INCOME	STUDENT SERVICE FEE REQUEST FOR 2011-2012					
Name of Unit: Center For Leadership & Fraternity & Sorority Life Actual INCOME FOR 2009-2010 INCOME FOR 2009-2010 INCOME Sudent Service Fees-Base Request Dedicated Fees-Base Request Dedicated Fees-Base Name 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. Actual INCOME SIDENT FOR 2010-2011 INCOME SIDENT FOR 2010-2011 FOR 2010-2011 FOR 2010-2011 FOR 2010-2011 FOR 2011-2012 FOR 2011						
Actual APROVED ROLETED NICOME ACTUAL BUDGET NICOME ROLETED NICOME						
Actual APROVED ROLETED NICOME ACTUAL BUDGET NICOME ROLETED NICOME	Center For Leadership & Fraternity & Sorority Life					
INCOME FOR SSR REQUEST BUDGET INCOME REQUEST 2009-2010 FOR 2010-2011 FOR 2010-				APPROVED	PROJECTED	INCOME
INCOME FOR 2010-2011 FOR		Actual		INCOME	ACTUAL	BUDGET
INCOME Student Service Fees-Base Request Dedicated Fees Base Budget Student Service Fees, PY 2010-2011 One-Time Allocation Student Service Fees, PY 2011-2012 One-Time Allocation Student Service Fees, PY 2011-2012 One-Time Allocation Student Service Fees, PY 2011-2012 Dasa Augmentation Sales & Services Programs/Events Facility Rental Advertising SFAC From Campus Activities SFAC From Campus Ac		INCOME FOR	SSF REQUEST	BUDGET	INCOME	REQUEST
Sudent Service Fees-Base Request Dedicated Fees-Base Budget Sudent Service Fees, FY 2010-2011 One-Time Allocation Student Service Fees, FY 2011-2012 One-Time Allocation Student Service Fees, FY 2011-2012 Base Augmentation Sales & Services Programs/Events Facility Rental Advertising FAC From Campus Activities Stace (fits/Donations Stage Fees (fitmize (A)) Subject (Bayes) Specifical Stage Fees (Bayes) Specifical Stage F		2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
Dadicated Fees-Base Budget Student Service Fees, FY 2010-2011 One-Time Allocation Student Service Fees, FY 2011-2012 Base Augmentation Stales & Services Programs/Events Facility Rental Advertising SFAC From Campus Activities GIFS Donations Usage Fees (flemize (A)) S0 \$0 \$0 \$0 \$0 \$0 S39,017 \$39,017 Sale of Equipment TOTAL INCOME \$0 \$0 \$0 \$305,715 \$307,865 \$322,91 FY10 LEDGER 3 ADDITION TO FUND EQUITY FY10 LEDGER 3 ADDITION TO FUND EQUITY 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. Associate Director, CLFSL 10/25/2010 832.842.49	INCOME					
Dedicated Fees-Base Budget Student Service Fees, FY 2010-2011 One-Time Allocation Student Service Fees, FY 2011-2012 One-Time Allocation Student Service Fees, FY 2011-2012 Base Augmentation 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. Associate Director, CLFSL 10/25/2010 832-842-49	Student Service Fees-Base Request	 				\$266,698
Student Service Fees, FY 2011-2012 One-Time Allocation Student Service Fees, FY 2011-2012 One-Time Allocation Student Service Fees, FY 2011-2012 Base Augmentation Student Service Fees, FY 2011-2012 Base Augmentation Sales & Services Programs/Events Facility Rental Advertising SFAC From Campus Activities Gifts/Donations Gifts/Donations TOTAL INCOME S0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0						
Student Service Fees, FY 2011-2012 One-Time Allocation Student Service Fees, FY 2011-2012 Base Augmentation Sales & Services Programs/Events Facility Rental Advertising SFAC From Campus Activities Gifts/Donations Usage Fees (temize (A)) So \$0 \$0 \$0 \$0 So					\$2,150	
Sudent Service Fees, FY 2011-2012 Base Augmentation Sales & Services Sales & Services Facility Rental Advertising SFAC From Campus Activities Stage Fees (temize (A)) So S		,				
Sales & Services Programs/Events Facility Rental Advertising SFAC From Campus Activities SFAC From Campus Activiti						\$17,200
Facility Rental Advertising \$74C From Campus Activities \$266,698 \$266,698 \$266,698 \$3266,698 \$3266,698 \$3266,698 \$3260,698 \$32	•					i
Facility Rental Advertising \$266,698 \$266,698 \$266,698 \$266,698 \$260,698 \$2					!	! ! !
