

## MINUTES

**Tuesday, Oct. 9, 2012 • 7 p.m.**  
**Room 201, Witherspoon Student Center**

Members Present: Mark Herring, Michael Jones, Kierra Leggett, Jessica Lucas, Victoria Melbourne, Patrick Neal, Dean Phillips, Olivia Pope, Jim Rothschild, Alex Sanchez, Laura Zeff Schuchart, Katherine Trapp, Christopher Watts

Members Absent: Michael Biesecker (unexcused), Lisa Dickson (unexcused), Bryan Hum (unexcused), Morjan Rahhal (excused), Paul Ruddle (excused), Andy Walsh

Others Present: Krystal Pittman Baker, Martha Collins, Jamie Lynn Gilbert

**CALL TO ORDER** at 7:02 p.m. by Vice Chair Katherine Trapp. Quorum was established.

### NEW BUSINESS

1. Approval of minutes from September 2012 board meeting. Christopher made a motion to approve the minutes with no changes. Mark seconded.
2. Appointment of a secretary — Lisa was absent, so Katherine volunteered to serve as secretary for the meeting.
3. Update on fee increase proposal — Patrick distributed a memo from Fee Review Committee Co-Chairs Mike Mullen and Regan Gatlin showing their recommendation of a \$3.70 fee increase for Student Media. That will bring our total fee to \$19.20 per student beginning in 2013-2014. Student Senate had recommended funding \$3.66 of our \$5.50 request. The new funding should cover the job reclassifications of the director, technology support analyst, marketing coordinator and administrative and annual publications coordinator and the long-term plan to fund a new HD transmitter for WKNC. We will likely have to rely on journalists-in-residence for another fiscal year, however, rather than hiring a new production assistant. Patrick also indicated we may ask for additional fee increases over the next few years.
4. Budget update — Jamie noted the department paid \$31,595.48 in administrative service charges in September. This amount for “general administrative costs” will cover the entire fiscal year. We have never been provided with a specific breakdown of where this fee goes and were told to stop asking for one. Krystal reported our outside sales representative has already sold \$12,000 in advertising for *Agromeck*, with about half of that ready to be deposited.

### REPORTS

- *Agromeck*
- Business Office
- *Nubian Message*
- *Technician*
- *Windhover*
- WKNC
- Wolf TV

## REPORT UPDATES

*Agromeck* — Alex corrected a typo in his report that incorrectly said Martha had been out of the office for most of the previous two months.

*Nubian Message* — Kierra reported there would be a meeting on Thursday, Oct. 11 at 5:15 p.m. for anyone interested in helping to plan the *Nubian Message* 20th birthday party. She also solicited input for another keynote speaker for the celebration should Barry Saunders be unavailable.

*Technician* — Mark reported a student was caught fabricating quotations after he submitted his article for prior review to the source and the source reported the problem to Mark. The reporter was terminated. The article in question, and a second article by the same reporter, were never published so Mark considered the matter a non-issue.

Department — Patrick reported we are moving ahead with the first phase of our transmitter project by building a climate-controlled enclosure for it on the 10th floor of D.H. Hill Library. He applied for a \$1,000 Diversity Mini-Grant to help fund the *Nubian Message* 20th birthday celebration in November. Louis Beale will begin his two-week journalist-in-residence on Oct. 15. While visiting the Balfour plant in Dallas, Martha worked with their representative to set up an online purchasing system for the 2013 *Agromeck*. The book will be sold for \$65 and marketed heavily to alumni and non-seniors. We still plan to print 1,000 copies, although we have until the end of the year to increase that number to meet sales demand.

## EXECUTIVE SESSION

The Student Media Board of Directors may adjourn into executive session to discuss matters of litigation, potential litigation or personnel.

**ADJOURN** at 7:38 p.m.

## TEXT OF REPORTS

*Agromeck*  
**submitted by Alex Sanchez, editor**

Revenue — We have not accrued any revenue.

The staff will produce and accrue revenue from a special “homecoming” section of *Technician* later this month.

We’ve brought back “You’re in the Book,” an index of the book’s completed pages. Students can search this index to see if they’re in the book.

