

NAME OF UNIT:					
Center for Student Involvement					
STUDENT SERVICE FEE REQUEST FOR 2013-2014					
Page 2					
			APPROVED	PROJECTED	EXPENDITURE
	ACTUAL		EXPENDITURE	ACTUAL	BUDGET
	EXPENSE	SSF REQUEST	BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
Exempt Category Employee Salaries	\$318,318	\$313,707	\$313,707	\$374,689	\$374,689
Graduate Assistants	\$23,865	\$26,000	\$26,000	\$53,520	\$80,280
Non-Exempt Employee Salaries	\$28,866	\$29,316	\$29,316	\$29,203	\$29,203
Lump Sum Wages (Itemize (C))	\$40,470	\$50,000	\$50,000	\$45,000	\$45,000
Subtotal	\$411,519	\$419,023	\$419,023	\$502,412	\$529,172
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$104,043	\$98,833	\$98,833	\$112,914	\$112,914
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$104,043	\$98,833	\$98,833	\$112,914	\$112,914
Utilities					
Administrative Charge, Administration & Finance	\$36,884	\$37,340	\$37,340	\$48,275	\$53,364
Administrative Charge, Student Affairs	\$9,050	\$9,335	\$9,335	\$11,525	\$13,341
Subtotal	\$45,934	\$46,675	\$46,675	\$59,800	\$66,705
Total	\$561,496	\$564,531	\$564,531	\$675,126	\$708,791
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$320	\$300	\$300	\$300	\$300
Telephone-Equipment	\$7,144	\$6,962	\$6,962	\$7,144	\$7,144
Postage	\$50	\$100	\$100	\$50	\$50
Printing	\$1,259	\$206	\$500	\$500	\$500
Supplies	\$10,943	\$9,750	\$9,750	\$8,000	\$8,000
Equipment Rental and Maintenance	\$6,946	\$7,443	\$7,443	\$7,443	\$7,433
Travel-Air Fare	\$6,389	\$5,000	\$5,000	\$5,800	\$5,800
Travel-Other	\$340	\$10,000	\$10,000	\$8,600	\$8,600
Equipment (Technology)	\$3,577	\$1,586	\$1,586	\$2,000	\$2,000
Other (Itemize (E))	\$62,498	\$35,356	\$35,062	\$104,472	\$192,016
Subtotal	\$99,467	\$76,703	\$76,703	\$144,309	\$231,843
TOTAL EXPENDITURES	\$660,963	\$641,234	\$641,234	\$819,435	\$940,634
BALANCE (Income less Expenditures)	(\$19,729)	\$0	\$0	\$0	\$0

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Page 3					
Use to Itemize					
				PROJECTED	BUDGET
	ACTUAL	SF REQUEST	APPROVED	ACTUAL	BUDGET
	INC/EXP	FOR 2012-2013	BUDGET	INC/EXP	REQUEST
INCOME	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
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	\$40,470	\$50,000	\$50,000	\$45,000	\$45,000
Total Lump Sum Wages (C)	\$40,470	\$50,000	\$50,000	\$45,000	\$45,000
Fringe Benefits					
FICA	\$25,411	\$24,340	\$24,340	\$27,710	\$27,710
Insurance	\$46,717	\$46,635	\$46,635	\$50,655	\$50,655
Retirement	\$24,042	\$20,664	\$20,664	\$26,341	\$26,341
Unemployment Compensation	\$2,284	\$1,889	\$1,889	\$2,508	\$2,508
Workers' Compensation	\$1,869	\$1,545	\$1,545	\$1,900	\$1,900
Longevity	\$3,720	\$3,760	\$3,760	\$3,800	\$3,800
Total Fringe Benefits (D)	\$104,043	\$98,833	\$98,833	\$112,914	\$112,914
Other (list type and amount)					
Collegiate Link -- Get Involved Organization Software	\$14,646		\$0	\$0	\$0
Moving Expenses					
Telecommunication Services (moving phones and internet)	\$713	\$1,000	\$1,000	\$500	\$500
Furniture (desks for GA's and mailboxes for RSO's)	\$949		\$0		\$800
Professional Development					
Books and periodicals	\$271	\$250	\$250	\$250	\$250
Professional Association Memberships	\$227	\$500	\$500	\$500	\$500
Conference Registration Fees	\$2,785	\$3,000	\$3,000	\$3,000	\$3,000
Goal-Setting Retreats, Staff Meeting supplies	\$1,195	\$1,500	\$1,500	\$500	\$500
Staff Shirts/logo items		\$500	\$500	\$500	\$500
Business Cards		\$300	\$6	\$200	\$200
Assessment -- EBI Survey	\$3,219	\$2,312	\$2,312	\$0	\$0
Executive Leadership Retreat	\$11,213	\$11,500	\$11,500	\$11,500	\$11,500
Activities/Events Hosted by CSI, FY12, FY13, FY14	\$27,280				
Organizational Fairs (2)				\$1,500	\$1,500
Campus Leaders Reception		\$4,500	\$4,500	\$5,500	\$5,500
Tunnel of Oppression				\$500	\$500
Advertising for the Fee Funded Student Leader positions				\$2,000	\$2,000
Octoberfest				\$300	\$300
Finals Mania/Finals Relief				\$2,000	\$2,000
Dance Marathon sponsorship		\$500	\$500	\$500	\$500
Diversity Conference (hosted by CAPS) sponsorship				\$350	\$350
CSI Brochure/Marketing		\$5,000	\$5,000	\$3,703	\$3,922
CSI Give-aways (advertising involvement)				\$0	\$3,000
Civic Engagement					
Early Voting Shuttles		\$4,494	\$4,494	\$4,494	\$4,494
New Initiatives/Events Hosted by CSI for FY13, FY14					
Clinton Global Initiative				\$15,000	\$15,000
Alternative Spring Break				\$2,000	\$4,000
Cougar Nights				\$21,275	\$72,000
Leadership Initiatives					
Ignite Leadership Program; entry-level leadership program 1-FY13/2-FY14				\$10,000	\$20,000
Second-Level Leadership Program					\$10,000
Leadership Living/Learning Community					\$12,200
Cougar Leadership Institute				\$7,500	\$7,500
Leadership Luncheons				\$3,000	\$2,500
Weeks of Welcome					
Open House at the Games Room				\$900	\$0
Party in the Park Sponsorship Banners				\$1,500	\$1,500
Vice Presidents' Ice Cream Social				\$3,000	\$3,000
Mandatory Risk Management Training				\$2,500	\$2,500
Total Other (E)	\$62,498	\$35,356	\$35,062	\$104,472	\$192,016