

**FY07 Student Government Budget Request
PROGRAM BUDGET REQUESTS**

REVENUE AND EXPENDITURE INFORMATION	FY05 Actuals	FY06 Budget	FY07 Proposed
Anchorage Campus			
Activity Fee Revenue			
Activity Fee			
Fall/Spring	\$ 23.00	\$ 16.00	\$ 16.00
Summer	\$ 18.00	\$ 11.00	\$ 11.00
Activity Fee Revenues			
Fall - 11,500@\$16.00		\$ 256,000	\$ 282,500
Spring - 11,500@\$16.00		256,000	282,500
Summer - 2,500@\$11.00		51,000	45,500
Note: See USUAA Student Fees Below			
Subtotal	\$ -	\$ 563,000	\$ 610,500
			Includes sliding fee
Other Revenue			
Activities Committee			
Concert Board (incl investment earnings)	\$ 147,742	\$ 48,100	\$ 59,050
Concert Board Special Projects		3,900	5,800
Legal Services/Locker Rental (incl. Investment earnings)	207,363	1,260	1,260
Newspaper, Northern Light (incl investment earnings)	187,755	40,000	50,000
KRUA, Program Receipts (incl investment earnings)	143,760	1,500	1,500
Prior Year Carryforward/BudgetFY06/Proposed for FY07	285,527	179,628	149,168
Total Revenue	\$ 972,147	\$ 837,388	\$ 877,278
Expenditures			
UAA Student Government Fees (transfer)	\$ (16,395)		
Academic Affairs	11,500	34,250	\$ 35,250
Activities	9,729	15,250	14,750
Board of Cultural Awareness	3,700	4,000	2,600
Club Council	29,183	23,300	19,950
Concert Board	155,430	188,100	203,050
Concert Board Special Projects	(1,468)	3,900	5,800
Contingency	64,216	8,000	8,000
Elections	4,113	4,600	5,000
Graduate Student Association			5,000
Leadership	9,705	18,500	18,800
Legal Services	3,389	5,480	5,480
Legislative Affairs	11,420	23,160	14,000
Newspaper, Northern Light	191,247	204,179	215,309
Operations	75,432	105,165	118,991
Radio Station, KRUA	158,335	199,504	205,298
Total Expenditures	\$ 709,536	\$ 837,388	\$ 877,278

FY04 CR to FY05 = \$285,527*note: CF due to cleanup of old account

FY05 Carryforward to FY06 = \$262,612

USUAA Student Government fees are now on a sliding Fee. Estimate of \$88.0 per semester+\$18.0 for summer.

This affects only the Student Government (USUAA) portion of all fees.

FY06 Projected Carryforward to FY07 \$149,168 (Includes \$42,000 KRUA expense to move the tower for better reception).

\$16,395 reflects a transfer to other club accounts.

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Kenai Peninsula College						
Activity Fee Revenue						
Activity Fee	Fall/Spring	FT	\$ 30.00	\$ 30.00	\$ 36.00	
		PT	\$ 2.50	\$ 2.50	\$ 3.00	
Activity Fee Revenues	Fall/Spring	FT	12,023	19,500	21,240	
		PT	19,650	20,500	20,760	
		Subtotal	\$ 31,673	\$ 40,000	\$ 42,000	
Other Revenue						
Vending Machines			\$ 13,194	\$ 26,500	\$ 20,000	
Special Events						
Social Activities			2,340	2,000	2,000	
Graduation				1,500	500	
Fund Raisers for Scholarships				500	500	
Investment Revenue			380			
Carryforward from prior year			5,327	5,200	3,000	
		Subtotal	\$ 21,241	\$ 35,700	\$ 26,000	
		Total Revenue	\$ 52,914	\$ 75,700	\$ 68,000	
Expenditures						
Administration			\$ 21,799	\$ 20,600	\$ 24,600	
Student Aid			250	1,000	1,000	
Supplies/Repairs			1,407	2,000	2,000	
Student Activities			6,886	22,400	22,400	
Program Development			1,722	3,000	3,000	
Club Council				500	500	
Vending Machines			7,267	26,200	14,500	
		Total Expenditures	\$ 39,331	\$ 75,700	\$ 68,000	

