SS&A Budget: Fixed Cost Increase

	Budget #	Requesting Organization	2009-10 Fixed Costs	2010-11 Fixed Costs	Difference between 2010-2011 request & 2009-10 allocation
					increase (decrease)
1	1U01	Student Leadership Center	17,350.44	64,484.88	47,134.44
2	2U10	Student Leadership Training	15,864.51	2,319.20	(13,545.31)
3	2U11	SBA	136,957.68	159,957.22	22,999.54
4	2U21	Colbert Lecture, Arts & Entertainment	35,171.00	-	(35,171.00)
5	2U23	Student Guide	304.80	304.80	-
7	2U25	Women's Center & Multicultural Center	4,555.00	10,555.00	6,000.00
8	2U27	Ambassadors	-	-	-
9	2U28	Parent-Child Center	-	-	-
10	2U29	Art Gallery	737.40	1,080.55	343.15
12	2U33	Transfer Student Success	60,002.00	68,428.11	8,426.11
6	2U34	Writing & Learning Studio	3,903.00	4,249.98	346.98
13	3U72	Phi Theta Kappa	4,170.68	4,170.68	-
14	6U22	Concert Band	-	-	-
15	6U23	Instrumental Music	660.40	880.26	219.86
16	6U24	Choral Ensembles	5,070.80	5,452.18	381.38
17	6U25	Opera & Musical	26,615.00	28,475.00	1,860.00
18	6U41	Ebbtide	40,632.00	47,621.52	6,989.52
19	6U45	Spindrift	18,068.39	20,301.56	2,233.17
20	6U63	Plays, Video & Film	3,429.00	4,572.00	1,143.00
21	6U69	Theater Tech	21,578.53	23,773.07	2,194.54
22	8U21	Delta Epsilon Chi	-	-	-
24	5U31/5U32	Athletic	89,920.00	112,400.00	22,480.00
25	5U71	Intramurals	23,038.00	24,773.00	1,735.00
		SUB TOTAL	508,028.63	583,799.01	75,770.38

*Fixed Costs account for Salaries and Benefits for all hourly workers and stipends for advisors who contribute to these organizations. Along with Personnel expenses, there are also membership dues and expenses such as insurance, travel (NWAACC), and per diem that are required for the operation of these organizations.