

STUDENT SERVICE FEE REQUEST FOR 2009-2010

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Name of Unit:

Veteran Services

	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	\$89,741	\$88,781	\$88,781	\$89,741	\$89,741
Dedicated Fees-Base Budget					
Student Service Fees, FY 2008-2009 One-Time Allocation				\$4,500	
Student Service Fees, FY 2009-2010 One-Time Allocation					\$10,000
Student Service Fees, FY 2009-2010 Base Augmentation					\$6,063
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (Itemize (A))	\$0	-\$0	\$0	\$0	\$0
Other (Itemize (B))	\$2,936	\$5,000	\$5,000	\$8,000	\$9,500
Sale of Equipment					
TOTAL INCOME	\$92,677	\$93,781	\$93,781	\$102,241	\$115,304

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	<i>Allen Brandy</i>	Title	<i>Prog manager</i>	Date	<i>1/29/09</i>	Phone	<i>3-5443</i>
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NAME OF UNIT:					
Veteran Services					
STUDENT SERVICE FEE REQUEST FOR 2009-2010					
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	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
	2007-2008	FOR 2008-2009	BUDGET	EXPENDITURES	REQUEST
			FOR 2008-2009	FOR 2008-2009	FOR 2009-2010
NON-CONTROLLABLE EXPENDITURES					
Exempt Category Employee Salaries	\$40,800	\$40,000	\$40,000	\$42,000	\$42,000
Non-Exempt Employee Salaries					
Lump Sum Wages (Itemize (C))	\$9,865	\$9,600	\$9,600	\$17,000	\$17,000
Subtotal	\$50,665	\$49,600	\$49,600	\$59,000	\$59,000
Mandated Increments	\$800	\$800	\$800	\$2,283	\$2,283
Equity Adjustments					
Overtime					
Subtotal	\$800	\$800	\$800	\$2,283	\$2,283
Fringe Benefits (Itemize (D))	\$11,949	\$11,227	\$11,227	\$15,380	\$15,380
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$11,949	\$11,227	\$11,227	\$15,380	\$15,380
Utilities					
Administrative Charge, Administration & Finance	\$3,210	\$3,500	\$3,500	\$3,400	\$3,400
Administrative Charge, Student Affairs	\$781	\$921	\$921	\$791	\$791
Subtotal	\$3,991	\$4,421	\$4,421	\$4,191	\$4,191
Total	\$67,406	\$66,048	\$66,048	\$80,854	\$80,854
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$112	\$100	\$100	\$120	\$120
Telephone-Equipment	\$3,680	\$3,700	\$3,700	\$3,862	\$3,992
Postage	\$6	\$500	\$500	\$100	\$100
Printing	\$500	\$600	\$600	\$100	\$100
Supplies	\$3,800	\$6,000	\$6,000	\$4,000	\$4,000
Equipment Rental and Maintenance	\$3,300	\$1,400	\$1,400	\$1,680	\$1,680
Travel-Air Fare	\$1,100	\$2,500	\$2,500	\$1,000	\$1,500
Travel-Other	\$1,700	\$2,500	\$2,500	\$1,000	\$1,500
Equipment	\$0	\$0	\$0	\$0	\$0
Other (Itemize (E))	\$10,646	\$8,900	\$8,900	\$4,885	\$4,950
Subtotal	\$24,844	\$26,200	\$26,200	\$16,747	\$17,942
TOTAL EXPENDITURES	\$92,250	\$92,248	\$92,248	\$97,601	\$98,796
BALANCE (Income less Expenditures)	\$428	\$1,533	\$1,533	\$4,640	\$16,508

