

2006-2007 Student Fund Budget - Semi-Final Report

Revised 11/8/2006

<i>Account Number</i>	<i>Account Name</i>	<i>2006-2007 Base Budget Request</i>	<i>2006-2007 Base Budget Approved</i>
<i>Co-op Programs, Services, & Facilities - SERVICES</i>			
10101	I D Cards	\$ (2,300)	\$ (2,300)
10201	Insurance	\$ 211,069	\$ 211,069
10301	Office Expense	\$ 44,400	\$ 44,400
10302	HUB Front Desk	\$ 153,758	\$ 153,758
10303	HUB Computer Support	\$ 51,820	\$ 51,820
10401	Payroll Taxes/Benefits	\$ 98,144	\$ 98,144
10501	Salaries-Admin & Office	\$ 283,721	\$ 283,721
10601	Auditor	\$ 19,900	\$ 19,900
10701	Legal Fees	\$ 1,683	\$ 1,683
10801	Marketing & Special Programs	\$ 45,000	\$ 45,000
10811	Transportation Pool	\$ 4,500	\$ 4,500
		\$ 911,695	\$ 911,695
<i>Co-op Programs, Services, & Facilities - FACILITIES</i>			
10911	HUB Operation	\$ 775,315	\$ 775,315
10921	Co-op Rec Park	\$ 170,615	\$ 170,615
10922	Co-op Programs, Services & Facilities - Reserves	\$ 89,936	\$ 89,936
10951	Captl Devl--Co-op Park	\$ 45,000	\$ 45,000
10972-79	Campus Recreation (CRS)	\$ 219,102	\$ 219,102
13001-12	T.E.N.	\$ 211,583	\$ 211,583
	<i>Total - Co-op Programs, Services & Facilities</i>	\$ 2,423,246	\$ 2,423,246
10901	Student Union Lease	\$ 1,955,872	\$ 1,955,872
19993	Transfer to CSUA	\$ 10,000	\$ 10,000
		\$ 1,965,872	\$ 1,965,872

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<i>Intercollegiate Athletics</i>			
11351	Football	\$ 115,281	\$ 115,281
11352	Men's Basketball	\$ 33,331	\$ 33,331
11353	Women's Basketball	\$ 32,731	\$ 32,731
11355	Lacrosse	\$ 17,720	\$ 17,720
11361	Baseball	\$ 22,130	\$ 22,130
11362	Cross Country	\$ 17,003	\$ 17,003
11363	Golf	\$ 14,187	\$ 14,187
11366	Swimming	\$ 29,156	\$ 29,156
11368	Track & Field	\$ 39,148	\$ 39,148
11369	Field Hockey	\$ 20,566	\$ 20,566
11370	Softball	\$ 23,010	\$ 23,010
11371	Women's Tennis	\$ 9,083	\$ 9,083
11372	Women's Volleyball	\$ 22,660	\$ 22,660
11373	Women's Soccer	\$ 21,630	\$ 21,630
11450	Post Season	\$ 5,150	\$ 5,150
11550	Equipment	\$ 25,615	\$ 25,615
11683	Training	\$ 36,050	\$ 36,050
11685	Insurance	\$ 48,545	\$ 48,545
11688	Game Operations	\$ 18,537	\$ 18,537
11850-97	Athletic Income/Scholarships	\$ -	\$ -
11898	Cheerleaders	\$ 4,040	\$ 4,040
	<i>Total - Intercollegiate Athletics</i>	\$ 555,573	\$ 555,573

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<i>Performing & Visual Arts</i>			
12851	Art Activities--Kipp Gallery	\$ 14,372	\$ 14,372
12871	Marching Band	\$ 54,463	\$ 54,463
12911	Music Activities	\$ 10,102	\$ 10,102
12931	Music Theater	\$ 13,342	\$ 13,342
12940	IUP Theater Dance Co.	\$ 2,958	\$ 2,958
12951	Fine Arts Public Events	\$ 13,804	\$ 13,804
12961	Keystone Repertory Theater (Summer Theater-By-The-Grove)	\$ 3,680	\$ 3,680
12971	Theater-By-The-Grove	\$ 17,306	\$ 17,306
	<i>Total - Performing & Visual Arts</i>	\$ 130,027	\$ 130,027
<i>Center for Student Life Programming</i>			
12811	On Stage Arts & Entertainment Series	\$ 140,908	\$ 140,908
13101	Student Security Administrator's	\$ 1,046	\$ 1,046
13201	Family Weekend	\$ -	\$ -
13202	Community Development	\$ 2,614	\$ 2,614
13711	Ideas & Issues	\$ 52,739	\$ 52,739
13721	University Concert Committee	\$ 120,849	\$ 120,849
13722	Six O'clock Series	\$ 10,457	\$ 10,457
13811	BACCHUS	\$ 30,620	\$ 30,620
14411	Homecoming Activities	\$ 8,526	\$ 8,526
14711	Student Leadership Development	\$ 6,563	\$ 6,563
	<i>Total - Center for Student Life Programming</i>	\$ 374,322	\$ 374,322

