STUDENT SERVICE FEE REQUEST FOR 2013-2014					
Page 1					
Name of Unit:					
Student Government Association			ADDDOVED	PROJECTED	INCOME
	Actual		APPROVED INCOME	ACTUAL	INCOME BUDGET
	INCOME FOR	SSF REQUEST	BUDGET	INCOME	REQUEST
	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
	2011-2012	FUR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
INCOME					
Student Service Fees-Base Request	\$141,391	\$133,534	\$142,339	\$142,399	\$142,399
Dedicated Fees-Base Budget					
FY 2011-2012, One-Time Allocation, phone app	\$59,125		\$59,125		
SSF, FY2012-2013, Phone App, Transfer from Fund Equity				\$59,125	
SSF, FY2012-2013, Mind Mixer Software, Transfer Fund Equity				\$5,000	
Student Service Fees, FY 2012-2013 One-Time Allocation		\$10,750		\$36,625	
Student Service Fees, FY 2012-2013, Base Augmentation		\$1,008			
Student Service Fees, FY 2013-2014 One-Time Allocation					
Student Service Fees, FY 2013-2014 Base Augmentation			 		
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other Income (i.e. Grants, Ledger 1) (Itemize (B))	\$0	\$0	\$0	\$0	\$0
Sale of Equipment					
TOTAL INCOME	\$200,516	\$145,292	\$201,464	\$243,149	\$142,399
	5)//01 55055 0				
	FY12 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY12 LEDGER 3 ADDITION TO FUND EQUITY	66601				
III.	Harden All 2		101 1 10 1		
I have read the Policies and Procedures Governing the Comy knowledge believe this report is in accord with the letter					
The figures have been checked for accuracy.	and opinion inose	otatomonto. Tillo	Saagot Toport Tollec	no anto prioritio	,o.
The figures have been enconed for accuracy.					

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Signature		Title		Date	Phone
NAME OF UNIT:					
Student Government Association					
STUDENT SERVICE FEE REQUEST FOR 2013-2014					
Page 2					
1 age 2			APPROVED	PROJECTED	EXPENDITURE
	ACTUAL		EXPENDITURE	ACTUAL	BUDGET
	EXPENSE	SSF REQUEST	BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
NON GONTHOLEAGE EXI ENDITORES	ZOTT ZOTZ	101(2012 2010	101(2012 2010	1 011 2012 2010	101(20102014
Exempt Category Employee Salaries				† †	†
Non-Exempt Employee Salaries		ф 7 5 0 7 0	475.070	<u> </u>	<u> </u>
Lump Sum Wages (Itemize (C))	\$80,184	\$75,973	\$75,973	\$75,974	\$75,974
Subtotal	\$80,184	\$75,973	\$75,973	\$75,974	\$75,974
				<u> </u>	ļ
Mandated Increments				ļ 	ļ
Equity Adjustments				! !	<u> </u>
Overtime				i	ļ
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$13,197	\$12,114	\$12,114	\$13,197	\$13,197
Student Fee Waivers					†
Bad Debt				!	† ! !
Credit Card Usage Fee				!	† !
Reserve Account				† ! !	† ! !
