STUDENT SERVICE FEE REQUEST FOR 2013-2014	1				
Page 1					
Name of Unit:					
Center for Student Involvement					
			APPROVED	PROJECTED	INCOME
	Actual		INCOME	ACTUAL	BUDGET
	INCOME FOR	SSF REQUEST	BUDGET	INCOME	REQUEST
	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
INCOME	<u> </u>				
Student Service Fees-Base Request	\$603,314	\$622,223	\$636,740	\$636,740	\$759,424
Mandated Increase for Administration Fee FY12	\$18,909				
Mandated Increase for merit increases				\$10,628	
Mandated Increase for Staff: Salaries & Benefits				\$20,306	
FY12 OT, Civic Engagement	\$4,494				
FY12 OT, GA Campus Traditions	\$14,517				
FY13 OT, Civic Engagement			\$4,494	\$4,494	
FY13 One-Time Allocation: Clinton Global Initiative				\$18,000	
FY13 One-Time Allocation: Cougar Nights Spring 2013				\$23,000	
FY13 BA, GA Campus Traditions		\$14,517			
FY13 BA, Civic Engagement		\$4,494			
FY 2013-2014 One-Time Allocation: Cougar Nights					\$77,750
FY 2013-2014 One-Time Allocation: Cougar Nights & CEO Graduate Assistant					\$14,517
FY14 Base Augmentation Graduate Assistant SPB					\$14,517
FY 2013-2014 Base Augmentation: Civic Engagement					\$4,494
FY14 Base Augmentation: Clinton Global Initiative			i	i	\$18,000
FY14 Base Augmentation: Leadership Initiatives					\$33,115
FY14 Base Augmentation: Alternative Spring Break					\$4,300
FY14 Base Augmentation: Civic Engagement/MVP Graduate Assistant					\$14,517
Transfer of GA from Student Program Board to Center for Student Involvement				\$14,517	
Transfer of position (became Associate Director) from CFSL				\$91,750	 !
	\$0	\$0	\$0	\$0	\$0
Student Service Fees-Base Request	\$0	\$0	\$0	\$0	\$0
·					
	*****	*****	****	*	
TOTAL INCOME	\$641,234	\$641,234	\$641,234	\$819,435	\$940,634
FY12 LEDO	GER 3 Addition to F	und Equity			
FY12 LEDGER 3 ADDITION TO FUND EQUITY	(\$19,729.00)				
. THE EED CENT OF A SHORT OF A SHORT ENGINEER	(\$10,120.00)				
I have read the Policies and Procedures Governing the Collection					
my knowledge believe this report is in accord with the letter and	spirit of those state	ments. This budge	t report reflects the	unit's priorities.	
The figures have been checked for accuracy.					
				_	
Signature		Title		Date	Phone
	İ				

NAME OF UNIT:					
Center for Student Involvement					
STUDENT SERVICE FEE REQUEST FOR 2013-2014					
Page 2					
			APPROVED	PROJECTED	EXPENDITURE
	ACTUAL		EXPENDITURE	ACTUAL	BUDGET
	EXPENSE	SSF REQUEST	BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
Exempt Category Employee Salaries	\$318,318	\$313,707	\$313,707	\$374,689	\$374,689
Graduate Assistants	\$23,865	\$26,000	\$26,000	\$53,520	\$80,280
Non-Exempt Employee Salaries	\$28,866	\$29,316	\$29,316	\$29,203	\$29,203
Lump Sum Wages (Itemize (C))	\$40,470	\$50,000	\$50,000	\$45,000	\$45,000
Subtotal	\$411,519	\$419,023	\$419,023	\$502,412	\$529,172
Mandata					
Mandated Increments		ļ			
Equity Adjustments Overtime			<u> </u>		
Subtotal	\$0	\$0	\$0	\$0	\$0
Subtotal	\$ U	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$104,043	\$98,833	\$98,833	\$112,914	\$112,914
Student Fee Waivers	Ψ101,010	Ψ00,000	Ψ00,000	Ψ112,014	ψ11 <u>2,</u> 014
Bad Debt		<u> </u>			
Credit Card Usage Fee					
Reserve Account			L	L	
Subtotal	\$104,043	\$98,833	\$98,833	\$112,914	\$112,914
	· · ·				. ,
Utilities					
Administrative Charge, Administration & Finance	\$36,884	\$37,340	\$37,340	\$48,275	\$53,364
Administrative Charge, Student Affairs	\$9,050	\$9,335	\$9,335	\$11,525	\$13,341
Subtotal	\$45,934	\$46,675	\$46,675	\$59,800	\$66,705
Total	\$561,496	\$564,531	\$564,531	\$675,126	\$708,791
CONTROLLABLE EXPENSES			4000		
Telephone-Long Distance	\$320	\$300	\$300	\$300	\$300
Telephone-Equipment	\$7,144	\$6,962	\$6,962	\$7,144 \$50	\$7,144
Postage Printing	\$50 \$1,259	\$100 \$206	\$100 \$500	\$500 \$500	\$50 \$500
Supplies	\$1,259 \$10.943	\$9,750	\$9,750	\$8,000	\$8,000
Supplies Equipment Rental and Maintenance	\$6,946	\$9,750 \$7,443	\$9,750 \$7,443	\$7,443	\$7,433
Travel-Air Fare	\$6,389	\$5,000	\$5,000	\$5,800	\$5,800
Travel-Other	\$340	\$10,000	\$10,000	\$8,600	\$8,600
Equipment (Technology)	\$3,577	\$1,586	\$1,586	\$2,000	\$2,000
Other (Itemize (E))	\$62,498	\$35,356	\$35,062	\$104,472	\$192,016
Subtotal	\$99,467	\$76,703	\$76,703	\$144,309	\$231,843
Cubicia	400,401	4. 5,1 66	4. 5,1 00	4,500	\$20.,040
TOTAL EXPENDITURES	\$660,963	\$641,234	\$641,234	\$819,435	\$940,634
	, , , , , , , , , , , , , , , , , , , ,		,	. ,	, ,
BALANCE (Income less Expenditures)	(\$19,729)	\$0	\$0	\$0	\$0

