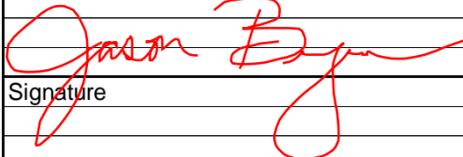


STUDENT SERVICE FEE REQUEST FOR 2011-2012					
Page 1					
Name of Unit:					
Center For Leadership & Fraternity & Sorority Life					
			APPROVED	PROJECTED	INCOME
	Actual		INCOME	ACTUAL	BUDGET
	INCOME FOR	SSF REQUEST	BUDGET	INCOME	REQUEST
	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
INCOME					
Student Service Fees-Base Request					\$266,698
Dedicated Fees-Base Budget					
Student Service Fees, FY 2010-2011 One-Time Allocation				\$2,150	
Student Service Fees, FY 2011-2012 One-Time Allocation					
Student Service Fees, FY 2011-2012 Base Augmentation					\$17,200
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
SFAC From Campus Activities			\$266,698	\$266,698	
Gifts/Donations					
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$0	\$0	\$39,017	\$39,017	\$39,017
Sale of Equipment					
TOTAL INCOME	\$0	\$0	\$305,715	\$307,865	\$322,915
	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	832.842.4955
Signature		Title		Date	Phone

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					
Lump Sum Wages (Itemize (C))	\$0	\$0	\$29,000	\$29,000	\$29,000
Subtotal	\$0	\$0	\$188,332	\$188,332	\$188,332
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$0	\$0	\$46,655	\$46,655	\$46,655
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$0	\$0	\$46,655	\$46,655	\$46,655
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	\$3,000	\$3,000
Supplies			\$3,500	\$3,500	\$3,500
Equipment Rental and Maintenance			\$2,360	\$2,360	\$2,360
Travel - Registration Fees			\$1,200	\$1,200	\$1,200
Travel-Air Fare					
Travel-Other			\$4,000	\$4,000	\$4,000
Equipment					
Other (Itemize (E))	\$0	\$0	\$31,539	\$33,539	\$47,539
Subtotal	\$0	\$0	\$49,399	\$51,399	\$65,399
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					
				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)					
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
Greek Housing Coordinator			\$39,017	\$39,017	\$39,017
Total Other (B)	\$0	\$0	\$39,017	\$39,017	\$39,017
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages			\$13,500	\$13,500	\$13,500
Student Wages			\$15,500	\$15,500	\$15,500
Total Lump Sum Wages (C)	\$0	\$0	\$29,000	\$29,000	\$29,000
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	\$535
Electronic Comm Service			\$200	\$200	\$200
T-shirts			\$1,190	\$1,190	\$1,190
Office Supplies			\$199	\$199	\$199
Subscriptions and Periodicals			\$2,379	\$2,379	\$2,379
UH Guest Travel			\$1,172	\$1,172	\$1,172
Awards for Students			\$1,664	\$1,664	\$1,664
Business Meals			\$207	\$207	\$207
Greek Vision Institute Student Travel			\$3,653	\$3,653	\$3,653
Supplies for Institute/Workshop			\$79	\$79	\$79
Total Other (E)	\$0	\$0	\$31,539	\$33,539	\$47,539