



<b>NAME OF UNIT:</b>					
<b>Department of Campus Activities</b>					
<b>STUDENT SERVICE FEE REQUEST FOR 2009-2010</b>					
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			<b>APPROVED</b>	<b>PROJECTED</b>	<b>EXPENDITURE</b>
	<b>ACTUAL</b>		<b>EXPENDITURE</b>	<b>ACTUAL</b>	<b>BUDGET</b>
	<b>EXPENSE</b>	<b>SSF REQUEST</b>	<b>BUDGET</b>	<b>EXPENDITURES</b>	<b>REQUEST</b>
<b>NON-CONTROLLABLE EXPENDITURES</b>	<b>2007-2008</b>	<b>FOR 2008-2009</b>	<b>FOR 2008-2009</b>	<b>FOR 2008-2009</b>	<b>FOR 2009-2010</b>
Exempt Category Employee Salaries:	\$344,103	\$420,000	\$420,000	\$442,104	\$430,524
Non-Exempt Employee Salaries:	\$26,998	\$26,998	\$26,998	\$28,460	\$28,460
Lump Sum Wages (Itemize (C))	\$32,291	\$50,000	\$50,000	\$50,000	\$50,000
<b>Subtotal</b>	<b>\$403,392</b>	<b>\$496,998</b>	<b>\$496,998</b>	<b>\$520,564</b>	<b>\$508,984</b>
Mandated Increments:					
Equity Adjustments:					
Overtime:	\$623	\$600	\$600	\$700	\$700
<b>Subtotal</b>	<b>\$623</b>	<b>\$600</b>	<b>\$600</b>	<b>\$700</b>	<b>\$700</b>
Fringe Benefits (Itemize (D)):	\$110,044	\$115,584	\$115,584	\$112,512	\$117,922
Student Fee Waivers:					
Bad Debt:					
Credit Card Usage Fee:					
Reserve Account:					
<b>Subtotal</b>	<b>\$110,044</b>	<b>\$115,584</b>	<b>\$115,584</b>	<b>\$112,512</b>	<b>\$117,922</b>
Utilities:					
Administrative Charge, Administration & Finance:	\$24,498	\$28,711	\$28,711	\$31,000	\$30,788
Administrative Charge, Student Affairs:	\$6,849	\$7,556	\$7,556	\$8,340	\$12,153
<b>Subtotal</b>	<b>\$31,347</b>	<b>\$36,267</b>	<b>\$36,267</b>	<b>\$39,340</b>	<b>\$42,941</b>
<b>Total</b>	<b>\$545,406</b>	<b>\$649,449</b>	<b>\$649,449</b>	<b>\$673,116</b>	<b>\$670,547</b>
<b>CONTROLLABLE EXPENSES</b>					
Telephone-Long Distance:	\$143	\$250	\$250	\$250	\$200
Telephone-Equipment:	\$9,249	\$9,000	\$9,000	\$9,300	\$9,300
Postage:	\$191	\$450	\$450	\$200	\$200
Printing:	\$3,234	\$4,000	\$3,933	\$4,000	\$4,000
Supplies:	\$14,705	\$8,000	\$8,000	\$15,000	\$15,000
Equipment Rental and Maintenance:	\$10,027	\$150	\$150	\$10,000	\$10,000
Travel-Air Fare:	\$9,222	\$1,500	\$1,500	\$5,000	\$5,000
Travel-Other:	\$13,770	\$5,000	\$5,000	\$5,000	\$5,000
Equipment:		\$4,000	\$4,000		
Other (Itemize (E)):	\$95,713	\$73,762	\$72,762	\$112,151	\$90,971
<b>Subtotal</b>	<b>\$156,254</b>	<b>\$106,112</b>	<b>\$105,045</b>	<b>\$160,901</b>	<b>\$139,671</b>
<b>TOTAL EXPENDITURES</b>	<b>\$701,660</b>	<b>\$755,561</b>	<b>\$754,494</b>	<b>\$834,017</b>	<b>\$810,218</b>
<b>BALANCE (Income less Expenditures)</b>	<b>\$77,587</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Use to Itemize					
	ACTUAL		APPROVED	PROJECTED	
	INC/EXP	SF REQUEST	BUDGET	ACTUAL	BUDGET
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)					
Greek Housing Coordinator	\$28,947	\$38,313	\$38,313	\$36,964	\$36,964
Fund Equity Request	\$36,300			\$11,148	
one time Graduate Assistant				\$14,000	
<b>Total Other (B)</b>	<b>\$65,247</b>	<b>\$38,313</b>	<b>\$38,313</b>	<b>\$62,112</b>	<b>\$36,964</b>
<b>EXPENDITURES</b>					
<b>Lump Sum Wages</b>					
Non-Student Wages		\$0			
Student Wages	\$32,291	\$50,000	\$50,000	\$50,000	\$50,000
<b>Total Lump Sum Wages (C)</b>	<b>\$32,291</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>Fringe Benefits</b>					
FICA	\$27,989	\$30,367	\$30,367	\$30,000	\$30,000
Insurance	\$39,496	\$51,191	\$51,191	\$39,590	\$45,000
Retirement	\$23,486	\$23,817	\$23,817	\$33,682	\$33,682
Unemployment Compensation/Worker's Comp	\$4,189	\$3,969	\$3,969	\$4,000	\$4,000
Longevity	\$5,840	\$6,240	\$6,240	\$5,240	\$5,240
Severance Pay/Normal Turnover	\$9,044				
<b>Total Fringe Benefits (D)</b>	<b>\$110,044</b>	<b>\$115,584</b>	<b>\$115,584</b>	<b>\$112,512</b>	<b>\$117,922</b>
Other (list type and amount)					
Professional Services	\$59,322	\$12,000	\$11,000	\$20,000	\$12,038
Advertising	\$22,380	\$9,500	\$9,500	\$15,000	\$19,000
Internal Services, Including Telecommunications Fee	\$2,573	\$3,940	\$3,940	\$4,000	\$4,000
Membership Dues	\$191	\$500	\$500	\$500	\$250
Parking, Francise, and Compete Fee	\$273	\$200	\$200	\$250	\$250
Staff Development	\$555	\$1,500	\$1,500	\$1,500	\$1,500
Registration Fees	\$1,826	\$1,800	\$1,800	\$1,800	\$2,000
Special Evtens and the Leadership programs	\$8,593	\$17,000	\$17,000	\$34,000	\$30,000
Repair, replacement parts		\$750	\$750	\$7,000	
Candidate interviews		\$2,000	\$2,000	\$2,000	
Candidate moving		\$1,500	\$1,500	\$3,851	
Student Award		\$800	\$800		
Misc.		\$0			
Data Services		\$172	\$172	\$200	
Greek Life Program		\$22,100	\$22,100	\$22,050	\$21,933
	<b>\$95,713</b>	<b>\$73,762</b>	<b>\$72,762</b>	<b>\$112,151</b>	<b>\$90,971</b>