

STUDENT SERVICE FEE REQUEST FOR 2014-2015

Name of Unit: CENTER FOR STUDENT MEDIA

Income	Cost Center Number (s)	Approved Budget for 2012-2013	Actual for FY 2012-2013	Approved Budget for 2013-2014	Projected Actual for 2013-2014	Budget Request for 2014-2015
Student Service Fees-Base Request (include any merit or mandated increases)	17846/37847	100,000	100,000	258,313	255,122	255,122
Dedicated Fees-Base Budget						
Student Service Fees One-Time Allocation	17846/37847	130,559	130,559		3,881	3,881
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	17846/37847	458,000	327,954	197,500	177,900	190,400
Among Funds Non Mandated	17846/37847		6,282	-	-	-
Gifts/Donations						
Usage Fees (itemize below)						
Mail subscriptions	17846/37847	270				
Miscellaneous	17846/37847	500				
Returned Check	17846/37847	-100				
Refund/sales/service	17846/37847	-100				
Fund Equity	17846/37847	\$33,483		51,578	54,594	62,658
Sub-total of Income		722,612	564,795	507,391	491,497	512,061
Deductions from Income						
Student Fee Waivers	17846/37847	\$0	-	0	0	0
Bad Debt	17846/37847	\$0	-	0	0	0
Funds moved to reserve cost center	17846/37847	\$0	-	0	0	0
Sub-total of deductions from Income		722,612	564,795	507,391	491,497	512,061
TOTAL INCOME		722,612	564,795	507,391	491,497	512,061

FY13 Fund 3049 Addition to Fund Equity -20,943

STUDENT SERVICE FEE REQUEST FOR 2014-2015

Expenses	Cost Center Number (s)	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
Salaries and Wages						
Exempt Category Employee Salaries	17846/37847	180,415	185,450	229,776	214,151	229,776
Non-Exempt Employee Salaries	17846/37847	30,621	32,009	33,530	33,530	33,530
Lump Sum Wages (Itemize below)	17846/37847	150,000	92,202	63,100	63,100	63,100
Mandated/Merit Increments	17846/37847	0		0	0	0
Equity Adjustments	17846/37847	0		0	0	0
Overtime	17846/37847	0		0	0	0
Total Salaries and Wages		361,036	309,661	326,406	310,781	326,406
Fringe Benefits						
FICA	17846/37847	27,613	17,685	24,970	23,645	24,970
Insurance	17846/37847	31,322	35,320	39,261	39,481	41,997
Retirement	17846/37847	12,657	14,367	15,299	14,260	15,299
Unemployment	17846/37847	1,624	1,742	1,795	1,699	1,795
Worker's Compensation	17846/37847	1,985	1,425	1,469	1,469	1,469
Longevity	17846/37847	6,660	7,020	7,200	7,200	7,200
Total Fringe Benefits		81,861	77,559	89,994	87,754	92,730
Other Expenses						
Information Technology Charge (formerly telephone expenses)	17846/37847	10,750	9,272	6,168	6,168	6,168
Postage	17846/37847	2,200	2,269	2,500	2,500	2,500
Printing	17846/37847	120,000	126,503	24,000	24,000	24,000
Supplies	17846/37847	7,000	2,924	3,000	2,500	2,500
Equipment Maintenance/Rental	17846/37847	2,900	2,379	3,000	3,000	3,000
Travel - Air Fare	17846/37847	1,500	1,826	2,000	2,000	1,000
Travel - Other	17846/37847	2,000	1,393	1,700	1,700	1,700
Equipment	17846/37847	2,500	498	0	0	0
Credit Card Usage Fee	17846/37847	3,500	1,913	2,000	2,000	2,000
Utilities	17846/37847	15,000	11,275	0	0	0
Other (Itemize): VPSA Charge	17846/37847	10,083	0	0	0	0
Photography	17846/37847	250	635	0	0	0
Subscriptions/dues/fees/membership	17846/37847	4,500	5,288	4,500	4,500	4,500
Insurance	17846/37847	1,800	1,670	0	0	0
Training	17846/37847	200	0	0	0	0
Editorial Salary	17846/37847	38,000	28,204	6,000	6,000	6,000
Editorial Training	17846/37847	9,000	0	0	0	0
Special Events/awards	17846/37847	2,000	1,003	1,500	1,500	1,500
Miscellaneous	17846/37847	2,000	1,078	1,450	1,200	1,000
Repairs and Maintenance	17846/37847	4,200	4,200	4,200	4,200	4,200
Business Meals	17846/37847	0	0	250	250	250
Mobile app initiative (FY 14/15 OT Request)					3,623	3,623
Admin Charge (6% of total expenses)	17846/37847	40,332	34,694	28,723	27,821	28,984
Total Other Expenses		279,715	237,024	90,991	92,962	92,925
Total Expenses		722,612	624,244	507,391	491,497	512,061
Balance (Income less Expenses)		-	(59,449)	-	-	-

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: Matt Dulin
 Title: Director, Center for Student Media
 Date: 10/28/13

Form completed by: Candy Littleton
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Reviewed by Business Services: Dr. Noel Clarke 10-28-2013