

**STUDENT SERVICE FEE REQUEST FOR 2014-2015**

**Name of Unit:** Office of the Vice President for Student Affairs

<b>Income</b>	<b>Approved Budget for 2012-2013</b>	<b>Actual for FY 2012- 2013</b>	<b>Approved Budget for 2013-2014</b>	<b>Projected Actual for 2013-2014</b>	<b>Budget Request for 2014-215</b>
Student Service Fees-Base Request (include any merit or mandated increases)	533,746	533,746	1,054,624	1,054,624	1,223,884
Dedicated Fees-Base Budget					
Student Service Fees One-Time Allocation					
Student Service Fees Base Augmentation					
Income from all other sources within unit (if not listed, please enter source)					
Sales & Services Income					
Programs/Events Income					
Facility Rental Income					
Advertising Income					
Food Service Contracts					
Gifts/Donations					
Usage Fees (itemize below)					
Funding from Other Student Affairs units	115,346	115,346			
State Funds				48,000	48,000
Transfer funds from University Center - SSF				169,260	
<b>Sub-total of Income</b>	649,092	649,092	1,054,624	1,271,884	1,271,884
<b>Deductions from Income</b>					
Student Fee Waivers	-	-	-	-	-
Bad Debt	-	-	-	-	-
Funds moved to reserve cost center	-	-	-	-	-
<b>Sub-total of deductions from Income</b>	-	-	-	-	-
<b>TOTAL INCOME</b>	649,092	649,092	1,054,624	1,271,884	1,271,884

FY13 Fund 3049 Addition to Fund Equity

**STUDENT SERVICE FEE REQUEST FOR 2014-2015**

Name of Unit: Office of the Vice President for Student Affairs

Expenses	Approved Budget for 2012-2013	Actual for FY 2012-2013	Approved Budget for 2013-2014	Projected Actual for 2013-2014	Budget Request for 2014-215
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	431,208	387,454	526,540	717,090	717,090
Non-Exempt Employee Salaries		47,424	47,424	47,424	47,424
Lump Sum Wages (Itemize below)					
Student Employees	6,240	790	8,000	5,000	5,000
Mandated/Merit Increments					
Equity Adjustments					
Overtime		34			
<b>Total Salaries and Wages</b>	<b>437,448</b>	<b>435,702</b>	<b>581,964</b>	<b>769,514</b>	<b>769,514</b>

<b>Fringe Benefits</b>					
FICA	33,465	29,561	44,992	57,713	57,713
Insurance	24,152	30,519	36,139	58,991	58,991
Retirement	26,372	27,507	35,287	50,909	50,909
Unemployment	2,406	2,424	3,235	11,543	11,543
Worker's Compensation	1,969	1,983	2,647	9,619	9,619
Longevity	7,280	5,028	3,933	4,668	4,668
<b>Total Fringe Benefits</b>	<b>95,644</b>	<b>97,022</b>	<b>126,233</b>	<b>193,443</b>	<b>193,443</b>

<b>Other Expenses</b>					
Information Technology Charge (formerly telephone expenses)	2,100	18,610	2,100	20,000	20,000
Postage	900		200	100	100
Printing	2,000		21,141	5,000	5,000
Supplies	7,500	3,098	7,500	6,200	6,200
Equipment Maintenance/Rental	2,600	760	2,376	2,376	2,376
Travel - Air Fare	8,000	5,456	14,000	14,000	14,000
Travel - Other	7,000	11,393	14,000	14,000	22,000
Equipment	2,000		13,000	5,000	5,000
Other (Itemize)	51,500				
Consulting		4,950	20,000	8,000	8,000
Security Services			2,000	2,000	2,000
Special Events		12,163	20,000	20,000	20,000
Advertising & Promotional Events		2,312	14,053	15,000	15,000
Software			25,000	15,000	15,000
Maintenance - Facilities		1,194	10,000	10,000	10,000
Uniforms		1,480	6,000	3,000	3,000
Memberships		3,045	25,000	15,000	15,000
Registration Fees		1,148	2,000	3,000	8,000
Miscellaneous		2,138	3,000	5,000	5,000
Professional Development/Assessment Committees		1,361	30,000	30,000	35,000
New Program Opportunities			52,278	46,975	28,975
Admin Charge (6% of total expenses)	32,400	36,110	62,779	69,276	69,276
<b>Total Other Expenses</b>	<b>116,000</b>	<b>105,218</b>	<b>346,427</b>	<b>308,927</b>	<b>308,927</b>

**Total Expenses** 649,092 637,942 1,054,624 1,271,884 1,271,884

**Balance (Income less Expenses)** - 11,150 - - -

To the best of my knowledge this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified.

Signature of Department Head:

*R. L. Wall*

Title:

Vice President Student Affairs and Enrollment Services

Date:

10/25/13

Form completed by:

Pat Sayles

Phone:

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