

STUDENT SERVICE FEE REQUEST FOR 2012-2013					
Page 1					
Name of Unit: Activities Funding Board					
	Actual		APPROVED	PROJECTED	INCOME
	INCOME FOR	SSF REQUEST	INCOME	ACTUAL	BUDGET
	2010-2011	FOR 2011-2012	BUDGET	INCOME	REQUEST
			FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
<b>INCOME</b>					
Student Service Fees-Base Request	\$130,044	\$128,956	\$139,205	\$142,227	\$142,227
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					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
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>\$130,044</b>	<b>\$128,956</b>	<b>\$139,205</b>	<b>\$142,227</b>	<b>\$142,227</b>
	FY11 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
<b>FY11 LEDGER 3 ADDITION TO FUND EQUITY</b>	<b>(\$569)</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.					
Signature		Title		Date	Phone

NAME OF UNIT:					
0					
STUDENT SERVICE FEE REQUEST FOR 2012-2013					
Page 2					
			APPROVED	PROJECTED	EXPENDITURE
	ACTUAL		EXPENDITURE	ACTUAL	BUDGET
	EXPENSE	SSF REQUEST	BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2010-2011	FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
Exempt Category Employee Salaries:					
Non-Exempt Employee Salaries:					
Lump Sum Wages (Itemize (C))	\$11,658	\$8,600	\$11,760	\$11,760	\$11,760
<b>Subtotal</b>	<b>\$11,658</b>	<b>\$8,600</b>	<b>\$11,760</b>	<b>\$11,760</b>	<b>\$11,760</b>
Mandated Increments:					
Equity Adjustments:					
Overtime:					
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Fringe Benefits (Itemize (D)):	\$650	\$664	\$950	\$950	\$950
Student Fee Waivers:					
Bad Debt:					
Credit Card Usage Fee:					
Reserve Account:					
<b>Subtotal</b>	<b>\$650</b>	<b>\$664</b>	<b>\$950</b>	<b>\$950</b>	<b>\$950</b>
Utilities:					
Administrative Charge, Administration & Finance:	\$7,393	\$7,736	\$8,352	\$8,534	\$8,534
Administrative Charge, Student Affairs:					
<b>Subtotal</b>	<b>\$7,393</b>	<b>\$7,736</b>	<b>\$8,352</b>	<b>\$8,534</b>	<b>\$8,534</b>
<b>Total</b>	<b>\$19,701</b>	<b>\$17,000</b>	<b>\$21,062</b>	<b>\$21,244</b>	<b>\$21,244</b>
<b>CONTROLLABLE EXPENSES</b>					
Telephone-Long Distance:	\$0	\$0	\$0	\$0	\$0
Telephone-Equipment:	\$313	\$312	\$312	\$312	\$312
Postage:	\$0	\$0	\$0	\$0	\$0
Printing:	\$1,646	\$2,000	\$3,000	\$3,000	\$3,000
Supplies:	\$1,030	\$3,000	\$3,000	\$3,000	\$3,000
Equipment Rental and Maintenance:	\$9,162	\$9,170	\$10,000	\$10,000	\$10,000
Travel-Air Fare:	\$29,270	\$29,400	\$30,000	\$30,000	\$30,000
Travel-Other:	\$12,585	\$13,108	\$14,000	\$14,000	\$14,000
Equipment:	\$1,074	\$0	\$0	\$0	\$0
Other (Itemize (E)):	\$55,831	\$54,966	\$57,831	\$60,671	\$60,671
<b>Subtotal</b>	<b>\$110,912</b>	<b>\$111,956</b>	<b>\$118,143</b>	<b>\$120,983</b>	<b>\$120,983</b>
<b>TOTAL EXPENDITURES</b>	<b>\$130,613</b>	<b>\$128,956</b>	<b>\$139,205</b>	<b>\$142,227</b>	<b>\$142,227</b>
<b>BALANCE (Income less Expenditures)</b>	<b>(\$569)</b>	<b>\$0</b>	<b>(\$0)</b>	<b>\$0</b>	<b>\$0</b>

NAME OF UNIT:					
0					
STUDENT SERVICE FEE REQUEST FOR 2012-2013					
Page 3					
Use to Itemize					
	ACTUAL		APPROVED	PROJECTED	
	INC/EXP	SF REQUEST	BUDGET	ACTUAL	BUDGET
INCOME	2010-2011	FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	REQUEST
					FOR 2012-2013
Usage Fees (list type and amount)					
<b>Total Usage Fees (A)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other (list type and amount)					
<b>Total Other (B)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES</b>					
<b>Lump Sum Wages</b>					
Non-Student Wages:					
Student Wages:	\$11,658	\$8,600	\$11,760	\$11,760	\$11,760
<b>Total Lump Sum Wages (C)</b>	<b>\$11,658</b>	<b>\$8,600</b>	<b>\$11,760</b>	<b>\$11,760</b>	<b>\$11,760</b>
<b>Fringe Benefits</b>					
FICA:	\$533	\$547	\$750	\$750	\$750
Insurance:					
Retirement:					
Unemployment Compensation:	\$117	\$117	\$200	\$200	\$200
Workers' Compensation:					
Longevity:					
<b>Total Fringe Benefits (D)</b>	<b>\$650</b>	<b>\$664</b>	<b>\$950</b>	<b>\$950</b>	<b>\$950</b>
Other (list type and amount)					
Advertising	\$1,662	\$2,000	\$4,000	\$4,000	\$4,000
Professional Services	\$14,610	\$9,966	\$9,831	\$12,500	\$12,500
Special Events (Frontier Fiesta)	\$32,165	\$34,000	\$34,000	\$34,171	\$34,171
Promotional Items	\$6,943	\$8,000	\$8,000	\$8,000	\$8,000
Food	\$451	\$1,000	\$2,000	\$2,000	\$2,000
<b>Total Other (E)</b>	<b>\$55,831</b>	<b>\$54,966</b>	<b>\$57,831</b>	<b>\$60,671</b>	<b>\$60,671</b>