

STUDENT SERVICE FEE REQUEST FOR 2012-2013

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Name of Unit:

UH Forensic Society

	Actual INCOME FOR 2010-2011	SSF REQUEST FOR 2011-2012	APPROVED INCOME BUDGET FOR 2011-2012	PROJECTED ACTUAL INCOME FOR 2011-2012	INCOME BUDGET REQUEST FOR 2012-2013
INCOME					
Student Service Fees-Base Request	\$181,922	\$91,635	\$101,435	\$101,435	\$101,435
Dedicated Fees-Base Budget					
Student Service Fees, FY 2011-2012 One-Time Allocation			\$136,828	\$183,171	
Student Service Fees, FY 2012-2013 One-Time Allocation					\$44,470
Student Service Fees, FY 2012-2013 Base Augmentation					\$136,828
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (Itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$0	\$0	\$0	\$0	\$0
Sale of Equipment					
TOTAL INCOME	\$181,922	\$91,635	\$238,263	\$284,606	\$282,733

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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.

Michael Z. Jain

Signature

Director

Title

10/15/11 713 385-0541

Date

Phone

NAME OF UNIT:

UH Forensic Society

STUDENT SERVICE FEE REQUEST FOR 2012-2013

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	ACTUAL EXPENSE 2010-2011	SSF REQUEST FOR 2011-2012	APPROVED EXPENDITURE BUDGET FOR 2011-2012	PROJECTED ACTUAL EXPENDITURES FOR 2011-2012	EXPENDITURE BUDGET REQUEST FOR 2012-2013
NON-CONTROLLABLE EXPENDITURES					
Exempt Category Employee Salaries	\$19,470	\$101,501	\$101,501	\$54,000	\$99,501
Non-Exempt Employee Salaries	\$0	\$17,880	\$17,880	\$9,800	\$9,800
Lump Sum Wages (Itemize (C))	\$18,427	\$0	\$0	\$21,400	\$12,000
Subtotal	\$37,897	\$119,381	\$119,381	\$85,200	\$121,301
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$4,355	\$7,107	\$7,107	\$26,760	\$26,760
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$4,355	\$7,107	\$7,107	\$26,760	\$26,760
Utilities					
Administrative Charge, Administration & Finance	\$10,801	\$9,878	\$9,878	\$14,800	\$14,800
Administrative Charge, Student Affairs	\$1,406	\$14,783	\$14,783	\$2,000	\$2,000
Subtotal	\$12,207	\$24,661	\$24,661	\$16,800	\$16,800
Total	\$54,460	\$151,149	\$151,149	\$128,760	\$164,861
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$22			\$30	\$30
Telephone-Equipment	\$787			\$787	\$787
Postage					
Printing	\$38	\$600	\$600	\$50	\$50
Supplies	\$3,764	\$3,550	\$3,550	\$5,550	\$1,200
Equipment Rental and Maintenance	\$3,800	\$3,800	\$3,800	\$3,800	
Travel-Air Fare	\$36,242	\$65,000	\$65,000	\$40,000	\$36,242
Travel-Other	\$13,500	\$10,600	\$10,600	\$20,000	\$18,000
Equipment	\$5,557	\$3,300	\$3,300	\$4,000	
Other (Itemize (E))	\$63,186	\$55,970	\$55,970	\$81,170	\$60,670
Subtotal	\$126,897	\$142,820	\$142,820	\$155,387	\$116,979
TOTAL EXPENDITURES	\$181,357	\$293,969	\$293,969	\$284,147	\$281,840
BALANCE (Income less Expenditures)	\$565	(\$202,334)	(\$55,706)	\$459	\$893

Use to Itemize

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