

STUDENT SERVICE FEE REQUEST FOR 2010-2011

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Name of Unit:

	Actual INCOME FOR 2008-2009	SSF REQUEST FOR 2009-2010	APPROVED INCOME BUDGET FOR 2009-2010	PROJECTED ACTUAL INCOME FOR 2009-2010	INCOME BUDGET REQUEST FOR 2010-2011
INCOME					
Student Service Fees-Base Request	\$181,124	\$181,124	\$181,124	\$181,124	\$181,124
Dedicated Fees-Base Budget					
Student Service Fees, FY 2009-2010 One-Time Allocation				\$100,000	
Student Service Fees, FY 2010-2011 One-Time Allocation					
Student Service Fees, FY 2010-2011 Base Augmentation					
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (itemize (A))	\$629,757	\$703,000	\$703,000	\$607,734	\$655,000
Other (Itemize (B))	\$6,694	\$7,570	\$7,570	\$5,170	\$5,170
Sale of Equipment					
TOTAL INCOME	\$817,576	\$891,694	\$891,694	\$894,028	\$841,294
	FY09 LEDGER 3 ADDITION TO FUND EQUITY				
FY09 LEDGER 3 ADDITION TO FUND EQUITY	0				

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:

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STUDENT SERVICE FEE REQUEST FOR 2010-2011

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	ACTUAL EXPENSE 2008-2009	SSF REQUEST FOR 2009-2010	APPROVED EXPENDITURE BUDGET FOR 2009-2010	PROJECTED ACTUAL EXPENDITURES FOR 2009-2010	EXPENDITURE BUDGET REQUEST FOR 2010-2011
NON-CONTROLLABLE EXPENDITURES					
Exempt Category Employee Salaries	\$205,271	\$192,000	\$192,000	\$205,271	\$205,271
Non-Exempt Employee Salaries	\$30,041	\$29,059	\$29,059	\$30,041	\$30,041
Lump Sum Wages (Itemize (C))	\$132,179	\$108,000	\$108,000	\$122,000	\$122,000
Subtotal	\$367,490	\$329,059	\$329,059	\$357,312	\$357,312
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))	\$70,786	\$63,135	\$63,135	\$70,786	\$70,786
Student Fee Waivers	\$0	\$0	\$0	\$0	\$0
Bad Debt	\$0	\$0	\$0	\$0	\$0
Credit Card Usage Fee	\$3,549	\$4,500	\$4,500	\$3,560	\$3,560
Reserve Account	\$0	\$0	\$0	\$0	\$0
Subtotal	\$74,335	\$67,635	\$67,635	\$74,346	\$74,346
Utilities	\$33,180	\$43,052	\$43,052	\$25,000	\$17,000
Administrative Charge, Administration & Finance	\$35,386	\$32,550	\$32,550	\$31,069	\$30,391
Administrative Charge, Student Affairs	\$14,487	\$13,375	\$13,375	\$2,717	\$2,717
Subtotal	\$83,053	\$88,977	\$88,977	\$58,786	\$50,108
Total	\$524,877	\$485,671	\$485,671	\$490,444	\$481,766
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$325	\$356	\$356	\$325	\$325
Telephone-Equipment	\$11,970	\$13,000	\$13,000	\$11,970	\$11,970
Postage	\$8,116	\$10,000	\$10,000	\$8,000	\$7,000
Printing	\$220,730	\$185,000	\$185,000	\$180,000	\$150,000
Supplies	\$11,590	\$7,000	\$7,000	\$11,000	\$9,757
Equipment Rental and Maintenance	\$7,612	\$16,944	\$16,944	\$3,000	\$2,900
Travel-Air Fare	\$0	\$1,600	\$1,600	\$0	\$0
Travel-Other	\$909	\$2,733	\$2,733	\$200	\$200
Equipment	Page \$5,279	\$0	\$0	\$0	\$0

