Page 1					
Name of Unit: Veteran Services					
			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 2011-201
INCOME					
Student Service Fees-Base Request	\$117,138	\$98,087	\$98,087	\$102,748	\$102,74
Dedicated Fees-Base Budget					
Student Service Fees, FY 2010-2011 One-Time Allocation				\$45,848	
Student Service Fees, FY 2011-2012 One-Time Allocation					
Student Service Fees, FY 2011-2012 Base Augmentation					\$45,84
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	<b>64</b>
Other (Itemize (B))	\$1,020	\$9,500	\$9,500	\$4,500	\$4,5
Sale of Equipment					
TOTAL INCOME	\$118,158	\$107,587	\$107,587	\$153,096	\$153,0
TOTAL INCOME	\$110,130	\$107,307	\$107,307	\$155,090	\$155,0
	FY10 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
	Egoni				
FY09 LEDGER 3 ADDITION TO FUND EQUITY					
I have read the Policies and Procedures Governing the Co	llection, Allocation,	and Expenditure of	Student Service Fe	ees and, to the best	of
my knowledge believe this report is in accord with the lette	er and spirit of those	statements. This b	oudget report reflect	ts the unit's prioritie	S.
The figures have been checked for accuracy.					
	-				
Signature		Title		Date	Phone

NAME OF UNIT: Veteran Services					
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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	\$48,932	\$48,820	\$48,820	\$50,285	\$50,285
Non-Exempt Employee Salaries					
Lump Sum Wages (Itemize (C))	\$17,507	\$18,300	\$18,300	\$14,134	\$14,134
Subtotal	\$66,439	\$67,120	\$67,120	\$64,419	\$64,419
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$17,381	\$16,910	\$16,910	\$17,652	\$17,652
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$17,381	\$16,910	\$16,910	\$17,652	\$17,652
Utilities		A			
Administrative Charge, Administration & Finance	\$4,123	\$3,743	\$3,743	\$6,100	\$6,100
Administrative Charge, Student Affairs	\$1,500	\$1,559	\$1,559	\$1,507	\$1,507
Subtotal	\$5,623	\$5,302	\$5,302	\$7,607	\$7,607
Total	\$89,444	\$89,332	\$89,332	\$89,677	\$89,677
CONTROLLABLE EXPENSES	¢447	¢400	¢400	¢400	¢100
Telephone-Long Distance	\$117	\$120	\$120	\$120 \$3,500	\$120
Telephone-Equipment	\$3,447	\$3,400	\$3,400		\$3,500
Postage Printing	\$4 \$1,052	\$50 \$300	\$50 \$300	\$25 \$2,500	\$25 \$2,500
Supplies		\$5,000			\$2,500
Equipment Rental and Maintenance	\$7,064 \$1,865	\$5,000 \$1,680	\$5,000 \$1,680	\$9,000 \$1,509	\$9,000 \$1,509
Equipment Rental and Maintenance Travel-Air Fare	\$1,865	\$1,680	\$1,500	\$1,509	\$1,509
Travel-Other	\$1,020 \$750	\$1,500	\$1,500	\$1,500	\$1,500
Equipment		\$1,500 \$0	\$1,500 \$0	\$1,500 \$0	\$1,500 \$0
Other (Itemize (E))	\$13,143	<del>ه</del> 0 \$3,650	\$3,650	\$0 \$12,050	<del>ه0</del> \$11,800
Subtotal	\$28,462	\$3,000 \$17.200	\$17,200	\$12,030	\$31,454
Subiotai	\$20,40Z	φ17,200	φ17,200	φ <b>31,7</b> 04	φ <b>31,4</b> 34
TOTAL EXPENDITURES	\$117,906	\$106,532	\$106,532	\$121,381	\$121,131
	<i>\\\\\\\\\\\\\</i>	÷.00,002	<i>\\</i> 100,002	÷121,001	<i><i><i></i></i></i>
BALANCE (Income less Expenditures)	\$252	\$1,055	\$1,055	\$31,715	\$31,965
BALANCE (moome less Experiences)	ΨZJZ	ψ1,000	ψ1,000	ψ01,/15	ψ01,900

NAME OF UNIT: Veteran Services					
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)					
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Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
	ψu	ΨŬ	ψŪ		ψŭ
Other (list type and amount)					
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					[
Ledger 2Registration Fees	\$0	\$2,000	\$2,000	\$1,500	\$1,500
Ledger 4Gifts	\$1,020	\$7,500	\$7,500	\$3,000	\$3,000
			ļ	L	<u> </u>
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Total Other (B)	\$1,020	\$9,500	\$9,500	\$4,500	\$4,500
EXPENDITURES					
Lump Sum Wages Non-Student Wages	\$17,507	\$18,300	\$18,300	\$14,134	\$14,134
Student Wages	\$17,507	\$10,300	\$16,300	φ14,134	\$14,134
Total Lump Sum Wages (C)	\$17,507	\$18,300	\$18,300	\$14,134	\$14,134
Total Lump Gum Wages (G)	ψ17,507	<i><b>10,000</b></i>	ψ10,000	ψ14,134	ψ1 <del>4</del> ,134
Fringe Benefits					
FICA	\$4,932	\$4,700	\$4,700	\$5,000	\$5,000
Insurance	\$6,937	\$6,800	\$6,800	\$6,900	\$6,900
Retirement	\$4,121	\$3,700	\$3,700	\$4,000	\$4,000
Unemployment Compensation	\$369	\$620	\$620	\$645	\$645
Workers' Compensation	\$302	\$370	\$370	\$387	\$387
Longevity	\$720	\$720	\$720	\$720	\$720
Total Fringe Benefits (D)	\$17,381	\$16,910	\$16,910	\$17,652	\$17,652
Other (list type and amount)					
			<u> </u>	 	<u>+</u>
Veteran's Day/Military Day	\$1,000	\$700	\$700	\$1,000	\$1,000
Advertising	\$1,972	\$400	\$400	\$2,000	\$2,000
Rental SpaceUC	\$644	\$500	\$500	\$700	\$700
Computer Equipment	\$3,509	\$0	\$0	\$250	\$0
Computer Supplies	\$886	\$500	\$500	\$1,000	\$1,000
UH Food ServicesAramark	\$2,033	\$500	\$500	\$2,500	\$2,500
Miscellaneous/UH Work Orders	\$265	\$100	\$100	\$200	\$200
Registration Fees	\$21	\$750 \$200	\$750 \$200	\$900 \$200	\$900 \$200
Academic Memberships Repairs/MaintenanceVehicle	\$35 \$2,501	\$200 \$0	\$200 \$0	\$200 \$3,000	\$200 \$3,000
UH Parking Tokens/Permits	\$2,501 \$278		\$0 \$0	\$3,000	\$3,000
	ψ210	φυ	φU	φ300	φ300
Total Other (E)	\$13,143	\$3,650	\$3,650	\$12,050	\$11,800