

**Proposed 2011 Spring Referendum
Student Success Fee
College of Business Administration**

	2010 Fall	2011/12 Budget	2012/13 Budget	2013/14 Budget
Head Count	3,929	7,858	7,858	7,858
(2010 Fall HC Projection - 0% growth in 11/12, 12/13 and 12/13)		0.0%	0.0%	0.0%
Proposed Fall/Spring Student Success Fee		\$100	\$175	\$250
Summer Head Count		1,287	1,287	1,287
Summer Fee		\$30	\$40	\$50
New FEES - MAIN CAMPUS		\$785,800	\$1,375,150	\$1,964,500
New FEES-Summer		<u>\$38,610</u>	<u>\$51,480</u>	<u>\$64,350</u>
TOTAL NEW FEE REVENUE:		<u>\$824,410</u>	<u>\$1,426,630</u>	<u>\$2,028,850</u>
Assumptions:				
		Expense Increase Percentage		
	Proposed Fee Expenditures			
Career Center				
Associate Director				\$90,000
Coordinator of Internships		\$70,000	\$70,000	\$70,000
Coordinator of Mentorships		\$70,000	\$70,000	\$70,000
Coordinator of Job Placements			\$65,000	\$65,000
Career Specialists		\$75,000	\$187,500	\$187,500
On-line counseling/IT support			\$50,000	\$100,000
Clerical Support		\$18,300	\$37,500	\$37,500
Workshops		\$20,000	\$40,000	\$40,000
Supplies and Operating Expenses		\$50,000	\$59,650	\$99,500
Speaker Series		\$10,000	\$30,000	\$30,000
International Experience Associate Director				\$90,000
Increased Electives				
Electives/semester		\$375,000	\$375,000	\$375,000
Career-specific classes/workshops		\$10,000	\$20,000	\$50,000
Additional student advisors		\$37,500	\$75,000	\$75,000
Online core classes		\$50,000	\$50,000	\$100,000
Work Simulation Software			\$50,000	\$50,000
Special Student Services				
International travel stipends			\$100,000	\$200,000
Special Projects/Global competitions			\$95,500	\$235,000
Total New Services Expenses		<u>\$785,800</u>	<u>\$1,375,150</u>	<u>\$1,964,500</u>
	NET	\$38,610	\$51,480	\$64,350