Expenditures — Using funds from the leadership development budget earmarked for the New Orleans “Summer workshop,” *Agromeck* will send an additional staff member to the Associated Collegiate Press/College Media Advisers Convention Oct. 31-Nov. 4. According to our Balfour representative, the New Orleans summer workshop will not happen this summer. “Meet Me in

Miami," an alternate summer workshop, will also more than likely not happen. In light of this, we felt the money would be better spent at the ACP/CMA Convention. This decision will not put us over budget in the leadership development category.

Personnel — Martha has been out of the office for most of the past two ~~months~~ weeks. Patrick Neal and Jamie Lynn Gilbert have offered their assistance in her absence.

Staff counts are as follows:

- 7 Designers
- 5 Writers

A staff photographer assigned to cover the University of South Alabama football game showed up intoxicated. He was not of age. The following day, Mark Herring, the *Agromeck* and *Technician* photo editors and I met with the photographer and fired him.

Training — Design editor Chelsea Brown, sports editor Nolan Evans and I traveled to Dallas, Tx. to tour Balfour's plant and meet with a cover designer. We learned about the printing process and were able to bring back printed pages from our first deadline to share with the staff.

Technology — Systems Administrator Doug Flowers helped us set up a computer running a more recent version of OSX and Adobe Creative Suite 5.5. He plans to update the other two *Agromeck* computers to those versions of OSX and Creative Suite later this week.

Deadlines — We met our first deadline of 72 pages a day early and sent proofs back to Balfour on time. Our next deadline of 68 pages is Oct. 16. We are on track to meet it.

### **Business Office**

**submitted by Olivia Pope, business office manager**

Hard copies of the reported submitted at the meeting.

### ***Nubian Message***

**submitted by Kierra Leggett, editor**

Hard copies of the reported submitted at the meeting.

### ***Technician***

**submitted by Mark Herring, editor**

Personnel — The staff has grown, and though it has created some minor headaches, the amount of paperwork coming in now is slowing down, and all my section staffs are full. Students on the *Technician* grant are performing well.

Training — Due to some recurrent problems in the news section, the young staff will have a training retreat Sunday, Oct. 14 to master the basics of AP and *Technician* styles, judgment calls in news writing, legal issues and ethical decisions. Though the section has been strong compared to what it has been in the past, there is always room for improvement, and I hope

that the daylong retreat will help us avoid some of the struggles we've experienced this semester.

Technology — *Technician* initially planned to launch its new website platform this month, but due to problems with College Publisher, our new service, TownNews, is not quite ready to launch. Additionally, I have delegated web design responsibilities to Taylor Cashdan, former managing editor. When we launch before the first day of school, tentatively Jan. 6, the new website will be good to go, with our archives from College Publisher completely transferred.

Coverage — Coverage has been strong, and we have continued our emphasis on informing and educating voters for the elections in November. As I had mentioned earlier, news has at times struggled to meet the standards we have placed, but for the most part we are producing quality content in every issue.

Wednesday, Oct. 10, *Technician* will publish its first edition of "Bienvenidos," a bilingual, Spanish-language section with English translations online. I teased the new section in a column and have received positive feedback, and with the help of about 15 dedicated Hispanic students, this section will be a strong addition to our coverage and reputation. The owner of *La Coxenión*, a weekly Spanish-language newspaper with the most distribution within North Carolina, has reached out to *Technician* to help copy edit and advise the paper. Luckily, as a Spanish major, I know what's going on with the production and have been able to help "build the airplane as we fly it," in Patrick Neal's words.

Deadlines — We have been hitting deadline consistently, but usually the pages are submitted by the skin of our teeth, right before midnight.

Ethical/Legal Issues — We have been updating our corrections on page 2 consistently. I have had to re-write a few pieces from problematic writers, but luckily those problems were caught before we published them. With the training for the news staff, I hope to avoid any ethical or legal problems.

Expenditures — In terms of expenditures, we saved a lot of money keeping the retreat local this year. The ads the business department has been selling has been very encouraging, and I've never seen more ads in *Technician* than before.

I will send three of my senior staff to the CMA/ACP conference in Chicago this year.

