STUDENT SERVICE FEE REQUEST FOR 2012-2013					
Page 1					
Name of Unit: Center for Student Involvement					
			APPROVED	**PROJECTED**	**INCOME**
	Actual		**INCOME**	**ACTUAL**	**BUDGET**
	INCOME FOR	**SSF REQUEST**	**BUDGET**	**INCOME**	**REQUEST**
	2010-2011	**FOR 2011-2012**	**FOR 2011-2012**	**FOR 2011-2012**	**FOR 2012-2013**
INCOME					
Student Service Fees-Base Request	$622,223.00	$603,314	$603,314	$622,223	$622,223
Student Service Fees, FY 2011-2012 Base Augmentation Fees					
Student Service Fees, FY 2011-2012 One-Time Allocation		$18,909	$18,909		
SSF, FY 2011-2012 Base Augmentation, Student Workers		$11,615			
SSF, FY 2011-2012 Base Augmentation, Instructional Assistants		$29,034	$14,517		
SSF, FY 2011-2012, Base Augmentation, Electronic Management System		$13,975			
SSF, FY 2011-2012, Base Augmentation, Civic Engagement		$4,494	$4,494		
SSF, FY 2011-2012 One Time Allocation, Instructional Assistant				$14,517	
SSF, FY 2011-2012 One Time Allocation, Civic Engagement				$4,494	
SSF, FY 2012-2013 Base Augmentation, Instructional Assistant					$14,517
SSF, FY 2012-2013 Base Augmentation, Civic Engagement					$4,494
	$0	$0	$0	$0	$0
	$0	$0	$0	$0	$0
TOTAL INCOME	**$622,223**	**$681,341**	**$641,234**	**$641,234**	**$641,234**
	FY11 LEDGER 3 ADDITION TO FUND EQUITY				
FY11 LEDGER 3 ADDITION TO FUND EQUITY	**$62,143.00**				

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.

Marcella W. Leung, electronic signature		Director, CSI		10/24/2011	26210
Signature		Title		Date	Phone

NAME OF UNIT: Center for Student Involvement					
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	$260,553	$308,340	$308,340	$313,707	$313,707
Non-Exempt Employee Salaries	$29,428	$29,203	$29,203	$29,316	$29,316
Graduate Student Asst.	$13,380	$40,500	$26,000		
Instructional Assistant				$26,000	$26,000
Lump Sum Wages (Itemize (C))	$37,532	$60,000	$50,000	$50,000	$50,000
Subtotal	**$340,893**	**$438,043**	**$413,543**	**$419,023**	**$419,023**
Mandated Increments					
Equity Adjustments					
Overtime	$0	$860	$0	$0	$0
Subtotal	**$0**	**$860**	**$0**	**$0**	**$0**
Fringe Benefits (Itemize (D))	$87,403	$99,805	$98,833	$96,669	$96,669
Student Fee Waivers	$0			$0	$0
Bad Debt	$0				
Credit Card Usage Fee	$0				
Reserve Account	$0				
Subtotal	**$87,403**	**$99,805**	**$98,833**	**$96,669**	**$96,669**
Utilities	$0				
Administrative Charge, Administration & Finance	$31,752	$37,903	$37,340	$37,340	$37,340
Administrative Charge, Student Affairs	$3,103	$9,162	$9,335	$9,335	$9,335
Subtotal	**$34,855**	**$47,065**	**$46,675**	**$46,675**	**$46,675**
Total	**$463,151**	**$585,773**	**$559,051**	**$562,367**	**$562,367**
CONTROLLABLE EXPENSES					
Telephone-Long Distance	$281	$250	$250	$300	$300
Telephone-Equipment	$7,418	$10,195	$10,195	$6,962	$6,962
Postage	$194	$200	$200	$100	$100
Printing	$1,429				
Supplies	$11,386	$7,000	$7,000	$8,000	$8,000
Copier	$5,517			$6,588	$6,588
Additonal Copies				$500	$500
Technology				$4,000	$4,000
Equipment Rental and Maintenance	$1,155	$6,588	$6,588	$855	$855
Travel-Air Fare	$1,669	$4,330	$4,330	$5,000	$5,000
Travel-Other	$4,033	$8,670	$8,670	$10,000	$10,000
Equipment	$19,762	$4,000	$4,000		
Other (Itemize (E))	$44,085	$54,335	$40,950	$36,562	$36,562
Subtotal	**$96,929**	**$95,568**	**$82,183**	**$78,867**	**$78,867**
TOTAL EXPENDITURES	**$560,080**	**$681,341**	**$641,234**	**$641,234**	**$641,234**
BALANCE (Income less Expenditures)	**$62,143**	**$0**	**$0**	**($0)**	**$0**

NAME OF UNIT: Center for Student Involvement					
STUDENT SERVICE FEE REQUEST FOR 2012-2013					
Page 3					
Use to Itemize					
				PROJECTED	
	ACTUAL		**APPROVED**	**ACTUAL**	**BUDGET**
	INC/EXP	**SF REQUEST**	**BUDGET**	**INC/EXP**	**REQUEST**
INCOME	**2010-2011**	**FOR 2011-2012**	**FOR 2011-2012**	**FOR 2011-2012**	**FOR 2012-2013**
Usage Fees (list type and amount)					
Total Usage Fees (A)	**$0**	**$0**	**$0**	**$0**	**$0**
Other (list type and amount)					
Total Other (B)	**$0**	**$0**	**$0**	**$0**	**$0**
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages					
Student Wages				$0	
Total Lump Sum Wages (C)	**$0**	**$0**	**$0**	**$0**	**$0**
Fringe Benefits					
FICA	$21,967	$32,664	$24,340	$24,340	$24,340
Insurance	$40,008	$40,819	$46,635	$46,635	$46,635
Retirement	$19,433	$19,762	$20,664	$20,664	$20,664
Unemployment Compensation	$1,889	$2,200	$1,889	$1,889	$1,889
Workers' Compensation	$1,546	$2,200	$1,545	$1,545	$1,545
Longevity	$2,560	$2,160	$3,760	$3,760	$3,760
Total Fringe Benefits (D)	**$87,403**	**$99,805**	**$98,833**	**$98,833**	**$98,833**
Other (list type and amount)					
Advertising	$4,170	$7,000	$5,000		
Internal Services, Including Telecommunication Fee	$2,312	$750	$750	$1,000	$1,000
Staff Development	$1,589	$3,000	$2,415		
Civic Engagement	$1,508	$4,180	$4,180	$2,000	$2,000
Student Leaders & Student Staff Training	$8,391	$4,800	$4,800	$13,500	$13,500
Special Events and Student Awards	$9,381	$3,000	$3,000		
Cat's Back	$0	$5,000	$0		
Co-Sponsorship	$199	$11,605	$11,605		
Orientation	$0	$1,000	$1,000		
Campus Leader's Consortium	$181	$1,000	$1,000		
Computer Software &Supplies		$13,000	$7,200		
Staff Retreat				$1,500	$1,500
Shirts/logo items				$500	$500
Memberships	$290			$500	$500
Books, other Materials				$250	$250
Business Cards				$250	$250
Marketing	$4,885			$5,000	$5,000
Assessment EBI	$2,312			$2,312	$2,312
Registraton Fees	$2,762			$3,000	$3,000
Dance on Food & Pizza				$500	$500
Campus Leader's Reception				$4,500	$4,500
Water for Water Cooler	$1,573			$1,750	$1,750
Staff Searches	$4,532				
Total Other (E)	**$44,085**	**$54,335**	**$40,950**	**$36,562**	**$36,562**