

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
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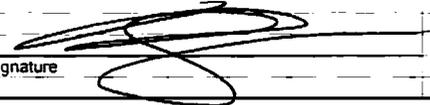
INCOME

Student Service Fees-Base Request	\$180,018	\$180,018	\$180,018	\$181,124	\$181,124
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))	\$651,828	\$686,000	\$686,000	\$703,000	\$703,000
Other (Itemize (B))	\$15,546	\$10,570	\$10,570	\$7,570	\$7,570
Sale of Equipment					
TOTAL INCOME	\$847,392	\$876,588	\$876,588	\$891,694	\$891,694

FY07 LEDGER 3
ADDITION
TO FUND
EQUITY

FY08 LEDGER 3 ADDITION TO FUND EQUITY 24,787

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

DIRECTOR
Title

01-28-09 35353
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:	\$176,813	\$202,000	\$202,000	\$192,000	\$192,000
Non-Exempt Employee Salaries:	\$29,059	\$27,734	\$27,734	\$29,059	\$29,059
Lump Sum Wages (Itemize (C))	\$108,768	\$77,000	\$77,000	\$108,000	\$108,000
Subtotal	\$314,640	\$306,734	\$306,734	\$329,059	\$329,059
Mandated Increments:	\$0	\$0	\$0	\$0	\$0
Equity Adjustments:	\$0	\$0	\$0	\$0	\$0
Overtime:	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$55,696	\$65,405	\$65,405	\$63,135	\$63,135
Student Fee Waivers:	\$0	\$0	\$0	\$0	\$0
Bad Debt:	\$0	\$0	\$0	\$0	\$0
Credit Card Usage Fee:	\$4,008	\$4,500	\$4,500	\$4,500	\$4,500
Reserve Account:	\$0	\$0	\$0	\$0	\$0
Subtotal	\$59,703	\$69,905	\$69,905	\$67,635	\$67,635
Utilities:	\$43,052	\$29,786	\$29,786	\$43,052	\$43,052
Administrative Charge, Administration & Finance:	\$32,654	\$32,550	\$32,550	\$32,550	\$32,550
Administrative Charge, Student Affairs:	\$13,381	\$8,551	\$8,551	\$13,381	\$13,381
Subtotal	\$89,088	\$70,887	\$70,887	\$88,983	\$88,983
Total	\$463,431	\$447,526	\$447,526	\$485,677	\$485,677
CONTROLLABLE EXPENSES					
Telephone-Long Distance:	\$383	\$350	\$350	\$350	\$350
Telephone-Equipment:	\$12,179	\$13,500	\$13,500	\$13,000	\$13,000
Postage:	\$10,080	\$8,500	\$8,500	\$10,000	\$10,000
Printing:	\$188,232	\$202,000	\$202,000	\$185,000	\$185,000
Supplies:	\$6,680	\$12,000	\$12,000	\$7,000	\$7,000
Equipment Rental and Maintenance:	\$5,944	\$3,500	\$3,500	\$16,944	\$16,944
Travel-Air Fare:	\$1,166	\$1,500	\$1,500	\$1,600	\$1,600
Travel-Other:	\$3,245	\$2,000	\$2,000	\$2,733	\$2,733
Equipment:	\$4,718	\$0	\$0	\$0	\$0
Other (Itemize (E))	\$202,217	\$185,712	\$185,712	\$169,390	\$169,390
Subtotal	\$434,844	\$429,062	\$429,062	\$406,017	\$406,017
TOTAL EXPENDITURES	\$898,275	\$876,588	\$876,588	\$891,694	\$891,694
BALANCE (Income less Expenditures)	(\$50,883)	\$0	\$0	\$0	\$0

NAME OF UNIT:					
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STUDENT SERVICE FEE REQUEST FOR 2009-2010					
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Use to Itemize					
	ACTUAL INC/EXP 2007-2008	SF REQUEST FOR 2008-2009	APPROVED BUDGET FOR 2008-2009	PROJECTED ACTUAL INC/EXP FOR 2008-2009	BUDGET REQUEST FOR 2009-2010
Usage Fees (list type and amount)					
Classified Advertising	\$73,437	\$104,000	\$104,000	\$80,000	\$80,000
Display Advertising	\$428,810	\$424,000	\$424,000	\$455,000	\$455,000
National Advertising	\$69,581	\$93,000	\$93,000	\$80,000	\$80,000
Transitions Advertising	\$80,000	\$65,000	\$65,000	\$88,000	\$88,000
Total Usage Fees (A)	\$651,828	\$686,000	\$686,000	\$703,000	\$703,000
Other (list type and amount)					
Directories	\$7,000	\$6,000	\$6,000	\$7,000	\$7,000
Mail Subscriptions	\$70	\$70	\$70	\$70	\$70
Miscellaneous	\$8,476	\$5,000	\$5,000	\$1,000	\$1,000
Cash Overage/Shortage	\$0	\$0	\$0	\$0	\$0
Returned Checks	\$0	(\$200)	(\$200)	(\$200)	(\$200)
Refund/Sales/Services	\$0	(\$200)	(\$200)	(\$200)	(\$200)
Taxable Sales Services	\$0	(\$100)	(\$100)	(\$100)	(\$100)
Uncollectable A/R Written Off	\$0	\$0	\$0	\$0	\$0
Total Other (B)	\$15,546	\$10,570	\$10,570	\$7,570	\$7,570
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages	\$0	\$0	\$0	\$0	\$0
Student Wages	\$108,768	\$77,000	\$77,000	\$108,000	\$108,000
Total Lump Sum Wages (C)	\$108,768	\$77,000	\$77,000	\$108,000	\$108,000
Fringe Benefits					
FICA	\$18,047	\$16,654	\$16,654	\$18,047	\$18,047
Insurance	\$19,502	\$23,517	\$23,517	\$19,502	\$19,502
Retirement	\$14,928	\$14,900	\$14,900	\$14,928	\$14,928
Unemployment Compensation	\$1,770	\$2,165	\$2,165	\$1,770	\$1,770
Workers' Compensation	\$1,448	\$1,299	\$1,299	\$1,448	\$1,448
Longevity	\$6,940	\$6,969	\$6,969	\$7,440	\$7,440
Total Fringe Benefits (D)	\$62,636	\$65,504	\$65,504	\$63,135	\$63,135
Other (list type and amount)					
Miscellaneous Printing	\$0	\$0	\$0	\$0	\$0
Photography	\$841	\$1,000	\$1,000	\$500	\$500
Subscription, Dues, Fees & Membership	\$2,743	\$4,000	\$4,000	\$2,743	\$2,743
Insurance	\$3,641	\$2,500	\$2,500	\$3,641	\$3,641
Training	\$832	\$1,000	\$1,000	\$1,000	\$1,000
Advertising Commision	\$70,591	\$75,000	\$75,000	\$71,000	\$71,000
Editorial Staff Salary	\$71,692	\$72,000	\$72,000	\$72,000	\$72,000
Temporary Services	\$6,000	\$15,000	\$15,000	\$7,000	\$7,000
Special Events/Awards	\$3,415	\$4,000	\$4,000	\$3,600	\$3,600
Miscellaneous	\$37,667	\$10,212	\$10,212	\$2,000	\$2,000
Repairs & Maintenance	\$4,795	\$1,000	\$1,000	\$5,906	\$5,906
Newspaper Survey	\$0	\$0	\$0	\$0	\$0
Total Other (E)	\$202,217	\$185,712	\$185,712	\$169,390	\$169,390