000
Insurance	\$5,523	\$10,500	\$10,500	\$10,000	\$10,000
Retirement	\$3,310	\$7,300	\$7,300	\$7,000	\$7,000
ERS 1% Contribution	\$546	\$0	\$0	\$610	\$610
Unemployment Compensation	\$468	\$550	\$550	\$800	\$800
Workers' Compensation	\$383	\$670	\$670	\$600	\$600
Longevity	\$600	\$240	\$240	\$600	\$600
<b>Total Fringe Benefits (D)</b>	<b>\$16,461</b>	<b>\$26,760</b>	<b>\$26,760</b>	<b>\$26,610</b>	<b>\$26,610</b>
Other (list type and amount)					
Computer Equipment	\$1,221	\$0	\$0	\$0	\$0
Lodging for out-of-town tournament	\$0	\$22,000	\$22,000	\$0	\$0
Tournament Entry Fees	\$0	\$8,000	\$8,000	\$0	\$0
Student Travel	\$108,357	\$0	\$0	\$120,000	\$120,000
Published materials/Reference Materials	\$319	\$1,200	\$1,200	\$300	\$300
Trophies for on-campus events	\$5,281	\$5,300	\$5,300	\$5,000	\$5,000
Custodial/AV needs for on-campus events	\$1,181	\$770	\$770	\$1,000	\$1,000
Copier Lease	\$3,915	\$2,300	\$2,300	\$2,032	\$2,032
Payments for hired Judges	\$0	\$7,000	\$7,000	\$0	\$0
Advertising	\$614	\$0	\$0	\$0	\$0
Info Technology Services	\$760	\$0	\$0	\$0	\$0
Equipment	\$230	\$0	\$0	\$0	\$0
Uniforms/Shirts/Jackets	\$4,624	\$0	\$0	\$4,000	\$4,000
UC Rental Charges	\$1,252	\$3,500	\$3,500	\$1,000	\$1,000
National Organization Memberships	\$345	\$900	\$900	\$300	\$300
Food for Students/Judges/Coaches-on-campus events	\$12,607	\$9,700	\$9,700	\$10,000	\$10,000
<b>Total Other (E)</b>	<b>\$140,708</b>	<b>\$60,670</b>	<b>\$60,670</b>	<b>\$143,632</b>	<b>\$143,632</b>