



Signature		Title		Date	Phone
<b>NAME OF UNIT:</b>					
Student Program Board					
STUDENT SERVICE FEE REQUEST FOR 2011-2012					
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	<b>ACTUAL</b>		<b>APPROVED</b>	<b>PROJECTED</b>	<b>EXPENDITURE</b>
	<b>EXPENSE</b>	<b>SSF REQUEST</b>	<b>EXPENDITURE</b>	<b>ACTUAL</b>	<b>BUDGET</b>
	<b>2009-2010</b>	<b>FOR 2010-2011</b>	<b>BUDGET</b>	<b>EXPENDITURES</b>	<b>REQUEST</b>
<b>NON-CONTROLLABLE EXPENDITURES</b>	<b>2009-2010</b>	<b>FOR 2010-2011</b>	<b>FOR 2010-2011</b>	<b>FOR 2010-2011</b>	<b>FOR 2011-2012</b>
Exempt Category Employee Salaries	\$28,386	\$23,980	\$23,980	\$0	\$0
Non-Exempt Employee Salaries	\$0	\$12,480	\$0	\$7,720	\$11,580
Lump Sum Wages (Itemize (C))	\$28,218	\$39,582	\$26,982	\$35,982	\$41,982
<b>Subtotal</b>	<b>\$56,604</b>	<b>\$76,042</b>	<b>\$50,962</b>	<b>\$43,702</b>	<b>\$53,562</b>
Mandated Increments					
Equity Adjustments					
Overtime					
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Fringe Benefits (Itemize (D))	\$9,567	\$10,971	\$9,117	\$5,331	\$6,754
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
<b>Subtotal</b>	<b>\$9,567</b>	<b>\$10,971</b>	<b>\$9,117</b>	<b>\$5,331</b>	<b>\$6,754</b>
Utilities					
Administrative Charge, Administration & Finance	\$6,492	\$8,791	\$5,531	\$9,823	\$14,961
Administrative Charge, Student Affairs	\$2,817	\$3,506	\$2,270	\$2,456	\$3,740
<b>Subtotal</b>	<b>\$9,309</b>	<b>\$12,297</b>	<b>\$7,801</b>	<b>\$12,279</b>	<b>\$18,701</b>
<b>Total</b>	<b>\$75,480</b>	<b>\$99,310</b>	<b>\$67,880</b>	<b>\$61,313</b>	<b>\$79,018</b>
<b>CONTROLLABLE EXPENSES</b>					
Telephone-Long Distance	\$199	\$40	\$40	\$40	\$40
Telephone-Equipment	\$2,367	\$2,367	\$2,367	\$2,367	\$2,367
Postage	\$45	\$600	\$45	\$45	\$45
Printing	\$10,057	\$2,615	\$2,615	\$2,615	\$2,615
Supplies	\$394	\$1,800	\$1,800	\$1,800	\$1,800
Equipment Rental and Maintenance	\$11,383	\$4,500	\$4,500	\$4,500	\$4,500
Travel-Student	\$3,929	\$0		\$5,000	\$9,000
Travel-Other	\$816	\$15,000			
Equipment					
Other (Itemize (E))	\$80,502	\$113,720	\$68,567	\$86,045	\$149,967
<b>Subtotal</b>	<b>\$109,693</b>	<b>\$140,642</b>	<b>\$79,934</b>	<b>\$102,412</b>	<b>\$170,334</b>
<b>TOTAL EXPENDITURES</b>	<b>\$185,173</b>	<b>\$239,952</b>	<b>\$147,814</b>	<b>\$163,725</b>	<b>\$249,352</b>
<b>BALANCE (Income less Expenditures)</b>	<b>\$3,036</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$0)</b>	<b>(\$0)</b>

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Use to Itemize					
				<b>PROJECTED</b>	
	<b>ACTUAL</b>		<b>APPROVED</b>	<b>ACTUAL</b>	<b>BUDGET</b>
	<b>INC/EXP</b>	<b>SF REQUEST</b>	<b>BUDGET</b>	<b>INC/EXP</b>	<b>REQUEST</b>
<b>INCOME</b>	<b>2009-2010</b>	<b>FOR 2010-2011</b>	<b>FOR 2010-2011</b>	<b>FOR 2010-2011</b>	<b>FOR 2011-2012</b>
Usage Fees (list type and amount)					
<b>Total Usage Fees (A)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other (list type and amount)					
<b>Total Other (B)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>EXPENDITURES</b>					
<b>Lump Sum Wages</b>					
Non-Student Wages					
Student Wages	\$28,218	\$26,982			
<b>Total Lump Sum Wages (C)</b>	<b>\$28,218</b>	<b>\$26,982</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fringe Benefits</b>					
Severence	\$1,709				
FICA	\$2,391	\$5,959	\$3,390	\$3,432	\$4,097
Insurance	\$2,883	\$2,600	\$2,883	\$1,200	\$1,800
Retirement	\$1,851	\$1,463	\$1,850	\$0	\$0
Unemployment Compensation	\$322	\$900	\$497	\$437	\$536
Workers' Compensation	\$263	\$25	\$497	\$262	\$321
Longevity	\$150	\$24	\$0	\$0	\$0
<b>Total Fringe Benefits (D)</b>	<b>\$9,567</b>	<b>\$10,971</b>	<b>\$9,117</b>	<b>\$5,331</b>	<b>\$6,754</b>
Other (list type and amount)					
Programming Dollars	\$76,477	\$101,920	\$66,000	\$83,478	\$97,400
One Time Concert					\$50,000
Membership Rewards	\$407				
Travel - Meals	\$214		\$215	\$215	\$215
In-House Bus MTGS	\$97				
Freight/Transport	\$654		\$300	\$300	\$300
Employee Advertising/Promotionals	\$600	\$10,000	\$300	\$300	\$300
UH Internal Services	\$518		\$500	\$500	\$500
Subscriptions + retained books & references	\$47		\$50	\$50	\$50
Computer Supplies	\$992		\$300	\$300	\$300
Furnishing & equipment	\$324		\$300	\$300	\$300
Leadership Development		\$1,800	\$602	\$602	\$602
Registration Fees	\$170				
<b>Total Other (E)</b>	<b>\$80,502</b>	<b>\$113,720</b>	<b>\$68,567</b>	<b>\$86,045</b>	<b>\$149,967</b>