LORD FAIRFAX COMMUNITY COLLEGE
STUDENT ACTIVITIES BUDGET REQUEST EXECUTIVE SUMMARY
2008-09 ACADEMIC YEAR

PROJECTED RECEIPTS (Both campuses combined)

	2007-08	2008-09
Student Activities Fees	$68,000	$68,000
Vending Revenues	$87,270	$118,991
TOTAL	**$155,270**	**$186,991**

PROJECTED DISBURSEMENTS (College-wide Services)

	2007-08	2008-09
General Expenditures	3,750	4,250
Memberships	567	567
License Fees	2,740	3,340
Contract Services Personnel	12,900	8,750
Fall Combined Leadership Retreat	4,000	9,000
Faculty Supplement	5,000	12,000
Off-Campus Events	1,500	1,500
TOTAL	**$30,457**	**$39,407**

PROJECTED DISBURSEMENTS (Fauquier Campus)

	2007-08	2008-09
Student Activities Coordinator Salary Contribution	18,000	23,210
Student Events	9,350	11,000
Cultural, Educational, and Social Events	3,600	4,000
Supplement to Student Clubs & Organizations	5,250	5,250
Conferences, Awards, Seminars	1,750	1,750
Club Sports, Intramurals, and Wellness Activities	3,050	3,050
Academic Competitions	1,750	1,750
TOTAL	**$42,750**	**$50,010**

PROJECTED DISBURSEMENTS (Middletown Campus)

	2007-08	2008-09
Student Activities Coordinator Salary Contribution	18,000	23,210
Student Activities/Operations Assistant	10,588	15,881
Student Events	13,800	18,800
Educational and Social Events	13,000	13,000
Supplement to Student Clubs & Organizations	13,625	13,625
Conferences, Awards, Seminars	3,750	3,750
Club Sports, Intramurals, and Wellness Activities	7,000	7,000
Academic Competitions	2,300	2,300
TOTAL	**$82,063**	**$97,566**

TOTAL DISBURSEMENTS	**$155,270**	**$186,991**

STUDENT CLUB SUPPLEMENTS – Fauquier Campus

	2007-08	2008-09
Student Government Association	1,000	1,000
Ambassadors	750	750
Phi Theta Kappa	1,500	2,000
Club Fund Request	2,000	1,500
TOTAL	**$5,250**	**$5,250**

Justification:
Lord Fairfax encourages students to participate in regional, state, and national conferences that occur annually and to serve as state and national officers. Funds are requested to provide additional support to those clubs and organizations to supplement registration and travel costs and to provide funds for programming needs and improvement of campus climate.

The Student Government Association is an integral part of Lord Fairfax Community College. The Ambassadors are the official student host club for the College. Phi Theta Kappa (PTK) is the college honors organization. Students represent the College at academic conferences.

Allocations for supplemental funding are reviewed and approved by the Student Government Association and the Student Success Committee.

STUDENT CLUB SUPPLEMENTS – Middletown Campus

	2007-08	2008-09
Student Government Association	1,500	1,500
Ambassadors	1,000	1,000
Phi Theta Kappa	1,500	1,500
Club Request Fund	9,625	9,625
TOTAL	**$13,625**	**$13,625**

Justification:
Lord Fairfax encourages students to participate in regional, state and national conferences that occur annually. Funds are requested to provide additional support to those clubs and organizations which require funding to supplement registration and travel costs.

Allocations for supplemental funding are reviewed and approved by the Student Government Association and the Student Success Committee.

The Student Government Association is an integral part of Lord Fairfax Community College. Funding allocations are provided for: programming needs (e.g., Spring Fling, Coffee Houses, Dances, Trivia Game Shows, and other entertainment for the students); FPAC Holiday program; t-shirts and food for special events.

These funds also allow the student activities coordinator to engage in activities, purchase products, and sponsor events that support the promotion and expansion of the clubs.