

STUDENT SERVICE FEE REQUEST FOR 2011-2012

Page 1

Name of Unit:

Academic Achievers Program-Center for Mexican American Studies

	Actual INCOME FOR 2009-2010	SSF REQUEST FOR 2010-2011	APPROVED INCOME BUDGET FOR 2010-2011	PROJECTED ACTUAL INCOME FOR 2010-2011	INCOME BUDGET REQUEST FOR 2011-2012
<b>INCOME</b>					
Student Service Fees-Base Request	\$62,923	\$62,923	\$62,923	\$62,923	\$62,923
Dedicated Fees-Base Budget					
Student Service Fees, FY 2010-2011 One-Time Allocation					
Student Service Fees, FY 2011-2012 One-Time Allocation					
Student Service Fees, FY 2011-2012 Base Augmentation					
Sales & Services					
Programs/Events	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations	\$110,808	\$171,134	\$171,134	\$171,134	\$150,000
Usage Fees (Itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$0	\$0	\$0	\$0	\$0
Sale of Equipment					
<b>TOTAL INCOME</b>	<b>\$223,731</b>	<b>\$284,057</b>	<b>\$284,057</b>	<b>\$284,057</b>	<b>\$262,923</b>

FY10 LEDGER 3  
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.

*Tatcho Mindiola*

Tatcho Mindiola  
Signature

Director  
Title

10/13/2010 X33134  
Date Phone

NAME OF UNIT:  
 Academic Achievers Program-Center for Mexican American Studies  
 STUDENT SERVICE FEE REQUEST FOR 2011-2012  
 Page 2

NON-CONTROLLABLE EXPENDITURES	ACTUAL EXPENSE 2009-2010	SSF REQUEST FOR 2010-2011	APPROVED EXPENDITURE BUDGET FOR 2010-2011	PROJECTED ACTUAL EXPENDITURES FOR 2010-2011	EXPENDITURE BUDGET REQUEST FOR 2011-2012
Exempt Category Employee Salaries:	\$35,247	\$44,600	\$44,600	\$44,600	\$35,329
Non-Exempt Employee Salaries:	\$0	\$32,000	\$32,000	\$32,000	\$0
Lump Sum Wages (Itemize (C))	\$23,868	\$10,900	\$10,900	\$10,900	\$24,200
<b>Subtotal</b>	<b>\$59,115</b>	<b>\$87,500</b>	<b>\$87,500</b>	<b>\$87,500</b>	<b>\$59,529</b>
Mandated Increments:	\$0	\$0	\$0	\$0	\$1,060
Equity Adjustments:	\$0				\$0
Overtime:	\$0				\$0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,060</b>
Fringe Benefits (Itemize (D))	\$9,238	\$8,400	\$8,400	\$8,400	\$9,590
Student Fee Waivers:	\$0				\$0
Bad Debt:	\$0				\$0
Credit Card Usage Fee:	\$0				\$0
Reserve Account:	\$0				\$0
<b>Subtotal</b>	<b>\$9,238</b>	<b>\$8,400</b>	<b>\$8,400</b>	<b>\$8,400</b>	<b>\$9,590</b>
Utilities:	\$0				\$0
Administrative Charge, Administration & Finance:	\$1,858	\$2,000	\$2,000	\$2,000	\$1,900
Administrative Charge, Student Affairs:					
<b>Subtotal</b>	<b>\$1,858</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$1,900</b>
<b>Total</b>	<b>\$70,211</b>	<b>\$97,900</b>	<b>\$97,900</b>	<b>\$97,900</b>	<b>\$72,079</b>
<b>CONTROLLABLE EXPENSES</b>					
Telephone-Long Distance:	\$0	\$0	\$0	\$0	\$0
Telephone-Equipment:	\$0	\$0	\$0	\$0	\$0
Postage:	\$200	\$1,150	\$1,150	\$1,150	\$200
Printing:	\$733	\$2,700	\$2,700	\$2,700	\$800
Supplies:	\$1,984	\$4,900	\$4,900	\$4,900	\$2,000
Equipment Rental and Maintenance:	\$0				
Travel-Air Fare:	\$435	\$820	\$820	\$820	\$500
Travel-Other:	\$17	\$0	\$0	\$0	\$20
Equipment:	\$0				
Other (Itemize (E))	\$149,791	\$198,477	\$198,477	\$198,477	\$229,620
<b>Subtotal</b>	<b>\$153,160</b>	<b>\$208,047</b>	<b>\$208,047</b>	<b>\$208,047</b>	<b>\$233,140</b>
<b>TOTAL EXPENDITURES</b>	<b>\$223,370</b>	<b>\$305,947</b>	<b>\$305,947</b>	<b>\$305,947</b>	<b>\$305,219</b>
<b>BALANCE (Income less Expenditures)</b>	<b>\$361</b>	<b>(\$21,890)</b>	<b>(\$21,890)</b>	<b>(\$21,890)</b>	<b>(\$42,296)</b>