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<i>Club Sports</i>					
11943	Volleyball--Men	\$ 2,951	\$ -	\$ 2,951	\$ -
11946	Outing Club	\$ 2,035	\$ -	\$ 2,035	\$ -
11947	Women's Rugby Club	\$ 1,610	\$ -	\$ 1,610	\$ -
11948	Women's Water Polo Club	\$ 1,224	\$ 300	\$ 1,224	\$ 300
11949	Men's LaCrosse	\$ 1,088	\$ -	\$ 1,088	\$ -
11957	<i>Men's Water Polo Club</i>	\$ 1,215		<i>Not Submitted as of 11/8/2006</i>	
11958	Equestrian Team	\$ 1,408	\$ 2,000	\$ 1,408	\$ 0
11962	Rugby Club--Men	\$ 2,149	\$ -	\$ 2,149	\$ -
11967	IUP Ultimate Frisbee Club	\$ 376	\$ -	\$ 376	\$ -
11970	Ice Hockey Club	\$ 13,319	\$ -	\$ 13,319	\$ -
11981	Men's Soccer Club	\$ 1,158	\$ -	\$ 1,158	\$ -
11984	IUP Fencing Club	\$ 1,676	\$ -	\$ 1,676	\$ -
11987	IUP Women's Ice Hockey Team	\$ 3,998	\$ 6,550	\$ 3,998	\$ 0
11988	IUP Boxing Club	\$ 871	\$ 1,044	\$ 871	\$ 0
14812	IUP Paintball Club	\$ 1,046	\$ 3,400	\$ 1,046	\$ 0
	<i>Total - Club Sports</i>	\$ 36,124	\$ 13,294	\$ 34,909	\$ 300
<i>Publications</i>					
12301	PENN	\$ 49,074	\$ 22,384	\$ 49,074	\$ 5,596
12701	New Growth Arts Review	\$ 3,881	\$ -	\$ 3,881	\$ -
12702	The Inkwell	\$ 1,099	\$ -	\$ 1,099	\$ -
12703	<i>The Endnote (History Dept. Stud. Journal)</i>	\$ 615		<i>Not Submitted as of 11/8/2006</i>	
	<i>Total - Publications</i>	\$ 54,669	\$ 22,384	\$ 54,054	\$ 5,596

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<i>Major Campus Programs</i>					
<i>Total - Major Campus Programs</i>		\$ -	\$ -	\$ -	\$ -
<i>Multi-Cultural Programs</i>					
13401	African American Cultural Center	\$ 60,099	\$ -	\$ 60,099	\$ -
13411	Black Emphasis Committee	\$ 33,846	\$ 25,000	\$ 33,846	\$ 0
14001	Foreign Film & Music Series	\$ 4,428	\$ -	\$ 4,428	\$ -
14125	African Dance Ensemble	\$ 707	\$ -	\$ 707	\$ -
14605	<i>Pan African Students Association</i>	\$ 203		<i>Not Submitted as of 11/8/2006</i>	
14701	International Day	\$ 4,720	\$ -	\$ 4,720	\$ -
14922	India Students Association	\$ 816	\$ -	\$ 816	\$ -
14950	Latino Student Organization	\$ 2,967	\$ -	\$ 2,967	\$ -
14955	Chinese Student & Scholar Association	\$ 191	\$ -	\$ 191	\$ -
14956	Japanese Association	\$ 426	\$ -	\$ 426	\$ -
14957	Taiwanese Student Association	\$ 223	\$ 200	\$ 223	\$ 200
14958	Malaysian Student Association	\$ 366	\$ 1,310	\$ 366	\$ 60
14959	Int'l Student Association	\$ 500	\$ -	\$ 500	\$ -
<i>Total - Multi-Cultural Programs</i>		\$ 109,492	\$ 26,510	\$ 109,289	\$ 260

