



<b>NAME OF UNIT:</b>					
<b>Comuter Service</b>					
<b>STUDENT SERVICE FEE REQUEST FOR 2010-2011</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>2008-2009</b>	<b>FOR 2009-2010</b>	<b>FOR 2009-2010</b>	<b>FOR 2009-2010</b>	<b>FOR 2010-2011</b>
Exempt Category Employee Salaries		\$11,580	\$11,580	\$11,580	\$11,580
Non-Exempt Employee Salaries					
Lump Sum Wages (Itemize (C))	\$5,599	\$15,000	\$13,380	\$13,380	\$13,380
<b>Subtotal</b>	<b>\$5,599</b>	<b>\$26,580</b>	<b>\$24,960</b>	<b>\$24,960</b>	<b>\$24,960</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))	\$255	\$2,300	\$2,300	\$2,300	\$2,300
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
<b>Subtotal</b>	<b>\$255</b>	<b>\$2,300</b>	<b>\$2,300</b>	<b>\$2,300</b>	<b>\$2,300</b>
Utilities					
Administrative Charge, Administration & Finance	\$831	\$2,009	\$2,009	\$2,009	\$2,009
Administrative Charge, Student Affairs		\$793	\$793	\$793	\$793
<b>Subtotal</b>	<b>\$831</b>	<b>\$2,802</b>	<b>\$2,802</b>	<b>\$2,802</b>	<b>\$2,802</b>
<b>Total</b>	<b>\$6,686</b>	<b>\$31,682</b>	<b>\$30,062</b>	<b>\$30,062</b>	<b>\$30,062</b>
<b>CONTROLLABLE EXPENSES</b>					
Telephone-Long Distance	\$0	\$100	\$100	\$100	\$100
Telephone-Equipment	\$1,040	\$900	\$900	\$900	\$900
Postage	\$87				
Printing	\$3,936	\$1,000	\$1,000	\$1,000	\$1,000
Supplies	\$1,428	\$1,500	\$1,500	\$1,500	\$1,500
Equipment Rental and Maintenance	\$190				
Travel-Air Fare					
Travel-Other					
Equipment					
Other (Itemize (E))	\$9,331	\$20,500	\$20,014	\$20,014	\$20,014
<b>Subtotal</b>	<b>\$16,012</b>	<b>\$24,000</b>	<b>\$23,514</b>	<b>\$23,514</b>	<b>\$23,514</b>
<b>TOTAL EXPENDITURES</b>	<b>\$22,698</b>	<b>\$55,682</b>	<b>\$53,576</b>	<b>\$53,576</b>	<b>\$53,576</b>
<b>BALANCE (Income less Expenditures)</b>	<b>\$7,925</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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<b>Comuter Service</b>					
<b>STUDENT SERVICE FEE REQUEST FOR 2010-2011</b>					
<b>Use to Itemize</b>					
				<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>2008-2009</b>	<b>FOR 2009-2010</b>	<b>FOR 2009-2010</b>	<b>FOR 2009-2010</b>	<b>FOR 2010-2011</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	\$5,599	\$15,000	\$13,380	\$13,380	\$13,380
<b>Total Lump Sum Wages (C)</b>	<b>\$5,599</b>	<b>\$15,000</b>	<b>\$13,380</b>	<b>\$13,380</b>	<b>\$13,380</b>
<b>Fringe Benefits</b>					
FICA	\$199	\$2,034	\$2,034	\$2,034	\$2,034
Insurance					
Retirement					
Unemployment Compensation & Workers' Compensation	\$56	\$266	\$266	\$266	\$266
Longevity					
<b>Total Fringe Benefits (D)</b>	<b>\$255</b>	<b>\$2,300</b>	<b>\$2,300</b>	<b>\$2,300</b>	<b>\$2,300</b>
Other (list type and amount)					
Programming Cost	\$6,042	\$11,000	\$11,000	\$11,000	\$11,000
Leadership Development	\$1,126				
General Advertising/Promotional Items	\$2,163	\$9,500	\$9,014	\$9,014	\$9,014
Shipping/Freight					
Late Payment Interest					
Homecoming Concert					
Homecoming Banners					
Repair and replacement					
Frontier Fiesta Concert					
<b>Total Other (E)</b>	<b>\$9,331</b>	<b>\$20,500</b>	<b>\$20,014</b>	<b>\$20,014</b>	<b>\$20,014</b>