Advertising SFAC From Campus Activities SFAC From Campus A	-				 	i
SFAC From Campus Activities Gifts/Donations Signal Space (Itemize (A)) Signal Space (Itemize (A)) Signal Space (Itemize (B)) Sign	•	,				
Gifts/Donations Usage Fees (itemize (A)) Usage Fees (itemize (A)) So				\$266.698	\$266.698	
Usage Fees (itemize (A)) \$0 \$0 \$0 \$39,017 \$39,	·					
Other (Itemize (B)) Sale of Equipment TOTAL INCOME \$0 \$0 \$305,715 \$307,865 \$322,999 FY10 LEDGER 3 ADDITION TO FUND EQUITY FY10 LEDGER 3 ADDITION TO FUND EQUITY FY10 LEDGER 3 ADDITION TO FUND EQUITY 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. Associate Director, CLFSL 10/25/2010 832.842.49		\$0	\$0	\$0	\$0	\$0
TOTAL INCOME \$0 \$0 \$305,715 \$307,865 \$322,97 FY10 LEDGER 3 ADDITION TO FUND EQUITY FY10 LEDGER 3 ADDITION TO FUND EQUITY 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. Associate Director, CLFSL 10/25/2010 832.842.49						\$39,017
FY10 LEDGER 3 ADDITION TO FUND EQUITY FY10 LEDGER 3 ADDITION TO FUND EQUITY FY10 LEDGER 3 ADDITION TO FUND EQUITY 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. Associate Director, CLFSL 10/25/2010 832.842.49						
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ADDITION TO FUND EQUITY FY10 LEDGER 3 ADDITION TO FUND EQUITY 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. Associate Director, CLFSL 10/25/2010 832.842.49	TOTAL INCOME	\$0	\$0	\$305,715	\$307,865	\$322,915
TO FUND EQUITY FY10 LEDGER 3 ADDITION TO FUND EQUITY 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. Associate Director, CLFSL 10/25/2010 832.842.49		FY10 LEDGER 3				
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FY10 LEDGER 3 ADDITION TO FUND EQUITY 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. Associate Director, CLFSL 10/25/2010 832.842.49		TO FUND				
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Associate Director, CLFSL 10/25/2010 832.842.49		er and spirit of those	e statements. This	budget report reflec	ts the unit's prioritie	es.
Associate Director, CLFSL 10/25/2010 832.842.49	The figures have been checked for accuracy.					
Associate Director, CLFSL 10/25/2010 832.842.49						
Associate Director, CLFSL 10/25/2010 832.842.49						
Associate Director, CLFSL 10/25/2010 832.842.49	Can in Form		Associate Diversi	OL FOL	40/05/0040	000 040 4055
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NAME OF UNIT:					
Center For Leadership & Fraternity & Sorority Life					
STUDENT SERVICE FEE REQUEST FOR 2011-2012					
Page 2					
			APPROVED	PROJECTED	EXPENDITURE
	ACTUAL		EXPENDITURE	ACTUAL	BUDGET
	EXPENSE	SSF REQUEST	BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
Exempt Category Employee Salaries			\$159,332	\$159,332	\$159,332
Non-Exempt Employee Salaries				<u> </u>	<u> </u>
Lump Sum Wages (Itemize (C))	\$0	\$0	\$29,000	\$29,000	\$29,000
Subtotal	\$0	\$0	\$188,332	\$188,332	\$188,332
Mandated Increments			 	 	
Mandated increments Equity Adjustments				i	
Equity Adjustments Overtime		 	 	! 	
