STUDENT SERVICE FEE REQUEST FOR 2012-2013					
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Name of Unit:					
Veteran Services					
			APPROVED	**PROJECTED**	**INCOME**
	Actual		**INCOME**	**ACTUAL**	**BUDGET**
	INCOME FOR	**SSF REQUEST**	**BUDGET**	**INCOME**	**REQUEST**
	2010-2011	**FOR 2011-2012**	**FOR 2011-2012**	**FOR 2011-2012**	**FOR 2012-2013**
INCOME					
Student Service Fees-Base Request	$100,441	$102,748	$100,688	$138,733	$100,688
Dedicated Fees-Base Budget			$32,628	$39,163	
Student Service Fees, FY 2011-2012 One-Time Allocation				$11,457	
Student Service Fees, FY 2012-2013 One-Time Allocation					
Student Service Fees, FY 2012-2013 Base Augmentation					$47,050
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (itemize (A))	$0	$0	$0	$0	$0
Other (Itemize (B))	$200	$4,500	$4,500	$1,000	$1,000
Sale of Equipment					
TOTAL INCOME	**$100,641**	**$107,248**	**$137,816**	**$190,353**	**$148,738**
	FY11 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY11 LEDGER 3 ADDITION TO FUND EQUITY	27909				

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:					
Veteran Services					
STUDENT SERVICE FEE REQUEST FOR 2012-2013					
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			APPROVED	**PROJECTED**	**EXPENDITURE**
	ACTUAL		**EXPENDITURE**	**ACTUAL**	**BUDGET**
	EXPENSE	**SSF REQUEST**	**BUDGET**	**EXPENDITURES**	**REQUEST**
NON-CONTROLLABLE EXPENDITURES	**2010-2011**	**FOR 2011-2012**	**FOR 2011-2012**	**FOR 2011-2012**	**FOR 2012-2013**
Exempt Category Employee Salaries	$50,285	$50,285	$50,285	$50,285	$50,285
Non-Exempt Employee Salaries					
Lump Sum Wages (Itemize (C))	$14,747	$14,134	$14,134	$16,000	$16,000
Subtotal	**$65,032**	**$64,419**	**$64,419**	**$66,285**	**$66,285**
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	**$0**	**$0**	**$0**	**$0**	**$0**
Fringe Benefits (Itemize (D))	$14,001	$17,652	$17,652	$19,750	$18,732
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	**$14,001**	**$17,652**	**$17,652**	**$19,750**	**$18,732**
Utilities					
Administrative Charge, Administration & Finance	$5,970	$6,100	$6,100	$6,698	$6,698
Administrative Charge, Student Affairs	$1,507	$1,507	$1,507	$1,675	$1,675
Subtotal	**$7,477**	**$7,607**	**$7,607**	**$8,373**	**$8,373**
Total	**$86,510**	**$89,678**	**$89,678**	**$94,408**	**$93,390**
CONTROLLABLE EXPENSES					
Telephone-Long Distance	$81	$120	$120	$100	$100
Telephone-Equipment	$3,368	$3,500	$3,500	$3,500	$3,500
Postage	$2	$25	$25	$20	$20
Printing	$93	$300	$300	$300	$300
Supplies	$4,625	$7,080	$7,080	$6,000	$6,000
Equipment Rental and Maintenance	$1,502	$1,509	$1,509	$1,502	$1,502
Travel-Air Fare	$588	$1,500	$1,500	$1,500	$1,500
Travel-Other	$2,950	$1,500	$1,500	$3,500	$3,500
Equipment					
Other (Itemize (E))	$3,199	$10,200	$10,200	$18,600	$18,600
Subtotal	**$16,408**	**$25,734**	**$25,734**	**$35,022**	**$35,022**
TOTAL EXPENDITURES	**$102,918**	**$115,412**	**$115,412**	**$129,430**	**$128,412**
BALANCE (Income less Expenditures)	**($2,277)**	**($8,164)**	**$22,404**	**$60,923**	**$20,327**

NAME OF UNIT:					
Veteran Services					
STUDENT SERVICE FEE REQUEST FOR 2012-2013					
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Use to Itemize					
				PROJECTED	
	ACTUAL		**APPROVED**	**ACTUAL**	**BUDGET**
	INC/EXP	**SF REQUEST**	**BUDGET**	**INC/EXP**	**REQUEST**
INCOME	**2010-2011**	**FOR 2011-2012**	**FOR 2011-2012**	**FOR 2011-2012**	**FOR 2012-2013**
Usage Fees (list type and amount)					
Total Usage Fees (A)	**$0**	**$0**	**$0**	**$0**	**$0**
Other (list type and amount)					
Ledger 2 Registration fees	$0	$1,500	$1,500	$500	$500
Ledger 4 Gifts	$200	$3,000	$3,000	$500	$500
Total Other (B)	**$200**	**$4,500**	**$4,500**	**$1,000**	**$1,000**
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages	$14,747	$14,134	$14,134	$16,000	$16,000
Student Wages					
Total Lump Sum Wages (C)	**$14,747**	**$14,134**	**$14,134**	**$16,000**	**$16,000**
Fringe Benefits					
FICA	$791	$5,000	$5,000	$5,000	$5,000
Insurance	$7,439	$6,900	$6,900	$8,000	$7,500
Retirement	$4,369	$4,000	$4,000	$5,000	$4,400
Unemployment Compensation	$326	$645	$645	$500	$645
Workers' Compensation	$296	$387	$387	$450	$387
Longevity	$780	$720	$720	$800	$800
Total Fringe Benefits (D)	**$14,001**	**$17,652**	**$17,652**	**$19,750**	**$18,732**
Other (list type and amount)					
Veteran's Day	$0	$1,000	$1,000	$2,000	$2,000
Advertising	$0	$400	$400	$2,000	$2,000
UC Rental Space	$500	$700	$700	$1,000	$1,000
Computer Equipment	$0	$0	$0	$2,500	$2,500
Computer Supplies	$909	$1,000	$1,000	$2,500	$2,500
UH Food Services-Aramark	$900	$2,500	$2,500	$2,500	$2,500
Misc/UH Work orders	$293	$200	$200	$500	$500
Registration Fees	$250	$900	$900	$1,100	$1,100
Academic Memberships	$35	$200	$200	$1,000	$1,000
Repairs/Maintenance--Vehicle	$312	$3,000	$3,000	$3,000	$3,000
UH Parking Tokens/Permits	$0	$300	$300	$500	$500
Total Other (E)	**$3,199**	**$10,200**	**$10,200**	**$18,600**	**$18,600**