

STUDENT SERVICE FEE REQUEST FOR 2014-2015

Name of Unit: The Daily Cougar

Income	Cost Center Speedtype	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)				46,390	46,390	46,390
Dedicated Fees-Base Budget						
Student Service Fees One-Time Allocation						
FY 14 OT - Revenue Offset/M&O	37847/17846				31,000	
FY 14 OT - Newspaper promotion	37847/17846				5,397	
FY 14 OT - Editors/staffing	37847/17846				3,442	
FY 15 OT - Print transformation	37847/17846					19,398
FY 15 OT - Photo Equipment	37847/17846					4,826
Student Service Fees Base Augmentation	37847/17846					3,442
Income from all other sources within unit (if not						
Sales & Services Income						
Programs/Events Income						
Facility Rental income	37847/17846					
Advertising Income	37847/17846			142,000	116,000	118,000
Food Service Contracts						
Gifts/Donations						
Usage Fees (itemize below)						
Sub-total of Income		-	-	188,390	202,229	192,056
Deductions from Income						
Student Fee Waivers	37847/17846		-	0	0	0
Bad Debt	37847/17846		-	0	0	0
Funds moved to reserve cost center	37847/17846		-	0	0	0
Sub-total of deductions from Income		-	-	188,390	202,229	192,056
TOTAL INCOME		-	-	188,390	202,229	192,056

FY13 Fund 3049 Addition to Fund Equity

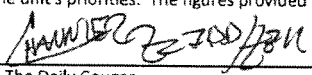
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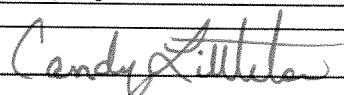
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Expenses	Cost Center Number (s)	Approved Budget for 2012-2013	Actual for FY 2012-2013	Approved Budget for 2013-2014	Projected Actual for 2013-2014	Budget Request for 2014-215
Salaries and Wages						
Exempt Category Employee Salaries	37847/17846			0	0	0
Non-Exempt Employee Salaries	37847/17846			0	0	0
Lump Sum Wages (Itemize below)	37847/17846			45,558	45,294	45,294
Mandated/Merit Increments	37847/17846			0	0	0
Equity Adjustments	37847/17846			0	0	0
Overtime	37847/17846			0	0	0
Total Salaries and Wages		0	0	45,558	45,294	45,294
Fringe Benefits						
FICA	37847/17846			3,485	3,464	3,464
Insurance	37847/17846			0	0	0
Retirement	37847/17846			0	0	0
Unemployment	37847/17846			251	250	250
Worker's Compensation						
Longevity						
Total Fringe Benefits		0	0	3,736	3,714	3,714
Other Expenses						
Information Technology Charge (formerly	37847/17846			2,285	2,184	2,184
Postage	37847/17846			0	0	0
Printing/delivery	37847/17846			99,000	105,000	87,600
Supplies	37847/17846			2,000	2,000	2,000
Equipment Maintenance/Rental	37847/17846			0	0	0
Travel - Air Fare	37847/17846			0	0	0
Travel - Other	37847/17846			1,000	1,000	1,000
Equipment	37847/17846			1,162	966	4553
Online Services/Email Edition	37847/17846			0	690	750
Other (Itemize)	37847/17846			0	0	0
Subscriptions/dues/fee/maintenance	37847/17846			367	990	1,000
Insurance	37847/17846			1,980	2,343	2,343
Editorial Salary	37847/17846			15,000	20,000	20,000
Editorial Training	37847/17846			1,000	0	0
Special Events/Awards	37847/17846			995	1,100	1,400
Marketing	37847/17846			1,000	3,100	4,500
Distribution team	37847/17846				2,400	4,800
Administrative Charge, Student Affairs	37847/17846			2,643	0	0
Admin Charge (6% of total expenses)	37847/17846			10,664	11,448	10,918
Total Other Expenses		0	0	139,096	153,221	143,048
Total Expenses		0	0	188,390	202,229	192,056
Balance (Income less Expenses)				(0)		

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: Channier Hill 
 Title: Editor in Chief, The Daily Cougar
 Date: 10/28/13

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