***Windhover***  
**submitted by Lisa Dickson, editor**

NO REPORT SUBMITTED IN ADVANCE OR AT MEETING

**WKNC**  
**submitted by Michael Jones, general manager**

Personnel — Unfortunately our daytime music director, Lauren Woodard, had to resign and focus on her duties as a student. Thankfully she came to us with this issue ahead of time before she felt as if it would affect the quality of the product she was helping produce. Since then I

have hired a new daytime music director, Anastassia Tretiakova, who held the position in the past. I look forward to having her back on board as we plan to address some of the issues in the daytime music department.

I dismissed one of the assistant daytime music directors for a lack of work over the course of the past month. I spoke with this person ahead of time about this individual's inactivity, and I decided to dismiss this assistant as a lack of activity for such a long span on a position that needs a lot of attention is unacceptable.

Since then I hired our then daytime assistant Harrison Wideman as the new assistant daytime music director. I also brought in a new daytime assistant, Clint Bowman, who I hope to see stay involved with the department in the future. I sat down with the other assistant daytime music director to make sure that individual avoids the same inactivity that the dismissed assistant encountered. I am requiring the assistant music directors to spend all of the required hours in office instead of the current policy that has only two of their five hours required in office. After these changes I have already seen significant, positive activity occur in the daytime music department.

In an effort to increase the amount of PSAs I have spoken with the assistant public affairs director on the need and relevance of PSAs. Upon finding out that the last PSAs added had been added over a month before we spoke, I have required that all five of his hours be directly in the office. Here I have also noticed a significant increase in the amount of PSAs. The hope will be that they will come out at a steady rate instead of a lot coming out at once. I will keep this requirement until it is proven to me that they can come out at a steady rate instead of all at once.

I noticed we do not have a way to track the amount of audio completed by our production department, which is mostly the work of one individual. I copied the current setup for tracking PSAs in the public affairs department, and I am making this standard operating procedures for the production department.

## Outreach

We will be partnering with CAM as sponsors of their Fright at the Museum dance party on October 27.

We are very excited for our upcoming Fridays on the Lawn featuring Jenny Besetzt and Some Army on Friday October 12. We are partnering with Student Government, IRC, and Marco's Pizza (and Vitamin Water?) with the event.

We were featured as a part of mtvU's college radio showcase, where the station was featured on their channel and website for an entire week.

We are in the works with partnerships with *Raleigh Public Record* for election coverage, and we are hoping to have a presence once again at Homecoming and during the annual Ram Roast.

*Technician* and WKNC are working together to bring back Pick of the Week, where we solicit staff to write 500 word music reviews to be featured in the *Technician*. This will be great cross-

promotion as it will be featured in the print addition and online at WKNC's blog and *Technician's* website.

I recently created a WKNC Spotify account. The hope with this is to integrate this with our blog through the weekly charts posts and to help our staff and audience discover new music that we are adding on a regular basis. Since this is a new system, we have not yet seen much out of this project.

Technology — Currently we are down to only one usable phone line in the studio. This is a particular problem for us as our emergency hotline is now essentially out of service. We have been working with the correct people to ensure that it becomes available once again. Currently the necessary lines have been rerouted to the engineering room, and it is the duty of our fearless engineers to channel those lines back into the studio.

Training — Nineteen training monkeys graduated from the fall class. At this time many of them have not yet completed their board test and only one has to retake the written exam.

### **Wolf TV submitted by Morjan Rahhal, station manager**

Revenue — The fundraising chair is being chosen after fall break. Ideas for revenue will be coming from him or her. The fundraising chair will be attempting to hold activities that could generate an income and help Wolf TV grow.

Expenditures — We plan to have a fundraising chair as part of the core staff. The Student Media staff is in charge of managing our bank account but a major strategy we are trying to use this year is to raise our own money through not only the cliché bake sales or brickyard booths, but also through creative activities that will get our name out there and help us raise money as well. The fundraising chair will be in charge of coming up with ideas on how we can progress financially for things like T-shirts, new equipment or even pizza at meetings. We have decided to buy T-shirts out of pocket to get us started.

