

NAME OF UNIT:					
Center For Leadership and Fraternity & Sorority Life					
STUDENT SERVICE FEE REQUEST FOR 2012-2013					
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	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
NON-CONTROLLABLE EXPENDITURES	2010-2011	FOR 2011-2012	BUDGET	EXPENDITURES	REQUEST
		FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
Exempt Category Employee Salaries	\$163,311	\$159,332	\$159,332	\$159,332	\$159,332
Non-Exempt Employee Salaries					
Lump Sum Wages (Itemize (C))	\$29,006	\$29,000	\$29,000	\$29,000	\$29,000
Subtotal	\$192,317	\$188,332	\$188,332	\$188,332	\$188,332
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$45,462	\$46,655	\$46,655	\$46,655	\$46,655
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$45,462	\$46,655	\$46,655	\$46,655	\$46,655
Utilities					
Administrative Charge, Administration & Finance	\$14,769	\$18,023	\$17,036	\$17,036	\$18,355
Administrative Charge, Student Affairs		\$4,506	\$4,420	\$4,420	\$4,589
Subtotal	\$14,769	\$22,529	\$21,456	\$21,456	\$22,944
Total	\$252,548	\$257,516	\$256,443	\$256,443	\$257,931
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$40	\$200	\$200	\$200	\$200
Telephone-Equipment	\$2,544	\$3,500	\$2,500	\$2,500	\$2,500
Postage		\$100	\$100	\$100	\$100
Printing	\$3,238	\$3,000	\$3,500	\$3,500	\$3,500
Supplies	\$1,619	\$3,500	\$2,500	\$2,500	\$3,500
Equipment Rental and Maintenance	\$2,075	\$2,360	\$2,360	\$2,360	\$2,360
Travel - Registration Fees	\$1,000	\$1,200	\$1,200	\$1,200	\$1,200
Travel-Air Fare					
Travel-Other	\$2,582	\$4,000	\$3,000	\$3,000	\$4,000
Equipment					
Other (Itemize (E))	\$34,180	\$47,539	\$44,662	\$44,662	\$54,157
Subtotal	\$47,278	\$65,399	\$60,022	\$60,022	\$71,517
TOTAL EXPENDITURES	\$299,826	\$322,915	\$316,465	\$316,465	\$329,448
BALANCE (Income less Expenditures)	\$7,861	\$0	\$0	\$0	\$0

