

STUDENT SERVICE FEE REQUEST FOR 2009-2010					
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Name of Unit: Activities Funding Board					
	Actual		APPROVED	PROJECTED	INCOME
	INCOME FOR	SSF REQUEST	INCOME	ACTUAL	BUDGET
	2007-2008	FOR 2008-2009	BUDGET	INCOME	REQUEST
			FOR 2008-2009	FOR 2008-2009	FOR 2009-2010
<b>INCOME</b>					
Student Service Fees-Base Request	\$120,466	\$121,682	\$122,336	\$122,336	\$122,336
Dedicated Fees-Base Budget					
Student Service Fees, FY 2008-2009 One-Time Allocation					
Student Service Fees, FY 2009-2010 One-Time Allocation					
Student Service Fees, FY 2009-2010 Base Augmentation					
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$0	\$0	\$0	\$0	\$0
Sale of Equipment					
<b>TOTAL INCOME</b>	<b>\$120,466</b>	<b>\$121,682</b>	<b>\$122,336</b>	<b>\$122,336</b>	<b>\$122,336</b>
	FY07 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
<b>FY08 LEDGER 3 ADDITION TO FUND EQUITY</b>	<b>\$11,436</b>				
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		Date	Phone

NAME OF UNIT: Activities Funding Board					
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STUDENT SERVICE FEE REQUEST FOR 2009-2010					
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			APPROVED	PROJECTED	EXPENDITURE
	ACTUAL		EXPENDITURE	ACTUAL	BUDGET
	EXPENSE	SSF REQUEST	BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2007-2008	FOR 2008-2009	FOR 2008-2009	FOR 2008-2009	FOR 2009-2010
Exempt Category Employee Salaries:					
Non-Exempt Employee Salaries:					
Lump Sum Wages (Itemize (C))	\$6,019	\$6,240	\$6,240	\$6,240	\$6,240
<b>Subtotal</b>	<b>\$6,019</b>	<b>\$6,240</b>	<b>\$6,240</b>	<b>\$6,240</b>	<b>\$6,240</b>
Mandated Increments:					
Equity Adjustments:					
Overtime:					
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Fringe Benefits (Itemize (D))	\$183	\$150	\$150	\$183	\$183
Student Fee Waivers:					
Bad Debt:					
Credit Card Usage Fee:					
Reserve Account:					
<b>Subtotal</b>	<b>\$183</b>	<b>\$150</b>	<b>\$150</b>	<b>\$183</b>	<b>\$183</b>
Utilities:					
Administrative Charge, Administration & Finance:	\$3,743	\$4,624	\$4,649	\$4,649	\$4,549
Administrative Charge, Student Affairs:	\$1,205	\$1,217	\$1,223	\$1,223	\$1,835
<b>Subtotal</b>	<b>\$4,948</b>	<b>\$5,841</b>	<b>\$5,872</b>	<b>\$5,872</b>	<b>\$6,384</b>
<b>Total</b>	<b>\$11,150</b>	<b>\$12,231</b>	<b>\$12,262</b>	<b>\$12,295</b>	<b>\$12,807</b>
<b>CONTROLLABLE EXPENSES</b>					
Telephone-Long Distance:	\$0	\$5	\$5	\$5	\$5
Telephone-Equipment:	\$312	\$312	\$312	\$312	\$312
Postage:	\$0	\$0	\$0	\$0	\$0
Printing:	\$5,612	\$1,200	\$1,200	\$5,000	\$5,000
Supplies:	\$0	\$150	\$150	\$25	\$25
Equipment Rental and Maintenance:	\$11,737	\$19,000	\$19,000	\$12,000	\$12,000
Travel-Air Fare:	\$55,149	\$0	\$0	\$58,000	\$61,000
Travel-Other:	\$1,566	\$28,000	\$28,000	\$1,600	\$2,500
Equipment:	\$6,901	\$0	\$0	\$7,000	\$8,250
Other (Itemize (E))	\$16,603	\$60,784	\$61,407	\$16,500	\$20,437
<b>Subtotal</b>	<b>\$97,880</b>	<b>\$109,451</b>	<b>\$110,074</b>	<b>\$100,442</b>	<b>\$109,529</b>
<b>TOTAL EXPENDITURES</b>	<b>\$109,030</b>	<b>\$121,682</b>	<b>\$122,336</b>	<b>\$112,737</b>	<b>\$122,336</b>
<b>BALANCE (Income less Expenditures)</b>	<b>\$11,436</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,599</b>	<b>\$0</b>

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STUDENT SERVICE FEE REQUEST FOR 2009-2010					
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Use to Itemize					
	ACTUAL		APPROVED	PROJECTED	BUDGET
	INC/EXP	SF REQUEST	BUDGET	ACTUAL	REQUEST
INCOME	2007-2008	FOR 2008-2009	FOR 2008-2009	FOR 2008-2009	FOR 2009-2010
Usage Fees (list type and amount)					
<b>Total Usage Fees (A)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other (list type and amount)					
<b>Total Other (B)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES</b>					
<b>Lump Sum Wages</b>					
Non-Student Wages					
Student Wages	\$6,019	\$6,240	\$6,240	\$6,240	\$6,240
<b>Total Lump Sum Wages (C)</b>	<b>\$6,019</b>	<b>\$6,240</b>	<b>\$6,240</b>	<b>\$6,240</b>	<b>\$6,240</b>
<b>Fringe Benefits</b>					
FICA	\$123	\$66	\$66	\$123	\$123
Insurance					
Retirement					
Unemployment Compensation	\$33			\$33	\$33
Workers' Compensation	\$27	\$84	\$84	\$27	\$27
Longevity					
<b>Total Fringe Benefits (D)</b>	<b>\$183</b>	<b>\$150</b>	<b>\$150</b>	<b>\$183</b>	<b>\$183</b>
Other (list type and amount)					
Allocations	\$0	\$32,784	\$32,784	\$0	\$0
Advertising	\$8,668	\$5,000	\$5,623	\$8,600	\$8,600
Professional Services	\$2,389	\$0	\$0	\$2,400	\$5,000
Special Events	\$5,546	\$23,000	\$23,000	\$5,500	\$6,837
<b>Total Other (E)</b>	<b>\$16,603</b>	<b>\$60,784</b>	<b>\$61,407</b>	<b>\$16,500</b>	<b>\$20,437</b>