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<i>Other Interests</i>					
13852	<i>Student Photography Association</i>	\$ 784		<i>Not Submitted as of 11/8/2006</i>	
13911	WIUP-FM Radio	\$ 9,974	\$ -	\$ 9,974	\$ -
14105	Pride Alliance	\$ 4,418	\$ -	\$ 4,418	\$ -
14108	Habitat for Humanity	\$ 277	\$ 300	\$ 277	\$ 300
14141	IUP Drill Team	\$ 652	\$ -	\$ 652	\$ -
14171	E.C.O.	\$ 1,258	\$ -	\$ 1,258	\$ -
14513	Oak Grove Dharma Circle	\$ 320	\$ 8,000	\$ 320	\$ 8,000
14515	United Students Against Sweatshops (IUP)	\$ 135	\$ 950	\$ 135	\$ 0
14516	<i>Environmental Health Club</i>	\$ 84		<i>Not Submitted as of 11/8/2006</i>	
14517	<i>Society of Underground Poets (SUP)</i>	\$ 789		<i>Not Submitted as of 11/8/2006</i>	
14518	<i>IUP Swing Dance Club</i>	\$ 543		<i>Not Submitted as of 11/8/2006</i>	
14519	Men's Awareness Project	\$ 645	\$ -	\$ 645	\$ -
14520	<i>Students for Free Speech</i>	\$ 400		<i>Not Submitted as of 11/8/2006</i>	
14606	<i>IUP Anime Club</i>	\$ 326		<i>Not Submitted as of 11/8/2006</i>	
14611	Comm/Study-Culture/Religion	\$ 1,994	\$ -	\$ 1,994	\$ -
14612	Interfaith Council	\$ 533	\$ -	\$ 533	\$ -
14716	FLUSH (Improv. Theater)	\$ 338	\$ -	\$ 338	\$ -
18035	Students of Fiber Arts	\$ 380	\$ -	\$ 380	\$ -
18040	Students Advocating Gender Equality (SAGE)	\$ 993	\$ -	\$ 993	\$ -
18041	<i>American Planning Assn. (Indiana Student Chapter)</i>	\$ 460		<i>Not Submitted as of 11/8/2006</i>	
	<i>Total - Other Interests</i>	\$ 25,303	\$ 9,250	\$ 21,917	\$ 8,300

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<i>Departmental Activities</i>					
17631	Student Art Association	\$ 1,204	\$ -	\$ 1,204	\$ -
17661	Business Day	\$ 1,771	\$ -	\$ 1,771	\$ -
17671	Anthropology Club	\$ 582	\$ -	\$ 582	\$ -
17721	Graduate Art Association	\$ 1,456	\$ -	\$ 1,456	\$ -
17741	Political Science Student Leadership Committee	\$ 683	\$ -	\$ 683	\$ -
17831	<i>History Club</i>	\$ 160		<i>Not Submitted as of 11/8/2006</i>	
17892	Dimensiones Espanolas	\$ 185	\$ -	\$ 185	\$ -
17895	Sociology Club	\$ 361	\$ -	\$ 361	\$ -
17897	Criminology Association	\$ 452	\$ -	\$ 452	\$ -
17899	Collegiate Percussive Arts Society	\$ 418	\$ 500	\$ 418	\$ 500
18038	Women's Studies Center	\$ 533	\$ -	\$ 533	\$ -
18039	<i>International Business</i>	\$ 86		<i>Not Submitted as of 11/8/2006</i>	
18042	Graphic Design Student Association	\$ 678	\$ -	\$ 678	\$ -
	<i>Total - Departmental Activities</i>	\$ 8,569	\$ 500	\$ 8,323	\$ 500

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<i>Student Government and Advocacy</i>					
14101	NAACP	\$ 1,683	\$ -	\$ 1,683	\$ -
15001	Black Student League	\$ 1,972	\$ -	\$ 1,972	\$ -
19041	Student Legal Services - <i>New Contract-July 1, 2006</i>	\$ 41,724	\$ -	\$ 44,300	\$ -
19051	Grad. Student Assembly	\$ 2,056	\$ -	\$ 2,056	\$ -
19061	Student Governmernt Association	\$ 12,829	\$ -	\$ 12,829	\$ -
	<i>Total - Student Government and Advocacy</i>	\$ 60,264	\$ -	\$ 62,840	\$ -
 <i>Branch Campus Allocations</i>					
16011	Armstrong Campus	\$ -	\$ -	\$ -	\$ -
16401	Culinary School	\$ 51,000		\$ 51,000	
16511	Punxsutawney Campus	\$ 64,000		\$ 64,000	
	<i>Total - Branch Campus Allocations</i>	\$ 115,000		\$ 115,000	
<i>Total Expenses</i>				\$5,870,328	

Income Accounts

Interest Income	\$	15,000
Bank Lease Income	\$	6,075
Gas Lease Income	\$	13,500
Co-op Store Rent	\$	125,000
Co-op Store Contribution	\$	240,000
Central Treasury Interest Income	\$	10,000
Activity Fee Income	\$	5,523,535
Unexpended Allocations	\$	-
<i>Total - Income Accounts</i>	\$	5,933,110

Budget Surplus (Shortage)

2006-2007 Base Budget Approved at Finance Committee Meetings held on February 16 & 23, 2006 and Revisions were made at the March 30, 2006 Finance Committee Meetings.