STUDENT SERVICE FEE REQUEST FOR 2011-2012					
Page 1					
Name of Unit:					
Student Program Board					
			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					
Student Service Fees-Base Request	\$187,814	\$147.814	\$147,814	\$147,814	\$147,814
Dedicated Fees-Base Budget					
Student Service Fees, FY 2010-2011 One-Time Allocation	,			\$48,472	
Student Service Fees, FY 2011-2012 One-Time Allocation					\$53,750
Student Service Fees, FY 2011-2012 Base Augmentation					\$80,350
Student Service Fees, FY 2010-2011 Base Augmentation		\$92,138			
Transfer Advisor to Center for Student Involvement				(\$32,562)	(\$32,562
Security Services - Internal	\$395				
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	\$188,209	\$239,952	\$147,814	\$163,724	\$249,352
	FY10 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY09 LEDGER 3 ADDITION TO FUND EQUITY	3036.12				
I have read the Policies and Procedures Governing the Co	Nection Allocation	and Expanditure of	f Student Service F	one and to the hoe	of
my knowledge believe this report is in accord with the lette					
The figures have been checked for accuracy.	or and spirit of those	Julionienio. IIIIS	saaget report renet		,o.
The figures have been enconed for accuracy.					
	ı			ı	

Signature		Title		Date	Phone
o.ig.i.a.iai		11.00			110110
NAME OF UNIT:					
Student Program Board					
STUDENT SERVICE FEE REQUEST FOR 2011-2012					
Page 2					
			APPROVED	PROJECTED	EXPENDITURE
	ACTUAL		EXPENDITURE	ACTUAL	BUDGET
	<b>EXPENSE</b>	SSF REQUEST	BUDGET	<b>EXPENDITURES</b>	REQUEST
NON-CONTROLLABLE EXPENDITURES	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
Exempt Category Employee Salaries	\$28,386	\$23,980	\$23,980	\$0	\$0
Non-Exempt Employee Salaries	\$0	\$12,480	\$0	\$7,720	\$11,580
Lump Sum Wages (Itemize (C))	\$28,218	\$39,582	\$26,982	\$35,982	\$41,982
Subtotal	\$56,604	\$76,042	\$50,962	\$43,702	\$53,562
Mandated Increments			 	 !	<u> </u> !
ran			! 	<u> </u> 	i T
Equity Adjustments Overtime		 	i   	i   	i ‡ !
Subtotal	\$0	\$0	\$0	\$0	\$0
Subtotal	Φυ	Ψυ	<b>\$</b> 0	<b>\$</b> 0	Φ0
Fringe Benefits (Itemize (D))	\$9,567	\$10,971	\$9,117	\$5,331	\$6,754
Student Fee Waivers	Ψ5,507	φ10,571	Ψ5,117	ψο,οοι !	ψο, <i>τ</i> ο <del>τ</del>
Bad Debt				<u> </u>	‡ !
Credit Card Usage Fee				ļ	i
Reserve Account				} 	} !
Subtotal	\$9,567	\$10,971	\$9,117	\$5,331	\$6,754
	• •	,	. ,	,	
Utilities				#	
Administrative Charge, Administration & Finance	\$6,492	\$8,791	\$5,531	\$9,823	\$14,961
Administrative Charge, Student Affairs	\$2,817	\$3,506	\$2,270	\$2,456	\$3,740
Subtotal	\$9,309	\$12,297	\$7,801	\$12,279	\$18,701
Total	\$75,480	\$99,310	\$67,880	\$61,313	\$79,018
CONTROL LARIE EVENICES					
CONTROLLABLE EXPENSES	\$199	\$40	\$40	040	
Telephone-Long Distance Telephone-Equipment		\$40 \$2,367	\$40 \$2,367	\$40 \$2,367	\$40 \$2,367
Postage	\$2,367 \$45	\$2,367 \$600	\$2,367 \$45	\$2,367 \$45	\$2,367 \$45
Printing	\$45 \$10,057	\$2,615	\$45 \$2,615	\$45 \$2,615	\$45 \$2,615
Supplies	\$394	\$2,615 \$1,800	\$2,615 \$1,800	\$1,800	\$2,613 \$1,800
Equipment Rental and Maintenance	\$11,383	\$1,800 \$4,500	\$1,800 \$4,500	\$4,500	\$4,500
Travel-Student	\$3,929	\$4,500 \$0	Ψ4,500	\$5,000 \$5,000	\$9,000
Travel-Other	\$3,929 \$816	\$15,000	! !	φ5,000	φ9,000
Equipment	ΨΟΙΟ	Ψ10,000		ļ !	i !
Other (Itemize (E))	\$80,502	\$113,720	\$68,567	\$86,045	\$149,967
Subtotal	\$109,693	\$140,642	\$79,934	\$102,412	\$170,334
TOTAL EVENINTHES	<b>₾</b> 405.470	#222.052	\$4.47.04.4	\$400 <b>7</b> 05	#040.0F0
TOTAL EXPENDITURES	\$185,173	\$239,952	\$147,814	\$163,725	\$249,352
BALANCE (Income less Expenditures)	\$3,036	\$0	\$0	(\$0)	(\$0

NAME OF UNIT:					
Student Program Board					
STUDENT SERVICE FEE REQUEST FOR 2011-2012					
Page 3					
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)					
					i ! !
					#
					† ! !
					†   
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
					†   
İ-					T
[					
					† ! !
					#
[**					<del>i</del>
					+
(**					 
		   			† ! !
<u>"</u>					
					<del>i</del>
					+ ! !
Total Other (B)	\$0	\$0	\$0	\$0	\$0
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages					†     
Student Wages	\$28,218	\$26,982			†   
Total Lump Sum Wages (C)	\$28,218	\$26,982	\$0	\$0	\$0
Fringe Benefits					
Severence	\$1,709				
FICA	\$2,391	\$5,959	\$3,390	\$3,432	\$4,097
Insurance	\$2,883	\$2,600	\$2,883	\$1,200	\$1,800
Retirement	\$1,851	\$1,463	\$1,850	\$0	\$0
Unemployment Compensation	\$322	\$900	\$497	\$437	\$536
Workers' Compensation	\$263	\$25	\$497	\$262	\$321
Longevity	\$150	\$24	\$0	\$0	\$0
Total Fringe Benefits (D)	\$9,567	\$10,971	\$9,117	\$5,331	\$6,754
Other (list type and amount)					
Programming Dollars	\$76,477	\$101,920	\$66,000	\$83,478	\$97,400
One Time Concert					\$50,000
Membership Rewards	\$407	<b></b>			i I L
Travel - Meals	\$214		\$215	\$215	\$215
In-House Bus MTGS	\$97				,   
Freight/Transport	\$654		\$300	\$300	\$300
Employee Advertising/Promotionals	\$600	\$10,000	\$300	\$300	\$300
UH Internal Services	\$518		\$500	\$500	\$500
Subscriptions + retained books & references	\$47		\$50	\$50	\$50
Computer Supplies	\$992		\$300	\$300	\$300
Furnishing & equipment	\$324		\$300	\$300	\$300
Leadership Development		\$1,800	\$602	\$602	\$602
Registration Fees	\$170				,
,					
i		<u> </u>		\$86,045	<u> </u>