FY04 CF to FY05 = \$5,327

FY05 CF to FY06 = \$13,583

FY06 Projected Carryforward to FY07 = \$3,000

Note below from KPC:

The Student Activity Fee will increase in FY07. As per the initiative that was passed by the student body in FY05:

The new fee structure is 2.5% of the fiscal year's lower level tuition rate, rounded up to the nearest \$.25 and capping at 12 credits. For FY05, the fee will be \$30 for full-time Students and 2.50/credit hour for part-time students.

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REVENUE AND EXPENDITURE INFORMATION				FY05 Actuals	FY06 Budget	FY07 Proposed
Kachemak Bay Campus						
Activity Fee Revenue						
Activity Fee	Fall/Spring	FT	\$ 30.00	\$ 30.00	\$ 36.00	
		PT	2.50	2.50	3.00	
Activity Fee Revenues	Fall/Spring	FT	\$ 2,430	\$ 2,550	\$ 3,060	
		PT	6,379	5,950	7,240	
		Subtotal	\$ 8,809	\$ 8,500	\$ 10,300	
Other Revenue						
Carryforward from prior year			\$ 5,428	\$ 3,500	\$ 9,000	
Vending/Refreshments			5,343	7,500	9,500	
Investment Revenue			204			
Programs			2,819	2,900	3,600	
		Subtotal	\$ 13,794	\$ 13,900	\$ 22,100	
		Total Revenue	\$ 22,603	\$ 22,400	\$ 32,400	
Expenditures						
Administration			\$ 4,594	\$ 9,800	\$ 13,500	
Student Aid				250	200	
Programs and Services			9,045	12,350	18,700	
		Total Expenditures	\$ 13,639	\$ 22,400	\$ 32,400	

FY04CF to FY05 = \$5,428

FY05CF to FY06 = \$8,964

FY06 Projected Carryforward to FY07 = \$9,000

**FY07 Student Government Budget Request
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REVENUE AND EXPENDITURE INFORMATION				FY05 Actuals	FY06 Budget	FY07 Proposed
Kodiak College						
Activity Fee Revenue						
Activity Fee	Fall/Spring	FT		\$ 5.00	\$ 5.00	\$ 5.00
Activity Fee Revenues	Fall/Spring	FT		5,090	6,500	6,500
		Subtotal		\$ 5,090	\$ 6,500	\$ 6,500
Other Revenue						
Carryforward				\$ 3,121	\$ 1,000	\$ 5,200
Miscellaneous				-	-	
		Subtotal		\$ 3,121	\$ 1,000	\$ 5,200
		Total Revenue		\$ 8,211	\$ 7,500	\$ 11,700
Expenditures						
Administration					\$ 3,000	\$ 3,000
Leadership						
Public Relations/gifts			155	500	1,000	
Scholarships				3,000	6,700	
Student Activities			3,250	1,000	1,000	
Contingency			85			
		Total Expenditures		\$ 3,490	\$ 7,500	\$ 11,700

Kodiak College will give the Kodiak College Student Association (KCSA) President, Vice President, and Treasurer \$1,000 stipends in an effort to revive student interest in the organization. We will solicit applications for the three officer positions and a committee will choose from applicants based on leadership abilities and stated vision for the KCSA's role on campus and within the UA Governance Coalition of

