

STUDENT SERVICE FEE REQUEST FOR 2013-2014					
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Name of Unit: Veteran's Services					
	Actual		APPROVED	PROJECTED	INCOME
	INCOME FOR	SSF REQUEST	INCOME	ACTUAL	BUDGET
	2011-2012	FOR 2012-2013	BUDGET	INCOME	REQUEST
			FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
INCOME					
Student Service Fees-Base Request base	\$100,688	\$151,262	\$151,262	\$151,262	\$151,262
Student Service Fees-Base Request Augmentation	\$14,275				
Student Service Fees-Base Request Augmentation	\$24,888				
Dedicated Fees-Base Budget		\$0	\$0		\$0
Student Service Fees, FY 2011-2012 One-Time Allocation	\$0				
Student Service Fees, FY 2012-2013 One-Time Allocation		\$0			\$0
Student Service Fees, FY 2013-2014 One-Time Allocation		\$0			\$0
Student Service Fees, FY 2013-2014 Base Augmentation		\$0			\$0
Sales & Services		\$0			
Programs/Events		\$0			
Facility Rental		\$0			
Advertising		\$0			
Food Service Contracts		\$0			
Gifts/Donations		\$0			
budgeting 2011 carryforward	\$35,242	\$0	\$0	\$0	\$0
Other Income (i.e. Grants, Ledger 1) (Itemize (B))	\$0	\$0	\$0	\$0	\$0
Sale of Equipment					
TOTAL INCOME	\$175,093	\$151,262	\$151,262	\$151,262	\$151,262
	FY12 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY 2012 End of Year Carryforward Balance	36,835				
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.					

Scott H. Sawyer		Interim Director VSO	10/15/2012	(832) 842-8705	
Signature		Title	Date	Phone	
NAME OF UNIT:					
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STUDENT SERVICE FEE REQUEST FOR 2013-2014					
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	ACTUAL		APPROVED	PROJECTED	
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	
NON-CONTROLLABLE EXPENDITURES	2011-2012	FOR 2012-2013	BUDGET	EXPENDITURES	
			FOR 2012-2013	FOR 2012-2013	
				BUDGET	
				REQUEST	
				FOR 2013-2014	
Salary & Wages (Longevity & severance pay)	\$7,704				
Exempt Category Employee Salaries	\$71,510	\$93,178	\$93,178	\$83,443	\$93,178
Non-Exempt Employee Salaries	\$14,256	\$14,900	\$14,900	\$14,900	\$14,900
Lump Sum Wages (Itemize (C))	\$0	\$0	\$0	\$0	\$0
Subtotal	\$93,470	\$108,078	\$108,078	\$98,343	\$108,078
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$23,964	\$30,515	\$30,515	\$28,000	\$30,515
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$23,964	\$30,515	\$30,515	\$28,000	\$30,515
Utilities					
Administrative Charge, Administration & Finance	\$0				
Administrative Charge, Student Affairs	\$8,871	\$9,000	\$9,000	\$8,800	\$9,000
Subtotal	\$8,871	\$9,000	\$9,000	\$8,800	\$9,000
Total	\$126,305	\$147,593	\$147,593	\$135,143	\$147,593
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$91	\$80	\$80	\$80	\$80
Telephone-Equipment	\$2,624	\$2,700	\$2,700	\$2,700	\$2,700
Postage	\$31	\$30	\$30	\$30	\$30
Printing	\$511	\$100	\$100	\$100	\$100
Supplies	\$8,159	\$400	\$400	\$5,209	\$400
Equipment Rental and Maintenance	\$4,945	\$359	\$359	\$3,000	\$359
Travel-Air Fare	\$820	\$0	\$0	\$0	\$0
Travel-Other	\$6,587	\$0	\$0	\$2,000	\$0
Equipment	\$6,642	\$0	\$0	\$3,000	\$0
Other (Itemize (E))	\$0	\$0	\$0	\$0	\$0
Subtotal	\$30,409	\$3,669	\$3,669	\$16,119	\$3,669

TOTAL EXPENDITURES	\$156,713	\$151,262	\$151,262	\$151,262	\$151,262
BALANCE (Income less Expenditures)	\$18,380	\$0	\$0	\$0	\$0
NAME OF UNIT:					
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STUDENT SERVICE FEE REQUEST FOR 2013-2014					
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Use to Itemize					
	ACTUAL		APPROVED	PROJECTED	BUDGET
	INC/EXP	SF REQUEST	BUDGET	ACTUAL	REQUEST
INCOME	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
Usage Fees (list type and amount)					
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
Total Other (B)	\$0	\$0	\$0	\$0	\$0
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages					
Student Wages					
Total Lump Sum Wages (C)	\$0	\$0	\$0	\$0	\$0
Fringe Benefits					
FICA					
Insurance					
Retirement					
Unemployment Compensation					
Workers' Compensation					
Longevity					
Total Fringe Benefits (D)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
Total Other (E)	\$0	\$0	\$0	\$0	\$0