Other (Itemize (E))	\$188,878	\$169,390	\$169,390	\$189,089	\$177,376
Subtotal	\$455,409	\$406,023	\$406,023	\$403,584	\$359,528
TOTAL EXPENDITURES	\$980,286	\$891,694	\$891,694	\$894,028	\$841,294
BALANCE (Income less Expenditures)	(\$162,711)	(\$0)	\$0	\$0	\$0
NAME OF UNIT:					
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STUDENT SERVICE FEE REQUEST FOR 2010-2011					
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Use to Itemize					
	ACTUAL INC/EXP	SF REQUEST	APPROVED BUDGET	PROJECTED ACTUAL INC/EXP	BUDGET REQUEST
INCOME	2008-2009	FOR 2009-2010	FOR 2009-2010	FOR 2009-2010	FOR 2010-2011
Usage Fees (list type and amount)					
Classified Advertising	\$56,820	\$80,000	\$80,000	\$52,734	\$65,000
Display Advertising	\$428,907	\$455,000	\$455,000	\$420,000	\$435,000
National Advertising	\$78,235	\$80,000	\$80,000	\$70,000	\$85,000
Transitions Advertising	\$65,795	\$88,000	\$88,000	\$65,000	\$70,000
Total Usage Fees (A)	\$629,757	\$703,000	\$703,000	\$607,734	\$655,000
Other (list type and amount)					
Directories	\$5,000	\$7,000	\$7,000	\$5,000	\$5,000
Mail Subscriptions	\$70	\$70	\$70	\$70	\$70
Miscellaneous	\$1,437	\$1,000	\$1,000	\$500	\$500
Cash Overage/Shortage	\$0	\$0	\$0	\$0	\$0
Returned Checks	\$0	(\$200)	(\$200)	(\$200)	(\$200)
Refund/Sales/Services	\$188	(\$200)	(\$200)	(\$200)	(\$200)
Taxable Sales Services	\$0	(\$100)	(\$100)	\$0	\$0
Uncollectables A/R Written Off	\$0	\$0	\$0	\$0	\$0
Total Other (B)	\$6,694	\$7,570	\$7,570	\$5,170	\$5,170
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages	\$0	\$0	\$0	\$0	\$0
Student Wages	\$132,179	\$108,000	\$108,000	\$125,000	\$125,000
Total Lump Sum Wages (C)	\$132,179	\$108,000	\$108,000	\$125,000	\$125,000
Fringe Benefits					
FICA	\$20,345	\$18,047	\$18,047	\$20,345	\$20,345
Insurance	\$22,206	\$19,502	\$19,502	\$22,206	\$22,206
Retirement	\$16,984	\$14,928	\$14,928	\$16,984	\$16,984
Unemployment Compensation	\$2,063	\$1,770	\$1,770	\$2,063	\$2,063
Workers' Compensation	\$1,688	\$1,448	\$1,448	\$1,688	\$1,688
Longevity	\$7,500	\$7,440	\$7,440	\$7,500	\$7,500
Total Fringe Benefits (D)	\$70,786	\$63,135	\$63,135	\$70,786	\$70,786
Other (list type and amount)					
Photography	\$365	\$500	\$500	\$365	\$365
Subscriptions, Dues, Fess and Membership	\$2,462	\$2,743	\$2,743	\$2,462	\$2,462
Insurance	\$1,799	\$3,641	\$3,641	\$1,799	\$1,799
Training	\$644	\$1,000	\$1,000	\$200	\$250
Advertising Commission	\$73,715	\$71,000	\$71,000	\$73,000	\$71,500
Editorial Staff Salary	\$85,050	\$72,500	\$72,500	\$85,000	\$85,000
Temporary Services	\$6,500	\$6,500	\$6,500	\$7,000	\$6,500
Special Events/Awards	\$6,008	\$3,600	\$3,600	\$11,000	\$3,000
Miscellaneous	\$7,702	\$2,000	\$2,000	\$3,263	\$2,000
Repairs and Maintenance	\$4,632	\$5,906	\$5,906	\$5,000	\$4,500
Total Other (E)	\$188,878	\$169,390	\$169,390	\$189,089	\$177,376