STUDENT SERVICE FEE REQUEST FOR 2013-2014					
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Name of Unit: Forensics					
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·			APPROVED	PROJECTED	INCOME
	Actual		INCOME	ACTUAL	BUDGET
	INCOME FOR	SSF REQUEST	BUDGET	INCOME	REQUEST
	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
INCOME					
Student Service Fees-Base Request	\$248,346	\$101,435	\$182,418	\$182,418	\$182,418
Dedicated Fees-Base Budget					
Student Service Fees, FY 2012-2013 One-Time Allocation		\$44,470		\$144,531	
Student Service Fees, FY 2013-2014 One-Time Allocation					
Student Service Fees, FY 2013-2014 Base Augmentation					\$144,531
Sales & Services					
Programs/Events	<u> </u>	 -			
Facility Rental	1				
Advertising	[İ	i	
Food Service Contracts	1				
Gifts/Donations					
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other Income (i.e. Grants, Ledger 1) (Itemize (B))	\$11,065	\$0	\$0	\$10,000	\$10,000
Sale of Equipment	+	▶================= 	↓		•
	1				
TOTAL INCOME	\$259,411	\$145,905	\$182,418	\$336,949	\$336,949
	FY12 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY12 LEDGER 3 ADDITION TO FUND EQUITY					
I have read the Policies and Procedures Governing the C	ollection, Allocation	, and Expenditure c	of Student Service F	ees and, to the bes	st of
my knowledge believe this report is in accord with the lett					
The figures have been checked for accuracy.					
	i i				
Signature		Title		Date	Phone

		APPROVED	PROJECTED	EXPENDITURE
ACTUAL				BUDGET
	SSF REQUEST			REQUEST
2011-2012		FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
\$54.570	\$99.501	\$99.501	\$122.000	\$122,000
			⁽	
\$29,000	\$12,000	\$12,000	\$15,000	\$15,000
\$83,570	\$121,301	\$121,301		\$137,000
	[[
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\$0	\$0	\$0	\$0	\$0
\$16,461	\$26,760	\$26,760	\$26,610	\$26,610
\$16,461	\$26,760	\$26,760	\$26,610	\$26,610
		ĺ		
\$15,166	\$14,800	\$14,800	\$15,000	\$15,000
	\$2,000	\$2,000	\$3,900	\$3,900
\$15,166	\$16,800	\$16,800	\$18,900	\$18,900
\$115,198	\$164,861	\$164,861	\$182,510	\$182,510
				\$30
				\$1,200
				\$0
				\$50
\$5,963				\$7,000
\$3,118				\$0
				\$0
				\$0
				\$250
				\$143,632
\$151,603	\$116,979	\$116,979	\$152,162	\$152,162
\$266 801	\$281 840	\$281.840	\$334 672	\$334.672
φ200,001	φ201,040	φ201,040	\$JJ4,072	\$JJ4,072
(\$7,390)	(\$135,935)	(\$99,422)	\$2,277	\$2,277
	\$83,570 \$0 \$16,461 \$16,461 \$15,166 \$15,166	EXPENSE SSF REQUEST 2011-2012 FOR 2012-2013 \$54,570 \$99,501 \$54,570 \$99,501 \$29,000 \$12,000 \$29,000 \$12,000 \$83,570 \$121,301 \$0 \$0 \$16,461 \$26,760 \$15,166 \$14,800 \$15,166 \$14,800 \$15,166 \$16,800 \$15,166 \$16,800 \$15,166 \$16,800 \$15,166 \$16,800 \$15,166 \$16,800 \$15,166 \$16,800 \$15,166 \$14,800 \$2,000 \$15,166 \$12,000 \$2,000 \$15,166 \$14,800 \$2,000 \$2,000 \$15,166 \$14,800 \$2,000 \$2,000 \$15,166 \$14,800 \$2,000 \$2,000 \$31 \$32 \$352 \$50 \$5,963 \$1,200 \$36,242 \$50	EXPENSE SSF REQUEST BUDGET 2011-2012 FOR 2012-2013 FOR 2012-2013 \$54,570 \$99,501 \$99,501 \$54,570 \$99,501 \$99,501 \$29,000 \$12,000 \$12,000 \$83,570 \$121,301 \$121,301 \$83,570 \$121,301 \$12,000 \$83,570 \$121,301 \$12,000 \$83,570 \$121,301 \$12,000 \$83,570 \$121,301 \$12,000 \$80 \$0 \$0 \$12,000 \$12,000 \$12,000 \$80 \$0 \$0 \$12,000 \$20,000 \$26,760 \$16,461 \$26,760 \$26,760 \$15,166 \$14,800 \$14,800 \$15,166 \$14,800 \$2,000 \$15,166 \$16,800 \$16,800 \$15,166 \$16,800 \$16,800 \$115,198 \$164,861 \$164,861 \$12,013 \$787 \$787 \$0 \$0 \$0	ACTUAL EXPENDITURE ACTUAL EXPENSE SSF REQUEST BUDGET EXPENDITURES 2011-2012 FOR 2012-2013 FOR 2012-2013 FOR 2012-2013 \$564.570 \$99,501 \$99,501 \$122,000 \$29,000 \$12,000 \$12,000 \$15,000 \$83,570 \$121,301 \$137,000 \$83,570 \$121,301 \$137,000 \$0 \$0 \$0 \$0 \$16,461 \$26,760 \$26,610 \$16,461 \$26,760 \$26,610 \$15,166 \$14,800 \$14,800 \$15,000 \$15,166 \$14,800 \$14,800 \$15,000 \$15,166 \$14,800 \$14,800 \$15,000 \$15,166 \$14,800 \$14,800 \$15,000 \$15,166 \$16,801 \$16,800 \$16,800 \$15,166 \$14,800 \$14,800 \$15,000 \$15,166 \$16,800 \$16,800 \$16,800 \$15,000 \$20,000 \$20,000 \$33,00

NAME OF UNIT:					
U STUDENT SERVICE FEE REQUEST FOR 2013-2014					
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Use to Itemize					
				PROJECTED	
	ACTUAL INC/EXP	SF REQUEST	APPROVED	ACTUAL INC/EXP	BUDGET REQUEST
INCOME	2011-2012	FOR 2012-2013	BUDGET FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
Usage Fees (list type and amount)	2011-2012	101(2012-2013	1 01(2012-2013	1 01(2012-2013	101(2013-2014
			L		
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
Day Camp Income	\$11,065	\$0	\$0	\$10,000	\$10,000
	<u>کەں, ۱۱ ھ</u>		<u>۵</u> 0	\$10,000	\$10,000
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			L		L
Total Other (B)	\$11,065	\$0	\$0	\$10,000	\$10,000
Lump Sum Wages Non-Student Wages	\$11,000			\$3,000	\$3,000
Student Wages	\$18,000	\$12,000	\$12,000	\$12,000	\$12,000
Total Lump Sum Wages (C)	\$29,000	\$12,000	\$12,000	\$15,000	\$15,000
Fringe Benefits					
FICA	\$5,631	\$7,500	\$7,500	\$7,000	\$7,000
Insurance Retirement	\$5,523 \$3,310	\$10,500 \$7,300	\$10,500 \$7,300	\$10,000 \$7,000	\$10,000 \$7,000
ERS 1% Contribution	\$546	\$7,300 \$0	\$0	\$610	\$610
Unemployment Compensation	\$468	\$550	\$550	\$800	\$800
Workers' Compensation	\$383	\$670	\$670	\$600	\$600
Longevity	\$600	\$240	\$240	\$600	\$600
Total Fringe Benefits (D)	\$16,461	\$26,760	\$26,760	\$26,610	\$26,610
Other (list type and amount)					
Computer Equipment	\$1,221	\$0	\$0	\$0	\$0
Lodging for out-of-town tournament	\$0	\$22,000	\$22,000	\$0	\$0
Tournament Entry Fees	\$0	\$8,000	\$8,000	\$0	\$0
Student Travel	\$108,357	\$0	\$0	\$120,000	\$120,000
Published materials/Reference Materials	\$319	\$1,200 \$5,200	\$1,200 \$5,300	\$300 \$5,000	\$300 \$5,000
Trophies for on-campus events Custodial/AV needs for on-campus events	\$5,281 \$1,181	\$5,300 \$770	\$5,300	\$5,000	\$5,000
Copier Lease	\$3,915	\$2,300	\$2,300	\$2,032	\$2,032
Payments for hired Judges	\$0	\$7,000	\$7,000	\$0	\$0
Advertising	\$614	\$0	\$0	\$0	\$(
Info Technology Services	\$760	\$0	\$0 \$0	\$0	\$0
Equipment Uniforms/Shirts/Jackets	\$230	\$0 \$0	<u>\$0</u>	\$0 \$4,000	\$(
UC Rental Charges	\$4,624 \$1,252	\$0 \$3,500	\$0 \$3,500	\$4,000 \$1,000	\$4,000 \$1,000
National Organization Memberships	\$345	\$900	\$900	\$300	\$300
Food for Students/Judges/Coaches-on-campus events	\$12,607	\$9,700	\$9,700	\$10,000	\$10,000
Total Other (E)	\$140,708	\$60,670	\$60,670	\$143,632	\$143,632