

STUDENT SERVICE FEE REQUEST FOR 2009-2010					
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Name of Unit:					
Student Program Board					
	ACTUAL	INCOME	APPROVED	PROJECTED	INCOME
	INCOME FOR	BUDGET	INCOME	ACTUAL	BUDGET
	2007-2008	REQUEST	BUDGET	INCOME	REQUEST
	FOR 2008-2009	FOR 2008-2009	FOR 2008-2009	FOR 2008-2009	FOR 2009-2010
INCOME					
Student Service Fees-Base Request	\$147,144	\$147,144	\$147,144	\$147,144	\$147,144
Dedicated Fees-Base Budget					
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		\$0	\$0	\$0	\$40,000
Sales & Services					
Programs/Events					
Facility Rental					
Co-Sponsorship	\$2,625				
Audio Visual Equipmermt Transfer to UC & AF	\$4,615		\$12,200	\$12,200	
Gifts/Donations					
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$0	\$0	\$0	\$0	\$0
Fund Balance from previous years	\$0				
TOTAL INCOME	\$154,384	\$147,144	\$159,344	\$159,344	\$187,144
	FY08 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY08 LEDGER 3 ADDITION TO FUND EQUITY	\$21				
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					
		Phone #		Date:	

NAME OF UNIT:					
Student Program Board					
STUDENT SERVICE FEE REQUEST FOR 2009-2010					
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		EXPENDITURE	APPROVED	PROJECTED	EXPENDITURE
	ACTUAL	BUDGET	INCOME	ACTUAL	BUDGET
	EXPENSE	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:	\$23,275	\$23,980	\$23,980	\$23,980	\$23,980
Graduate Assistant & Student Leader	\$0	\$0	\$0		\$12,480
Lump Sum Wages (Itemize (C))	\$24,034	\$26,982	\$26,982	\$26,982	\$26,982
Subtotal	\$47,309	\$50,962	\$50,962	\$50,962	\$63,442
Mandated Increments:					
Equity Adjustments:					
Overtime:		\$0	\$0		\$0
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$6,413	\$8,752	\$8,752	\$8,752	\$9,831
Student Fee Waivers:					
Bad Debt:					
Credit Card Usage Fee:					
Reserve Account:					
Subtotal	\$6,413	\$8,752	\$8,752	\$8,752	\$9,831
Utilities:					
Administrative Charge, Administration & Finance:	\$5,597	\$5,334	\$5,334	\$5,334	\$7,112
Administrative Charge, Student Affairs:	\$1,471	\$1,404	\$1,404	\$1,404	\$2,807
Subtotal	\$7,068	\$6,738	\$6,738	\$6,738	\$9,919
Total	\$60,790	\$66,452	\$66,452	\$66,452	\$83,192
CONTROLLABLE EXPENSES					
Telephone-Long Distance:	\$95	\$40	\$40	\$100	\$40
Telephone-Equipment:	\$2,132	\$1,950	\$1,950	\$2,132	\$2,132
Postage:	\$532	\$600	\$600	\$600	\$600
Printing:	\$3,425	\$2,850	\$2,850	\$2,850	\$2,850
Supplies:	\$827	\$1,800	\$1,800	\$1,850	\$1,800
Equipment Rental and Maintenance:	\$3,741	\$4,500	\$4,500	\$4,500	\$4,500
Travel-Air Fare:	\$1,295	\$0	\$0	\$0	\$0
Travel-Other:		\$0	\$0	\$0	\$0
Equipment:					
Other (Itemize (E))	\$81,526	\$68,952	\$81,152	\$80,860	\$92,030
Subtotal	\$93,573	\$80,692	\$92,892	\$92,892	\$103,952
TOTAL EXPENDITURES	\$154,363	\$147,144	\$159,344	\$159,344	\$187,144
BALANCE (Income less Expenditures)	\$21	\$0	\$0	\$0	\$0

