

STUDENT SERVICE FEE REQUEST FOR 2010-2011					
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Name of Unit:					
Veteran Services					
	Actual		APPROVED	PROJECTED	INCOME
	INCOME FOR	SSF REQUEST	INCOME	ACTUAL	BUDGET
	2008-2009	FOR 2009-2010	BUDGET	INCOME	REQUEST
			FOR 2009-2010	FOR 2009-2010	FOR 2010-2011
<b>INCOME</b>					
Student Service Fees-Base Request	\$92,024	\$98,087	\$98,087	\$98,087	\$98,087
Dedicated Fees-Base Budget					
Student Service Fees, FY 2009-2010 One-Time Allocation				\$19,051	
Student Service Fees, FY 2010-2011 One-Time Allocation					
Student Service Fees, FY 2010-2011 Base Augmentation					
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$525	\$9,500	\$9,500	\$7,000	\$9,500
Sale of Equipment					
<b>TOTAL INCOME</b>	<b>\$92,549</b>	<b>\$107,587</b>	<b>\$107,587</b>	<b>\$124,138</b>	<b>\$107,587</b>
	FY09 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
<b>FY09 LEDGER 3 ADDITION TO FUND EQUITY</b>					
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.					
<i>Allen Grundy</i>		<i>Director</i>		<i>1/28/10</i>	<i>3-5443</i>
Signature		Title		Date	Phone

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			<b>APPROVED</b>	<b>PROJECTED</b>	<b>EXPENDITURE</b>
	<b>ACTUAL</b>		<b>EXPENDITURE</b>	<b>ACTUAL</b>	<b>BUDGET</b>
	<b>EXPENSE</b>	<b>SSF REQUEST</b>	<b>BUDGET</b>	<b>EXPENDITURES</b>	<b>REQUEST</b>
<b>NON-CONTROLLABLE EXPENDITURES</b>	<b>2008-2009</b>	<b>FOR 2009-2010</b>	<b>FOR 2009-2010</b>	<b>FOR 2009-2010</b>	<b>FOR 2010-2011</b>
Exempt Category Employee Salaries:	\$44,243	\$42,000	\$42,000	\$48,820	\$48,820
Non-Exempt Employee Salaries:					
Lump Sum Wages (Itemize (C))	\$15,102	\$17,000	\$17,000	\$18,300	\$18,300
<b>Subtotal</b>	<b>\$59,345</b>	<b>\$59,000</b>	<b>\$59,000</b>	<b>\$67,120</b>	<b>\$67,120</b>
Mandated Increments:		\$2,283	\$2,283	\$0	\$0
Equity Adjustments:					
Overtime:					
<b>Subtotal</b>	<b>\$0</b>	<b>\$2,283</b>	<b>\$2,283</b>	<b>\$0</b>	<b>\$0</b>
Fringe Benefits (Itemize (D)):	\$14,905	\$15,380	\$15,380	\$16,910	\$16,910
Student Fee Waivers:					
Bad Debt:					
Credit Card Usage Fee:					
Reserve Account:					
<b>Subtotal</b>	<b>\$14,905</b>	<b>\$15,380</b>	<b>\$15,380</b>	<b>\$16,910</b>	<b>\$16,910</b>
Utilities:					
Administrative Charge, Administration & Finance:	\$3,475	\$3,400	\$3,400	\$3,654	\$3,743
Administrative Charge, Student Affairs:	\$791	\$791	\$791	\$1,522	\$1,559
<b>Subtotal</b>	<b>\$4,266</b>	<b>\$4,191</b>	<b>\$4,191</b>	<b>\$5,176</b>	<b>\$5,302</b>
<b>Total</b>	<b>\$78,516</b>	<b>\$80,854</b>	<b>\$80,854</b>	<b>\$89,206</b>	<b>\$89,332</b>
<b>CONTROLLABLE EXPENSES</b>					
Telephone-Long Distance:	\$124	\$120	\$120	\$120	\$120
Telephone-Equipment:	\$3,255	\$3,992	\$3,992	\$3,400	\$3,400
Postage:	\$1	\$100	\$100	\$50	\$50
Printing:	\$298	\$100	\$100	\$300	\$300
Supplies:	\$3,826	\$4,000	\$4,000	\$5,000	\$5,000
Equipment Rental and Maintenance:	\$2,327	\$1,680	\$1,680	\$1,680	\$1,680
Travel-Air Fare:	\$1,420	\$1,500	\$1,500	\$1,500	\$1,500
Travel-Other:	\$1,619	\$1,500	\$1,500	\$1,500	\$1,500
Equipment:	\$0	\$0	\$0	\$0	\$0
Other (Itemize (E)):	\$3,094	\$4,950	\$4,950	\$3,650	\$3,650
<b>Subtotal</b>	<b>\$15,963</b>	<b>\$17,942</b>	<b>\$17,942</b>	<b>\$17,200</b>	<b>\$17,200</b>
<b>TOTAL EXPENDITURES</b>	<b>\$94,479</b>	<b>\$98,796</b>	<b>\$98,796</b>	<b>\$106,406</b>	<b>\$106,532</b>
<b>BALANCE (Income less Expenditures)</b>	<b>(\$1,930)</b>	<b>\$8,791</b>	<b>\$8,791</b>	<b>\$17,732</b>	<b>\$1,055</b>

