

S-1 Budget Act

Student Activities Trust **Fund**

2011 Fiscal Year

Ways and Means Committee
Student Government Association Senate
University of Massachusetts, Amherst

Prepared by Chairman Benjamin M. Levine

Upon ratification by the Student Government Association Senate, these are the final figures that will be submitted to the Center for Student Development as the official operating budgets for Registered Student Organizations (RSOs), Agencies and Governance Bodies on July 1st, 2010.

Sunday, April 11 2010

To The Student Government Association Senate:

After many months of detailed analysis and review, the Ways and Means Committee has agreed upon the final Student Activity Trust Fund allocation. The members of the Committee often engaged in four and five hour meetings, two or three times a week in order to establish the most fair and fiscally responsible SATF budget. Balancing budget requests equally, fairly and in a viewpoint-neutral manner required much attention and planning for which the members of the Committee and our CSD advisors deserve great respect and appreciation.

Prior to examining each budget request, the Committee confirmed that organizations met the criteria stipulated in the FY11 Funding Guide and FY11 Budget workshops. The Committee identified how successful each organization was in fulfilling the objectives outlined in their mission statement. In addition, the Committee evaluated the degree to which the organization provided educational, cultural or recreational enrichment in accordance with the provisions of the Student Government Association Bylaws. The Committee also evaluated organizations' demonstrated efficiency in managing their respective FY10 fee budget allocations, as well as budget allocations from prior years.

Allocating this year's budget in the current economic climate was a difficult task. RSO revenue accounts decreased while the number of total budget requests increased. Despite the increase in total budget requests, SATF remained static. Nevertheless, the Committee made every conceivable effort to satisfy the SATF budget requests. Many of the RSOs, Agencies and Governance bodies demonstrated extraordinary achievement, efficiency in managing their budget, and presented clear and accurate budget request workbooks.

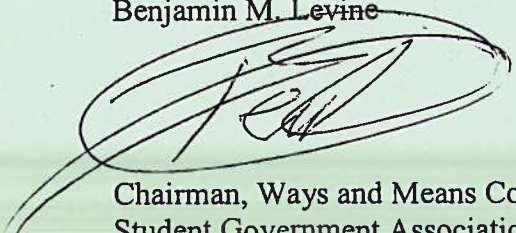
In addition to the attached recommendations for the Student Activities Fee, the Committee also recommends continued financing for the Daily Collegian at a level of \$100,000 for FY11 from Long Term Reserves.

Due to the increased budget requests, the Committee utilized funding from reserves to balance the budget. In the future, the Committee recommends that the SGA support a Student Activities Fee increase for the fiscal year 2012 in order to meet the increasing needs of student organizations on campus.

It has been an honor serving this campus as Chairman of this great Committee, and has been a learning experience I shall never forget. A special thank you to committee members and our CSD advisors for your unwavering dedication, support and work ethic in this collective endeavor to better the UMass Amherst undergraduate experience.

Respectfully Submitted,

Benjamin M. Levine



Chairman, Ways and Means Committee
Student Government Association Senate
University of Massachusetts, Amherst

2011 S-1 Budget Act

BE IT ENACTED that the following individual allocations be entered into the Center for Student Development's records as the annual budgets for all of the Student Activities Trust Fund accounts, for each of the recognized Registered Student Organizations, Agencies and Governance Bodies.

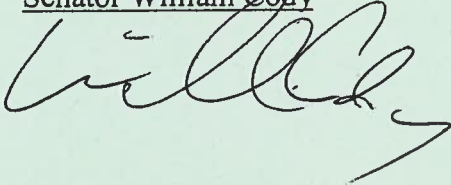
Unanimous positive recommendation from the Ways and Means Committee

Sunday, April 11 2010

We, the undersigned members of the Student Government Association Senate Ways and Means Committee, do hereby support the enactments contained in the S-1 Annual Budget Act presented herein:

Voting Members:

Senator William Coily



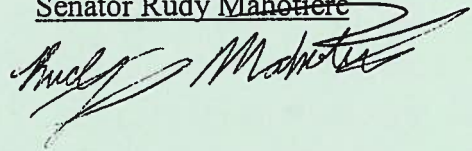
Senator Kyle Howard



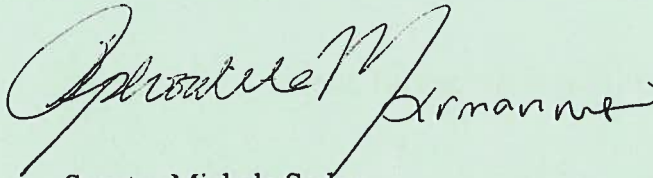
Senator Ben Johnson



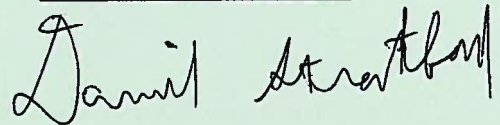
Senator Rudy Mahotiere



Senator Aphrodite Marmarinos



Senator Daniel Stratford



Senator Michele Sudan



Chairman Benjamin M. Levine



Student Government Association
FY 2011 S-1 Budget

14-Apr-10

	FY10 Budget	FY10 Revised Projection	FY11 Ways & Means Recommendation
7/1 Fee Fund Balance SGA	42,982	111,346	76,439
Revenues			
Fee Revenue - Undergrad @\$94	1,730,258	1,758,090	1,779,420
Fee Revenue - Summer CE	<u>14,208</u>	<u>14,208</u>	<u>16,800</u>
Total	1,744,466	1,772,298	1,796,220
Allotments In			
Misc RSO	10,000	17,795	10,000
From Long Term Reserves	35,026	0	21,991
CD interest	2,500	1,962	2,000
Administrative Overhead Recharge	50,000	47,058	45,000
SATF Relief	<u>116,228</u>	<u>116,228</u>	<u>112,741</u>
Total	213,754	183,043	191,732
Total Revenue & Allotments In	1,958,220	1,955,341	1,987,952
Total Revenue, Allotments and Beginning Balance	2,001,202	2,066,687	2,064,391
Expenses & Fund Deductions			
Administrative Overhead	299,000	299,000	299,000
Waivers	2,500	2,500	2,500
Prior year expenses (from Ret SATF	12,000	12,000	12,000
Agencies	860,027	860,027	878,439
Student Governance	181,643	181,643	176,623
RSO's	398,403	398,403	437,157
Other Programs			
Program Board	8,000	8,000	0
Spring Concert Fund	190,000	190,000	203,000
Computer tech	18,354	18,354	31,300
Copyright	6,500	6,500	6,500
Resource Room	5,400	5,400	4,950
Spring Event Fund	0	0	0
Collegiate Readership Program	<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
Subtotal	273,254	273,254	290,750
Short-term Reserves			
Stabilization	3,000	3,000	3,000
Finance	25,000	25,000	33,000
Capital Equip Reserve	20,000	20,000	20,000
Campaign Fund	9,422	9,422	9,422
Summer Reserves	1,000	1,000	0
ALANA Reserve	<u>5,000</u>	<u>5,000</u>	<u>2,500</u>
Subtotal	63,422	63,422	67,922
Allowance for unspent budgets	(100,000)	(100,000)	(100,000)
To Long Term Reserves	0	0	0
Total Expense & Fund Deductions	1,990,249	1,990,249	2,064,391
FY Operating Surplus (Revenue/Allot less Expense/Ded)	(32,028)	(34,907)	(76,438)
Ending Fee Fund Balance-SGA	10,953	76,439	0
Ending Long Term Reserves in Revenue Fund	335,647	370,673	348,682
Ending Long Term Reserves less Collegian cash flow	225,647	260,673	248,682