Personnel —

- Station Manager: Morjan Rahhal
- Second in Command: Maurizio Lewis
- CORE Members: Interviews are being held after fall break. People running for CORE positions and have expressed interest:
  - Secretary: Marissa Morgan
  - Fundraising: Saba, Evan
  - Publicity-Saba, Greg, Aicha, Victoria, Brandyn
  - Social Networker (under Publicity): Zuhair, Victoria, Greg, Aicha, Josh
  - Website Coordinator (Student expressed their want to hold this position): Josh, Brien
  - Unofficial Historian: Rahma, Greg
- General Staff
  - Sara Awad
  - Josh Beaddles
  - Zuhair Bedwan
  - Glenn Billups

- o Aiesha Burrell
- o Brien Croft
- o Zachary Francis
- o Rahma Hida
- o Saba Khan
- o Maurizo Lewis
- o Jonique Lyles
- o Morjan Rahhal
- o Sean Smith
- o Brayndon Stafford
- o Evan Stone
- o Kendra Stowe
- o Jillian Ward
- o Daniel Wilson
- o Greg Wilson

Training — Maurizo is planning a session to give the run down of Final Cut Pro for those who need it while our meetings will each include activities to help videographers and reporters get more comfortable in their positions.

Technology — All Wolf TV equipment has been moved from the joint equipment closet to the Wolf TV office cabinets in 321 Witherspoon. They are under lock and key. Myself, Rizio, Jamie, Krystal and Patrick each have a key and will be the only ones who will check out equipment to Wolf TV staff.

Another semi long-term goal is to invest in new equipment. This will rely on our fundraising efforts. The microphone would be our first investment in regard to getting a wireless one. Tripods are a second, and cameras/camcorders are third.

Software is perfect the way it is. Many options are available like Final Cut Pro and iMovie so software is not an issue when it comes to the simplistics.

Coverage — Doug, Patrick and Jamie have helped set up a tab on the Wolf TV site to allow people to submit their content for Channel 79. It includes an online agreement and signature. Work is still being done to assure accuracies.

A Google Drive document is now what is used to have people sign up for the stories they want to cover as well as start story ideas.

Members are in charge of informing us of events their clubs are offering.

Students have the opportunity to submit their own work to the station to be premiered on channel 79. Footage has been collected from the College of Design, MSA and various email inquiries are being handled.

Deadlines — Assignments have deadlines of within a week. However, because the scheduling and fall break and the exams that have been taking place, content is not yet uploaded to Wolf TV. Everything should correlate after fall break.

Ethics/Legal Issues — No ethical dilemmas or legal issues have occurred thus far and we hope to continue this way.

September 2012 Report  
Compiled by Patrick Neal, Director



**Student Business and Marketing Office staffers attend Southern University Newspapers 31st annual fall conference** – Director of Student Media Advising Patrick Neal and Marketing Coordinator Krystal Pittman accompanied seven members of the Student Business and Marketing Office – Olivia Pope, Taylor Howell, Hillary Stedman, Sasha Campbell, Meredith Holliday, Ariel Moone and Alex Edwards – to the Southern University Newspapers (SUN) 2012 fall conference held at UNC-Charlotte Sept. 24-25. During the conference, members of the sales and marketing staff concentrated on fine-tuning their sales and marketing strategies while student designers attended a separate "track" especially for student ad designers. In addition to N.C. State and UNC-Charlotte, institutions represented at this year's fall conference include Auburn University, Duke University, the University of Alabama, the University of South Carolina, Clemson University, East Carolina University, North Carolina Agricultural and Technical State University, Virginia Tech, University of Tennessee, UNC-Chapel Hill, UNC-Wilmington, the University of Georgia and Winston-Salem State University.

**Work begins On WKNC transmitter project** – Construction of a climate-controlled enclosure on the 10th floor of D.H. Hill Library to protect and prolong the life of WKNC's Harris transmitter officially began Oct. 1 after Kevin Ingalls of the N.C. State Construction Shop provided a quote of \$30,305 (attached) and the quote was reviewed and questioned by WKNC's station engineers. Contrary to earlier advisement from Facilities, the enclosure will require direct sprinkler service, which added \$1,000 to the total project cost, though with a dual-unit HVAC system, a thermostatically controlled fan included in the original design might ultimately be omitted for similar cost savings. As noted on the quote, the final cost of the structure could fluctuate as much as 20 percent to the high or low side of the estimate.

**Wykle completes journalism residency** – Former *Durham Herald-Sun* managing editor Nancy Wykle completed her two-week "tour" as Journalist-In-Residence serving *Technician* and *Nubian Message* on Thursday, Sept. 27. Staff members from both publications said Wykle's residency went very well and they are looking forward to the arrival of Lewis Beale on Monday, Oct. 15 for the beginning of his residency. Beale actually began his work early during the month of September working on a volunteer basis with *Nubian Message* editor-in-chief Kierra Leggett and her staff.



