STUDENT SERVICE FEE REQUEST FOR 2011-2012					
Page 1					
Name of Unit:					
HOMECOMING BOARD					
	1		APPROVED	PROJECTED	INCOME
	Actual		INCOME	ACTUAL	BUDGET
	INCOME FOR	SSF REQUEST	BUDGET	INCOME	REQUEST
	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
INCOME					
	¢c1 001	\$62,153	¢60.450	\$62,153	¢60.450
Student Service Fees-Base Request Dedicated Fees-Base Budget	\$61,231	<u>φ02,103</u>	\$62,153	302,153	\$62,153
	+			\$2,700	
Student Service Fees, FY 2010-2011 One-Time Allocation	+			\$2,700	
Student Service Fees, FY 2011-2012 One-Time Allocation	<u> </u>	ļ	L	ļ	¢5.077
Student Service Fees, FY 2011-2012 Base Augmentation	}	<u> </u>			\$5,977
Sales & Services	+	<u> </u>		<u> </u>	<u> </u>
Programs/Events	+	i I	 	<u> </u>	i
Facility Rental	+	.			
Advertising	+	_			
Food Service Contracts	<u> </u>	<u> </u>	L	L	L
Gifts/Donations					
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$0	\$0	\$0	\$0	\$0
Sale of Equipment	<u> </u>	 	_	L	
TOTAL INCOME	\$61,231	\$62,153	\$62,153	\$64,853	\$68,130
	FY10 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY09 LEDGER 3 ADDITION TO FUND EQUITY	4589.08				
	4309.00				
I have read the Policies and Procedures Governing the C					
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NAME OF UNIT:					
HOMECOMING BOARD					
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		<u> </u>			
Non-Exempt Employee Salaries				<u> </u>	
Lump Sum Wages (Itemize (C))	\$15,743	\$16,626	\$16,626	\$17,626	\$20,626
Subtotal	\$15,743	\$16,626	\$16,626	\$17,626	\$20,626
Mandated Increments					
Equity Adjustments					
Overtime			 	 	
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$397	\$445	\$445	\$478	\$945
Student Fee Waivers	φ <u></u>	<u></u>	φ 44 5	φ 4 10	ψ 34 3
Bad Debt		<u> </u>		<u> </u>	
Credit Card Usage Fee		<u>+</u>	<u> </u>	<u> </u>	<u> </u>
Reserve Account				<u> </u>	
Subtotal	\$397	\$445	\$445	\$478	\$945
Utilities		L		<u> </u>	[
Administrative Charge, Administration & Finance	\$1,415	\$1,500	\$1,500	\$2,000	\$3,034
Administrative Charge, Student Affairs	\$606	\$932	\$932	\$800	\$1,243
Subtotal	\$2,021	\$2,432	\$2,432	\$2,800	\$4,277
Total	\$18,162	\$19,503	\$19,503	\$20,904	\$25,848
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$0				
Telephone-Equipment	\$312	\$312	\$312	\$312	\$312
Postage	<u>\$0</u>	\$275	\$275	\$275	\$275
Printing	\$0 \$910	\$275 \$250			
Supplies Equipment Rental and Maintenance	\$910 \$3,194	\$250 \$7,000	\$250 \$7,000	\$150 \$4,000	\$150 \$3,500
Travel-Air Fare	φ3,194	\$7,000	\$7,000	\$4,000	\$3,500
Travel-Other	\$271	<u> </u>		<u> </u>	
Equipment	ΨΖ/ Ι	<u> </u>		<u> </u>	<u> </u>
Other (Itemize (E))	\$33,793	\$34,823	\$34,823	\$39,212	\$38,045
Subtotal	\$38,481	\$42,660	\$42,660	\$43,949	\$42,282
TOTAL EXPENDITURES	\$56.642	\$62,163	\$62,163	\$64,853	\$68,130
	φ00,042		φ02,103	40 4 ,003	
BALANCE (Income less Expenditures)	\$4,589	(\$10)	(\$10)	\$0	\$(

NAME OF UNIT:					
HOMECOMING BOARD					
STUDENT SERVICE FEE REQUEST FOR 2011-2012					
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Use to Itemize					
				PROJECTED	
	ACTUAL		APPROVED	ACTUAL	BUDGET
	INC/EXP	SF REQUEST	BUDGET	INC/EXP	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	101(2011-2012
					<u> </u>
					<u> </u>
		L		L	<u> </u>
					<u> </u>
		 		<u> </u>	<u> </u>
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
	**	**	••	••	
Other (list type and amount)					
					†
		 		<u> </u>	<u>+</u>
					+
					<u>+</u>
					<u> </u>
		<u> </u>		<u> </u>	t
		<u> </u>		<u> </u>	t
				İ	†
					<u> </u>
		<u></u>		<u></u>	<u>+</u>
					<u>+</u>
					<u> </u>
Total Other (B)	\$0	\$0	\$0	\$0	\$0
	4 0	* *	4 0	4 0	* *
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages		<u> </u>		r	t
Student Wages	\$15,743	\$16,626	\$16,626	\$17,626	\$20,626
Total Lump Sum Wages (C)	\$15,743	\$16,626	\$16,626	\$17,626	\$20,626
	410ji 10	\$10,0 <u>_</u> 0	\$10,0 <u></u>	¢,o=o	+=0,0=0
Fringe Benefits					
FICA	\$240	\$300	\$300	\$311	\$600
Insurance	φ2.40			ψυτι	<u>\$300</u>
Retirement		<u> </u>		†	†
Unemployment Compensation	\$87	\$80	\$80	\$91	\$180
Workers' Compensation	\$71	\$65	\$65	\$76	\$165
Longevity	<u>.</u>	\	\	<u> </u>	
Total Fringe Benefits (D)	\$397	\$445	\$445	\$478	\$945
	<i>4.591</i>	÷	ţ.io	֥	<u> </u>
Other (list type and amount)					
Advertising		\$4,000	\$4,000	\$4,000	\$4,000
Professional Service		\$4,376	\$4,376		+
Promotional Items	\$14,200	\$16,500	\$16,500	\$16,000	\$15,000
Parade		\$3,000	\$3,000	\$3,000	\$3,000
Live Cougar Exhibit		\$3,200	\$3,200	\$5,000	\$5,000
Frontier Fiesta Novelty Items		\$3,747	\$3,747	\$0	
Special Events	\$5,004	i		\$2,500	\$2,500
UH Food Service	\$6,127			\$6,000	\$6,000
Freight/Transport	\$2,973				
Park, Franchise Fee	\$3				<u> </u>
Security	\$1,296			\$2,712	\$2,545
Lecturerers and Artists	\$3,875			<u>, , , , , , , , , , , , , , , , , , , </u>	<u>,,,,,,</u>
Printing	\$264	<u> </u>			†
Internal Service	\$51	<u> </u>		t	t
	\$33,793		\$34,823	\$39,212	