Collegian financing projection from Long Term Reserves

FY09	\$130,000
FY10	\$110,000
FY11	\$100,000
FY12	\$90,000
FY13	\$80,000

Impact of "Level Funding" on Long Term Reserves

Year-end FY11	248,682
FY12	160,253
FY13	71,824

FY11 S-1 Budget Recommendation and Historical Allocations by Group

	FY 11 Recommended	FY10 Budget	FY09 Budget	FY08 Budget	FY07 Budget	FY06 Budget	FY05 Budget	FY04 Budget
Mandated Costs								
Administrative Overhead	299,000	299,000	299,000	299,000	308,000	240,000	282,000	282,000
Fee Waivers	2,500	2,500	2,500	2,500	2,500	credited to revenue in previous years		
Total	301,500	301,500	301,500	301,500	310,500	240,000	282,000	282,000
Agencies								
Center for Student Businesses	120,150	113,307	98,439	88,217	104,810	72,180	72,165	62,959
Craft Center	44,749	45,060	46,174	45,922	44,816	33,564	26,800	26,564
Office of ALANA Affairs						181,508	179,326	169,444
Student Bridges	153,443	168,868	172,743	122,096				
Student Legal Services Office	376,087	344,224	350,956	326,073	306,304	312,074	287,000	270,000
Union Video Center TV 19	65,479	66,209	64,231	63,239	63,490	51,828	47,422	41,867
WMUA 91.1 FM	52,947	55,929	49,767	51,499	54,201	53,520	52,520	50,469
Center for Educational Policy Advocacy	65,584	66,430	73,250	105,874	195,085	58,941	61,941	45,459
Total	876,439	860,027	855,560	802,920	768,706	801,984	727,174	666,762
Student Governance								
SGA Operations	59,402	71,141	70,805	73,088	73,638	68,226	43,416	37,427
SGA Legislative	19,010	2,500	3,100	3,100			20,586	
Central Area Government	7,500	7,097	7,197	5,901	11,910	7,220	8,220	8,385
Commuter Area Government	20,130	20,949	19,200	19,200	21,036	21,036	16,920	16,420
North Area Government	5,650	7,180	6,540	7,290				
Northeast Area Government	8,150	7,510	6,247	6,635	10,225	7,435	7,110	6,620
Orchard Hill Area Government	15,200	17,591	17,117	17,590	16,780	14,067	12,885	12,595
Southwest Area Government	22,514	29,685	30,811	31,904	30,979	26,814	24,660	20,720
Sylvan Area Government	5,567	8,270	9,640	10,179	11,090	8,590	7,235	7,155
Interfraternity Council	-	3,850	3,650	3,900	4,200	1,300	1,300	1,800
National Panhellenic	10,100	1,900	1,600	1,700	1,700	650	950	750
Alana Caucus	-	-	-	-	3,750			
Panhellenic Council	3,400	3,970	1,500	3,470	2,650		2,200	
Total	176,623	181,643	177,407	183,957	187,958	155,338	145,482	111,872
# of RSO's funded	100	102	97	94	103	73	74	65
Registered Student Organizations								
ACTS					1,425	750		
African Students Association	2,600	3,100	3,000	3,500	4,000	2,390	5,365	
AHORA						4,465	6,155	
Alchemists Anonymous					300	300		
