

STUDENT SERVICE FEE REQUEST FOR 2010-2011					
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Name of Unit: Campus Activities					
	Actual		APPROVED	PROJECTED	INCOME
	INCOME FOR	SSF REQUEST	INCOME	ACTUAL	BUDGET
	2008-2009	FOR 2009-2010	BUDGET	INCOME	REQUEST
			FOR 2009-2010	FOR 2009-2010	FOR 2010-2011
INCOME					
Student Service Fees-Base Request	\$716,181	\$748,744	\$748,744	\$771,905	\$787,869
Dedicated Fees-Base Budget					
Student Service Fees, FY 2009-2010 One-Time Allocation	\$23,161				
Student Service Fees, FY 2010-2011 One-Time Allocation					
Student Service Fees, FY 2009-2010 Base Augmentation		\$23,161	\$23,161		
Student Service Fees, FY 2010-2011 Base Augmentation					
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$52,965	\$38,313	\$38,313	\$38,313	\$38,313
Sale of Equipment					
TOTAL INCOME	\$792,307	\$810,218	\$810,218	\$810,218	\$826,182
	FY09 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY09 LEDGER 3 ADDITION TO FUND EQUITY	\$23,926.00				
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

NAME OF UNIT: Campus Activities					
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STUDENT SERVICE FEE REQUEST FOR 2010-2011					
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	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
NON-CONTROLLABLE EXPENDITURES	2008-2009	FOR 2009-2010	BUDGET	EXPENDITURES	REQUEST
			FOR 2009-2010	FOR 2009-2010	FOR 2010-2011
Exempt Category Employee Salaries	\$328,787	\$430,524	\$417,144	\$417,144	\$425,083
Graduate Student Asst.	\$22,496		\$13,380	\$13,380	\$13,380
Non-Exempt Employee Salaries	\$28,459	\$28,460	\$28,460	\$28,460	\$28,460
Lump Sum Wages (Itemize (C))	\$43,926	\$50,000	\$50,000	\$50,000	\$50,000
Subtotal	\$423,668	\$508,984	\$508,984	\$508,984	\$516,923
Mandated Increments					
Equity Adjustments					
Overtime	\$562	\$700	\$700	\$700	\$860
Subtotal	\$562	\$700	\$700	\$700	\$860
Fringe Benefits (Itemize (D))	\$104,957	\$117,922	\$117,922	\$127,273	\$128,074
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$104,957	\$117,922	\$117,922	\$127,273	\$128,074
Utilities					
Administrative Charge, Administration & Finance	\$24,539	\$30,788	\$30,788	\$28,892	\$28,363
Administrative Charge, Student Affairs	\$7,298	\$12,153	\$12,153	\$11,578	\$11,818
Subtotal	\$31,837	\$42,941	\$42,941	\$40,470	\$40,181
Total	\$561,024	\$670,547	\$670,547	\$677,427	\$686,038
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$134	\$200	\$200	\$200	\$200
Telephone-Equipment	\$9,390	\$9,300	\$9,300	\$9,300	\$9,300
Postage	\$80	\$200	\$200	\$100	\$100
Printing	\$8,736	\$4,000	\$4,000	\$6,000	\$6,000
Supplies	\$10,105	\$15,000	\$15,000	\$10,000	\$10,000
Equipment Rental and Maintenance	\$7,209	\$10,000	\$10,000	\$7,500	\$7,500
Travel-Air Fare	\$795	\$5,000	\$5,000	\$2,100	\$1,500
Travel-Other	\$2,777	\$5,000	\$5,000	\$5,000	\$5,000
Equipment	\$9,291			\$2,500	\$2,500
Other (Itemize (E))	\$158,840	\$90,971	\$90,971	\$90,091	\$98,044
Subtotal	\$207,358	\$139,671	\$139,671	\$132,791	\$140,144
TOTAL EXPENDITURES	\$768,382	\$810,218	\$810,218	\$810,218	\$826,182
BALANCE (Income less Expenditures)	\$23,925	\$0	\$0	(\$0)	\$0