NAME OF UNIT:					
Center for Student Involvement					
STUDENT SERVICE FEE REQUEST FOR 2013-2014					
Page 3					
Use to Itemize					
				PROJECTED	
	ACTUAL		APPROVED	ACTUAL	BUDGET
	INC/EXP	SF REQUEST	BUDGET	INC/EXP	REQUEST
INCOME	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
Usage Fees (list type and amount)					
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (Pattern and a second)					
Other (list type and amount)			 		ļ
		 			
Total Other (B)	\$0	\$0	\$0	\$0	\$0
Total other (b)	ΨΟ	ΨΟ	40	ΨΟ	40
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages			[
Student Wages	\$40,470	\$50,000	\$50,000	\$45,000	\$45,000
Total Lump Sum Wages (C)	\$40,470	\$50,000	\$50,000	\$45,000	\$45,000
. 3(.)			, ,		
Fringe Benefits			L		
FICA	\$25,411	\$24,340	\$24,340	\$27,710	\$27,710
Insurance	\$46,717	\$46,635	\$46,635	\$50,655	\$50,655
Retirement	\$24,042	\$20,664	\$20,664	\$26,341	\$26,341
Unemployment Compensation	\$2,284	\$1,889	\$1,889	\$2,508	\$2,508
Workers' Compensation	\$1,869	\$1,545	\$1,545	\$1,900	\$1,900
Longevity	\$3,720	\$3,760	\$3,760	\$3,800	\$3,800
Total Fringe Benefits (D)	\$104,043	\$98,833	\$98,833	\$112,914	\$112,914
Other (list type and amount)			ļ		
Collegiate Link Get Involved Organization Software	\$14,646	<u> </u>	\$0	\$0	\$0
Moving Expenses					
Telecommunication Services (moving phones and internet)	\$713	\$1,000	\$1,000	\$500	\$500
Furniture (desks for GA's and mailboxes for RSO's)	\$949	<u> </u>	\$0		\$800
Professional Development					
Books and periodicals	\$271	\$250	\$250	\$250	\$250
Professional Association Memberships	\$227	\$500	\$500	\$500	\$500
Conference Registration Fees	\$2,785	\$3,000	\$3,000	\$3,000	\$3,000
Goal-Setting Retreats, Staff Meeting supplies	\$1,195	\$1,500	\$1,500	\$500	\$500
Staff Shirts/logo items		\$500	\$500	\$500	\$500
Business Cards	*	\$300	\$6	\$200	\$200
Assessment EBI Survey	\$3,219	\$2,312	\$2,312	\$0	\$0
Executive Leadership Retreat	\$11,213	\$11,500	\$11,500	\$11,500	\$11,500
Activities/Events Hosted by CSI, FY12, FY13, FY14 Organizaitons Fairs (2)	\$27,280	<u> </u>	<u> </u>	\$1,500	\$1,500
Campus Leaders Reception		\$4,500	\$4,500	\$5,500	\$5,500
Tunnel of Oppression		\$4,500	ψ4,300	\$500	\$5,000 \$500
Advertising for the Fee Funded Student Leader positions		<u> </u>	ļ	\$2,000	\$2,000
Octoberfest				\$300	\$300
Finals Mania/Finals Relief		<u> </u> 	<u> </u>	\$2,000	\$2,000
Dance Marathon sponsorship		\$500	\$500	\$500	\$500
Diversity Conference (hosted by CAPS) sponsorship		φυσου	Ψοσο	\$350	\$350
CSI Brochure/Marketing		\$5,000	\$5,000	\$3,703	\$3,922
CSI Give-aways (advertising involvement)		20,000	\$5,550	\$0	\$3,000
Civic Engagement			 		<u></u>
Early Voting Shuttles		\$4,494	\$4,494	\$4,494	\$4,494
New Initiatives/Events Hosted by CSI for FY13, FY14			L		
Clinton Global Initiative				\$15,000	\$15,000
Alternative Spring Break				\$2,000	\$4,000
Cougar Nights			<u> </u>	\$21,275	\$72,000
Leadership Initiatives					
Ignite Leadership Program; entry-level leadership program 1-FY13/2	-FY14			\$10,000	\$20,000
Second-Level Leadership Program			<u> </u>		\$10,000
Leadership Living/Learning Community					\$12,200
Cougar Leadership Institute			<u> </u>	\$7,500	\$7,500
Leadership Luncheons		<u> </u>	ļ	\$3,000	\$2,500
Weeks of Welcome		L	ļ		<u> </u>
Open House at the Games Room			ļ	\$900	\$0
Party in the Park Sponsorship Banners		 	i 	\$1,500	\$1,500
Vice Presidents' Ice Cream Social		 		\$3,000	\$3,000
Mandatory Risk Management Training			 	\$2,500	\$2,500
		<u> </u>	<u> </u>		
			<u> </u>		<u> </u>
		 			
Total Other (E)	¢62.400	\$35,356	\$35,062	\$104,472	\$192,016
Total Other (E)	\$62,498	 \$35,356	\$35,062	φ1U4,4/Z	\$192,016