

STUDENT SERVICE FEE REQUEST FOR 2010-2011

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Name of Unit:

Academic Achievers Program-Center for Mexican American Studies

	Actual INCOME FOR 2008-2009	SSF REQUEST FOR 2009-2010	APPROVED INCOME BUDGET FOR 2009-2010	PROJECTED ACTUAL INCOME FOR 2009-2010	INCOME BUDGET REQUEST FOR 2010-2011
INCOME					
Student Service Fees-Base Request					
Dedicated Fees-Base Budget	\$62,923	\$62,923	\$62,923	\$62,923	\$62,923
Student Service Fees, FY 2009-2010 One-Time Allocation					
Student Service Fees, FY 2010-2011 One-Time Allocation					
Student Service Fees, FY 2010-2011 Base Augmentation					
Sales & Services					
Programs/Events	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations	\$192,632	\$171,134	\$171,134	\$171,134	\$170,000
Usage Fees (Itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$0	\$0	\$0	\$0	\$0
Sale of Equipment					
TOTAL INCOME	\$305,555	\$284,057	\$284,057	\$284,057	\$282,923

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ADDITION
TO FUND
EQUITY

FY09 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.

Satcho Mendez
Signature

Director
Title

11/15/10 743-3134
Date Phone

NAME OF UNIT:
 Academic Achievers Program-Center for Mexican American Studies
 STUDENT SERVICE FEE REQUEST FOR 2010-2011
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	ACTUAL EXPENSE 2008-2009	SSF REQUEST FOR 2009-2010	APPROVED EXPENDITURE BUDGET FOR 2009-2010	PROJECTED ACTUAL EXPENDITURES FOR 2009-2010	EXPENDITURE BUDGET REQUEST FOR 2010-2011
NON-CONTROLLABLE EXPENDITURES					
Exempt Category Employee Salaries	\$44,570	\$17,000	\$17,000	\$17,000	\$44,600
Non-Exempt Employee Salaries	\$31,937	\$14,000	\$14,000	\$14,000	\$32,000
Lump Sum Wages (Itemize (C))	\$10,879	\$11,000	\$11,000	\$11,000	\$10,900
Subtotal	\$87,386	\$42,000	\$42,000	\$42,000	\$87,500
Mandated Increments		\$1,086	\$1,086	\$1,086	\$0
Equity Adjustments					
Overtime		\$74	\$74	\$74	\$0
Subtotal	\$0	\$1,160	\$1,160	\$1,160	\$0
Fringe Benefits (Itemize (D))	\$8,341	\$5,400	\$5,400	\$5,400	\$8,350
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$8,341	\$5,400	\$5,400	\$5,400	\$8,350
Utilities					
Administrative Charge, Administration & Finance	\$1,998	\$1,138	\$1,138	\$1,138	\$2,000
Administrative Charge, Student Affairs					
Subtotal	\$1,998	\$1,138	\$1,138	\$1,138	\$2,000
Total	\$97,725	\$49,698	\$49,698	\$49,698	\$97,850
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$0				
Telephone-Equipment	\$0				
Postage	\$1,132	\$1,400	\$1,400	\$1,400	\$1,150
Printing	\$2,676	\$1,009	\$1,009	\$1,009	\$2,700
Supplies	\$4,848	\$3,600	\$3,600	\$3,600	\$4,900
Equipment Rental and Maintenance	\$0				
Travel-Air Fare	\$820	\$1,700	\$1,700	\$1,700	\$820
Travel-Other	\$0	\$300	\$300	\$300	\$0
Equipment					
Other (Itemize (E))	\$198,355	\$235,540	\$235,540	\$235,540	\$198,477
Subtotal	\$207,830	\$243,549	\$243,549	\$243,549	\$208,047
TOTAL EXPENDITURES	\$305,555	\$293,247	\$293,247	\$293,247	\$305,897
BALANCE (Income less Expenditures)	(\$0)	(\$9,190)	(\$9,190)	(\$9,190)	(\$22,974)