Alive with dance				2,000	2,009			
Alpha Delta Phi	90		1,650	1,600	1,400			
Alpha Kappa Alpha			1,200	1,125	1,125			
Alpha Phi Alpha		2,525	2,550	2,060	1,850	750	260	
Alpha Phi Omega	550		1,000	1,150	1,380	590	755	695
Alpine Ski Team	6,200							
American Jujitsu		750						
American Society of Civil Engineers		150		2,300	2,606			
Anime & Manga Club		540	500	300	325	153	150	300
Anthropology Club	650							
Arab Student Association	2,375	2,700	2,000	2,681	3,365	2,160	2,005	600
Archery club			804		1,040			
Armenian Students Organization		655						
Art Gallery	22,528	21,932	22,703	22,105	16,786	16,194	13,709	10,377
Art History							250	300
Asian American for Political Awareness		1,075	1,520	1,550	1,500			
Asian American Students Association	4,000	5,400	5,350	5,300	4,995	3,510	11,425	9,160
Assoc for Diversity in Sport	1,560							
Baha'i Club	200	850						
Ballroom Dance Club		6,050	4,750	4,750	5,270	3,220	3,650	3,150
Baseball Club	3,350	4,500	4,500		3,950	3,460		
BASIC	1,550	4,200	5,350	5,510	5,610	4,090	4,055	3,270
Best Buddies	420	650	575					
Bicycle Racing Team	11,050	6,000	200	200	290	200	560	
Black Mass Communications Project		14,070	11,000	19,150		18,640	21,340	21,350
Black Student Union	13,080	12,950	17,850	21,041	20,980	17,200	20,605	19,215
Boilwood Project	5,100	4,900	3,650	4,100	3,987	3,250		2,400
Boricuas Unidos	2,815	6,545	7,450	7,825	8,280	5,830	7,080	5,730
Boxing Club			750					
BRAIN		715						
Cambodian Students Association			1,910	2,040	1,090	690	1,240	1,425
Campus Anti-War Network		300	525					
Campus Crusade for Christ	4,200	972	3,072	2,360	2,010	1,010	455	219
Campus Emergency Response								
Cannabis Reform Coalition	2,500	2,450		1,545	1,520	1,420	1,420	
Cape Verde Student Alliance	4,560	3,600		3,245	5,465	3,350	4,500	2,750
Casa Dominicana	7,754	7,150	6,800	6,700	6,190	5,110	9,250	9,590
Chess Club		250		510	200			665
Chi Alpha		750						
Chinese Students Association	1,010							
Comic Arts Society		160						
Dance Team		3,925	3,425	1,000	1,325			
Debate Team			5,625	1,600	2,500	1,900	1,980	675
Delta Sigma Theta		1,050						
Delta Upsilon	100							
Distinguished Visitors Program (see UPC)					8,340	16,550	12,259	10,025
DIY UMass	1,560							
DXP					775			
Emergency Medical Services	2,400	1,500	350		3,620	3,705		5,325
Fair Trade	845							
FAMUS	1,690	750						
Fencing Club	1,310	2,000	2,500	2,000	2,450	1,000	1,040	400
Figure Skating	4,500	1,700	1,680	2,100	2,750	2,290	750	350
Film Production Club	1,075							
Game Hobbyists	700		700	750	950	600	600	250

