

<b>STUDENT SERVICE FEE REQUEST FOR 2009-2010</b>					
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<b>Name of Unit: Comuter Service (CS)</b>					
			<b>APPROVED</b>	<b>PROJECTED</b>	<b>INCOME</b>
	<b>Actual</b>		<b>INCOME</b>	<b>ACTUAL</b>	<b>BUDGET</b>
	<b>INCOME FOR</b>	<b>SSF REQUEST</b>	<b>BUDGET</b>	<b>INCOME</b>	<b>REQUEST</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>
<b>INCOME</b>					
Student Service Fees-Base Request					\$30,623
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					
UC & Associated Facilities Funded			\$22,843	\$22,843	\$22,844
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>\$0</b>	<b>\$0</b>	<b>\$22,843</b>	<b>\$22,843</b>	<b>\$53,467</b>
	FY08 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
<b>FY08 LEDGER 3 ADDITION TO FUND EQUITY</b>	<b>0</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: Chalen P. Jackson, Commuter Services Coordinator		Date: Jan. 29, 2009		Phone: (713) 743-7546	
Signature: Keith T. Kowalka, Executive Director, UCAF		Date: Jan. 29, 2009		Phone: (713) 743-5280	

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Comuter Service					
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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					\$11,580
Non-Exempt Employee Salaries					
Lump Sum Wages (Itemize (C))	\$0	\$0	\$15,000	\$15,000	\$15,000
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$26,580</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))	\$0	\$0	\$1,298	\$1,298	\$2,196
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,298</b>	<b>\$1,298</b>	<b>\$2,196</b>
Utilities					
Administrative Charge, Administration & Finance			\$828	\$828	\$1,929
Administrative Charge, Student Affairs			\$217	\$217	\$762
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,045</b>	<b>\$1,045</b>	<b>\$2,691</b>
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,343</b>	<b>\$17,343</b>	<b>\$31,467</b>
<b>CONTROLLABLE EXPENSES</b>					
Telephone-Long Distance			\$100	\$100	\$100
Telephone-Equipment			\$900	\$900	\$900
Postage					
Printing			\$500	\$500	\$1,000
Supplies			\$1,500	\$1,500	\$1,500
Equipment Rental and Maintenance					
Travel-Air Fare					
Travel-Other					
Equipment					
Other (Itemize (E))	\$0	\$0	\$2,500	\$2,500	\$18,500
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,500</b>	<b>\$5,500</b>	<b>\$22,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,843</b>	<b>\$22,843</b>	<b>\$53,467</b>
<b>BALANCE (Income less Expenditures)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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Use to Itemize					
				<b>PROJECTED</b>	
	<b>ACTUAL</b>		<b>APPROVED</b>	<b>ACTUAL</b>	<b>BUDGET</b>
	<b>INC/EXP</b>	<b>SF REQUEST</b>	<b>BUDGET</b>	<b>INC/EXP</b>	<b>REQUEST</b>
<b>INCOME</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>
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			\$15,000	\$15,000	\$15,000
<b>Total Lump Sum Wages (C)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$15,000</b>	<b>\$15,000</b>
<b>Fringe Benefits</b>					
FICA			\$1,148	\$1,148	\$1,930
Insurance					
Retirement					
Unemployment Compensation & Workers' Compensation			\$150	\$150	\$266
Longevity					
<b>Total Fringe Benefits (D)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,298</b>	<b>\$1,298</b>	<b>\$2,196</b>
Other (list type and amount)					
Programming Cost					\$10,000
Leadership Development					
General Advertising/Promotional Items			\$2,500	\$2,500	\$8,500
Shipping/Freight					
Late Payment Interest					
Homecoming Concert					
Homecoming Banners					
Repair and replacement					
Frontier Fiesta Concert					
<b>Total Other (E)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,500</b>	<b>\$2,500</b>	<b>\$18,500</b>