Subtotal	\$13,197	\$12,114	\$12,114	\$13,197	\$13,197
	•			,	. ,
Utilities		i i		 	
Administrative Charge, Administration & Finance	\$8,122	\$9,097	\$8,448	\$13,040	\$10,415
Administrative Charge, Student Affairs		\$2,304		\$3,000	\$3,000
Subtotal	\$8,122	\$11,401	\$8,448	\$16,040	\$13,415
Total	\$101,503	\$99,488	\$96,535	\$105,211	\$102,586
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$8	\$2	\$2	\$2	\$2
Telephone-Equipment	\$3,078	\$3,111	\$3,111	\$3,111	\$3,111
Postage	\$2	\$0	\$0	\$0	\$(
Printing	\$641	\$0	\$0	\$0	\$(
Supplies	\$19	\$500	\$500	\$500	\$500
Equipment Rental and Maintenance	\$2,990	\$3,500	\$3,500	\$3,500	\$3,500
Travel-Air Fare	<u> </u>	\$0	\$0	\$0	\$(
Travel-Other	\$886	\$0	\$0	\$0	\$(
Equipment	\$398	\$0	\$0	\$0	\$(\$(
Other (Itemize (E))	\$24,390	\$38,691	\$97,816	\$130,825	\$32,700
Subtotal	\$32,412	\$45,804	\$104,929	\$137,938	\$39,813

TOTAL EXPENDITURES	\$133,915	\$145,292	\$201,464	\$243,149	\$142,399
BALANCE (Income less Expenditures)	\$66,601	\$0	\$0	\$0	\$0
NAME OF UNIT:					
Student Government Association					
STUDENT SERVICE FEE REQUEST FOR 2013-2014 Page 3					
Use to Itemize					
				PROJECTED	
	ACTUAL	05 05011507	APPROVED	ACTUAL	BUDGET
INCOME	INC/EXP 2011-2012	SF REQUEST FOR 2012-2013	BUDGET FOR 2012-2013	INC/EXP FOR 2012-2013	REQUEST FOR 2013-2014
Usage Fees (list type and amount)	2011-2012	1 OK 2012-2013	1 OK 2012-2013	1 OK 2012-2013	1 OK 2013-2014
,					
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
Total Other (B)	\$0	\$0	\$0	\$0	\$0
Total Other (B)	40	\$0	40	40	Ψυ
EXPENDITURES					
Lump Sum Wages		<u>Фоо</u> оод	<u>Фоо</u> оод	<u>фоо</u> 000	<u> </u>
Non-Student Wages Student Wages	\$26,703 \$53,481	\$26,601 \$49,372	\$26,601 \$49,372	\$26,602 \$49,372	\$26,602 \$49,372
Total Lump Sum Wages (C)	\$80,184	\$75,973	\$75,973	\$75,974	\$75,974
	· · ·	,	,		
Fringe Benefits FICA	ФО ОД Д	Ф0.405	ФО 405	Φο ο 4 4	фо од д
Insurance	\$3,214 \$5,260	\$2,425 \$4,959	\$2,425 \$4,959	\$3,214 \$5,260	\$3,214 \$5,260
Retirement	\$1,739	\$1,903	\$1,903	\$1,739	\$1,739
Unemployment Compensation	\$453	\$687	\$687	\$453	\$453
Workers' Compensation	\$371	\$0	\$0	\$371	\$371
Longevity Total Fringe Benefits (D)	\$2,160 \$13,197	\$2,140 \$12,114	\$2,140 \$12,114	\$2,160 \$13,197	\$2,160 \$13,197
Total Tringe Beliefits (b)	Ψ13,131	Ψ12,114	Ψ12,114	ψ13,131	\$13,137
Other (list type and amount)					
FY12 Actual Expenses Telecommunication Services	\$40				
Advertising	\$1,000				
Memberships academic and business	\$304				
Misc fees and contracts	\$200				
UH Bottlewater/Coffee Services UH Business Meals	\$246 \$146				
Special Events	\$146 \$22,454				
	·, · · · ·				
FY13 Request/Actual					·
Professional services		\$12,000 \$7,500	\$12,000 \$7,500		
Advertising Special Events programs		\$7,500 \$9,000	\$7,500 \$9,000	\$15,000	\$15,000
Town Hall Resources		\$4,000	\$4,000	Ţ.0,000	<u> </u>
Election Advertising		\$2,000	\$2,000	\$5,000	\$5,000
Student Leaders Training/49th Reserve Software		\$3,191 \$1,000	\$3,191 \$1,000	\$1,500	\$1,500
Phone App		Φ1,000	\$1,000 \$59,125	\$59,125	
Senate Budget				\$1,000	\$1,000
Office of the President				\$5,200	\$5,200
Department of External Affairs Mind Mixer				\$5,000 \$5,000	\$5,000
Second Phase Development of the App				\$5,000 \$34,000	
,					
Total Other (E)	\$24,390	\$38,691	\$97,816	\$130,825	\$32,700