

## 2011-2012 SAF Budget

Total Available Funds	\$	945,664.00
Contingency Fund (5%)	\$	49,772.00
<b>2011-12 Budget</b>	<b>\$</b>	<b>995,436.00</b>

	2010-11 Amount Awarded	2011-12 Amount Requested	2011-12 Amount Awarded
<b>Academic Support</b>			
Literary Journal	\$ 10,000.00	\$ 13,000.00	\$ 11,300.00
Policy Journal	\$ 4,350.00	\$ 8,150.00	\$ 6,650.00
<b>Total Academic Support</b>	<b>\$ 14,350.00</b>	<b>\$ 21,150.00</b>	<b>\$ 17,950.00</b>
<b>Campus Activities and Events</b>			
Associated Students (ASUWB)	\$ 98,637.00	\$ 109,067.00	\$ 109,067.00
Beta Alpha Psi	\$ 6,773.00	\$ -	\$ -
Campus Events Board (CEB)	\$ 112,967.00	\$ 184,566.96	\$ 148,633.00
CSS Speakers Series	\$ 5,400.00		
Delta Epsilon Chi	\$ 17,145.00	\$ 27,980.00	\$ 23,950.00
Entrepreneurial Student Association	\$ 8,700.00	\$ -	\$ -
Intercultural Club	\$ 10,200.00	\$ 7,500.00	\$ 7,500.00
Newspaper (Husky Herald)	\$ 29,725.00	\$ 64,190.75	\$ 58,477.00
Student Civic Fellows	\$ 3,000.00	\$ 5,109.00	\$ 5,109.00
<b>Total Campus Activities</b>	<b>\$ 292,547.00</b>	<b>\$ 398,413.71</b>	<b>\$ 352,736.00</b>
<b>Career Programs &amp; Services</b>			
Career Center	\$ 90,490.00	\$ 65,860.00	\$ 65,860.00
Teach Cert Program (Rent)	\$ 5,750.00	\$ 6,250.00	\$ 2,750.00
<b>Total Career Programs &amp; Services</b>	<b>\$ 96,240.00</b>	<b>\$ 72,110.00</b>	<b>\$ 68,610.00</b>
<b>Child Care Program</b>			
Childcare Assistance Program	\$ 25,000.00	\$ 65,000.00	\$ 35,000.00
<b>Total Child Care Program</b>	<b>\$ 25,000.00</b>	<b>\$ 65,000.00</b>	<b>\$ 35,000.00</b>

<b>Contingency (5%)</b>			
Contingency	\$ 44,642.00	\$ 49,772.00	\$ 49,772.00
<b>Total Contingency</b>	<b>\$ 44,642.00</b>	<b>\$ 49,772.00</b>	<b>\$ 49,772.00</b>
<b>Library Support/Laptops</b>			
ASUWB Laptop Circulation and Support	\$ -	\$ 17,135.00	\$ 17,120.00
<b>Total Library Support/Laptops</b>	<b>\$ -</b>		<b>\$ 17,120.00</b>
<b>Student life Programs</b>			
Expanded Student Space in Bookstore	\$ -	\$ 25,000.00	\$ 25,000.00
Facility Rentals	\$ -	\$ 35,179.00	\$ 35,179.00
Recreation and Wellness Programs	\$ 93,800.00	\$ 125,924.00	\$ 125,924.00
Student Life Operations and Salary	\$ 156,914.00	\$ 283,294.00	\$ 268,145.00
<b>Total Student Life Programs</b>	<b>\$ 250,714.00</b>	<b>\$ 469,397.00</b>	<b>\$ 454,248.00</b>
<b>Total Student Life Programs</b>			
Expand student space in bookstore, sport Field study/design	\$ 150,000.00	\$ -	\$ -
<b>Total Expanded Student Space</b>	<b>\$ 150,000.00</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Unallocated Funds</b>			
Non-Allocated Funds	\$ 19,354.00	\$ -	\$ -
<b>Total Available Funds</b>	<b>\$ 19,354.00</b>		<b>\$ -</b>
<b>Grand Total</b>	<b>\$ 892,847.00</b>	<b>\$ 1,075,842.71</b>	<b>\$ 995,436.00</b>

<b>Long-term Fund Request</b>			
Capital expense for Sports and Recreation Complex			\$ 1,400,000.00
Start up expense			\$ 150,000.00
Creation of a new Quarterly Sports and Recreation Complex Fee	\$ 30.00	a quarter	
<b>Total Long Term Fund Request</b>			<b>\$ 1,550,000.00</b>