



NAME OF UNIT: Veteran Services					
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STUDENT SERVICE FEE REQUEST FOR 2011-2012					
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			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
<b>Subtotal</b>	<b>\$66,439</b>	<b>\$67,120</b>	<b>\$67,120</b>	<b>\$64,419</b>	<b>\$64,419</b>
Mandated Increments:					
Equity Adjustments:					
Overtime:					
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Fringe Benefits (Itemize (D)):					
Student Fee Waivers:	\$17,381	\$16,910	\$16,910	\$17,652	\$17,652
Bad Debt:					
Credit Card Usage Fee:					
Reserve Account:					
<b>Subtotal</b>	<b>\$17,381</b>	<b>\$16,910</b>	<b>\$16,910</b>	<b>\$17,652</b>	<b>\$17,652</b>
Utilities:					
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
<b>Subtotal</b>	<b>\$5,623</b>	<b>\$5,302</b>	<b>\$5,302</b>	<b>\$7,607</b>	<b>\$7,607</b>
<b>Total</b>	<b>\$89,444</b>	<b>\$89,332</b>	<b>\$89,332</b>	<b>\$89,677</b>	<b>\$89,677</b>
<b>CONTROLLABLE EXPENSES</b>					
Telephone-Long Distance:	\$117	\$120	\$120	\$120	\$120
Telephone-Equipment:	\$3,447	\$3,400	\$3,400	\$3,500	\$3,500
Postage:	\$4	\$50	\$50	\$25	\$25
Printing:	\$1,052	\$300	\$300	\$2,500	\$2,500
Supplies:	\$7,064	\$5,000	\$5,000	\$9,000	\$9,000
Equipment Rental and Maintenance:	\$1,865	\$1,680	\$1,680	\$1,509	\$1,509
Travel-Air Fare:	\$1,020	\$1,500	\$1,500	\$1,500	\$1,500
Travel-Other:	\$750	\$1,500	\$1,500	\$1,500	\$1,500
Equipment:	\$0	\$0	\$0	\$0	\$0
Other (Itemize (E)):	\$13,143	\$3,650	\$3,650	\$12,050	\$11,800
<b>Subtotal</b>	<b>\$28,462</b>	<b>\$17,200</b>	<b>\$17,200</b>	<b>\$31,704</b>	<b>\$31,454</b>
<b>TOTAL EXPENDITURES</b>	<b>\$117,906</b>	<b>\$106,532</b>	<b>\$106,532</b>	<b>\$121,381</b>	<b>\$121,131</b>
<b>BALANCE (Income less Expenditures)</b>	<b>\$252</b>	<b>\$1,055</b>	<b>\$1,055</b>	<b>\$31,715</b>	<b>\$31,965</b>

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Use to Itemize					
	ACTUAL		APPROVED	PROJECTED	
	INC/EXP	SF REQUEST	BUDGET	ACTUAL	BUDGET
INCOME	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
Usage Fees (list type and amount)					
<b>Total Usage Fees (A)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other (list type and amount)					
Ledger 2--Registration Fees	\$0	\$2,000	\$2,000	\$1,500	\$1,500
Ledger 4--Gifts	\$1,020	\$7,500	\$7,500	\$3,000	\$3,000
<b>Total Other (B)</b>	<b>\$1,020</b>	<b>\$9,500</b>	<b>\$9,500</b>	<b>\$4,500</b>	<b>\$4,500</b>
<b>EXPENDITURES</b>					
<b>Lump Sum Wages</b>					
Non-Student Wages	\$17,507	\$18,300	\$18,300	\$14,134	\$14,134
Student Wages					
<b>Total Lump Sum Wages (C)</b>	<b>\$17,507</b>	<b>\$18,300</b>	<b>\$18,300</b>	<b>\$14,134</b>	<b>\$14,134</b>
<b>Fringe Benefits</b>					
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
<b>Total Fringe Benefits (D)</b>	<b>\$17,381</b>	<b>\$16,910</b>	<b>\$16,910</b>	<b>\$17,652</b>	<b>\$17,652</b>
Other (list type and amount)					
Veteran's Day/Military Day	\$1,000	\$700	\$700	\$1,000	\$1,000
Advertising	\$1,972	\$400	\$400	\$2,000	\$2,000
Rental Space--UC	\$644	\$500	\$500	\$700	\$700
Computer Equipment	\$3,509	\$0	\$0	\$250	\$0
Computer Supplies	\$886	\$500	\$500	\$1,000	\$1,000
UH Food Services--Aramark	\$2,033	\$500	\$500	\$2,500	\$2,500
Miscellaneous/UH Work Orders	\$265	\$100	\$100	\$200	\$200
Registration Fees	\$21	\$750	\$750	\$900	\$900
Academic Memberships	\$35	\$200	\$200	\$200	\$200
Repairs/Maintenance--Vehicle	\$2,501	\$0	\$0	\$3,000	\$3,000
UH Parking Tokens/Permits	\$278	\$0	\$0	\$300	\$300
<b>Total Other (E)</b>	<b>\$13,143</b>	<b>\$3,650</b>	<b>\$3,650</b>	<b>\$12,050</b>	<b>\$11,800</b>