

STUDENT SERVICE FEE REQUEST FOR 2011-2012					
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Name of Unit:					
Center for Student Involvement					
	Actual		APPROVED	PROJECTED	INCOME
	INCOME FOR	SSF REQUEST	INCOME	ACTUAL	BUDGET
	2009-2010	FOR 2010-2011	BUDGET	INCOME	REQUEST
			FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
INCOME					
Student Service Fees-Base Request	\$771,905	\$787,869	\$804,619	\$804,619	\$603,314
Dedicated Fees-Base Budget					
Student Service Fees, FY 2010-2011 One-Time Allocation, fees			\$18,909	\$18,909	
SSF, FY 2010-2011, Electronic Management System				\$13,975	
Student Service Fees, FY 2011-2012 One-Time Allocation					
Student Service Fees, FY 2011-2012 Base Augmentation, Fees*				\$0	\$18,909
SSF, FY 2011-2012 Base Augmentation, Student Workers					\$11,615
SSF, FY 2011-2012 Base Augmentation, Instructional Asstants					\$29,034
SSF, FY 2011-2012, Base Augmentation, Electronic Management System					\$13,975
SSF, FY 2011-2012, Base Augmentation, Civic Engagement					\$4,494
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Budgeted Fund Equity			\$0		
Usage Fees (Itemize (A))	\$24,822	\$38,313	\$38,313	\$38,313	\$0
Other (Itemize (B))	\$0	\$0	\$0	\$0	\$0
Transfer from SPB for Assistant Director position			\$32,562	\$32,562	
Transfer from UC for the Marketing Instructional Assistant			\$14,517	\$14,517	
Transfer from UC for the budget difference			\$18,195	\$18,195	
Transfer to CSLF&SL (\$266,579+38313)			(\$304,892)	(\$304,892)	
TOTAL INCOME	\$796,727	\$826,182	\$622,223	\$636,198	\$681,341
	FY10 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY10 LEDGER 3 ADDITION TO FUND EQUITY	\$14,345.00				
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.					
Signature		Title		Date	Phone

NAME OF UNIT:					
Center for Student Involvement					
STUDENT SERVICE FEE REQUEST FOR 2011-2012					
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	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
NON-CONTROLLABLE EXPENDITURES	2009-2010	FOR 2010-2011	BUDGET	EXPENDITURES	REQUEST
	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
Exempt Category Employee Salaries	\$416,335	\$425,083	\$310,343	\$310,343	\$308,340
Graduate Student Asst.	\$5,425	\$13,380	\$13,500	\$13,500	\$40,500
Non-Exempt Employee Salaries	\$28,760	\$28,460	\$29,203	\$29,203	\$29,203
Lump Sum Wages (Itemize (C))	\$45,725	\$50,000	\$50,000	\$50,000	\$60,000
Subtotal	\$496,245	\$516,923	\$403,046	\$403,046	\$438,043
Mandated Increments					
Equity Adjustments					
Overtime	\$492	\$860	\$860	\$860	\$860
Subtotal	\$492	\$860	\$860	\$860	\$860
Fringe Benefits (Itemize (D))	\$132,709	\$128,074	\$96,518	\$96,518	\$99,805
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$132,709	\$128,074	\$96,518	\$96,518	\$99,805
Utilities	\$0				
Administrative Charge, Administration & Finance	\$26,303	\$28,363	\$34,608	\$35,583	\$37,903
Administrative Charge, Student Affairs	\$11,579	\$11,818	\$8,803	\$8,803	\$9,162
Subtotal	\$37,882	\$40,181	\$43,411	\$44,386	\$47,065
Total	\$667,328	\$686,038	\$543,835	\$544,810	\$585,773
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$232	\$200	\$250	\$250	\$250
Telephone-Equipment	\$9,260	\$9,300	\$10,195	\$10,195	\$10,195
Postage	\$34	\$100	\$200	\$200	\$200
Printing	\$3,145	\$6,000			
Supplies	\$13,738	\$10,000	\$7,000	\$7,000	\$7,000
Equipment Rental and Maintenance	\$7,470	\$7,500	\$6,588	\$6,588	\$6,588
Travel-Air Fare	\$1,766	\$1,500	\$4,330	\$4,330	\$4,330
Travel-Other	\$5,245	\$5,000	\$8,670	\$8,670	\$8,670
Equipment	\$12,062	\$2,500	\$4,000	\$4,000	\$4,000
Other (Itemize (E))	\$62,101	\$98,044	\$37,155	\$50,155	\$54,335
Subtotal	\$115,054	\$140,144	\$78,388	\$91,388	\$95,568
TOTAL EXPENDITURES	\$782,382	\$826,182	\$622,223	\$636,198	\$681,341
BALANCE (Income less Expenditures)	\$14,345	\$0	\$0	\$0	\$0

