

STUDENT SERVICE FEE REQUEST FOR 2012-2013					
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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
INCOME					
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					
TOTAL INCOME	\$130,044	\$128,956	\$139,205	\$142,227	\$142,227
	FY11 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY11 LEDGER 3 ADDITION TO FUND EQUITY	(\$569)				
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:					
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STUDENT SERVICE FEE REQUEST FOR 2012-2013					
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	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
NON-CONTROLLABLE EXPENDITURES	2010-2011	FOR 2011-2012	BUDGET FOR 2011-2012	EXPENDITURES FOR 2011-2012	REQUEST 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
Subtotal	\$11,658	\$8,600	\$11,760	\$11,760	\$11,760
Mandated Increments:					
Equity Adjustments:					
Overtime:					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$650	\$664	\$950	\$950	\$950
Student Fee Waivers:					
Bad Debt:					
Credit Card Usage Fee:					
Reserve Account:					
Subtotal	\$650	\$664	\$950	\$950	\$950
Utilities:					
Administrative Charge, Administration & Finance:	\$7,393	\$7,736	\$8,352	\$8,534	\$8,534
Administrative Charge, Student Affairs:					
Subtotal	\$7,393	\$7,736	\$8,352	\$8,534	\$8,534
Total	\$19,701	\$17,000	\$21,062	\$21,244	\$21,244
CONTROLLABLE EXPENSES					
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
Subtotal	\$110,912	\$111,956	\$118,143	\$120,983	\$120,983
TOTAL EXPENDITURES	\$130,613	\$128,956	\$139,205	\$142,227	\$142,227
BALANCE (Income less Expenditures)	(\$569)	\$0	(\$0)	\$0	\$0

NAME OF UNIT:					
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STUDENT SERVICE FEE REQUEST FOR 2012-2013					
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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	\$11,658	\$8,600	\$11,760	\$11,760	\$11,760
Total Lump Sum Wages (C)	\$11,658	\$8,600	\$11,760	\$11,760	\$11,760
Fringe Benefits					
FICA	\$533	\$547	\$750	\$750	\$750
Insurance					
Retirement					
Unemployment Compensation	\$117	\$117	\$200	\$200	\$200
Workers' Compensation					
Longevity					
Total Fringe Benefits (D)	\$650	\$664	\$950	\$950	\$950
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
Total Other (E)	\$55,831	\$54,966	\$57,831	\$60,671	\$60,671