FY04 CF to FY05 = \$2,121

FY05 CF to FY06 = \$4,721

FY06 Projected Carryforward to FY07 = \$5,200

**FY07 Student Government Budget Request
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REVENUE AND EXPENDITURE INFORMATION				FY05 Actuals	FY06 Budget	FY07 Proposed
Matanuska-Susitna College						
Activity Fee Revenue						
Activity Fee	Fall/Spring	FT	\$ 10.00	\$ 10.00	\$ 10.00	
		PT	5.00	5.00	5.00	
Activity Fee Revenues	Fall/Spring	FT	19,520	15,000	14,000	
		PT		5,000	4,200	
		Subtotal	\$ 19,520	\$ 20,000	\$ 18,200	
Other Revenue						
Ticket Sales/Fundraisers			\$ 650	\$ 650		
Investment			504		-	
CarryForward			17,882	8,000	16,000	
		Subtotal	\$ 19,036	\$ 8,650	\$ 16,000	
		Total Revenue	\$ 38,556	\$ 28,650	\$ 34,200	
Expenditures						
Administration/Academic Affairs			\$ 9,566	\$ 6,000	\$ 9,000	
Operations			2,792	2,000	2,000	
Activities/Campus Events			2,645	5,000	7,000	
Legislative Affairs			3,026	3,000	4,000	
Graduation			2,870	1,650	1,500	
Club Council			1,700	3,000	2,000	
Student Aid			890		350	
Public Relations/Gifts			50	-	-	
Contingency				8,000	8,350	
		Total Expenditures	\$ 23,539	\$ 28,650	\$ 34,200	

No change in activity fee requested.

FY04 Carryforward to FY05 = \$17,882

FY05 CF to FY06 = \$15,017

FY06 Projected Carryforward to FY07 = \$16,000

Student Gov't still proposes to plan and purchase a new sign for the college entrance.

**FY07 Student Government Budget Request
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REVENUE AND EXPENDITURE INFORMATION	FY05 Actuals	FY06 Budget	FY07 Proposed
Prince William Sound Community College Valdez Campus			
Activity Fee Revenue \$2 per credit, minimum 1 credit, maximum \$10 per semester Subtotal	\$ 7,209	\$ 6,000	\$ 6,000
Other Revenue Fundraisers		\$ 8,500	\$ 4,000
Contingency, Carryforward for PWSCC	12,556	4,000	19,923
Total Revenue	\$ 19,765	\$ 18,500	\$ 29,923
Expenditures Administration	\$ 300	\$ 1,000	\$ 1,000
Legislative Affairs (Travel)	2,340	3,000	5,000
Contractual Services		500	
Scholarships		5,000	10,500
Computer Equipment		2,000	9,423
Special Events	400	6,000	3,000
Misc. Contingency		1,000	1,000
Total Expenditures	\$ 3,040	\$ 18,500	\$ 29,923

Valdez Student Gov FY04 Carryforward to FY05 =\$114
 Cordova Student Gov FY04 Carryforward to FY05 =\$7,451
 Copper Center Student Gov FY04 Carryforward to FY05 =\$4,991
 Valdez Student Gov FY05 Carryforward to FY06 =\$2,492
 Cordova Student Gov FY05 to FY06 =\$8,032
 Copper Center Student Gov FY05 Carryforward to FY06 = \$6,201
 Valdez Student Gov FY06 Projected Carryforward to FY07 = \$4,746
 Cordova Student Gov FY06 Projected Carryforward to FY07 = \$8,476
 Copper Center Student Gov FY06 Projected Carryforward to FY07 = \$6,701

Note: FY '05 Copper Center / Glennallen is active. Cordova is organizing

Note : FY '06 Cordova will have an active Student Organization.

Note: FY07 Cordove will NOT have an active Student Organization. Carryforward balance to purchase computer lab furniture.

Copper Center and Cordova students will determine proper use of carry forward funds (i.e. community service, scholarships, campus furnishings).

