STUDENT SERVICE FEE REQUEST FOR 2012-2013					
Page 1					
Name of Unit: Student Publications					
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			APPROVED	PROJECTED	INCOME
	Actual		INCOME	ACTUAL	BUDGET
	INCOME FOR	SSF REQUEST	BUDGET	INCOME	REQUEST
	2010-2011	FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
INCOME					
Student Service Fees-Base Request	\$181,124	\$181,124	\$185,471	\$185,471	\$185,471
Dedicated Fees-Base Budget				ļ	
Student Service Fees, FY 2010-2011 One Time Allocation	\$100,000	 	 	 	<u> </u>
Student Service Fees, FY 2010-2011 One Time Allocation	\$59,914				
Student Service Fees, FY 2011-2012 One-Time Allocation	<u> </u>		\$59,942	\$59,942	
Student Service Fees, FY 2011-2012 Base Augmentation=UH A	Admin Charge	\$4,347		ļ	
Early Printing, FY 2011-2012 Base Augmentation		\$32,306	 	 	
Office Assistant, FY 2011-2012 Base Augmentation		\$43,789			
Student Service Fees, FY 2012-2013 One-Time Allocation				ļ 	
Office Assistant, FY 2012-2013 Base Augmentation					\$43,789
Mgr. Print Production FY 2011-2012 Base Augmentation	i 				
Sales & Services	ļ				
Programs/Events	<u> </u>			<u> </u>	
Facility Rental	<u> </u>				
Advertising	<u> </u>			<u> </u>	
Food Service Contracts					
Gifts/Donations	<u> </u>				
Usage Fees (itemize (A))	\$450,296	\$510,000	\$361,274	\$458,000	\$458,000
Other (Itemize (B))	\$223	\$700	\$700	\$570	\$570
Fund Equity			\$141,735	\$23,429	\$34,782
TOTAL INCOME	\$791,557	\$772,266	\$749,122	\$727,412	\$722,612
	EVALLEDOED 0				
	FY11 LEDGER 3 ADDITION				
	TO FUND				
	EQUITY				
FY11 LEDGER 3 ADDITION TO FUND EQUITY	90.117				
THE ELDGER S ADDITION TO TOND EQUIT	30,117				
I have read the Policies and Procedures Governing the C					
my knowledge believe this report is in accord with the letter	er and spirit of those	statements. This	budget report reflec	ts the unit's prioritie	S.
The figures have been checked for accuracy.					
Signature		Title		Date	Phone

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NAME OF UNIT: Student Publications					
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STUDENT SERVICE FEE REQUEST FOR 2012-2013					
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raye z			APPROVED	PROJECTED	EXPENDITURE
	ACTUAL		EXPENDITURE	ACTUAL	BUDGET
	EXPENSE	SSF REQUEST	BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2010-2011	FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
NON CONTROLLABLE EXI ENDITOREC	2010 2011	1 011 2011 2012	101(20112012	101(20112012	1 011 2012 2010
Exempt Category Employee Salaries	\$155,576	\$140,603	\$140,603	\$162,415	\$180,415
Non-Exempt Employee Salaries	\$30,621	\$30,534	\$30,534	\$30,621	\$30,621
Lump Sum Wages (Itemize (C))	\$95,915	\$80,000	\$80,000	\$150,000	\$150,000
Subtotal	\$282,113	\$251,137	\$251,137	\$343,036	\$361,036
Mandated Increments	\$0	\$0	\$0	\$0	\$0
Equity Adjustments	\$0	\$0	\$0	\$0	\$0
Overtime	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$64,330	\$57,311	\$57,311	\$72,173	\$81,861
Student Fee Waivers	\$0	\$0	\$0	\$0	\$0
Bad Debt	\$0	\$0	\$0	\$0	\$0
Credit Card Usage Fee	\$3,317	\$3,560	\$3,560	\$3,500	\$3,500
Reserve Account	\$0	\$0	\$0	\$0	\$0
Subtotal	\$67,647	\$60,871	\$60,871	\$75,673	\$85,361
Utilities	\$14,705	\$12,000	\$12,000	\$15,000	\$15,000
Administrative Charge, Administration & Finance	\$40,015	\$44,325	\$44,325	\$40,600	\$40,332
Administrative Charge, Administration & Finance Administrative Charge, Student Affairs	\$10,419	\$11,082	\$11,082	\$10,150	\$10,083
Subtotal	\$65,139	\$67,407	\$67,407	\$65,750	\$65,415
Gubiotai	ψ05,155	ψ01,401	ψ01,401	ψ03,730	ψ05,415
Total	\$414,899	\$379,415	\$379,415	\$484,459	\$511,812