FY11 S-1 Budget Recommendation and Historical Allocations by Group

	FY 11 Recommended	FY10 Budget	FY09 Budget	FY08 Budget	FY07 Budget	FY06 Budget	FY05 Budget	FY04 Budget
Gardenshare	1,150	1,650	1,850	739	894	750		
Golden Key Honor Society						250	500	
Golf Club				1,700				
Gospel Choir	900			1,400	1,240			
Habitat for Humanity	2,580	2,500						
Haitian American Student Association	3,092	6,000	5,550	6,886	7,290	6,960	7,150	7,000
Hanggliding Club				750				
Hip Hop Culture		1,310	750					
Hiscore Gamers				700	950			
History Club			650	640				
HMEC					700	500		
Index					1,000			
Insanely Prestigious Step Team	800							
International Cultural Experience			700					
International Relations Club	5,000	3,500	2,250	3,500	3,500	2,650	1,048	150
International Socialist Organization	6,250	1,300	750				640	
InterVarsity Christian Fellowship	700	700	475		905	1,275	1,000	780
Investment Club				200				
Iota Gamma Upsilon	1,200							
Iota Phi Theta		750		1,000	750		1,250	
Jewish Student Union	1,000	1,950	2,475	6,000	9,148	8,710	8,060	7,330
Juggling Club	275		560	300	300		385	310
Kappa Alpha Psi		1,800	1,175	750				
Kendo Club					20			
Kinesiology Club	530	600		750				
Korean Students Association	1,600	1,720		750				
Lambda Upsilon Lambda				1,000	850		800	750
Lambda Phi Epsilon					300			
Mac Users Group		450			869	750	750	
Mass Games	695		415					
Men's Crew	35,000	30,500	26,600	25,433	25,000	16,640	16,555	14,310
Men's Hockey	5,500	5,700	5,960		8,000			
Men's Lacrosse	5,570			500				
Men's Roller Hockey	2,100							
Men's Rugby Club	7,550	2,050	3,200	3,200	2,000	1,650	2,000	
Men's Soccer	1,830							
Men's Volleyball		5,400	5,210	3,500	3,200	2,075	1,975	735
Men's Water Polo	1,900	750						
Mock Trial	3,425	750						
Motorsports	3,550	2,350	3,600					
Multicultural Greek Council	7,000							
Muslim Students Association	2,750	2,925	2,300	2,300	2,375	2,125	1,040	1,465
National Society of Black Engineers	1,540		805	745		375	375	150
National Society of Leadership & Success	295							
Native American Students Association	1,925	1,800		5,200	4,800	5,100	5,400	4,265
Navigators	800	700		1,600	1,275	1,450	750	650
Newman Students Association		2,500	3,000	2,670	3,400	3,200	2,350	1,900
Nexus				3,000	3,500			
NSSLHA	1,600							
Omega Psi Phi		1,958	650					
Outing Club	7,400	8,800	8,420	6,925	8,023	5,835	5,335	3,847
Paintball			700		700	500		120
Parkour	600							
Persian Student Organization		750				500		
Phi Beta Sigma		2,750	2,000	750				
Phi Iota Alpha		550	700					
Phi Sigma Kappa		700						
Phi Sigma Pi				330	320	350	750	
Pi Delta Psi	1,500						100	50
Pi Kappa Phi	610	1,300	1,350	1,300	1,125			
Polo Club	4,440	4,360	1,200	750	950			
Pre law					675			
Pre Med Society	1,038							
Pre vet/ Animal Science			450		400			
Pride Alliance	6,440	7,400	8,750	9,000	9,335	7,985	6,090	4,525
Public Health Sciences	374							
Quidditch Club	550							
Radical Student Union	1,050	1,130	1,780	1,220	1,075	330	2,010	1,510
Red Cross Students	250				775			
Republican Club	22,850	13,270	15,431	14,000	16,290	14,690	14,195	13,350
Resource Economics	150	170						
Running Club	750	350						
Russian Student Organization					345			
SALE (Students Against Lack of Education)	1,570	750					750	
SAMBA	4,245	4,390		2,000	2,250			
Science Fiction Club		880	880	830	930	2,050	1,740	695
SHARE		917	260	250	220	280	460	160
Shortcuts			500				1,100	750
Shotokan	3,150	2,640	1,360	1,300	1,400			415
Sigma Delta Tau							125	
Sigma Gamma Rho		1,800	1,200	750			965	250
Sigma Lambda Upsilon			600				25	
Sigma Phi Epsilon		750						
Sigma Tau Gamma					750			
Silent Majority					982	1,200	2,000	4,100
Ski and Board Club	7,934	4,582	4,250	3,100	2,608	1,583	5,040	5,000
Skydiving Club	230							
Society of Hispanic Prof. Engineers			2,900					225
Society of Women Engineers	450	550	410		200		375	270
Soul TV		1,650	1,400					
South Asian Students Association			3,000	3,150	3,200	2,190	1,150	350
SPIRALS	2,346	750	685	720	1,010	605	60	
Sports Managers	410	455		730	730			
Student Alliance for Israel	1,490	900	700	1,050	1,025			
Student Architecture Society		750						



FY11 S-1 Budget Details

AA-DD Employee Compensation
AA Permanent Staff
AA Overtime (police, electricians, etc.)
CC Undergraduate/grad hourly
CC Temporary Employees (e.g. Coaches)
CC Graduate Assistants
DD Fringe Benefits
RR 8822 Grad Health Fee
Other 8890 Grad Curriculum Fee

Dept/Id	4891	3511	4506	4386	4310	4508	4509	4456	4511	4411	4515	4448	4313	4513	4315	4914	4517	4519	4520	4588	3521	4487	4527	4426	4486
Subtotal	350			2,000	2,000	200	12,743	9,413	400	2,000	4515	4448	6,000	1,200	1,100	1,100	200	2,260	1,174	4588	3521	4487	4527	4426	4486

EE Administrative Expenses
3420 Office and Admin. Supplies
3421 Business Fund. Exp-off campus vendors
3422-4 Business Fund. Exp-on campus vendors
3430-1 Copying & Printing Expense
3426 Team/Group Travel
3450 Postage
3470 Telephone Equipment
3474 Telephone Recharges/Tools
3499 Procord Expenses (do not use for budget planning)
3500 Subscriptions
3501 Membership Dues to Other Org.
3510 Advertising Expenses
3520 Awards/Promotional Items
3560 Fees, Licenses
Other