Subtotal	\$0	\$0	\$0	\$0	\$0
Subtotal	ΨΟ	ΨΟ	ΨΟ	Ψ0	Ψ0
Fringe Benefits (Itemize (D))	\$0	\$0	\$46,655	\$46,655	\$46,655
Student Fee Waivers	-	ΨΟ	Ψ10,000	Ψ 10,000	ψ 10,000
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$0	\$0	\$46,655	\$46,655	\$46,655
	• •	¥ -	+ -,	*,	7 2,222
Utilities					
Administrative Charge, Administration & Finance			\$17,063	\$17,183	\$18,023
Administrative Charge, Student Affairs			\$4,266	\$4,296	\$4,506
Subtotal	\$0	\$0	\$21,329	\$21,479	\$22,529
Total	\$0	\$0	\$256,316	\$256,466	\$257,516
CONTROLLABLE EXPENSES					
Telephone-Long Distance			\$200	\$200	\$200
Telephone-Equipment			\$3,500	\$3,500	\$3,500
Postage			\$100	\$100	\$100
Printing			\$3,000 \$3,500	\$3,000 \$3,500	\$3,000 \$3,500
Supplies Equipment Rental and Maintenance			\$3,300 \$2,360	\$3,500 \$2,260	\$3,500 \$2,360
Travel - Registration Fees			\$2,300 \$1,200	\$2,360 \$1,200	\$2,300 \$1,200
Travel-Air Fare		 	Ψ1,200	Ψ1,200	Ψ1,200
Travel-Other			\$4,000	\$4,000	\$4,000
Equipment			ΨΤ,ΟΟΟ	ι ΨΤ,ΟΟΟ Ι	ψτ,σσσ
Other (Itemize (E))	\$0	\$0	\$31,539	\$33,539	\$47,539
Subtotal	\$0	\$0	\$49,399	\$51,399	\$65,399
TOTAL EVERYDITUE TO	A -	A -	***		
TOTAL EXPENDITURES	\$0	\$0	\$305,715	\$307,865	\$322,915
BALANCE (Income less Expenditures)	\$0	\$0	\$0	\$0	\$0

NAME OF UNIT:					
Center For Leadership & Fraternity & Sorority Life					
STUDENT SERVICE FEE REQUEST FOR 2011-2012					
Page 3					
Use to Itemize					
	ACTUAL INC/EXP	SF REQUEST	APPROVED BUDGET	PROJECTED ACTUAL INC/EXP	BUDGET REQUEST
INCOME	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
Usage Fees (list type and amount)	2003-2010	101(2010-2011	101(2010-2011	101(2010-2011	1 OK 2011-2012
coage i coe (not type and amount)			 	 	
			i ! !	i ! !	
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
Greek Housing Coordinator					
			\$39,017	\$39,017	\$39,017
			·		
		i !	i 	i ! !	
		 	 	i 	
		 	i 	<u> </u>	
Total Other (B)	\$0	\$0	\$39,017	\$39,017	\$39,017
EVENDITUDEO					
EXPENDITURES					
Lump Sum Wages			¢12.500	¢12.500	¢12.500
Non-Student Wages		 	\$13,500	\$13,500	\$13,500
Student Wages Total Lump Sum Wages (C)	\$0	\$0	\$15,500 \$29,000	\$15,500 \$29,000	\$15,500 \$29,000
Total Lump Sum Wages (C)	Ψυ	40	\$29,000	\$29,000	Ψ29,000
Fringe Benefits					
FICA			\$14,481	\$14,481	\$14,481
Insurance			\$19,602	\$19,602	\$19,602
Retirement			\$9,719	\$9,719	\$9,719
Unemployment Compensation			\$1,893	\$1,893	\$1,893
Workers' Compensation					
Longevity			\$960	\$960	\$960
Total Fringe Benefits (D)	\$0	\$0	\$46,655	\$46,655	\$46,655
, ,					
Other (list type and amount)					
Leadership Development Program			\$0	\$0	\$10,000
Alternative Breakout Program			\$0	\$2,000	\$6,000
Leader Shape			\$7,500	\$7,500	\$7,500
Advertising			\$600	\$600	\$600
Staff Development			\$857	\$857	\$857
Food		 	\$2,882	\$2,882	\$2,882
Speakers			\$7,255	\$7,255	\$7,255
Speaker Travel Expenses		 	\$1,167	\$1,167	\$1,167
Printing			\$535 ***********************************	\$535 \$000	\$535 \$000
Electronic Comm Service		i 	\$200 \$1,100	\$200 \$1,100	\$200
T-shirts			\$1,190 \$100	\$1,190 \$100	\$1,190
Office Supplies		 	\$199 \$2.370	\$199 \$2.270	\$199
Subscriptions and Periodicals			\$2,379	\$2,379 \$1,172	\$2,379
UH Guest Travel Awards for Students		! 	\$1,172 \$1,664	\$1,172 \$1,664	\$1,172 \$1,664
Awards for Students Business Meals			\$1,664 \$207	\$1,664 \$207	\$1,664 \$207
Greek Vision Institute Student Travel			\$207 \$3,653	\$207 \$3,653	\$207 \$3,653
		 	\$3,653 \$79	\$3,653 \$70	\$3,653 \$70
Supplies for Institute/Workshop		 	\$79 !	\$79	\$79
Total Other (E)	60	<u> </u>	624 F20	622 F20	¢47 F00
Total Other (E)	\$0	\$0	\$31,539	\$33,539	\$47,539