

Page 1					
Name of Unit:					
Academic Achievers Program-Center for Mexican American Studies					
	Actual INCOME FOR 2010-2011	SSF REQUEST FOR 2011-2012	APPROVED INCOME BUDGET FOR 2011-2012	PROJECTED ACTUAL INCOME FOR 2011-2012	INCOME BUDGET REQUEST FOR 2012-2013
<b>INCOME</b>					
Student Service Fees-Base Request	\$64,433	\$62,923	\$62,923	\$62,923	\$64,433
Dedicated Fees-Base Budget					
Student Service Fees, FY 2011-2012 One-Time Allocation					
Student Service Fees, FY 2012-2013 One-Time Allocation					
Student Service Fees, FY 2012-2013 Base Augmentation					
Sales & Services					
Programs/Events	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations	\$146,008	\$150,000	\$150,000	\$150,000	\$150,000
Usage Fees (Itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$0	\$0	\$0	\$0	\$0
Sale of Equipment					
<b>TOTAL INCOME</b>	<b>\$260,441</b>	<b>\$262,923</b>	<b>\$262,923</b>	<b>\$262,923</b>	<b>\$264,433</b>
	FY11 LEDGER 3 ADDITION TO FUND EQUITY				
<b>FY11 LEDGER 3 ADDITION TO FUND EQUITY</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.					
José Luis Mindiola					
Signature	Title	Date	Phone		
	Director	10/11/11	X3313		

NAME OF UNIT:					
Academic Achievers Program-Center for Mexican American Studies					
STUDENT SERVICE FEE REQUEST FOR 2012-2013					
Page 2					
	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
NON-CONTROLLABLE EXPENDITURES	2010-2011	FOR 2011-2012	BUDGET	EXPENDITURES	REQUEST
			FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
Exempt Category Employee Salaries	\$33,732	\$35,329	\$35,329	\$35,329	\$35,329
Non-Exempt Employee Salaries	\$0				
Lump Sum Wages (Itemize (C))	\$20,060	\$24,200	\$24,200	\$2,600	\$21,000
Subtotal	\$53,792	\$59,529	\$59,529	\$37,929	\$56,329
Mandated Increments	\$0	\$1,060	\$1,060	\$1,060	\$1,060
Equity Adjustments	\$0				
Overtime	\$0				
Subtotal	\$0	\$1,060	\$1,060	\$1,060	\$1,060
Fringe Benefits (Itemize (D))	\$5,162	\$9,590	\$9,590	\$9,590	\$6,000
Student Fee Waivers	\$0				
Bad Debt	\$0				
Credit Card Usage Fee	\$0				
Reserve Account	\$0				
Subtotal	\$5,162	\$9,590	\$9,590	\$9,590	\$6,000
Utilities	\$0				
Administrative Charge, Administration & Finance	\$3,156	\$1,900	\$1,900	\$1,900	\$3,200
Administrative Charge, Student Affairs	\$0				
Subtotal	\$3,156	\$1,900	\$1,900	\$1,900	\$3,200
Total	\$62,110	\$72,079	\$72,079	\$50,479	\$66,589
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$0	\$0	\$0	\$0	\$0
Telephone-Equipment	\$0	\$0	\$0	\$0	\$0
Postage	\$342	\$200	\$200	\$200	\$350
Printing	\$1,603	\$800	\$800	\$800	\$2,000
Supplies	\$2,667	\$2,000	\$2,000	\$2,000	\$3,000
Equipment Rental and Maintenance	\$0	\$500	\$500	\$500	\$0
Travel-Air Fare	\$0	\$20	\$20	\$20	\$20
Travel-Other	\$0	\$0	\$0	\$0	\$0
Equipment	\$0	\$0	\$0	\$0	\$0
Other (Itemize (E))	\$193,719	\$229,620	\$229,620	\$229,620	\$264,675
Subtotal	\$198,331	\$233,140	\$233,140	\$233,140	\$270,045
TOTAL EXPENDITURES	\$260,441	\$305,219	\$305,219	\$283,619	\$336,634
BALANCE (Income less Expenditures)	\$0	(\$42,298)	(\$42,298)	(\$20,696)	(\$72,201)

