

NAME OF UNIT: Student Publications					
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STUDENT SERVICE FEE REQUEST FOR 2012-2013					
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			APPROVED	PROJECTED	EXPENDITURE
	ACTUAL		EXPENDITURE	ACTUAL	BUDGET
	EXPENSE	SSF REQUEST	BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2010-2011	FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
Exempt Category Employee Salaries	\$155,576	\$140,603	\$140,603	\$162,415	\$180,415
Non-Exempt Employee Salaries	\$30,621	\$30,534	\$30,534	\$30,621	\$30,621
Lump Sum Wages (Itemize (C))	\$95,915	\$80,000	\$80,000	\$150,000	\$150,000
Subtotal	\$282,113	\$251,137	\$251,137	\$343,036	\$361,036
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))	\$64,330	\$57,311	\$57,311	\$72,173	\$81,861
Student Fee Waivers	\$0	\$0	\$0	\$0	\$0
Bad Debt	\$0	\$0	\$0	\$0	\$0
Credit Card Usage Fee	\$3,317	\$3,560	\$3,560	\$3,500	\$3,500
Reserve Account	\$0	\$0	\$0	\$0	\$0
Subtotal	\$67,647	\$60,871	\$60,871	\$75,673	\$85,361
Utilities	\$14,705	\$12,000	\$12,000	\$15,000	\$15,000
Administrative Charge, Administration & Finance	\$40,015	\$44,325	\$44,325	\$40,600	\$40,332
Administrative Charge, Student Affairs	\$10,419	\$11,082	\$11,082	\$10,150	\$10,083
Subtotal	\$65,139	\$67,407	\$67,407	\$65,750	\$65,415
Total	\$414,899	\$379,415	\$379,415	\$484,459	\$511,812
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$226	\$200	\$200	\$250	\$250
Telephone-Equipment	\$11,074	\$12,500	\$12,500	\$10,500	\$10,500
Postage	\$2,156	\$3,000	\$2,500	\$2,200	\$2,200
Printing	\$183,255	\$200,000	\$200,000	\$135,000	\$120,000
Supplies	\$8,018	\$6,000	\$8,000	\$7,000	\$7,000
Equipment Rental and Maintenance	\$3,489	\$3,000	\$3,000	\$2,900	\$2,900
Travel-Air Fare	\$329	\$500	\$1,000	\$2,000	\$1,500
Travel-Other	\$2,172	\$1,000	\$1,847	\$2,500	\$2,000
Equipment	\$6,619	\$1,000	\$1,000	\$2,500	\$2,500
Other (Itemize (E))	\$69,203	\$165,651	\$139,660	\$78,103	\$61,950
Subtotal	\$286,541	\$392,851	\$369,707	\$242,953	\$210,800
TOTAL EXPENDITURES	\$701,440	\$772,266	\$749,122	\$727,412	\$722,612
BALANCE (Income less Expenditures)	\$90,117	\$0	\$0	\$0	\$0

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Use to Itemize					
	ACTUAL		APPROVED	PROJECTED	
	INC/EXP	SF REQUEST	BUDGET	ACTUAL	BUDGET
INCOME	2010-2011	FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
Usage Fees (list type and amount)					
Classified Advertising	\$32,457	\$45,000	\$21,274	\$35,000	\$35,000
Display Advertising	\$270,895	\$355,000	\$240,000	\$273,000	\$273,000
National Advertising	\$85,580	\$62,000	\$60,000	\$88,000	\$88,000
Transitions Advertising	\$46,543	\$48,000	\$40,000	\$47,000	\$47,000
Online Ads	\$14,821	\$0	\$0	\$15,000	\$15,000
Total Usage Fees (A)	\$450,296	\$510,000	\$361,274	\$458,000	\$458,000
Other (list type and amount)					
Directories	\$0	\$0	\$0	\$0	\$0
Mail Subscriptions	\$270	\$200	\$200	\$270	\$270
Miscellaneous	\$0	\$500	\$500	\$500	\$500
Cash Overage/Shortage	\$0	\$0	\$0	\$0	\$0
Returned Checks	\$25	\$0	\$0	(\$100)	(\$100)
Refund/Sales/Service	(\$72)	\$0	\$0	(\$100)	(\$100)
Taxable Sales/Services	\$0	\$0	\$0	\$0	\$0
Uncollectables A/R Written Off	\$0	\$0	\$0	\$0	\$0
Total Other (B)	\$223	\$700	\$700	\$570	\$570
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages	\$0	\$0	\$0	\$0	\$0
(Editors/Adv. Reps included) Student Wages	\$95,915	\$80,000	\$80,000	\$150,000	\$150,000
Total Lump Sum Wages (C)	\$95,915	\$80,000	\$80,000	\$150,000	\$150,000
Fringe Benefits					
FICA	\$16,981	\$17,539	\$17,539	\$22,236	\$27,613
Insurance	\$25,398	\$20,968	\$20,968	\$28,692	\$31,322
Retirement	\$12,427	\$10,559	\$10,559	\$11,577	\$12,657
Unemployment Compensation	\$1,663	\$1,652	\$1,652	\$1,543	\$1,624
Workers' Compensation	\$1,361	\$1,013	\$1,013	\$1,525	\$1,985
Longevity	\$6,500	\$5,580	\$5,580	\$6,600	\$6,660
Total Fringe Benefits (D)	\$64,330	\$57,311	\$57,311	\$72,173	\$81,861
Other (list type and amount)					
Photography	\$3,024	\$400	\$300	\$250	\$250
Subscriptions, Dues, Fees and Membership	\$3,039	\$2,500	\$2,382	\$3,000	\$3,000
Insurance	\$1,800	\$0	\$0	\$1,800	\$1,800
Training	\$61	\$200	\$200	\$200	\$200
Advertising Commission	\$9,450	\$57,000	\$57,000	\$0	\$0
Editorial Salary	\$33,482	\$65,000	\$55,000	\$38,000	\$38,000
Editorial Training	\$0	\$0	\$0	\$9,000	\$9,000
Special Events/Awards	\$2,833	\$4,000	\$3,339	\$2,000	\$2,000
Miscellaneous	\$1,901	\$1,710	\$500	\$2,000	\$2,000
Repairs and Maintenance	\$4,200	\$4,786	\$4,786	\$4,200	\$4,200
Advertising/Promos	\$8,248	\$0	\$0	\$0	\$0
OnLine Hosting Publications	\$1,165	\$0	\$0	\$1,500	\$1,500
Early Morning Printing	\$0	\$30,055	\$16,153	\$16,153	\$0
Total Other (E)	\$69,203	\$165,651	\$139,660	\$78,103	\$61,950