

STUDENT SERVICE FEE REQUEST FOR 2013-2014

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Name of Unit: Student Publications/Center for Student Media					
	Actual INCOME FOR 2011-2012	SSF REQUEST FOR 2012-2013	APPROVED INCOME BUDGET FOR 2012-2013	PROJECTED ACTUAL INCOME FOR 2012-2013	INCOME BUDGET REQUEST FOR 2013-2014
INCOME					
Student Service Fees-Base Request	\$181,124	\$185,471	\$100,000	\$100,000	\$100,000
Dedicated Fees-Base Budget	\$59,942	\$43,789			
Student Service Fees, FY 2012-2013 One-Time Allocation			\$130,559	\$130,559	
Student Service Fees, FY 2013-2014 One-Time Allocation					
Student Service Fees, FY 2013-2014 Base Augmentation					\$172,314
Student Leader Compensation	\$1,307				
Administrative Charges	\$4,347				
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (itemize (A))	\$371,525	\$458,000	\$458,000	\$370,000	\$200,000
Other Income (i.e. Grants, Ledger 1) (Itemize (B))	\$15,737	\$570	\$570	\$28,410	\$22,910
Fund Equity		\$34,782	\$33,483	\$42,579	
TOTAL INCOME	\$633,982	\$722,612	\$722,612	\$671,548	\$495,224
	FY12 LEDGER 3 ADDITION TO FUND EQUITY				
FY12 LEDGER 3 ADDITION TO FUND EQUITY	\$37,376.00				

I have read the Policies and Procedures Governing the Collection, Allocation, and Expenditure of Student Service Fees and, to the best of my knowledge believe this report is in accord with the letter and spirit of those statements. This budget report reflects the unit's priorities. The figures have been checked for accuracy.

Signature: _____ Title: *Director* Date: *10/22/12* Phone: *x34248*

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Student Publications/Center for Student Media
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	ACTUAL EXPENSE 2011-2012	SSF REQUEST FOR 2012-2013	APPROVED EXPENDITURE BUDGET FOR 2012-2013	PROJECTED ACTUAL EXPENDITURES FOR 2012-2013	EXPENDITURE BUDGET REQUEST FOR 2013-2014
NON-CONTROLLABLE EXPENDITURES					
Exempt Category Employee Salaries	\$150,379	\$180,415	\$180,415	\$185,450	\$222,950
Non-Exempt Employee Salaries	\$30,733	\$30,621	\$30,621	\$32,032	\$32,032
Lump Sum Wages (Itemize (C))	\$113,323	\$150,000	\$150,000	\$115,000	\$52,100
Subtotal	\$294,435	\$361,036	\$361,036	\$332,482	\$307,082
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))	\$63,465	\$81,861	\$81,861	\$84,192	\$89,280
Student Fee Waivers	\$0	\$0	\$0	\$0	\$0
Bad Debt	\$0	\$0	\$0	\$0	\$0
Credit Card Usage Fee	\$1,786	\$3,500	\$3,500	\$2,000	\$2,000
Reserve Account	\$0	\$0	\$0	\$0	\$0
Subtotal	\$65,251	\$85,361	\$85,361	\$86,192	\$91,280
Utilities	\$11,275	\$15,000	\$15,000	\$11,275	\$0
Administrative Charge, Administration & Finance	\$33,127	\$40,332	\$40,332	\$38,319	\$27,227
Administrative Charge, Student Affairs	\$0	\$10,083	\$10,083	\$9,580	\$6,807
Subtotal	\$44,402	\$65,415	\$65,415	\$59,174	\$34,034
Total	\$404,089	\$511,812	\$511,812	\$477,848	\$432,395

