

STUDENT SERVICE FEE REQUEST FOR 2009-2010					
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Name of Unit:					
Student Video Network					
	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	\$40,725	\$40,725	\$40,725	\$40,725	\$40,725
Dedicated Fees-Base Budget	\$0	\$0	\$0	\$0	\$0
Student Service Fees, FY 2008-2009 One-Time Allocation	\$0	\$0	\$0	\$0	\$0
Student Service Fees, FY 2009-2010 One-Time Allocation	\$0	\$0	\$0	\$30,900	\$0
Student Service Fees, FY 2009-2010 Base Augmentation	\$0	\$0	\$0	\$0	\$30,900
Sales & Services	\$0	\$0	\$0	\$0	\$0
Programs/Events	\$0	\$0	\$0	\$0	\$0
Facility Rental	\$0	\$0	\$0	\$0	\$0
Advertising	\$0	\$0	\$0	\$0	\$0
Food Service Contracts	\$0	\$0	\$0	\$0	\$0
Gifts/Donations	\$0	\$0	\$0	\$0	\$0
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$26,231	\$0	\$0	\$0	\$0
Sale of Equipment					
<b>TOTAL INCOME</b>	<b>\$66,956</b>	<b>\$40,725</b>	<b>\$40,725</b>	<b>\$71,625</b>	<b>\$71,625</b>
	FY07 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
<b>FY08 LEDGER 3 ADDITION TO FUND EQUITY</b>	<b>11,679</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

<b>NAME OF UNIT:</b>					
Student Video Network					
<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:	\$0	\$0	\$0	\$0	\$0
Non-Exempt Employee Salaries:	\$0	\$0	\$0	\$0	\$0
Lump Sum Wages (Itemize (C))	\$3,666	\$2,945	\$2,945	\$26,904	\$26,904
<b>Subtotal</b>	<b>\$3,666</b>	<b>\$2,945</b>	<b>\$2,945</b>	<b>\$26,904</b>	<b>\$26,904</b>
Mandated Increments:	\$0	\$0	\$0	\$0	\$0
Equity Adjustments:	\$0	\$0	\$0	\$0	\$0
Overtime:	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Fringe Benefits (Itemize (D)):	\$204	\$90	\$90		\$90
Student Fee Waivers:	\$0	\$0	\$0	\$0	\$0
Bad Debt:	\$0	\$0	\$0	\$0	\$0
Credit Card Usage Fee:	\$0	\$0	\$0	\$0	\$0
Reserve Account:	\$0	\$0	\$0	\$0	\$0
<b>Subtotal</b>	<b>\$204</b>	<b>\$90</b>	<b>\$90</b>	<b>\$0</b>	<b>\$90</b>
Utilities:	\$0	\$0	\$0	\$0	\$0
Administrative Charge, Administration & Finance:	\$1,725	\$1,548	\$1,548	\$1,115	\$1,115
Administrative Charge, Student Affairs:	\$407	\$408	\$408	\$294	\$440
<b>Subtotal</b>	<b>\$2,132</b>	<b>\$1,956</b>	<b>\$1,956</b>	<b>\$1,409</b>	<b>\$1,555</b>
<b>Total</b>	<b>\$6,002</b>	<b>\$4,991</b>	<b>\$4,991</b>	<b>\$28,313</b>	<b>\$28,549</b>
<b>CONTROLLABLE EXPENSES</b>					
Telephone-Long Distance:	\$0	\$50	\$50	\$50	\$50
Telephone-Equipment:	\$224	\$1,240	\$1,240	\$1,240	\$1,240
Postage:	\$0	\$0	\$0	\$0	\$0
Printing:	\$1,302	\$600	\$600	\$600	\$600
Supplies:	\$21,036	\$1,000	\$1,000	\$1,000	\$1,000
Equipment Rental and Maintenance:	\$295	\$4,314	\$4,314	\$4,314	\$4,314
Travel-Air Fare:	\$171	\$0	\$0	\$0	\$0
Travel-Other:	\$0	\$0	\$0	\$0	\$0
Equipment:	\$0	\$0	\$0	\$1,925	\$1,925
Other (Itemize (E))	\$26,246	\$28,530	\$28,530	\$26,605	\$26,605
<b>Subtotal</b>	<b>\$49,274</b>	<b>\$35,734</b>	<b>\$35,734</b>	<b>\$35,734</b>	<b>\$35,734</b>
<b>TOTAL EXPENDITURES</b>	<b>\$55,276</b>	<b>\$40,725</b>	<b>\$40,725</b>	<b>\$64,047</b>	<b>\$64,283</b>
<b>BALANCE (Income less Expenditures)</b>	<b>\$11,680</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,578</b>	<b>\$7,342</b>

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Use to Itemize					
	<b>ACTUAL</b>		<b>APPROVED</b>	<b>PROJECTED</b>	<b>BUDGET</b>
	<b>INC/EXP</b>	<b>SF REQUEST</b>	<b>BUDGET</b>	<b>ACTUAL</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)	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
<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)					
VPS Affairs Sponsorship for Orientation Video	\$9,500	\$0	\$0	\$0	\$0
Fund Equity for equipment and advertising	\$16,731	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0
<b>Total Other (B)</b>	<b>\$26,231</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES</b>					
<b>Lump Sum Wages</b>					
Non-Student Wages	\$0	\$0	\$0	\$0	\$0
Student Wages	\$3,666	\$2,945	\$2,945	\$26,904	\$26,904
<b>Total Lump Sum Wages (C)</b>	<b>\$3,666</b>	<b>\$2,945</b>	<b>\$2,945</b>	<b>\$26,904</b>	<b>\$26,904</b>
<b>Fringe Benefits</b>					
FICA	\$168	\$90	\$90	\$114	\$114
Insurance	\$0	\$0	\$0	\$0	\$0
Retirement	\$0	\$0	\$0	\$0	\$0
Unemployment Compensation	\$37	\$0	\$0	\$2,327	\$2,327
Workers' Compensation	\$0	\$0	\$0	\$0	\$0
Longevity	\$0	\$0	\$0	\$0	\$0
<b>Total Fringe Benefits (D)</b>	<b>\$205</b>	<b>\$90</b>	<b>\$90</b>	<b>\$2,441</b>	<b>\$2,441</b>
Other (list type and amount)					
Advertising	\$21,746	\$150	\$150	\$150	\$150
Consumables (DVD's, DV's, etc)	\$0	\$530	\$530	\$530	\$530
Co-Sponsorships, Events	\$612	\$400	\$400	\$400	\$400
Fall Banquet	\$0	\$225	\$225	\$0	\$0
Furniture and Fixtures	\$0	\$0	\$0	\$300	\$300
General Fund	\$0	\$1,000	\$1,000	\$1,000	\$1,000
Residence Life Cinema (movies)	\$0	\$22,500	\$22,500	\$22,500	\$22,500
Spring Banquet	\$0	\$725	\$725	\$725	\$725
Props (Fall and Spring Shows)	\$0	\$1,000	\$1,000	\$500	\$500
Staff Retreat (Spring)	\$0	\$2,000	\$2,000	\$500	\$500
Circuitry and Installation	\$3,888	\$0	\$0	\$0	\$0
<b>Total Other (E)</b>	<b>\$26,246</b>	<b>\$28,530</b>	<b>\$28,530</b>	<b>\$26,605</b>	<b>\$26,605</b>