**WKNC fall training** – The staff of WKNC hosted a successful five-week training session in September. A total of 19 students successfully completed the classroom portion of the training and are now in the process of taking their board tests to become certified DJs.

**Agromeck staff members tour Balfour plant** – Administrative and Annual Publications Coordinator Martha Collins accompanied *Agromeck* editor-in-chief Alex Sanchez, design editor Chelsea Brown and sports editor Nolan Evans on a trip to Dallas Sept. 20-21 to tour the yearbook's press plant and meet with various members of the Balfour team who will play a role in the production of the 2013 edition. While there, Martha made arrangements with the company to set up *Agromeck's* online purchase system, which will ultimately be used to market the book to alumni and other non-senior students and generate additional revenue for the yearbook. The 125th anniversary commemorative edition of the book is set to total 312 pages, with the final pages due to ship in February. Senior portrait sessions have also been scheduled, with the first session set for Nov. 5-9 and the second session set for Jan. 14-18, 2013.

**WKNC staffers to attend inaugural National Student Electronic Media Convention** – Two WKNC students – program director Bri Aab and operations manager Michael D'Argenio – will attend the National Student Electronic Media Convention Oct. 24-27 in Atlanta hosted by College Broadcasters Inc. They will be accompanied by Assistant Coordinator of Student Media Advising Jamie Lynn Gilbert, who also serves as secretary for CBI. During the conference, Jamie and Bri will lead a roundtable on helping student-run stations develop codes of ethics. While this marks the first year CBI has hosted its own convention separate from the CMA/ACP's national convention. More than 250 students and advisers from around the country have already committed to attend the event.

**Nubian Message, Technician and Agromeck staffers to attend 2012 fall National College Media Convention in Chicago** – Six students – *Nubian Message* editor-in-chief Kierra Leggett, *Technician* managing editor Trey Ferguson, *Technician* deputy news editor Sam DeGrave, *Technician* sports editor Jeniece Jamison, *Agromeck* design editor Chelsea Brown and *Agromeck* features writer Nikki Stoudt – were selected to attend the 2012 National College Media Convention in Chicago Oct. 31 through Nov. 2. The Associated Collegiate Press and the College Media Association host the convention, which typically draws some 2,000 student journalists and advisers from across the country. *Agromeck* originally budgeted to send one student and *Technician* originally budgeted to send two students to the convention. However, the editors of both publications elected to send one additional student per organization to the convention. *Agromeck* editor Alex Sanchez re-allocated funds originally earmarked for a spring yearbook workshop in New Orleans that will not be held in 2013 to send its second attendee to Chicago; *Technician* editor Mark Herring paid for his publication's third attendee using savings from *Technician's* fall retreat.

***Nubian Message* applies for Diversity Mini-Grant** – *Nubian Message* submitted a Diversity Mini-Grant proposal for \$1,000 to help offset the estimated \$2,000 cost of its 20th birthday celebration set for the afternoon and evening of Wednesday, Nov. 28. Between 3 p.m. and 4 p.m. that day, *Nubian Message* editor-in-chief Kierra Leggett will speak to a joint meeting of the Chancellor's African American Community Advisory Council and N.C. State's college diversity coordinators about the *Message's* history, mission and goals for the future. From 4-7 p.m., the *Nubian* will host a multicultural arts and music festival in the Talley Ballroom. Finally, from 7-9 p.m., there will be a reception in honor of former *Nubian Message* editors and staff and their families, with a keynote address by Barry Saunders (final confirmation of Mr. Saunders' availability pending). A copy of the grant application is attached.

**MacArthur Foundation Grant notification still pending** – Student Media partnered with the African American Cultural Center Library in applying for a MacArthur Foundation grant to establish the International Collaboratory, a library-based learning lab for high school students interested in creating international connections and increasing their global awareness by developing, creating and sharing media with their peers in the local area, in the U.S. and in Ghana, Jamaica and Botswana. If successful, a portion of the grant will be used to convert Student Media's conference room into a fully-equipped multi-media production facility, and student journalists, photographers, videographers and designers will serve as mentors to participating students in the 2013 spring and fall semesters. The AACC and Student Media were originally advised that they would be notified if they were successful in their request during the month of September, but AACC director Dr. Sheila Smith-McKoy contacted the foundation during fall break and was advised that grant recipients would not be announced until November.

