

NAME OF UNIT:					
Vice President Student Affairs					
STUDENT SERVICE FEE REQUEST FOR 2013-2014					
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	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
	2011-2012	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:	\$369,386	\$383,784	\$383,784	\$408,926	\$490,926
Non-Exempt Employee Salaries:	\$48,582	\$47,424	\$47,424	\$47,424	\$47,424
Lump Sum Wages (Itemize (C))	\$3,562	\$6,240	\$6,240	\$6,240	\$8,000
Subtotal	\$421,529	\$437,448	\$437,448	\$462,590	\$546,350
Mandated Increments:					
Equity Adjustments:					
Overtime:					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$36,808	\$95,644	\$95,644	\$90,615	\$115,548
Student Fee Waivers:					
Bad Debt:					
Credit Card Usage Fee:					
Reserve Account:					
Subtotal	\$36,808	\$95,644	\$95,644	\$90,615	\$115,548
Utilities:					
Administrative Charge, Administration & Finance:	\$24,730	\$32,400	\$32,400	\$49,886	\$60,291
Administrative Charge, Student Affairs:		\$0			
Subtotal	\$24,730	\$32,400	\$32,400	\$49,886	\$60,291
Total	\$483,068	\$565,492	\$565,492	\$603,091	\$722,189
CONTROLLABLE EXPENSES					
Telephone-Long Distance:	\$34	\$0			
Telephone-Equipment:	\$8,713	\$2,100	\$2,100	\$2,100	\$2,100
Postage:	\$96	\$900	\$900	\$200	\$200
Printing:	\$11,957	\$2,000	\$2,000	\$10,000	\$21,141
Supplies:	\$14,730	\$7,500	\$7,500	\$7,500	\$7,500
Equipment Rental and Maintenance:	\$8,010	\$2,600	\$2,600	\$2,376	\$2,376
Travel-Air Fare:	\$2,880	\$8,000	\$8,000	\$8,000	\$14,000
Travel-Other:	\$11,338	\$7,000	\$7,000	\$10,000	\$14,000
Equipment:	\$13,267	\$2,000	\$2,000	\$6,000	\$13,000
Other (Itemize (E))	\$265,663	\$51,500	\$51,500	\$182,163	\$208,336
Subtotal	\$336,690	\$83,600	\$83,600	\$228,339	\$282,653
TOTAL EXPENDITURES	\$819,757	\$649,092	\$649,092	\$831,430	\$1,004,842
BALANCE (Income less Expenditures)	(\$0)	\$0	\$0	(\$0)	\$0

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Use to Itemize					
				PROJECTED	
	ACTUAL		APPROVED	ACTUAL	BUDGET
	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	\$0
Other (list type and amount)					
Funding from other Student Affairs units	\$0	\$0	\$0		\$0
Carryforward of fund balances from State funds	\$201,752				
Carryforward of fund balances from Local funds	\$385,016			\$100,000	
Total Other (B)	\$586,768	\$0	\$0	\$100,000	\$0
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages					
Student Wages	\$3,562	\$6,240	\$6,240	\$6,240	\$8,000
Total Lump Sum Wages (C)	\$3,562	\$6,240	\$6,240	\$6,240	\$8,000
Fringe Benefits					
FICA	\$14,595	\$33,465	\$33,465	\$34,911	\$41,184
Insurance	\$5,173	\$23,652	\$23,652	\$20,160	\$33,080
Retirement	\$13,174	\$25,872	\$25,872	\$27,381	\$32,301
Unemployment Compensation	\$1,028	\$3,406	\$3,406	\$2,510	\$2,961
Workers' Compensation	\$841	\$1,969	\$1,969	\$2,054	\$2,423
Longevity	\$1,998	\$7,280	\$7,280	\$3,600	\$3,600
Total Fringe Benefits (D)	\$36,808	\$95,644	\$95,644	\$90,615	\$115,548
Other (list type and amount)					
Consulting	\$46,775	\$6,000	\$6,000	\$20,000	\$20,000
Temporary Employees	\$12,903	\$5,000	\$5,000		
Security Services	\$7,200			\$2,000	\$2,000
Special Events	\$15,031	\$5,500	\$5,500	\$15,000	\$20,000
Advertising and Promotional Events	\$11,491	\$2,000	\$2,000	\$14,053	\$14,053
Software	\$33,677	\$19,000	\$19,000	\$20,000	\$25,000
Maintenance Facilities	\$75,424			\$10,000	\$10,000
Moving New Employees	\$17,492				
Uniforms	\$7,377	\$2,000	\$2,000	\$3,000	\$6,000
Memberships	\$32,441	\$10,000	\$10,000	\$25,000	\$25,000
Registration Fees	\$3,110	\$2,000	\$2,000	\$2,000	\$2,000
Miscellaneous	\$2,742			\$3,000	\$3,000
Professional Development/Assessment Committees				\$30,000	\$30,000
New Program Opportunities				\$38,110	\$51,283
Total Other (E)	\$265,663	\$51,500	\$51,500	\$182,163	\$208,336