

STUDENT SERVICE FEE REQUEST FOR 2009-2010

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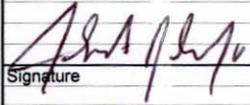
Name of Unit: _____

	Actual INCOME FOR 2007-2008	SSF REQUEST FOR 2008-2009	APPROVED INCOME BUDGET FOR 2008-2009	PROJECTED ACTUAL INCOME FOR 2008-2009	INCOME BUDGET REQUEST FOR 2009-2010
INCOME					
Student Service Fees-Base Request	\$4,399,705	\$4,213,910	\$4,236,772	\$4,236,772	\$4,236,772
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	\$2,258,732	\$2,500,000	\$2,161,000	\$1,813,864	\$1,980,450
Programs/Events					
Facility Rental	\$1,316,039	\$1,975,000	\$990,000	\$1,100,000	\$1,263,730
Advertising	\$389,459	\$400,000	\$680,000	\$430,000	\$478,531
Food Service Contracts	\$931,351	\$940,000	\$348,000	\$569,819	\$510,500
Gifts/Donations	\$5,370,026	\$6,618,146	\$5,600,000	\$5,016,362	\$5,110,000
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$13,397,031	\$12,763,054	\$13,285,175	\$14,134,130	\$13,028,054
Sale of Equipment					
TOTAL INCOME	\$28,062,343	\$29,410,110	\$27,300,947	\$27,300,947	\$26,608,037

FY07 LEDGER 3
ADDITION
TO FUND
EQUITY

FY08 LEDGER 3 ADDITION TO FUND EQUITY

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

Deputy AD
Title

2/9/09 19370
Date Phone

NAME OF UNIT:

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STUDENT SERVICE FEE REQUEST FOR 2009-2010

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	ACTUAL EXPENSE 2007-2008	SSF REQUEST FOR 2008-2009	APPROVED EXPENDITURE BUDGET FOR 2008-2009	PROJECTED ACTUAL EXPENDITURES FOR 2008-2009	EXPENDITURE BUDGET REQUEST FOR 2009-2010
NON-CONTROLLABLE EXPENDITURES					
Exempt Category Employee Salaries	\$8,670,428	\$9,984,000	\$8,792,095	\$8,532,058	\$8,523,239
Non-Exempt Employee Salaries					
Lump Sum Wages (Itemize (C))	\$0	\$0	\$0	\$0	\$0
Subtotal	\$8,670,428	\$9,984,000	\$8,792,095	\$8,532,058	\$8,523,239
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$1,660,963	\$2,496,000	\$2,179,048	\$1,627,750	\$1,632,200
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$1,660,963	\$2,496,000	\$2,179,048	\$1,627,750	\$1,632,200
Utilities	\$1,703,000	\$1,550,000	\$1,615,182	\$1,678,174	\$1,678,174
Administrative Charge, Administration & Finance	\$817,713	\$750,000	\$749,802	\$755,147	\$721,169
Administrative Charge, Student Affairs					
Subtotal	\$2,520,713	\$2,300,000	\$2,364,984	\$2,433,321	\$2,399,343
Total	\$12,852,104	\$14,780,000	\$13,336,127	\$12,593,129	\$12,554,782
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$120,000	\$110,000	\$110,000	\$90,000	\$80,000
Telephone-Equipment	\$225,000	\$200,000	\$190,000	\$180,000	\$80,000
Postage	\$90,000	\$80,000	\$80,000	\$70,000	\$50,000
Printing	\$80,000	\$75,000	\$50,000	\$45,000	\$15,000
Supplies	\$80,000	\$75,000	\$50,000	\$45,000	\$15,000
Equipment Rental and Maintenance	\$220,000	\$75,000	\$125,000	\$125,000	\$50,000
Travel-Air Fare	\$35,000	\$15,000	\$30,000	\$30,000	\$20,000
Travel-Other	\$90,000	\$75,000	\$30,000	\$70,000	\$15,000
Equipment	\$125,000	\$75,000	\$110,000	\$90,020	\$45,000
Other (Itemize (E))	\$14,145,239	\$13,850,110	\$13,189,820	\$13,962,798	\$13,683,255
Subtotal	\$15,210,239	\$14,630,110	\$13,964,820	\$14,707,818	\$14,053,255
TOTAL EXPENDITURES	\$28,062,343	\$29,410,110	\$27,300,947	\$27,300,947	\$26,608,037
BALANCE (Income less Expenditures)	\$0	\$0	\$0	\$0	\$0

