STUDENT SERVICE FEE REQUEST FOR 2013-2014					
Page 1					
Name of Unit: Student Program Board					
			APPROVED	PROJECTED	INCOME
	Actual		INCOME	ACTUAL	BUDGET
	INCOME FOR	SSF REQUEST	BUDGET	INCOME	REQUEST
	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
INCOME					
Student Service Fees-Base Request	\$140,365	\$116,235	\$148,744	\$116,235	\$148,744
Dedicated Fees-Base Budget	\$140,303	\$110,233	\$140,744	\$110,233	\$140,744
Student Service Fees, FY 2011-2012 One-Time Allocation	\$183,816	\$78,641		\$78,641	
Student Service Fees, FY 2011-2012 One-Time Allocation	\$103,010	\$53,641	\$110,892	\$53,641	
Student Service Fees, FY 2012-2013 One-Time Allocation Student Service Fees, FY 2012-2013 Base Augmentation	!	\$162,033	Ψ110,032	\$162,033	
Student Service Fees, FY 2013-2014 One-Time Allocation		ψ102,033		ψ102,033	
Student Service Fees, FY 2013-2014 Base Augmentation: Programming Dollars		<u> </u>			\$86,000
Student Service Fees, FY 2013-2014 Base Augmentation: Programming Dollars		ļ			\$16,125
Student Service Fees, FY 2013-2014 Base Augmentation: Concert & Speaker/Comedy Series		!			\$91,375
Sales & Services		ļ			Ψ51,575
Programs/Events		<u> </u>			
Facility Rental		!			
Advertising					
Food Service Contracts		<u> </u>			
Gifts/Donations		ļ			
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	ΨΟ	ΨΟ	ΨΟ	ΨΟ	ΨΟ.
TOTAL INCOME	\$324,181	\$410,550	\$259,636	\$410,550	\$342,244
	FY12 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY12 LEDGER 3 ADDITION TO FUND EQUITY	\$14,388.00				
I have read the Policies and Procedures Governing the Collection, All	cation, and Expen	diture of Student Se	ervice Fees and to	the best of	
my knowledge believe this report is in accord with the letter and spirit					
The figures have been checked for accuracy.		o baagot topo		p	
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- Konnel abod					
venue mod		SPB Advisor		11/2/2012	832-842-6249
Signature		Title		Date	Phone

NAME OF UNIT: Student Program Board					
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STUDENT SERVICE FEE REQUEST FOR 2013-2014					
Page 2					
1 490 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-CONTROLLABLE EXI ENDITORES	2011-2012	1 OK 2012-2013	1 011 2012-2013	1 OK 2012-2013	1 01(2013-2014
Exempt Category Employee Salaries					
Non-Exempt Employee Salaries					
Lump Sum Wages (Itemize (C))	\$56,060	\$49,810	\$55,790	\$49,810	\$45,463
Subtotal	\$56.060	\$49.810	\$55,790	\$49,810	\$45,463
- Justician	400,000	Ψ-10,010	ψου,,, ου	Ψ-10,010	\$ 40,400
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Oubtotal	Ψ	40	•	Ψ0	ΨŪ
Fringe Benefits (Itemize (D))	\$1,438	\$1,000	\$771	\$1,000	\$800
Student Fee Waivers	ψ.,	ψ.,σσσ	<u> </u>	ψ.,σσσ	Ψ000
Bad Debt					
Credit Card Usage Fee				}	
Reserve Account					
Subtotal	\$1,438	\$1,000	\$771	\$1,000	\$800
	V .,	\$1,000	*	V.,000	4000
Utilities					
Administrative Charge, Administration & Finance	\$15,580	\$24,633	\$15,578	\$24,633	\$20,534
Administrative Charge, Student Affairs	ψ.ο,οοο	\$6,158	\$2,596	\$6,158	\$5,133
Subtotal	\$15,580	\$30,791	\$18,174	\$30,791	\$25,667
	V.0,000	400 ,.0.	\$10,11	\$55,75	\$20,00
Total	\$73,078	\$81,601	\$74,735	\$81,601	\$71,930
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CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$35	\$100	\$100	\$100	\$50
Telephone-Equipment	\$1,608	\$2,000	\$2,000	\$2,000	\$1,608
Postage	\$ 16	\$100	\$100	\$100	\$100
Printing	\$436	\$500	\$500	\$500	\$570
Supplies	\$1,364	\$2,000	\$500 \$2,000	\$2,000	\$2,000
Equipment Rental and Maintenance					
Travel-Air Fare	\$5,111	\$9,000	\$5,000	\$9,000	\$5,000
Travel-Other			\$10,000		\$10,000
Equipment	\$15,114 \$37,889	\$99,798		\$99,798	
Other (Itemize (E))	\$175,142	\$215,451	\$165,201	\$215,451	\$250,986
Subtotal	\$236,715	\$328,949	\$184,901	\$328,949	\$270,314
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TOTAL EXPENDITURES	\$309,793	\$410,550	\$259,636	\$410,550	\$342,244
		,	,	,	,
BALANCE (Income less Expenditures)	\$14,388	\$0	\$0	\$0	\$0

NAME OF UNIT: Student Program Board					
0 STUDENT SERVICE FEE REQUEST FOR 2013-2014					
Page 3					
Use to Itemize					
				PROJECTED	
	ACTUAL		APPROVED	ACTUAL	BUDGET
	INC/EXP	SF REQUEST	BUDGET	INC/EXP	REQUEST
INCOME	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
Usage Fees (list type and amount)	<u> </u>	 		L	
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	i'				
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
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TrialOttoriO			***		***
Total Other (B)	\$0	\$0	\$0	\$0	\$0
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages (Graduate Assistant)		\$13,380	\$13,380	\$13,380	\$0
Student Wages	\$42,680	\$36,430	\$42,410 \$55,790	\$36,430	\$45,463
Total Lump Sum Wages (C)	\$56,060	\$49,810	\$55,790	\$49,810	\$45,463
Fringe Benefits					
FICA	\$744	\$300	\$300	\$300	\$200
Insurance	\$134	\$100	\$100	\$100	\$200
Retirement	\$0	\$0	\$0	\$0	\$0
Unemployment Compensation	\$308	\$300	\$300	\$300	\$200
Workers' Compensation	\$252	\$300	\$300	\$300	\$200
Longevity Total Fringe Benefits (D)	\$1,438	\$1,000	\$1,000	\$1,000	\$800
Total Fringe Benefits (D)	\$1,430	\$1,000	\$1,000	\$1,000	\$600
Other (list type and amount)					
Programming Funds	\$174,156	\$214,507	\$164,215	\$214,507	\$250,000
NACA Association Membership	\$986	\$944	\$986	\$944	\$986
FY 2012-2013 One-Time Allocation	 	 		\$53,750	
		 		 	
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		<u> </u>		L	
Total Other (E)	\$175,142	\$215,451	\$165,201	\$269,201	\$250,986