CONTROLLABLE EXPENSES

Telephone-Long Distance	\$158	\$250	\$250	\$200	\$250
Telephone-Equipment	\$8,414	\$10,500	\$10,500	\$8,500	\$6,168
Postage	\$2,531	\$2,200	\$2,200	\$2,500	\$2,500
Printing-Magazine	\$139,861	\$120,000	\$120,000	\$130,000	\$23,000
Supplies	\$3,466	\$7,000	\$7,000	\$5,000	\$2,500
Equipment Rental and Maintenance	\$2,959	\$2,900	\$2,900	\$2,900	\$3,000
Travel-Air Fare	\$825	\$1,500	\$1,500	\$1,000	\$3,700
Travel-Other	\$1,984	\$2,000	\$2,000	\$2,000	\$0
Equipment	\$1,198	\$2,500	\$2,500	\$2,000	\$3,191
Other (Itemize (E))	\$31,122	\$61,950	\$61,950	\$39,600	\$18,520
Subtotal	\$192,518	\$210,800	\$210,800	\$193,700	\$62,829
TOTAL EXPENDITURES	\$596,606	\$722,612	\$722,612	\$671,548	\$495,224
BALANCE (Income less Expenditures)	\$37,376	\$0	\$0	\$0	(\$0)
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Use to Itemize					
	ACTUAL		APPROVED	PROJECTED	BUDGET
	INC/EXP	SF REQUEST	BUDGET	ACTUAL	REQUEST
	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
INCOME					
Usage Fees (list type and amount)					
Classified Advertising	\$30,898	\$35,000	\$35,000	\$30,000	\$9,000
Display Advertising	\$232,608	\$273,000	\$273,000	\$195,000	\$93,500
National Advertising	\$90,084	\$88,000	\$88,000	\$90,000	\$25,000
Transitions Advertising	\$0	\$47,000	\$47,000	\$40,000	\$60,000
On-Line	\$17,935	\$15,000	\$15,000	\$15,000	\$12,500
Total Usage Fees (A)	\$371,525	\$458,000	\$458,000	\$370,000	\$200,000
Other (list type and amount)					
Baby Grad Photos	\$1,025	\$0	\$0	\$1,000	\$0
Educational Services/Student Life	\$10,500	\$0	\$0	\$22,000	\$20,000
Mail Subscriptions	\$110	\$270	\$270	\$110	\$110
Miscellaneous	\$1,712	\$500	\$500	\$1,000	\$1,000
Cash Overage/Shortage	\$0	\$0	\$0	\$0	\$0
Returned Check	\$0	(\$100)	(\$100)	(\$100)	(\$100)
Refund/Sales/Services	\$2,390	(\$100)	(\$100)	(\$100)	(\$100)
Uncollectables A/R Write Offs	\$0	\$0	\$0	\$0	\$0
Campus Ave/Google	\$0	\$0	\$0	\$4,500	\$2,000
Total Other (B)	\$15,737	\$570	\$570	\$28,410	\$22,910
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages	\$0	\$0	\$0	\$0	\$0
Student Wages	\$113,323	\$150,000	\$150,000	\$115,000	\$52,100
Total Lump Sum Wages (C)	\$113,323	\$150,000	\$150,000	\$115,000	\$52,100
Fringe Benefits					
FICA	\$14,634	\$27,613	\$27,613	\$26,582	\$23,492
Insurance	\$27,861	\$31,322	\$31,322	\$33,616	\$39,616
Retirement	\$11,359	\$12,657	\$12,657	\$13,919	\$16,319
Unemployment Compensation	\$1,656	\$1,624	\$1,624	\$1,911	\$1,689
Workers' Compensation	\$1,355	\$1,985	\$1,985	\$1,564	\$1,564
Longevity	\$6,600	\$6,660	\$6,660	\$6,600	\$6,600
Total Fringe Benefits (D)	\$63,465	\$81,861	\$81,861	\$84,192	\$89,280
Other (list type and amount)					
Photography	\$207	\$250	\$250	\$250	\$250
Subscriptions, Dues, Fess and Memberships	\$5,258	\$3,000	\$3,000	\$5,000	\$4,320
Insurance	\$1,650	\$1,800	\$1,800	\$1,650	\$0
Training	\$358	\$200	\$200	\$500	\$0
	\$0	\$0	\$0	\$0	\$0
Editorial Salary	\$18,752	\$38,000	\$38,000	\$25,000	\$6,000
Editorial Training	\$0	\$9,000	\$9,000	\$0	\$0
Special Events/Awards	\$92	\$2,000	\$2,000	\$2,000	\$1,500
Miscellaneous	\$581	\$2,000	\$2,000	\$1,000	\$1,250
Repairs and Maintenance	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
Advertising/Promos	\$24	\$0	\$0	\$0	\$0
Online Hosting Publications	\$0	\$1,500	\$1,500	\$0	\$0
Marketing	\$0	\$0	\$0	\$0	\$1,000
Total Other (E)	\$31,122	\$61,950	\$61,950	\$39,600	\$18,520