**FY07 Student Government Budget Request
PROGRAM BUDGET REQUESTS**

REVENUE AND EXPENDITURE INFORMATION	FY05 Actuals	FY06 Budget	FY07 Proposed
University of Alaska Fairbanks Fairbanks Campus			
Activity Fee Revenue			
Activity Fee			
Fall/Spring/Summer			
Spring/Summer*	\$ 35.00	\$ 35.00	\$ 35.00
Activity Fee Revenues			
Fall/Spring/Summer	\$ 426,539	\$ 432,250	\$ 436,100
Subtotal	\$ 426,539	\$ 432,250	\$ 436,100
Other Revenue			
Carryforward	\$ 123,586	\$ 32,500	\$ 20,000
General Miscellaneous	2,888	2,500	250
Academic Services	455	-	
KSUA Revenue	5,917		
Sun Star Revenue	29,577		
Recycling/Physical Services	4,780	2,000	
Subtotal	\$ 167,203	\$ 37,000	\$ 20,250
Total Revenue	\$ 593,742	\$ 469,250	\$ 456,350
Expenditures			
General Administration	\$ 104,810	\$ 108,291	\$ 115,345
Academic Services	5,146	4,750	4,000
Information Services	2,595	3,480	3,480
Study Abroad	1,604	-	
Ombudsman	3,278	8,230	8,230
Recycling/Physical Services	14,538	19,860	17,610
Government Relations/Legislative Affairs	11,268	13,807	9,210
Senate Administration	14,291	13,025	14,630
Senate Expenditures	54,192	40,263	29,356
TVC Relations	1,939	4,230	7,210
Organizing	8,925	8,510	8,085
Elections Board	358	2,000	4,005
Grassroots Action Officers	1,598	4,000	1,500
KSUA-FM	97,541	116,708	117,747
KSUA Special one-time allocation		27,000	20,000
Sun Star	40,005	30,258	30,527
Concert Board	95,269	64,838	65,415
Total Expenditures	\$ 457,357	\$ 469,250	\$ 456,350

FY05 to FY06 - Reserve for debt service for SRC=\$136,385
and shortfalls in Sunstar and KSUA
FY06 Projected Carryforward to FY07 to be utilized= \$20,000

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REVENUE AND EXPENDITURE INFORMATION	FY05 Actuals	FY06 Budget	FY07 Proposed
Fairbanks Campus Student Recreation Center			
Activity Fee Revenue			
Activity Fee Fall/Spring	\$ 75.00	\$ 75.00	\$ 75.00
Activity Fee Revenues			
Fall/Spring	\$ 669,999	\$ 675,000	\$ 675,000
Total Revenue	\$ 669,999	\$ 675,000	\$ 675,000
Expenditures			
Student Rec Center	667,009	675,000	675,000
Total Expenditures	\$ 667,009	\$ 675,000	\$ 675,000

*Rec Center revenue projection is based on 75% of projected 12,000 student enrollment

FY05 Student Rec Center carryforward held in reserve=\$2,990

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REVENUE AND EXPENDITURE INFORMATION	FY05 Actuals	FY06 Budget	FY07 Proposed
Kuskokwim Campus			
Activity Fee Revenue	\$ -	\$ 600	No Submission
Other Revenue			
Carryforward	\$ (6,285)		
Raffel Receipts		3,500	
Vending Machine Receipts		2,000	
Student Store Sales			
Other Fundraisers	2,931	3,550	
Total Revenue	\$ (3,354)	\$ 9,650	\$ -
Expenditures			
Reimburse Deficit From Prior Years	\$ -	\$ 4,270	
Student Tutor Program		2,000	
Student Newspaper		600	
Film Festival		100	
Casual Lounge		500	
K-300 Warm-up		500	
Phone Card		100	
Computer		1,200	
Carryforward		380	
Total Expenditures	\$ -	\$ 9,650	\$ -

FY04 Carryforward to FY05 = \$(6,285)

FY05 Carryforward to FY06 = \$(3,354)

