

STUDENT SERVICE FEE REQUEST FOR 2012-2013					
Page 1					
Name of Unit:					
Center For Leadership and Fraternity & Sorority Life					
	Actual		APPROVED	PROJECTED	INCOME
	INCOME FOR	SSF REQUEST	INCOME	ACTUAL	BUDGET
	2010-2011	FOR 2011-2012	BUDGET	INCOME	REQUEST
			FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
INCOME					
Student Service Fees-Base Request	\$268,670	\$266,698	\$266,698	\$266,698	\$277,448
Dedicated Fees-Base Budget					
SSF FY 2011-12 Base Aug. - Leadership Development		\$10,750			
SSF FY 2011-12 OT Allocation - Leadership Development			\$10,750	\$10,750	
SSF FY 2011-12 Base Aug. - Alternative Break Program		\$6,450	\$0	\$0	
SSF FY 2012-13 Base Aug. - Alternative Break Program					\$2,150
SSF FY 2012-13 Base Aug. - Leadership Development					\$10,750
SSF FY 2012-13 Base Aug. - Greek Housing Coordinator					\$39,100
Programs/Events					
Facility Rental					
Advertising					
SFAC From Campus Activities					
Gifts/Donations					
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$39,017	\$39,017	\$39,017	\$39,017	\$0
Sale of Equipment					
TOTAL INCOME	\$307,687	\$322,915	\$316,465	\$316,465	\$329,448
	FY11 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY11 LEDGER 3 ADDITION TO FUND EQUITY	\$7,861				
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:					
Center For Leadership and Fraternity & Sorority Life					
STUDENT SERVICE FEE REQUEST FOR 2012-2013					
Page 2					
	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	\$163,311	\$159,332	\$159,332	\$159,332	\$159,332
Non-Exempt Employee Salaries					
Lump Sum Wages (Itemize (C))	\$29,006	\$29,000	\$29,000	\$29,000	\$29,000
Subtotal	\$192,317	\$188,332	\$188,332	\$188,332	\$188,332
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$45,462	\$46,655	\$46,655	\$46,655	\$46,655
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$45,462	\$46,655	\$46,655	\$46,655	\$46,655
Utilities					
Administrative Charge, Administration & Finance	\$14,769	\$18,023	\$17,036	\$17,036	\$18,355
Administrative Charge, Student Affairs		\$4,506	\$4,420	\$4,420	\$4,589
Subtotal	\$14,769	\$22,529	\$21,456	\$21,456	\$22,944
Total	\$252,548	\$257,516	\$256,443	\$256,443	\$257,931
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$40	\$200	\$200	\$200	\$200
Telephone-Equipment	\$2,544	\$3,500	\$2,500	\$2,500	\$2,500
Postage		\$100	\$100	\$100	\$100
Printing	\$3,238	\$3,000	\$3,500	\$3,500	\$3,500
Supplies	\$1,619	\$3,500	\$2,500	\$2,500	\$3,500
Equipment Rental and Maintenance	\$2,075	\$2,360	\$2,360	\$2,360	\$2,360
Travel - Registration Fees	\$1,000	\$1,200	\$1,200	\$1,200	\$1,200
Travel-Air Fare					
Travel-Other	\$2,582	\$4,000	\$3,000	\$3,000	\$4,000
Equipment					
Other (Itemize (E))	\$34,180	\$47,539	\$44,662	\$44,662	\$54,157
Subtotal	\$47,278	\$65,399	\$60,022	\$60,022	\$71,517
TOTAL EXPENDITURES	\$299,826	\$322,915	\$316,465	\$316,465	\$329,448
BALANCE (Income less Expenditures)	\$7,861	\$0	\$0	\$0	\$0

NAME OF UNIT:					
Center For Leadership and Fraternity & Sorority Life					
STUDENT SERVICE FEE REQUEST FOR 2012-2013					
Page 3					
Use to Itemize					
				PROJECTED	
	ACTUAL		APPROVED	ACTUAL	BUDGET
	INC/EXP	SF REQUEST	BUDGET	INC/EXP	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)					
Greek Housing Coordinator Billed	\$39,017	\$39,017	\$39,017	\$39,017	
1	\$39,017	\$39,017	\$39,017	\$39,017	\$0
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages	\$13,252	\$13,500	\$13,500	\$13,500	\$13,500
Student Wages	\$15,754	\$15,500	\$15,500	\$15,500	\$15,500
Total Lump Sum Wages (C)	\$29,006	\$29,000	\$29,000	\$29,000	\$29,000
Fringe Benefits					
FICA	\$12,736	\$14,481	\$14,481	\$14,481	\$14,481
Insurance	\$18,597	\$19,602	\$19,602	\$19,602	\$19,602
Retirement	\$10,934	\$9,719	\$9,719	\$9,719	\$9,719
Unemployment Compensation	\$1,936	\$1,893	\$1,893	\$1,893	\$1,893
Workers' Compensation					
Longevity	\$1,260	\$960	\$960	\$960	\$960
Total Fringe Benefits (D)	\$45,462	\$46,655	\$46,655	\$46,655	\$46,655
Other (list type and amount)					
Leadership Development Program	\$11,293	\$12,000	\$12,543	\$12,543	\$16,535
Alternative Breakout Program	\$3,843	\$6,000	\$4,000	\$4,000	\$6,000
Leader Shape		\$2,500	\$2,500	\$2,500	\$2,500
Advertising		\$600	\$600	\$600	\$600
Staff Development	\$751	\$857	\$857	\$857	\$857
Food	\$1,780	\$2,882	\$2,882	\$2,882	\$2,882
Speakers	\$2,500	\$5,255	\$3,835	\$3,835	\$7,255
Speaker Travel Expenses		\$1,167	\$1,167	\$1,167	\$1,167
Printing	\$250	\$535	\$535	\$535	\$535
Electronic Comm Service	\$200	\$200	\$200	\$200	\$200
T-shirts		\$1,190	\$1,190	\$1,190	\$1,190
Office Supplies	\$5,384	\$5,199	\$5,199	\$5,199	\$5,199
Subscriptions and Periodicals	\$2,645	\$2,379	\$2,379	\$2,379	\$2,379
UH Guest Travel		\$1,172	\$1,172	\$1,172	\$1,172
Awards for Students	\$1,531	\$1,664	\$1,664	\$1,664	\$1,664
Business Meals	\$390	\$207	\$207	\$207	\$290
Greek Vision Institute Student Travel	\$3,612	\$3,653	\$3,653	\$3,653	\$3,653
Supplies for Institute/Workshop		\$79	\$79	\$79	\$79
Total Other (E)	\$34,180	\$47,539	\$44,662	\$44,662	\$54,157