# STUDENT MEDIA BUDGET VS. ACTUAL

DATE: October 1, 2012  
 PERCENT THROUGH FISCAL YEAR: 25%

056			
Budget	Actual	Percent	
<b>AGROMECK</b>			
Payroll	\$ 16,260.01	\$ 1,970.19	12%
Supplies	\$ 600.72	\$ 77.74	13%
Leadership develop.	\$ 2,405.64	\$ -	0%
Admin service charge	\$ 3,088.00	\$ 3,013.14	98%
Current services	\$ 57,874.00	\$ 492.00	1%
Fixed charges	\$ 743.00	\$ -	0%
TOTAL	\$ 80,971.37	\$ 5,553.07	7%
Non-fee income	\$ 10,375.00	\$ 1,722.20	17%
Fee income	\$ 70,596.37	\$ 32,937.27	47%
TOTAL	\$ 80,971.37	\$ 34,659.47	43%
Profit/Loss	\$ 0.00	\$ 0.00	

058			
Budget	Actual	Percent	
<b>WINDHOVER</b>			
Payroll	\$ 4,850.00	\$ -	0%
Supplies	\$ 300.00	\$ -	0%
Leadership develop.	\$ -	\$ -	0%
Admin service charge	\$ 910.00	\$ 883.02	97%
Current services	\$ 19,121.94	\$ 328.05	2%
Fixed charges	\$ 343.00	\$ 209.00	61%
TOTAL	\$ 25,524.94	\$ 1,420.07	6%
Non-fee income	\$ -	\$ -	
Fee income	\$ 25,524.94	\$ 11,908.85	47%
TOTAL	\$ 25,524.94	\$ 11,908.85	47%
Profit/Loss	\$ 0.00	\$ 0.00	

066			
Budget	Actual	Percent	
<b>TECH SUPPORT</b>			
Payroll	\$ 73,188.44	\$ 18,284.51	25%
Supplies	\$ 2,500.00	\$ -	0%
Leadership develop.	\$ -	\$ -	0%
Admin service charge	\$ 1,010.00	\$ 985.29	98%
Current services	\$ -	\$ -	0%
Fixed charges	\$ -	\$ -	0%
TOTAL	\$ 76,698.44	\$ 19,269.80	25%
Non-fee income	\$ -	\$ -	
Fee income	\$ -	\$ -	
TOTAL	\$ -	\$ -	
Profit/Loss	\$ (76,698.44)	\$ -	

061			
Budget	Actual	Percent	
<b>NUBIAN MESSAGE</b>			
Payroll	\$ 4,464.52	\$ 494.46	11%
Supplies	\$ 150.00	\$ -	0%
Leadership develop.	\$ 755.64	\$ -	0%
Admin service charge	\$ 394.00	\$ 384.23	98%
Current services	\$ 5,997.92	\$ 1,259.34	21%
Fixed charges	\$ 174.00	\$ -	0%
TOTAL	\$ 11,936.08	\$ 2,138.03	18%
Non-fee income	\$ 1,000.00	\$ 1,227.00	123%
Fee income	\$ 10,936.08	\$ 5,102.31	47%
TOTAL	\$ 11,936.08	\$ 6,329.31	53%
Profit/Loss	\$ 0.00	\$ 0.00	

059			
Budget	Actual	Percent	
<b>WKNC</b>			
Payroll	\$ 36,836.39	\$ 8,638.04	23%
Supplies	\$ 5,824.00	\$ 3,030.08	52%
Leadership develop.	\$ 1,751.92	\$ 161.24	9%
Admin service charge	\$ 2,530.00	\$ 2,461.58	97%
Current services	\$ 5,986.47	\$ 1,667.54	28%
Fixed charges	\$ 4,647.00	\$ 706.97	15%
Contracted services	\$ 1,000.00	\$ -	0%
TOTAL	\$ 58,575.78	\$ 16,665.45	28%
Non-fee income	\$ 52,624.60	\$ 6,144.33	12%
Fee income	\$ 5,951.18	\$ 2,776.57	47%
TOTAL	\$ 58,575.78	\$ 8,920.90	15%
Profit/Loss	\$ 0.00	\$ 0.00	