NAME OF UNIT:					
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Use to Itemize					
	ACTUAL		APPROVED	PROJECTED	BUDGET
	INC/EXP	SF REQUEST	BUDGET	ACTUAL	REQUEST
INCOME	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
Usage Fees (list type and amount)					
Greek Housing Coordinator		\$38,313	\$38,313	\$0	
Total Usage Fees (A)	\$0	\$38,313	\$38,313	\$0	\$0
Other (list type and amount)					
Total Other (B)	\$0	\$0	\$0	\$0	\$0
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages					
Student Wages		\$50,000			
Total Lump Sum Wages (C)	\$0	\$50,000	\$0	\$0	\$0
Fringe Benefits					
FICA	\$33,997	\$34,822	\$29,872	\$29,872	\$32,664
Insurance	\$54,952	\$54,666	\$40,819	\$40,819	\$40,819
Retirement	\$30,524	\$27,231	\$19,762	\$19,762	\$19,762
Unemployment Compensation	\$2,871	\$4,535	\$3,905	\$3,905	\$2,200
Workers' Compensation	\$4,124				\$2,200
Longevity	\$6,240	\$6,820	\$2,160	\$2,160	\$2,160
Total Fringe Benefits (D)	\$132,709	\$128,074	\$96,518	\$96,518	\$99,805
Other (list type and amount)					
Speaker -- Risk Management	\$535	\$12,000			
Advertising	\$8,534	\$7,500	\$7,000	\$7,000	\$7,000
Recruiting Prospective Employees	\$2,306	\$0	\$0	\$0	\$0
Internal Services, Including Telecommunications Fee	\$935	\$500	\$750	\$750	\$750
UH Business Meals	\$449	\$1,500			
Parking Franchise, And Complete Fee		\$250			
Staff Development	\$2,668	\$2,000	\$3,000	\$3,000	\$3,000
Civic Engagement		\$2,852			\$4,180
Student Leader & Student Staff Training	\$5,728		\$4,800	\$4,800	\$4,800
Special Events and Student Awards	\$2,823	\$35,000	\$3,000	\$3,000	\$3,000
Leader Shape	\$7,500	\$12,000	\$0	\$0	\$0
Cat's Back	\$5,000		\$5,000	\$5,000	\$5,000
Co-Sponsorship			\$11,605	\$11,605	\$11,605
Orientation			\$1,000	\$1,000	\$1,000
Campus Leader's Consortium			\$1,000	\$1,000	\$1,000
Computer Software & Supplies	\$910	\$2,509		\$13,000	\$13,000
Greek Life Program		\$21,933			
Food	\$2,882				
Speakers	\$7,255				
Speaker Travel Expenses	\$1,167				
Printing	\$535				
Electronic Comm Service	\$200				
T-shirts	\$1,190				
Office Supplies	\$199				
Subscriptions and Periodicals	\$2,379				
UH Guest Travel	\$1,172				
Awards for Students	\$1,664				
Business Meals	\$207				
Greek Vision Institute Student Travel	\$3,653				
Professional Staff Travel	\$2,134				
Supplies for Institute/Workshop	\$79				
Subtotal for Greek Life Expenses = \$24,714					
Total Other (E)	\$62,101	\$98,044	\$37,155	\$50,155	\$54,335