

STUDENT SERVICE FEE REQUEST FOR 2011-2012					
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Name of Unit:					
			APPROVED	PROJECTED	INCOME
	Actual		INCOME	ACTUAL	BUDGET
	INCOME FOR	SSF REQUEST	BUDGET	INCOME	REQUEST
	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
<b>INCOME</b>					
Student Service Fees-Base Request	\$125,934	\$125,934	\$125,934	\$125,934	\$125,934
Dedicated Fees-Base Budget					
Student Service Fees, FY 2010-2011 One-Time Allocation				\$3,022	
Student Service Fees, FY 2011-2012 One-Time Allocation					
Student Service Fees, FY 2011-2012 Base Augmentation					\$3,022
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$0	\$0	\$0	\$0	\$0
Sale of Equipment					
<b>TOTAL INCOME</b>	<b>\$125,934</b>	<b>\$125,934</b>	<b>\$125,934</b>	<b>\$128,956</b>	<b>\$128,956</b>
	FY10 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
<b>FY09 LEDGER 3 ADDITION TO FUND EQUITY</b>	<b>\$1,321.00</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

NAME OF UNIT:					
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STUDENT SERVICE FEE REQUEST FOR 2011-2012					
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			APPROVED	PROJECTED	EXPENDITURE
	ACTUAL	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
	EXPENSE	FOR 2010-2011	BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
Exempt Category Employee Salaries					
Non-Exempt Employee Salaries					
Lump Sum Wages (Itemize (C))	\$10,280	\$7,500	\$8,580	\$8,580	\$13,500
<b>Subtotal</b>	<b>\$10,280</b>	<b>\$7,500</b>	<b>\$8,580</b>	<b>\$8,580</b>	<b>\$13,500</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))	\$638	\$250	\$742	\$742	\$1,166
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
<b>Subtotal</b>	<b>\$638</b>	<b>\$250</b>	<b>\$742</b>	<b>\$742</b>	<b>\$1,166</b>
Utilities					
Administrative Charge, Administration & Finance	\$4,379	\$4,700	\$4,700	\$7,556	\$7,556
Administrative Charge, Student Affairs	\$1,889	\$1,889	\$1,889	\$1,889	\$1,889
<b>Subtotal</b>	<b>\$6,268</b>	<b>\$6,589</b>	<b>\$6,589</b>	<b>\$9,445</b>	<b>\$9,445</b>
<b>Total</b>	<b>\$17,186</b>	<b>\$14,339</b>	<b>\$15,911</b>	<b>\$18,767</b>	<b>\$24,111</b>
<b>CONTROLLABLE EXPENSES</b>					
Telephone-Long Distance	\$0	\$5	\$5	\$0	\$0
Telephone-Equipment	\$344	\$312	\$312	\$345	\$345
Postage	\$12	\$12	\$12	\$12	\$0
Printing	\$2,479	\$3,000	\$3,000	\$3,000	\$3,000
Supplies	\$7,982	\$5,000	\$5,000	\$5,000	\$5,000
Equipment Rental and Maintenance	\$2,068	\$5,000	\$5,000	\$5,000	\$5,000
Travel-Air Fare	\$30,253	\$38,105	\$38,105	\$34,000	\$31,000
Travel-Other	\$13,119	\$14,000	\$14,000	\$10,000	\$10,000
Equipment	\$1,988	\$8,250	\$8,250	\$2,000	\$2,000
Other (Itemize (E))	\$49,182	\$37,911	\$36,339	\$50,832	\$48,500
<b>Subtotal</b>	<b>\$107,427</b>	<b>\$111,595</b>	<b>\$110,023</b>	<b>\$110,189</b>	<b>\$104,845</b>
<b>TOTAL EXPENDITURES</b>	<b>\$124,613</b>	<b>\$125,934</b>	<b>\$125,934</b>	<b>\$128,956</b>	<b>\$128,956</b>
<b>BALANCE (Income less Expenditures)</b>	<b>\$1,321</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