NAME OF UNIT:  
 Academic Achievers Program-Center for Mexican American Studies  
 STUDENT SERVICE FEE REQUEST FOR 2011-2012  
 Page 3  
 Use to Itemize

	ACTUAL INC/EXP 2009-2010	SF REQUEST FOR 2010-2011	APPROVED BUDGET FOR 2010-2011	PROJECTED ACTUAL INC/EXP FOR 2010-2011	BUDGET REQUEST FOR 2011-2012
<b>INCOME</b>					
Usage Fees (list type and amount)					
<b>Total Usage Fees (A)</b>	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
<b>Total Other (B)</b>	\$0	\$0	\$0	\$0	\$0
<b>EXPENDITURES</b>					
<b>Lump Sum Wages</b>					
Non-Student Wages	\$23,745	\$9,700	\$9,700	\$9,700	\$24,000
Student Wages	\$123	\$1,200	\$1,200	\$1,200	\$200
<b>Total Lump Sum Wages (C)</b>	<b>\$23,868</b>	<b>\$10,900</b>	<b>\$10,900</b>	<b>\$10,900</b>	<b>\$24,200</b>
<b>Fringe Benefits</b>					
FICA	\$3,003	\$2,700	\$2,700	\$2,700	\$3,000
Insurance	\$3,468	\$3,000	\$3,000	\$3,000	\$3,500
Retirement	\$2,176	\$2,200	\$2,200	\$2,200	\$2,200
Unemployment Compensation	\$325	\$250	\$250	\$250	\$350
Workers' Compensation	\$266	\$250	\$250	\$250	\$300
Longevity	\$0	\$0	\$0	\$0	\$240
<b>Total Fringe Benefits (D)</b>	<b>\$9,238</b>	<b>\$8,400</b>	<b>\$8,400</b>	<b>\$8,400</b>	<b>\$9,590</b>
Other (list type and amount)					
Scholarship-Qualified Tuition Fees	\$131,187	\$160,000	\$160,000	\$160,000	\$210,000
Advertisement	\$350	\$0	\$0	\$0	\$400
Rental Motor Vehicles	\$1,482	\$1,200	\$1,200	\$1,200	\$1,500
Contract Services		\$3,000	\$3,000	\$3,000	
Lecturers	\$1,350	\$2,600	\$2,600	\$2,600	\$1,400
Freight/transport	\$17	\$0	\$0	\$0	\$20
Subscriptions/Books/periodicals academic	\$245	\$70	\$70	\$70	\$300
Uniforms & safety clothing	\$850	\$3,000	\$3,000	\$3,000	\$900
field trips	\$81	\$507	\$507	\$507	\$100
registration fees		\$110	\$110	\$110	\$100
In House Bus Meetings	\$1,221	\$840	\$840	\$840	\$1,300
University Hosted Events/Graduation	\$1,326	\$4,850	\$4,850	\$4,850	\$1,500
Student Stipend Summer intership/Student Award	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Mileage	\$459	\$50	\$50	\$50	\$500
Leadership Retreat	\$1,495	\$5,750	\$5,750	\$5,750	\$1,500
Annual Fundraiser banuqet Expense	\$4,174	\$9,050	\$9,050	\$9,050	\$4,500
Testing	\$260	\$0	\$0	\$0	\$300
Student Awards	\$294	\$200	\$200	\$200	\$300
Summer Project Program		\$2,250	\$2,250	\$2,250	
<b>Total Other (E)</b>	<b>\$149,791</b>	<b>\$198,477</b>	<b>\$198,477</b>	<b>\$198,477</b>	<b>\$229,620</b>