

STUDENT SERVICE FEE REQUEST FOR 2010-2011					
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Name of Unit:					
Student Program Board					
	ACTUAL	INCOME	APPROVED	PROJECTED	INCOME
	INCOME FOR	BUDGET	INCOME	ACTUAL	BUDGET
	2008-2009	REQUEST	BUDGET	INCOME	REQUEST
		FOR 2009-2010	FOR 2009-2010	FOR 2009-2010	FOR 2010-2011
INCOME					
Student Service Fees-Base Request	\$72,672	\$147,814	\$147,814	\$147,814	\$147,814
Dedicated Fees-Base Budget					
Student Service Fees, FY 2009-2010 One-Time Allocation	\$72,671		\$40,000	\$40,000	
Student Service Fees, FY 2010-2011 One-Time Allocation					
Student Service Fees, FY 2010-2011 Base Augmentation	\$1,801	\$40,000	\$0		\$92,138
Sales & Services					
Programs/Events					
Funded by UCAF					
Co-Sponsorship	\$2,625				
Audio Visual Equipment Transfer to UC & AF	\$4,615			\$0	
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	\$187,814	\$187,814	\$187,814	\$239,952
FY09 LEDGER 3					
	ADDITION				
	TO FUND				
	EQUITY				
FY09 LEDGER 3 ADDITION TO FUND EQUITY	\$2,449				
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:	
Signature		Phone #		Date:	

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		EXPENDITURE	APPROVED	PROJECTED	EXPENDITURE
	ACTUAL	BUDGET	INCOME	ACTUAL	BUDGET
	EXPENSE	REQUEST	BUDGET	EXPENDITURE	REQUEST
NON-CONTROLLABLE EXPENDITURES	2008-2009	FOR 2009-2010	FOR 2009-2010	FOR 2009-2010	FOR 2010-2011
Exempt Category Employee Salaries	\$23,063	\$23,980	\$23,980	\$23,980	\$23,980
Graduate Assistant & Student Leader	\$0	\$12,480	\$12,480	\$12,480	\$12,480
Lump Sum Wages (Itemize (C))	\$27,803	\$26,982	\$26,982	\$26,982	\$39,582
Subtotal	\$50,866	\$63,442	\$63,442	\$63,442	\$76,042
Mandated Increments					
Equity Adjustments					
Overtime		\$0	\$0		\$0
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$7,048	\$9,831	\$9,831	\$9,831	\$10,971
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$7,048	\$9,831	\$9,831	\$9,831	\$10,971
Utilities					
Administrative Charge, Administration & Finance	\$5,500	\$7,112	\$7,112	\$7,112	\$8,791
Administrative Charge, Student Affairs	\$1,685	\$2,807	\$2,807	\$2,807	\$3,506
Subtotal	\$7,185	\$9,919	\$9,919	\$9,919	\$12,297
Total	\$65,099	\$83,192	\$83,192	\$83,192	\$99,310
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$191	\$40	\$40	\$40	\$40
Telephone-Equipment	\$2,367	\$2,132	\$2,132	\$2,132	\$2,367
Postage	\$531	\$600	\$600	\$600	\$600
Printing	\$579	\$2,850	\$2,850	\$2,850	\$2,615
Supplies	\$1,628	\$1,800	\$1,800	\$1,800	\$1,800
Equipment Rental and Maintenance	\$6,038	\$4,500	\$4,500	\$4,500	\$4,500
Travel-Air Fare		\$0			\$0
Travel-Other	\$1,480	\$0	\$0	\$0	\$15,000
Equipment					
Other (Itemize (E))	\$74,022	\$92,700	\$92,700	\$92,700	\$113,720
Subtotal	\$86,836	\$104,622	\$104,622	\$104,622	\$140,642
TOTAL EXPENDITURES	\$151,935	\$187,814	\$187,814	\$187,814	\$239,952
BALANCE (Income less Expenditures)	\$2,449	\$0	\$0	\$0	\$0

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Use to Itemize					
			APPROVED	PROJECTED	
	ACTUAL	BUDGET	INCOME	ACTUAL	BUDGET
	INC/EXP	REQUEST	BUDGET	INC/EXP	REQUEST
INCOME	2008-2009	FOR 2009-2010	FOR 2009-2010	FOR 2009-2010	FOR 2010-2011
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	\$0	\$0	\$0	\$0	\$0
Student Wages	\$27,803	\$26,982	\$26,982	\$26,982	\$39,582
Total Lump Sum Wages (C)	\$27,803	\$26,982	\$26,982	\$26,982	\$39,582
Fringe Benefits					
FICA	\$2,413	\$4,853	\$4,853	\$4,853	\$5,959
Insurance	\$2,596	\$2,880	\$2,868	\$2,868	\$2,600
Retirement	\$1,518	\$1,463	\$1,463	\$1,463	\$1,463
WC/Unemployment Compensation	\$509	\$635	\$635	\$635	\$925
Longevity	\$12	\$0	\$12	\$12	\$24
Total Fringe Benefits (D)	\$7,048	\$9,831	\$9,831	\$9,831	\$10,971
Other (list type and amount)					
Programming Cost	\$56,925	\$80,900	\$80,900	\$80,900	\$101,920
Leadership Development	\$2,767	\$1,800	\$1,800	\$1,800	\$1,800
General Advertising/Promotional Items	\$14,330	\$10,000	\$10,000	\$10,000	\$10,000
Shipping/Freight		\$0			\$0
Late Payment Interest		\$0			\$0
Homecoming Concert		\$0			\$0
Homecoming Banners		\$0			\$0
Repair and replacement		\$0			\$0
Frontier Fiesta Concert		\$0			\$0
Special Events	\$0	\$0			\$0
Transfers to Student Homecoming Board	\$0				
Transfers to Student Video Network	\$0				
Total Other (E)	\$74,022	\$92,700	\$92,700	\$92,700	\$113,720