060			
Budget	Actual	Percent	
<b>GENERAL ADMIN</b>			
Payroll	\$ 275,607.08	\$ 67,814.19	25%
Supplies	\$ 9,893.87	\$ 765.82	8%
Leadership develop.	\$ 3,500.00	\$ 100.00	3%
Admin service charge	\$ 12,380.00	\$ 12,078.51	98%
Current services	\$ 6,206.05	\$ 1,606.38	26%
Fixed charges	\$ 6,650.00	\$ 50.00	1%
Contracted services	\$ 5,400.00	\$ 1,550.00	29%
Capital outlay	\$ 30,000.00	\$ -	0%
TOTAL	\$ 349,637.00	\$ 83,964.90	24%
Non-fee income	\$ -	\$ -	
Fee income	\$ 332,985.43	\$ 155,356.88	47%
TOTAL	\$ 332,985.43	\$ 155,356.88	47%
Profit/Loss	\$ (16,651.57)	\$ -	

057			
Budget	Actual	Percent	
<b>TECHNICIAN</b>			
Payroll	\$ 101,686.59	\$ 18,242.96	18%
Supplies	\$ 3,500.00	\$ 587.48	17%
Leadership develop.	\$ 9,227.78	\$ 538.04	6%
Admin service charge	\$ 12,085.00	\$ 11,789.71	98%
Current services	\$ 182,497.22	\$ 28,753.98	16%
Fixed charges	\$ 5,059.00	\$ 2,529.03	50%
Student financial aid	\$ 6,000.00	\$ 1,250.00	21%
TOTAL	\$ 320,055.59	\$ 63,691.20	20%
Non-fee income	\$ 335,270.40	\$ 80,890.95	24%
Fee income	\$ -	\$ -	0.00%
TOTAL	\$ 335,270.40	\$ 80,890.95	24%
Profit/Loss	\$ 15,214.81	\$ -	

060			
Budget	Actual	Percent	
<b>GENERAL ADMIN</b>			
Payroll	\$ 275,607.08	\$ 67,814.19	25%
Supplies	\$ 9,893.87	\$ 765.82	8%
Leadership develop.	\$ 3,500.00	\$ 100.00	3%
Admin service charge	\$ 12,380.00	\$ 12,078.51	98%
Current services	\$ 6,206.05	\$ 1,606.38	26%
Fixed charges	\$ 6,650.00	\$ 50.00	1%
Contracted services	\$ 5,400.00	\$ 1,550.00	29%
Capital outlay	\$ 30,000.00	\$ -	0%
TOTAL	\$ 349,637.00	\$ 83,964.90	24%
Non-fee income	\$ -	\$ -	
Fee income	\$ 332,985.43	\$ 155,356.88	47%
TOTAL	\$ 332,985.43	\$ 155,356.88	47%
Profit/Loss	\$ (16,651.57)	\$ -	

060			
Budget	Actual	Percent	
<b>OVERALL</b>			
Payroll	\$ 512,893.03	\$ 115,444.35	23%
Supplies	\$ 22,768.59	\$ 4,461.12	20%
Leadership develop.	\$ 17,640.98	\$ 799.28	5%
Admin service charge	\$ 32,397.00	\$ 31,595.48	98%
Current services	\$ 277,683.60	\$ 34,107.29	12%
Fixed charges	\$ 17,616.00	\$ 3,495.00	20%
Contracted services	\$ 6,400.00	\$ 1,550.00	24%
Capital outlay	\$ 30,000.00	\$ -	0%
Student financial aid	\$ 6,000.00	\$ 1,250.00	21%
TOTAL EXPENSES	\$ 923,399.20	\$ 192,702.52	21%
Non-fee income	\$ 399,270.00	\$ 89,984.48	23%
Fee income	\$ 445,994.00	\$ 208,081.88	47%
TOTAL INCOME	\$ 845,264.00	\$ 298,066.36	35%
Net Profit/Loss	\$ (78,135.20)	\$ 105,363.84	
Current reserve			
Reserve Transfer			