

STUDENT SERVICE FEE REQUEST FOR 2011-2012					
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Name of Unit:					
Student Video Network					
			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	\$67,403	\$68,429	\$68,429	\$68,429	\$68,429
Dedicated Fees-Base Budget					
Student Service Fees, FY 2010-2011 One-Time Allocation				\$4,761	
Student Service Fees, FY 2011-2012 One-Time Allocation					\$36,385
Student Service Fees, FY 2011-2012 Base Augmentation					\$22,246
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>\$67,403</b>	<b>\$68,429</b>	<b>\$68,429</b>	<b>\$73,190</b>	<b>\$127,060</b>
	FY10 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
<b>FY09 LEDGER 3 ADDITION TO FUND EQUITY</b>	<b>\$ 2,988.00</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:					
Student Video Network					
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	FOR 2010-2011	FOR 2011-2012
Exempt Category Employee Salaries					
Non-Exempt Employee Salaries					
Lump Sum Wages (Itemize (C))	\$21,389	\$27,704	\$22,446	\$22,446	\$27,682
<b>Subtotal</b>	<b>\$21,389</b>	<b>\$27,704</b>	<b>\$22,446</b>	<b>\$22,446</b>	<b>\$27,682</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))	\$268	\$255	\$255	\$268	\$917
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
<b>Subtotal</b>	<b>\$268</b>	<b>\$255</b>	<b>\$255</b>	<b>\$268</b>	<b>\$917</b>
Utilities					
Administrative Charge, Administration & Finance	\$1,609	\$2,656	\$2,600	\$4,391	\$7,624
Administrative Charge, Student Affairs	\$690	\$1,050	\$1,026	\$1,098	\$1,906
<b>Subtotal</b>	<b>\$2,298</b>	<b>\$3,706</b>	<b>\$3,626</b>	<b>\$5,489</b>	<b>\$9,530</b>
<b>Total</b>	<b>\$23,955</b>	<b>\$31,665</b>	<b>\$26,327</b>	<b>\$28,203</b>	<b>\$38,128</b>
<b>CONTROLLABLE EXPENSES</b>					
Telephone-Long Distance	\$0	\$0	\$0	\$0	\$0
Telephone-Equipment	\$312	\$350	\$312	\$312	\$350
Postage	\$0	\$0	\$0	\$0	\$0
Printing	\$824	\$200	\$824	\$824	\$1,000
Supplies	\$1,058	\$3,771	\$4,571	\$4,119	\$2,200
Equipment Rental and Maintenance	\$730	\$250	\$730	\$1,000	\$1,200
Travel-Air Fare	\$0	\$0	\$0	\$1,500	\$2,000
Travel-Other	\$2,624	\$500	\$2,600	\$2,624	\$4,000
Equipment	\$10,038	\$3,138	\$4,015	\$4,478	\$6,775
Other (Itemize (E))	\$24,874	\$28,555	\$29,050	\$30,130	\$71,407
<b>Subtotal</b>	<b>\$40,460</b>	<b>\$36,764</b>	<b>\$42,102</b>	<b>\$44,987</b>	<b>\$88,932</b>
<b>TOTAL EXPENDITURES</b>	<b>\$64,414</b>	<b>\$68,429</b>	<b>\$68,429</b>	<b>\$73,190</b>	<b>\$127,060</b>
<b>BALANCE (Income less Expenditures)</b>	<b>\$2,989</b>	<b>(\$0)</b>	<b>\$0</b>	<b>(\$0)</b>	<b>(\$0)</b>

<b>NAME OF UNIT:</b>					
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Use to Itemize					
	<b>ACTUAL</b>		<b>APPROVED</b>	<b>PROJECTED</b>	<b>BUDGET</b>
	<b>INC/EXP</b>	<b>SF REQUEST</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>REQUEST</b>
<b>INCOME</b>	<b>2009-2010</b>	<b>FOR 2010-2011</b>	<b>FOR 2010-2011</b>	<b>FOR 2010-2011</b>	<b>FOR 2011-2012</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	\$21,389	\$27,704	\$22,446	\$22,446	\$27,682
<b>Total Lump Sum Wages (C)</b>	<b>\$21,389</b>	<b>\$27,704</b>	<b>\$22,446</b>	<b>\$22,446</b>	<b>\$27,682</b>
<b>Fringe Benefits</b>					
FICA	\$54	\$90		\$54	\$260
Insurance					
Retirement					
Unemployment Compensation	\$118	\$165	\$255	\$118	\$350
Workers' Compensation	\$96			\$96	\$307
Longevity					
<b>Total Fringe Benefits (D)</b>	<b>\$268</b>	<b>\$255</b>	<b>\$255</b>	<b>\$268</b>	<b>\$917</b>
Other (list type and amount)					
Resident Life Cinema (Movies)	\$22,864	\$22,500	\$21,500	\$21,500	\$21,500
Advertising (Station and Events only)	\$1,000	\$2,500	\$2,000	\$2,600	\$3,176
Consumables (DVDs, DVs, Batteries, etc)	\$50	\$530	\$200	\$200	\$400
Co-Sponsorships, Events	\$380	\$400	\$3,200	\$1,800	\$1,896
Staff Retreat (Fall and Spring)	\$200	\$500	\$500	\$500	\$500
Furniture and Services	\$0	\$300	\$300	\$300	\$300
Spring Banquet	\$200	\$825	\$800	\$800	\$800
Marketing/Props for Original Programming (TV Shows)	\$180	\$1,000	\$550	\$2,430	\$6,450
One Time Allocation FY12 - Studio Equipment	\$0	\$0	\$0	\$0	\$36,385
<b>Total Other (E)</b>	<b>\$24,874</b>	<b>\$28,555</b>	<b>\$29,050</b>	<b>\$30,130</b>	<b>\$71,407</b>