Subtotal	900	90	550	4,200	650	875	372	1,100	1,560	100	250	200	420	2,500	2,800	5,100	515	3,800	150	2,300	1,380	650	100	460	750	220	1,540
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FF Facility Operational Expenses
4070 Clothing & Footwear, incl. T-shirt
4300 Social & Recreation Supplies
4298 Procord Expenses
5300-90 Campus Recharges (Computer, Duplicating, etc.)
Other

Subtotal	500					100		500				150			380		300		650			160		600	25	150	
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HH Consultant Services

Subtotal	750					1,200		2,000			800		200	7,500	900	400	1,000		4,100			1,100		500	
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JJ Operational Services

Subtotal	100					100	1,000	350		1,200															100	
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KK Equipment Purchases

Subtotal:											100															750	
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LL Equipment Lease/Repair
66 67xx All rentals, lease/purchase
68xx All maintenance/repair

Subtotal								50				50		2,000													300	
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Other (including transfers out)

Subtotal																												
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UU-Information Technology

Subtotal																												
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Transfers ("Fund Deductions")
70902 In (enter as negative number)
709902 Out

Subtotal																												
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Totals:	2,600	90	550	6,200	650	2,375	13,115	9,413	4,000	1,560	200	3,350	1,550	420	11,050	13,080	5,100	2,615	4,200	2,500	4,560	7,754	1,010	100	1,560	2,400	845	1,690
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FY11 S-1 Budget Details

AA-00 Employee Compensation

- AA Permanent Staff
- AA Overtime (police, electricians, etc.)
- CC Undergraduate/grad hourly
- CC Temporary Employees (e.g. Coaches)
- CC Graduate Assistants
- DD Fringe Benefits
- RR 8022 Grad Health Fee
- Other 8890 Grad Curriculum Fee

EE Administrative Expenses

- 3420 Office and Admin. Supplies
- 3421 Business Fund. Exp.-off campus vendors
- 3422-4 Business Fund. Exp.-on campus vendors
- 3430-1 Copying & Printing Expense
- 3426 Team/Group Travel
- 3450 Postage
- 3470 Telephone Equipment
- 3474 Telephone Recharges/Tois
- 3499 Procard Expenses (do not use for budget plans)
- 3500 Subscriptions
- 3501 Membership Dues to Other Org.
- 3510 Advertising Expenses
- 3520 Awards/Promotional Items
- 3560 Fees, Licenses
- Other

FF Facility Operational Expenses

- 4070 Clothing & Footwear, Incl. T-shirt
- 4300 Social & Recreation Supplies
- 4289 Procard Expenses
- 53/0-50 Campus Recharges (Computer, Duplicating, etc)
- Other

HH Consultant Services

JJ Operational Services

KK Equipment Purchases

LL Equipment Lease/Repair

- 66.67xx All rentals, lease/purchase
- 68xx All maintenance/repair

Other (including transfers out)

UU-Information Technology

Transfers ("Fund Deductions")

- 700902 in (enter as negative number)
- 700902 Out

	4490	4547	4548	4356	4358	4474	3548	3555	4484	4435	4582	4473	4412	4553	4417	4554	4483	4449	4422	4486	4372	4374	4463	4378	4559	4385	4580	4386	4585	4442								
	25	75	300	1,050	1,400	600	600	560	700	858	1,400	374	100	500	250	850	70	750	1,050	605	650	3,660	150	100	1,446	410	720	500	610	125								
AA-00 Employee Compensation																																						
EE Administrative Expenses																																						
FF Facility Operational Expenses																																						
HH Consultant Services																																						
JJ Operational Services																																						
KK Equipment Purchases																																						
LL Equipment Lease/Repair																																						
Other (including transfers out)																																						
UU-Information Technology																																						
Transfers ("Fund Deductions")																																						
Totals:	295	1,925	800	1,600	7,400	600	1,500	610	4,440	1,038	6,440	374	550	1,050	250	22,850	150	750	1,570	4,245	3,150	7,934	230	450	2,348	410	1,490	675	900	725								



FY11 S-1 Budget Details

Table with 10 columns: Agency Totals, WMUA, JVC, Student Bridges - GOF, Student Bridges - Fee, SLSO - Salary Account, SLSO - Fee Account, CEPA - GOF, CEPA - Fee, CSB - GOF Account, CSB - Salary Account. Rows include AA-DD Employee Compensation, EE Administrative Expenses, FF Facility Operational Expenses, HH Consultant Services, JJ Operational Services, KK Equipment Purchases, LL Equipment Lease/Repair, and UU-Information Technology.

