

STUDENT SERVICE FEE REQUEST FOR 2012-2013					
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Name of Unit:					
			APPROVED	PROJECTED	INCOME
	Actual		INCOME	ACTUAL	BUDGET
	INCOME FOR	SSF REQUEST	BUDGET	INCOME	REQUEST
	2010-2011	FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
INCOME					
Student Service Fees-Base Request		\$62,153	\$67,830	\$67,830	\$67,830
Dedicated Fees-Base Budget					
Student Service Fees, FY 2011-2012 One-Time Allocation			\$300		
Student Service Fees, FY 2012-2013 One-Time Allocation					
Student Service Fees, FY 2012-2013 Base Augmentation		\$5,977			
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$0	\$0	\$0	\$0	\$0
Sale of Equipment					
TOTAL INCOME	\$0	\$68,130	\$68,130	\$67,830	\$67,830
	FY11 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY11 LEDGER 3 ADDITION TO FUND EQUITY	1488.84				
I have read the Policies and Procedures Governing the Collection, Allocation, and Expenditure of Student Service Fees and, to the best of my knowledge believe this report is in accord with the letter and spirit of those statements. This budget report reflects the unit's priorities.					
The figures have been checked for accuracy.					
Signature		Title		Date	Phone

NAME OF UNIT:					
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STUDENT SERVICE FEE REQUEST FOR 2012-2013					
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	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
NON-CONTROLLABLE EXPENDITURES	2010-2011	FOR 2011-2012	BUDGET	EXPENDITURES	REQUEST
			FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
Exempt Category Employee Salaries	\$13,494				
Non-Exempt Employee Salaries					
Lump Sum Wages (Itemize (C))	\$0	\$20,626	\$20,626	\$20,626	\$20,626
Subtotal	\$13,494	\$20,626	\$20,626	\$20,626	\$20,626
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$174	\$945	\$945	\$945	\$945
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$174	\$945	\$945	\$945	\$945
Utilities					
Administrative Charge, Administration & Finance	\$3,566	\$3,034	\$3,034	\$3,034	\$3,034
Administrative Charge, Student Affairs		\$1,243	\$1,243	\$1,243	\$1,243
Subtotal	\$3,566	\$4,277	\$4,277	\$4,277	\$4,277
Total	\$17,234	\$25,848	\$25,848	\$25,848	\$25,848
CONTROLLABLE EXPENSES					
Telephone-Long Distance					
Telephone-Equipment	\$312	\$312	\$312	\$312	\$312
Postage	\$0				
Printing	\$108	\$275	\$275	\$275	\$275
Supplies		\$150	\$150	\$150	\$150
Equipment Rental and Maintenance	\$1,357	\$3,500	\$3,500	\$3,500	\$3,500
Travel-Air Fare					
Travel-Other					
Equipment					
Other (Itemize (E))	\$43,991	\$38,045	\$38,045	\$37,745	\$37,745
Subtotal	\$45,769	\$42,282	\$42,282	\$41,982	\$41,982
TOTAL EXPENDITURES	\$63,003	\$68,130	\$68,130	\$67,830	\$67,830
BALANCE (Income less Expenditures)	(\$63,003)	\$0	\$0	\$0	\$0

NAME OF UNIT:					
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STUDENT SERVICE FEE REQUEST FOR 2012-2013					
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Use to Itemize					
	ACTUAL		APPROVED	PROJECTED	BUDGET
	INC/EXP	SF REQUEST	BUDGET	ACTUAL	REQUEST
INCOME	2010-2011	FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
Usage Fees (list type and amount)					
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
Total Other (B)	\$0	\$0	\$0	\$0	\$0
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages					
Student Wages		\$20,626	\$20,626	\$20,626	\$20,626
Total Lump Sum Wages (C)	\$0	\$20,626	\$20,626	\$20,626	\$20,626
Fringe Benefits					
FICA Insurance Retirement	\$39	\$600	\$600	\$600	\$600
Unemployment Compensation	\$74	\$180	\$180	\$180	\$180
Workers' Compensation	\$61	\$165	\$165	\$165	\$165
Longevity					
Total Fringe Benefits (D)	\$174	\$945	\$945	\$945	\$945
Other (list type and amount)					
Advertising (Daily Cougar)	\$3,300	\$4,000	\$4,000	\$4,000	\$4,000
Miscellaneous Service Contract	\$128				
Furniture	\$540				
University Hosted Special Events	\$142				
Professional Service					
Additional (need clarification)	\$39,881				
Promotional Items		\$15,000	\$15,000	\$19,700	\$19,700
Professional Items		\$3,000	\$3,000	\$3,000	\$3,000
Live Cougar Exhibit		\$5,000	\$5,000		
Special Events		\$2,500	\$2,500	\$2,500	\$2,500
UH Food Service		\$6,000	\$6,000	\$6,000	\$6,000
Freight/Transportation					
Park, franchise Fee					
Security		\$2,545	\$2,545	2545	2545
Printing					