STUDENT SERVICE FEE REQUEST FOR 2009-2010					
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Name of Unit:					
Academic Achievers-Center for Mexican American Studies					
	Actual		**APPROVED** **INCOME**	**PROJECTED** **ACTUAL**	**INCOME** **BUDGET**
	INCOME FOR **2007-2008**	**SSF REQUEST** **FOR 2008-2009**	**BUDGET** **FOR 2008-2009**	**INCOME** **FOR 2008-2009**	**REQUEST** **FOR 2009-2010**
INCOME					
Student Service Fees-Base Request					
Dedicated Fees-Base Budget	$61,837	$51,181	$51,181	$51,181	$51,181
Student Service Fees, FY 2008-2009 One-Time Allocation					
Student Service Fees, FY 2009-2010 One-Time Allocation					
Student Service Fees, FY 2009-2010 Base Augmentation		$11,742	$11,742	$11,742	$11,742
Sales & Services					
Programs/Events	$50,000	$50,000	$50,000	$50,000	$50,000
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations	$171,134	$225,655	$225,655	$225,655	$171,134
Usage Fees (itemize (A))	$0	$0	$0	$0	$0
Other (Itemize (B))	$0	$0	$0	$0	$0
Sale of Equipment					
TOTAL INCOME	**$282,971**	**$338,578**	**$338,578**	**$338,578**	**$284,057**
	FY07 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY08 LEDGER 3 ADDITION TO FUND EQUITY					
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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			APPROVED	**PROJECTED**	**EXPENDITURE**
	ACTUAL		**EXPENDITURE**	**ACTUAL**	**BUDGET**
	EXPENSE	**SSF REQUEST**	**BUDGET**	**EXPENDITURES**	**REQUEST**
NON-CONTROLLABLE EXPENDITURES	**2007-2008**	**FOR 2008-2009**	**FOR 2008-2009**	**FOR 2008-2009**	**FOR 2009-2010**
Exempt Category Employee Salaries	**$16,545**	$9,700	$9,700	$9,700	$17,000
Non-Exempt Employee Salaries	**$14,033**	$23,428	$23,428	$23,428	$14,000
Lump Sum Wages (Itemize (C))	**$10,534**	$11,537	$11,537	$11,537	$11,000
Subtotal	**$41,112**	**$44,665**	**$44,665**	**$44,665**	**$42,000**
Mandated Increments	**$1,086**	$1,086	$1,086	$1,086	$1,086
Equity Adjustments					
Overtime	**$74**	$125	$125	$125	$74
Subtotal	**$1,160**	**$1,211**	**$1,211**	**$1,211**	**$1,160**
Fringe Benefits (Itemize (D))	$5,036	$11,969	$11,969	$11,969	$5,400
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	**$5,036**	**$11,969**	**$11,969**	**$11,969**	**$5,400**
Utilities					
Administrative Charge, Administration & Finance	**$1,138**	$1,319	$1,319	$1,319	$1,138
Administrative Charge, Student Affairs	$0				
Subtotal	**$1,138**	**$1,319**	**$1,319**	**$1,319**	**$1,138**
Total	**$48,446**	**$59,164**	**$59,164**	**$59,164**	**$49,698**
CONTROLLABLE EXPENSES					
Telephone-Long Distance	$0				
Telephone-Equipment	$0				
Postage	**$1,393**	$197	$197	$197	$1,400
Printing	**$1,009**	$2,135	$2,135	$2,135	$1,009
Supplies	**$3,518**	$903	$903	$903	$3,600
Equipment Rental and Maintenance					
Travel-Air Fare	**$1,685**				$1,700
Travel-Other	**$236**				$300
Equipment					
Other (Itemize (E))	$226,685	$332,669	$332,669	$332,669	$235,540
Subtotal	**$234,525**	**$335,904**	**$335,904**	**$335,904**	**$243,549**
TOTAL EXPENDITURES	**$282,971**	**$395,068**	**$395,068**	**$395,068**	**$293,247**
BALANCE (Income less Expenditures)	**$0**	**($56,490)**	**($56,490)**	**($56,490)**	**($9,190)**

NAME OF UNIT:
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Use to Itemize

	ACTUAL INC/EXP 2007-2008	SF REQUEST FOR 2008-2009	APPROVED BUDGET FOR 2008-2009	PROJECTED ACTUAL INC/EXP FOR 2008-2009	BUDGET REQUEST FOR 2009-2010
INCOME					
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	**$9,748**	$10,409	$10,409	$10,409	$10,000
Student Wages	**$786**	$1,128	$1,128	$1,128	$1,000
Total Lump Sum Wages (C)	**$10,534**	**$11,537**	**$11,537**	**$11,537**	**$11,000**
Fringe Benefits					
FICA	**$1,789**	$2,420	$2,420	$2,420	$2,000
Insurance	**$1,657**	$7,196	$7,196	$7,196	$1,700
Retirement	**$875**	$1,469	$1,469	$1,469	$900
Unemployment Compensation	**$228**	$243	$243	$243	$300
Workers' Compensation	**$187**	$121	$121	$121	$200
Longevity	**$300**	$520	$520	$520	$300
Total Fringe Benefits (D)	**$5,036**	**$11,969**	**$11,969**	**$11,969**	**$5,400**
Other (list type and amount)					
Scholarships-Qualified Tuition/Fees	**$193,426**	$302,529	$302,529	$302,529	$200,000
Rental Motor Vehicles	**$694**	$0	$0	$0	$700
Contract Service-Fundraising Analysis	**$17,000**	$10,000	$10,000	$10,000	$10,000
Lecturers	**$1,527**	$0	$0	$0	$2,000
Subscriptions/Books/periodicals academic		$92	$92	$92	$500
Uniforms & Safety clothing		$0	$0	$0	$300
Field trips		$0	$0	$0	$1,000
Registration Fees		$700	$700	$700	$500
Bus Meals		$0	$0	$0	$0
University Hosted Events	**$3,183**	$3,009	$3,009	$3,009	$3,200
Student Stipend Summer intership/Student Award	**$6,000**	$6,023	$6,023	$6,023	$6,000
Mileage	$0	$296	$296	$296	$300
Leadership Retreat	**$4,815**	$5,120	$5,120	$5,120	$6,000
Annual Fundraiser Banquet Expenses	$0	$4,900	$4,900	$4,900	$5,000
Student Awards	$40				$40
	$0				
Total Other (E)	**$226,685**	**$332,669**	**$332,669**	**$332,669**	**$235,540**