Summary table with 5 columns: Central AG, Computer AG, North AG, Northeast AG, NPHC, Orchard Hill AG, Panhellenic Council. Rows show various budget items and their values across these categories.

Totals row: 7,500, 20,130, 5,650, 8,150, 10,100, 15,200, 3,400

Totals row: 56,137, 36,336, 65,584, 52,130, 323,957, 100,446, 52,997, 65,479, 52,947, 878,439



FY11 S-1 Budget Details

	4201	4203	4237	4238	4104	3602	4202	4597	4105	4210	4398	4140	4101	4143	4106	Line Item Totals
AA-DD Employee Compensation	41,372	16,640	6,569	4,017				31,300						6,600		37,900
AA Permanent Staff																31,300
AA Overline (police, electricians, etc.)																6,600
CC Undergraduate/grad hourly	41,292	16,640	5,200	4,017				31,300						6,600		6,600
CC Temporary Employees (e.g. Coaches)																
CC Graduate Assistants																
DD Fringe Benefits	80		69													113,416
RR 8022 Grad Health Fee																102,083
Other 8880 Grad Curriculum Fee																27,993
																-27,320

	4104	3602	4202	4597	4105	4210	4398	4140	4101	4143	4106	Line Item Totals
EE Administrative Expenses	12,750	600	3,425	550								105,350
3420 Office and Admn. Supplies	1,500	200	100	100								1,950
3421 Business Fund. Exp.-off campus vendors	210	150	850	200								55,000
3422-4 Business Fund. Exp.-on campus vendors	1,000	250	1,300	250								900
3430-1 Copying & Printing Expense	3,600											14,862
3426 Team/Group Travel												
3450 Postage	1,500		50	50								7,556
3470 Telephone Equipment			100	100								12,895
3474 Telephone Recharges/Tolls												65,225
3489 Procard Expenses (do not use for budget plans)	4,700											9,370
3500 Subscriptions	200											2,500
3501 Membership Dues to Other Org.												45,000
3510 Advertising Expenses			225	50								2,500
3520 Awards/Promotional Items												45,000
3560 Fees, Licenses	40											45,000
Other												

	4104	3602	4202	4597	4105	4210	4398	4140	4101	4143	4106	Line Item Totals
FF Facility Operational Expenses	280		5,420	200								16,240
4070 Clothing & Footwear, Incl., T-shirt			1,400	200								3,450
4300 Social & Recreation Supplies			1,620	200								8,055
4299 Procard Expenses												1,135
5300-80 Campus Recharges (Computer, Duplicating, etc)	280		2,300									3,600
Other												

	4104	3602	4202	4597	4105	4210	4398	4140	4101	4143	4106	Line Item Totals
HH Consultant Services	2,000		7,000	500								138,000
JJ Operational Services	300		1,770	300								27,665
KK Equipment Purchases										20,000		41,340
LL Equipment Lease/Repair	2,700		100									57,950
66.67xx All rentals, lease/purchase	2,500											49,800
68xx All maintenance/repair	200											8,050
Other (including transfers out)												398,386
												394,652
												3,534

	4104	3602	4202	4597	4105	4210	4398	4140	4101	4143	4106	Line Item Totals
UU-Information Technology												
Transfers ("Fund Deductions")												
700902 In (enter as negative number)												
700902 Out												

	4104	3602	4202	4597	4105	4210	4398	4140	4101	4143	4106	Line Item Totals
Totals:	299,000	2,500	9,422	20,000	31,300	6,500	33,000	45,000	2,500	203,000	3,000	860,172
												12,000
												-100,000
												2,064,391

Allowance for late FY10 expenses 12,000
 Allowance for unspent budgets -100,000