FY06 Projected Carryforward to FY07 = \$3,635

**FY07 Student Government Budget Request
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REVENUE AND EXPENDITURE INFORMATION	FY05 Actuals	FY06 Budget	FY07 Proposed
University of Alaska Southeast Juneau Campus			
Activity Fee Revenue			
FY05-\$3 per credit hr with 15 credit cap			
Publication Fee (flat)			
FY04-FY05-\$3 per credit hr with 15 credit cap	\$ 82,988	\$ 83,000	\$ 85,000
FY04-FY05-Publication Fee (flat) 4,995 Students @ \$4	12,099	12,500	13,200
Subtotal	\$ 95,087	\$ 95,500	\$ 98,200
Other Revenue			
Vending	\$ 5,058	\$ 7,000	\$ 5,000
Special Events	10,064	14,000	12,000
Resale	4,464	9,500	5,000
Carryforward	1,090	(6,100)	-
Whalesong Advertising Sales	2,877	2,900	2,200
Whalesong Carryforward		2,900	
Subtotal	\$ 23,553	\$ 30,200	\$ 24,200
Total Revenue	\$ 118,640	\$ 125,700	\$ 122,400
Expenditures			
Administration	\$ 42,978	\$ 43,200	\$ 53,000
Legislative Affairs	1,416	1,500	2,000
Activities/Events *\$3,000 Winter X Games	49,123	34,200	25,000
Education	203	2,000	4,000
Equipment * Purchase new laptop \$2,000 and lockers \$1500	1,196	7,000	5,000
Scholarships	7,250	7,000	6,500
Vending & Resale	8,495	5,500	5,000
Contingency Fund	-	1,000	1,000
Interdepartmental Transfers	-	1,000	1,000
Program Development	300	5,000	4,500
Whalesong Newspaper Operations	11,465	18,300	15,400
Total Expenditures	\$ 122,426	\$ 125,700	\$ 122,400

St Gov't - Carryforward

FY05 Projected CF to FY06 = (7,263)

FY06 Projected CF to FY07 = 6,820 to be held in reserve)

Whalesong Carryforward

FY05 Projected CF to FY06 = 3,476

FY06 Projected CF to FY07 = 2,177 (to be held in reserve)

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REVENUE AND EXPENDITURE INFORMATION	FY05 Actuals	FY06 Budget	FY07 Proposed
Ketchikan Campus			
Activity Fee Revenue			
Activity Fee Per Credit Hour	\$ 1.00	\$ 1.00	\$ 1.00
Activity Fee Revenues \$1 Per Cr. Hr.	\$ 6,901	\$ 5,200	\$ 5,200
Subtotal	\$ 6,901	\$ 5,200	\$ 5,200
Other Revenue			
Vending & Resale	\$ 2,358	\$ 2,500	\$ 2,000
Special Events	212		1,000
Carryforward		1,600	
Subtotal	\$ 2,570	\$ 4,100	\$ 3,000
Total Revenue	\$ 9,471	\$ 9,300	\$ 8,200
Expenditures			
Administration	\$ 3,785	\$ 3,800	\$ 2,100
Activities/Events	2,683	3,500	4,100
Scholarships/Donations	1,000	1,000	2,000
Vending & Resale		1,000	
Total Expenditures	\$ 7,468	\$ 9,300	\$ 8,200

FY05CF to FY06=\$2,003

FY06 Projected CF to FY07= \$2,400 (to be held in reserve)

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REVENUE AND EXPENDITURE INFORMATION		FY05 Actuals	FY06 Budget	FY07 Proposed
Sitka Campus				
Activity Fee Revenue				
Activity Fee	Full time (12+ cr)	\$ 12.00	\$ 12.00	\$ 12.00
	Part time (per credit hour)	1.00	1.00	1.00
Activity Fee Revenues				
	Full time (12+ cr)	\$ 1,488	1,480	1,480
	Part time (per credit hour)	5,872	4,120	4,120
	Subtotal	\$ 7,360	\$ 5,600	\$ 5,600
Other Revenue				
Activities/Events		\$ 255	\$ 500	\$ 500
Vending & Resale		1,676	1,500	1,500
Carryforward			(700)	
	Subtotal	\$ 1,931	\$ 1,300	\$ 2,000
	Total Revenue	\$ 9,291	\$ 6,900	\$ 7,600
Expenditures				
Administration				
Leadership		\$ 3,410	\$ 1,780	\$ 1,800
Activities/Events		4,156	3,500	3,500
Vending & Resale			1,620	2,300
	Total Expenditures	\$ 7,566	\$ 6,900	\$ 7,600

Students have been more involved. Will be hiring a new advising position. Anticipate new expenditures FY07.

We are making a conscious effort to spend down our fund balance.

FY05 CF to FY06 = \$1,725

FY06 Projected CF to FY07 = \$1,500 (to be held in reserve)