J **Cascades Student Fees Budget 2010-2011**

Category	LCB #	Item	Expense Allocations ($)	Income	Description
		Student Fees		$ 161,365.00	
		Reserve Fund (15% of income)	$ 24,205.00		Must retain minimum of 15% of fee revenue
OSU Cascades Student Services	131	Student Leadership Training & Development	$ 3,000.00		Internal training for student leadership groups
	131	Student Fee Committee Salaries	$ 3,000.00		SFC Salaries - 7 @ 1 hr./wk., $10/hr.
	131	COCC MOU - Mazama	$ 3,250.00		Mazama Gym facility use fee
	131	Student Disability Services	$ 1,500.00		services for students involved in clubs/events
		Tutoring Services	$ 1,200.00		writing 2hrs/wk, spanish 1hr/wk, statistics 3hrs/wk (stats fall only), $10/hr.
	139	Career Services	$ 1,852.30		development of career services offerings
ASCC	145	ASCC Operating Budget	$ 28,790.00		student government operating expenses
	145	ASCC Salaries	$ 16,500.00		student government officers - 5 @ 10 hrs./wk, $10/hr.
	145	ASCC Childcare Initiative	$ 11,499.99		On-going award money
Student Clubs & Activites					
		Club Sports	$ 10,224.55		Club and Intramurals in cooperation with COCC
		Military Science	$ 5,900.00		
		Cascades Women's Collective	$ -		
		Cascades Adventures	$ 6,530.00		
		The Broadside	$ 5,886.90		Campus Newspaper
	142	Students for Sustainable Resources	$ 4,702.53		
	141	Art Club	$ 3,800.00		
	144	Fermentation Club	$ -		
	147	Student Marketing Group	$ 2,634.00		
	131	New Club Start-Up Funds	$ 6,944.86		new club funding & club special proposals
	131	Student Professional Development Opportunities	$ 6,944.87		subsidies for student professional development
Programming/ Events	131	Term Kick-off Events	$ 3,000.00		each term kick-off events - $1000 per term
	131	Postcards from the Edge	$ 2,000.00		international experiences student presentation series
	131	Other Events Opportunities	$ 3,000.00		event special proposals
Student Capital Purchases	131	Student Resource Center	$ 5,000.00		equipment, furniture, supplies
Total Allocated			**$ 161,365.00**	**$ 161,365.00**	
Savings Account					
Salaries		Personal Counselor	$ 24,200.00		10 hrs/wk for 10 months, $55/hr.
		Cascades Adventures Coordinator	$ 38,964.00		.75 FTE + benefits
		Employment/Internship Coordinator	$ 38,351.00		.5 FTE + benefits
Total			$ 101,515.00		

	FTE	FEE	TERMS	INCOME
Fall/Wint	393	135	3	$ 159,165.00
Summer	110	20	1	$ 2,200.00