

NAME OF UNIT:					
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STUDENT SERVICE FEE REQUEST FOR 2011-2012					
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	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	BUDGET	ACTUAL	BUDGET
NON-CONTROLLABLE EXPENDITURES	2009-2010	FOR 2010-2011	FOR 2010-2011	EXPENDITURES	REQUEST
				FOR 2010-2011	FOR 2011-2012
Exempt Category Employee Salaries	\$26,108	\$25,808	\$25,808	\$26,499	\$26,499
Non-Exempt Employee Salaries					
Lump Sum Wages (Itemize (C))	\$36,205	\$41,027	\$41,027	\$41,027	\$41,027
Subtotal	\$62,312	\$66,835	\$66,835	\$67,526	\$67,526
Mandated Increments					
Equity Adjustments					
Overtime		\$500	\$500	\$0	
Subtotal	\$0	\$500	\$500	\$0	\$0
Fringe Benefits (Itemize (D))	\$11,361	\$11,663	\$11,663	\$11,663	\$11,663
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$11,361	\$11,663	\$11,663	\$11,663	\$11,663
Utilities					
Administrative Charge, Administration & Finance	\$4,167	\$4,522	\$4,522	\$7,873	\$7,314
Administrative Charge, Student Affairs	\$1,913	\$1,913	\$1,913	\$1,990	\$1,990
Subtotal	\$6,080	\$6,435	\$6,435	\$9,863	\$9,304
Total	\$79,754	\$85,433	\$85,433	\$89,052	\$88,493
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$0	\$2	\$2	\$2	\$2
Telephone-Equipment	\$3,111	\$3,111	\$3,111	\$3,111	\$3,111
Postage	\$119	\$0	\$0	\$0	\$0
Printing	\$1,333	\$1,245	\$1,245	\$1,245	\$1,245
Supplies	\$1,207	\$1,100	\$1,100	\$1,100	\$1,100
Equipment Rental and Maintenance	\$2,162	\$3,500	\$3,500	\$3,500	\$3,500
Travel-Air Fare	\$3,166	\$1,405	\$1,405	\$1,405	\$1,405
Travel-Other	\$8,886	\$11,301	\$11,301	\$11,301	\$11,301
Equipment	\$1,899			\$7,465	
Other (Itemize (E))	\$17,577	\$20,416	\$20,416	\$20,416	\$20,416
Subtotal	\$39,460	\$42,080	\$42,080	\$49,545	\$42,080
TOTAL EXPENDITURES	\$119,214	\$127,513	\$127,513	\$138,597	\$130,573
BALANCE (Income less Expenditures)	\$8,299	\$0	\$0	(\$0)	\$0

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STUDENT SERVICE FEE REQUEST FOR 2011-2012					
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Use to Itemize					
	ACTUAL		APPROVED	PROJECTED	BUDGET
	INC/ EXP	SF REQUEST	BUDGET	ACTUAL	REQUEST
INCOME	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
Usage Fees (list type and amount)					
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
Total Other (B)	\$0	\$0	\$0	\$0	\$0
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages					
Student Wages	\$36,205	\$41,027	\$41,027	\$41,027	\$41,027
Total Lump Sum Wages (C)	\$36,205	\$41,027	\$41,027	\$41,027	\$41,027
Fringe Benefits					
FICA	\$2,353	\$2,873	\$2,873	\$2,873	\$2,873
Insurance	\$4,625	\$4,327	\$4,327	\$4,327	\$4,327
Retirement	\$1,821	\$1,856	\$1,856	\$1,856	\$1,856
Unemployment Compensation	\$353	\$687	\$687	\$687	\$687
Workers' Compensation	\$289	\$0	\$0	\$0	\$0
Longevity	\$1,920	\$1,920	\$1,920	\$1,920	\$1,920
Total Fringe Benefits (D)	\$11,361	\$11,663	\$11,663	\$11,663	\$11,663
Other (list type and amount)					
Professional Services	\$2,200	\$6,000	\$6,000	\$4,000	\$4,000
Advertising	\$3,504	\$5,000	\$5,000	\$5,000	\$5,000
Special Events/ Programs	\$1,750	\$7,000	\$7,000	\$5,000	\$5,000
Registration Fees	\$4,749				
Townhall Resources	\$5,084	\$2,416	\$2,416	\$6,416	\$6,416
Co-Sponsorships	\$290				
Total Other (E)	\$17,577	\$20,416	\$20,416	\$20,416	\$20,416