<b>NAME OF UNIT:</b>					
<b>Academic Achievers Program-Center for Mexican American Studies</b>					
<b>STUDENT SERVICE FEE REQUEST FOR 2012-2013</b>					
<b>Page 3</b>					
<b>Use to Itemize</b>					
	<b>ACTUAL INC/EXP 2010-2011</b>	<b>SF REQUEST FOR 2011-2012</b>	<b>APPROVED BUDGET FOR 2011-2012</b>	<b>PROJECTED ACTUAL INC/EXP FOR 2011-2012</b>	<b>BUDGET REQUEST FOR 2012-2013</b>
<b>INCOME</b>					
<b>Usage Fees (list type and amount)</b>					
<b>Total Usage Fees (A)</b>	\$0	\$0	\$0	\$0	\$0
<b>Other (list type and amount)</b>					
<b>Total Other (B)</b>	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES</b>					
<b>Lump Sum Wages</b>					
Non-Student Wages	\$0	\$24,000	\$24,000	\$2,400	\$0
Student Wages	\$20,060	\$200	\$200	\$200	\$21,000
<b>Total Lump Sum Wages (C)</b>	\$20,060	\$24,200	\$24,200	\$2,600	\$21,000
<b>Fringe Benefits</b>					
FICA	\$2,603	\$3,000	\$3,000	\$3,000	\$2,600
Insurance	\$0	\$3,500	\$3,500	\$3,500	\$0
Retirement	\$2,241	\$2,200	\$2,200	\$2,200	\$2,241
Unemployment Compensation	\$273	\$350	\$350	\$350	\$273
Workers' Compensation	\$224	\$300	\$300	\$300	\$224
Longevity		\$240	\$240	\$240	
<b>Total Fringe Benefits (D)</b>	\$5,342	\$9,590	\$9,590	\$9,580	\$5,338
<b>Other (list type and amount)</b>					
Scholarship Qualified tuition Fees	\$156,945	\$210,000	\$210,000	\$210,000	\$225,500
Advertisement	\$0	\$400	\$400	\$400	\$0
Rental Motor Vehicles	\$1,247	\$1,500	\$1,500	\$1,500	\$1,500
Contract Services	\$0	\$0	\$0	\$0	\$0
Lecturers	\$200	\$1,400	\$1,400	\$1,400	\$500
Freight/transport	\$26	\$20	\$20	\$20	\$50
Subscriptions Books/periodicals academic	\$0	\$300	\$300	\$300	\$0
Uniforms & clothing	\$0	\$900	\$900	\$900	\$1,500
field trips	\$1,284	\$100	\$100	\$100	\$1,300
registration fees	\$500	\$100	\$100	\$100	\$500
In House bus meeting	\$1,322	\$1,300	\$1,300	\$1,300	\$1,300
University hosted events	\$3,128	\$1,500	\$1,500	\$1,500	\$3,150
Student Stipend Summer Internship/Student Award	\$0	\$5,000	\$5,000	\$5,000	\$0
Non over night transportation-Mileage	\$1,025	\$500	\$500	\$500	\$1,025
Leadership Retreat	\$8,141	\$1,500	\$1,500	\$1,500	\$8,200
annual Fundraiser Banquet Expense	\$17,855	\$4,500	\$4,500	\$4,500	\$18,000
Testing	\$340	\$300	\$300	\$300	\$350
Student Awards	\$1,433	\$300	\$300	\$300	\$1,500
Summer Project Program	\$0	\$0	\$0	\$0	\$0
Travel-Harvard Student Presentation	\$273	\$0	\$0	\$0	\$300
<b>Total Other (E)</b>	\$193,719	\$229,620	\$229,620	\$229,620	\$264,675