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CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$226	\$200	\$200	\$250	\$250
Telephone-Equipment	\$11,074	\$12,500	\$12,500	\$10,500	\$10,500
Postage	\$2,156	\$3,000	\$2,500	\$2,200	\$2,200
Printing	\$183,255	\$200,000	\$200,000	\$135,000	\$120,000
Supplies	\$8,018	\$6,000	\$8,000	\$7,000	\$7,000
Equipment Rental and Maintenance	\$3,489	\$3,000	\$3,000	\$2,900	\$2,900
Travel-Air Fare	\$329	\$500	\$1,000	\$2,000	\$1,500
Travel-Other	\$2,172	\$1,000	\$1,847	\$2,500	\$2,000
Equipment	\$6,619	\$1,000	\$1,000	\$2,500	\$2,500
Other (Itemize (E))	\$69,203	\$165,651	\$139,660	\$78,103	\$61,950
Subtotal	\$286,541	\$392,851	\$369,707	\$242,953	\$210,800
TOTAL EXPENDITURES	<b>4-24</b> 4:-	<b>****</b>	<b>A-12</b> 10-	<b>****</b>	<b>A-00</b> 0/ 5
TOTAL EXPENDITURES	\$701,440	\$772,266	\$749,122	\$727,412	\$722,612
PALANCE (Income loss Evnenditures)	¢00.447	\$0	\$0	\$0	\$0
BALANCE (Income less Expenditures)	\$90,117	\$0	\$0	\$0	\$0

NAME OF UNIT: Student Publications					
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STUDENT SERVICE FEE REQUEST FOR 2012-2013					
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Use to Itemize				PROJECTED	
	ACTUAL		APPROVED	ACTUAL	BUDGET
	INC/EXP	SF REQUEST	BUDGET	INC/EXP	REQUEST
INCOME	2010-2011	FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
Usage Fees (list type and amount)					
Classified Advertising	\$32,457	\$45,000	\$21,274	\$35,000	\$35,000
Display Advertising	\$270,895	\$355,000	\$240,000	\$273,000	\$273,000
National Advertising	\$85,580	\$62,000	\$60,000	\$88,000	\$88,000
Transitions Advertising	\$46,543	\$48,000	\$40,000	\$47,000	\$47,000
Online Ads	\$14,821	\$0	\$0	\$15,000	\$15,000
Total Usage Fees (A)	\$450,296	\$510,000	\$361,274	\$458,000	\$458,000
Other (list type and amount)					
Directories	\$0	\$0	\$0	\$0	\$0
Mail Subscriptions	\$270	\$200	\$200	\$270	\$270
Miscellaneous	\$0	\$500	\$500	\$500	\$500
Cash Overage/Shortage	\$0	\$0	\$0	\$0	\$0
Returned Checks	\$25	\$0	\$0	(\$100)	(\$100)
Refund/Sales/Service	(\$72)	\$0	\$0	(\$100)	(\$100)
Taxable Sales/Services	\$0	\$0	\$0	\$0	\$0
Uncollectables A/R Written Off	\$0	\$0	\$0	\$0	\$0
Total Other (B)	\$223	\$700	\$700	\$570	\$570
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages	\$0	\$0	\$0	\$0	\$0
(Editors/Adv. Reps included)Student Wages		\$80,000	\$80,000	\$150,000	\$150,000
Total Lump Sum Wages (C)	\$95,915	\$80,000	\$80,000	\$150,000	\$150,000
Fringe Benefits					
FICA	\$16,981	\$17,539	\$17,539	\$22,236	\$27,613
Insurance	\$25,398	\$20,968	\$20,968	\$28,692	\$31,322
Retirement	\$12,427	\$10,559	\$10,559	\$11,577	\$12,657
Unemployment Compensation	\$1,663	\$1,652	\$1,652	\$1,543	\$1,624
Workers' Compensation		\$1,013	\$1,013	\$1,525	\$1,985
Longevity	\$6,500	\$5,580	\$5,580	\$6,600	\$6,660
Total Fringe Benefits (D)	\$64,330	\$57,311	\$57,311	\$72,173	\$81,861
Other (list type and amount)					
Photography	\$3,024	\$400	\$300	\$250	\$250
Subscriptions, Dues, Fees and Membership	\$3,039	\$2,500	\$2,382	\$3,000	\$3,000
Insurance	\$1,800	\$0	\$0	\$1,800	\$1,800
Training	\$61	\$200	\$200	\$200	\$200
Advertising Commission	\$9,450	\$57,000	\$57,000	\$0	\$0
Editorial Salary	\$33,482	\$65,000	\$55,000	\$38,000 \$9.000	\$38,000
Editorial Training Special Events/Awards	\$0 \$2,833	\$0 \$4,000	\$0 \$3,339	\$9,000 \$2,000	\$9,000 \$2,000
Miscellanous	\$2,833 \$1,901	\$4,000 \$1,710	\$3,339 \$500	\$2,000 \$2,000	\$2,000 \$2,000
Repairs and Maintenance	μι,συι				
		\$ <i>ለ</i> 726	\$ <i>1</i> 796	\$ <i>1</i> 200	\$ <i>1</i> 200
	\$4,200	\$4,786 \$0	\$4,786 \$0	\$4,200 \$0	\$4,200 \$0
Advertising/Promos OnLine Hosting Publications	\$4,200 \$8,248	\$0	\$0	\$0	\$0
Advertising/Promos	\$4,200 \$8,248 \$1,165 \$0				