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Use to Itemize					
	<b>ACTUAL</b>		<b>APPROVED</b>	<b>PROJECTED</b>	<b>BUDGET</b>
	<b>INC/EXP</b>	<b>SF REQUEST</b>	<b>BUDGET</b>	<b>ACTUAL</b>	<b>REQUEST</b>
<b>INCOME</b>	<b>2008-2009</b>	<b>FOR 2009-2010</b>	<b>FOR 2009-2010</b>	<b>FOR 2009-2010</b>	<b>FOR 2010-2011</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)					
Ledger 2 - Registration Fees	\$0	\$2,000	\$2,000	\$2,000	\$2,000
Ledger 4 - Gifts	\$525	\$7,500	\$7,500	\$5,000	\$7,500
<b>Total Other (B)</b>	<b>\$525</b>	<b>\$9,500</b>	<b>\$9,500</b>	<b>\$7,000</b>	<b>\$9,500</b>
<b>EXPENDITURES</b>					
<b>Lump Sum Wages</b>					
Non-Student Wages	\$15,102	\$17,000	\$17,000	\$18,300	\$18,300
Student Wages					
<b>Total Lump Sum Wages (C)</b>	<b>\$15,102</b>	<b>\$17,000</b>	<b>\$17,000</b>	<b>\$18,300</b>	<b>\$18,300</b>
<b>Fringe Benefits</b>					
FICA	\$4,443	\$4,100	\$4,100	\$4,700	\$4,700
Insurance	\$5,769	\$6,900	\$6,900	\$6,800	\$6,800
Retirement	\$3,555	\$3,100	\$3,100	\$3,700	\$3,700
Unemployment Compensation	\$329	\$500	\$500	\$620	\$620
Workers' Compensation	\$269	\$300	\$300	\$370	\$370
Longevity	\$540	\$480	\$480	\$720	\$720
<b>Total Fringe Benefits (D)</b>	<b>\$14,905</b>	<b>\$15,380</b>	<b>\$15,380</b>	<b>\$16,910</b>	<b>\$16,910</b>
Other (list type and amount)					
Veteran's Day/Military Day	\$398	\$750	\$750	\$700	\$700
Advertising	\$344	\$1,000	\$1,000	\$400	\$400
Rental Space--UC	\$491	\$700	\$700	\$500	\$500
Computer Equipment	\$0	\$0	\$0	\$0	\$0
Computer Supplies	\$576	\$0	\$0	\$500	\$500
UH Food Services--Aramark	\$267	\$1,500	\$1,500	\$500	\$500
Miscellaneous	\$43	\$100	\$100	\$100	\$100
Registration Fees	\$774	\$500	\$500	\$750	\$750
Academic Membership	\$200	\$400	\$400	\$200	\$200
<b>Total Other (E)</b>	<b>\$3,094</b>	<b>\$4,950</b>	<b>\$4,950</b>	<b>\$3,650</b>	<b>\$3,650</b>