

STUDENT SERVICE FEE REQUEST FOR 2013-2014					
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Name of Unit:					
			APPROVED	PROJECTED	INCOME
	Actual		INCOME	ACTUAL	BUDGET
	INCOME FOR	SSF REQUEST	BUDGET	INCOME	REQUEST
	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
<b>INCOME</b>					
Student Service Fees-Base Request	\$147,002	\$142,227	\$139,205	\$142,227	\$147,002
Dedicated Fees-Base Budget					
Student Service Fees, FY 2012-2013 One-Time Allocation					
Student Service Fees, FY 2013-2014 One-Time Allocation					
Student Service Fees, FY 2013-2014 Base Augmentation					
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other Income (i.e. Grants, Ledger 1) (Itemize (B))	\$0	\$0	\$0	\$0	\$0
Sale of Equipment					
<b>TOTAL INCOME</b>	<b>\$147,002</b>	<b>\$142,227</b>	<b>\$139,205</b>	<b>\$142,227</b>	<b>\$147,002</b>
	FY12 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
<b>FY12 LEDGER 3 ADDITION TO FUND EQUITY</b>	<b>\$49,604</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 2013-2014					
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	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
			BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
Exempt Category Employee Salaries					
Non-Exempt Employee Salaries					
Lump Sum Wages (Itemize (C))	\$6,555	\$11,760	\$8,600	\$11,760	\$12,641
<b>Subtotal</b>	<b>\$6,555</b>	<b>\$11,760</b>	<b>\$8,600</b>	<b>\$11,760</b>	<b>\$12,641</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))	\$165	\$860	\$860	\$860	\$860
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
<b>Subtotal</b>	<b>\$165</b>	<b>\$860</b>	<b>\$860</b>	<b>\$860</b>	<b>\$860</b>
Utilities					
Administrative Charge, Administration & Finance	\$5,464	\$11,000	\$11,000	\$11,000	\$11,000
Administrative Charge, Student Affairs					
<b>Subtotal</b>	<b>\$5,464</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>	<b>\$11,000</b>
<b>Total</b>	<b>\$12,184</b>	<b>\$23,620</b>	<b>\$20,460</b>	<b>\$23,620</b>	<b>\$24,501</b>
<b>CONTROLLABLE EXPENSES</b>					
Telephone-Long Distance	\$0	\$0	\$0	\$0	\$0
Telephone-Equipment	\$312	\$312	\$312	\$312	\$312
Postage	\$0	\$0	\$0	\$0	\$0
Printing	\$0	\$0	\$0	\$0	\$0
Supplies	\$1,047	\$2,000	\$2,000	\$2,000	\$2,000
Equipment Rental and Maintenance	\$8,969	\$9,000	\$9,000	\$9,000	\$9,000
Travel-Air Fare	\$27,216	\$27,000	\$27,000	\$27,000	\$27,000
Travel-Other	\$17,905	\$18,000	\$18,000	\$18,000	\$18,000
Equipment	\$0	\$0	\$0	\$0	\$0
Other (Itemize (E))	\$29,765	\$62,295	\$62,433	\$62,295	\$66,189
<b>Subtotal</b>	<b>\$85,214</b>	<b>\$118,607</b>	<b>\$118,745</b>	<b>\$118,607</b>	<b>\$122,501</b>
<b>TOTAL EXPENDITURES</b>	<b>\$97,398</b>	<b>\$142,227</b>	<b>\$139,205</b>	<b>\$142,227</b>	<b>\$147,002</b>
<b>BALANCE (Income less Expenditures)</b>	<b>\$49,604</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

NAME OF UNIT:					
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STUDENT SERVICE FEE REQUEST FOR 2013-2014					
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Use to Itemize					
	ACTUAL	SF REQUEST	APPROVED	PROJECTED	BUDGET
	INC/EXP	FOR 2012-2013	BUDGET	ACTUAL	REQUEST
INCOME	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
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	\$6,555	\$11,760	\$8,600	\$11,760	\$12,641
<b>Total Lump Sum Wages (C)</b>	<b>\$6,555</b>	<b>\$11,760</b>	<b>\$8,600</b>	<b>\$11,760</b>	<b>\$12,641</b>
<b>Fringe Benefits</b>					
FICA	\$99	\$750	\$750	\$750	\$750
Insurance					
Retirement					
Unemployment Compensation	\$36	\$110	\$110	\$110	\$110
Workers' Compensation	\$30				
Longevity					
<b>Total Fringe Benefits (D)</b>	<b>\$165</b>	<b>\$860</b>	<b>\$860</b>	<b>\$860</b>	<b>\$860</b>
Other (list type and amount)					
Programming dollars	\$29,765	\$62,295	\$62,433	\$62,295	\$66,189
<b>Total Other (E)</b>	<b>\$29,765</b>	<b>\$62,295</b>	<b>\$62,433</b>	<b>\$62,295</b>	<b>\$66,189</b>