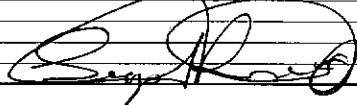


Name of Unit:
Student Video Network

	Actual INCOME FOR 2011-2012	SSF REQUEST FOR 2012-2013	APPROVED INCOME BUDGET FOR 2012-2013	PROJECTED ACTUAL INCOME FOR 2012-2013	INCOME BUDGET REQUEST FOR 2013-2014
INCOME					
Student Service Fees-Base Request	\$109,719	\$73,781	\$73,781	\$73,781	\$73,781
Dedicated Fees-Base Budget					
Student Service Fees, FY 2012-2013 One-Time Allocation				\$9,035	
Student Service Fees, FY 2013-2014 One-Time Allocation					
Student Service Fees, FY 2013-2014 Base Augmentation					\$9,855
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	\$109,719	\$73,781	\$73,781	\$82,816	\$83,636
	FY12 LEDGER 3 ADDITION TO FUND EQUITY				
FY12 LEDGER 3 ADDITION TO FUND EQUITY	10,997.58				

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.

Sophia Pereira  VP Operations 10/22/12 (832) 842 6236
Signature Title Date Phone

NAME OF UNIT:
Student Video Network

	ACTUAL EXPENSE 2011-2012	SSF REQUEST FOR 2012-2013	APPROVED EXPENDITURE BUDGET FOR 2012-2013	PROJECTED ACTUAL EXPENDITURES FOR 2012-2013	EXPENDITURE BUDGET REQUEST FOR 2013-2014
NON-CONTROLLABLE EXPENDITURES					
Exempt Category Employee Salaries					
Non-Exempt Employee Salaries					
Lump Sum Wages (Itemize (C))	\$26,904	\$26,904	\$29,479	\$29,479	\$32,640
Subtotal	\$26,904	\$26,904	\$29,479	\$29,479	\$32,640
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$1,555	\$1,555	\$1,555	\$1,555	\$1,555
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee Reserve Account					
Subtotal	\$1,555	\$1,555	\$1,555	\$1,555	\$1,555
Utilities					
6%Administrative Charge, Administration & Finance	\$7,624	\$3,934	\$3,934	\$4,983	\$5,181
1.5%Administrative Charge, Student Affairs	\$1,906	\$1,349	\$1,349	\$1,255	\$1,308
Subtotal	\$9,530	\$5,283	\$5,283	\$6,238	\$6,489
Total	\$37,989	\$33,742	\$36,317	\$37,272	\$40,684
CONTROLLABLE EXPENSES					
Telephone-Long Distance					

Telephone-Equipment	\$700	\$700	\$700	\$700	\$700
Postage					
Printing	\$0	\$450	\$450	\$450	\$450
Supplies	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Equipment Rental and Maintenance	\$600	\$1,000	\$1,000	\$1,000	\$1,000
Travel-Air Fare					
Travel-Other	\$250	\$2,700	\$2,700	\$2,741	\$2,700
Equipment	\$2,000	\$5,000	\$5,000	\$5,000	\$5,620
Other (Itemize (E))	\$55,683	\$28,689	\$26,114	\$34,153	\$30,983
Subtotal	\$60,733	\$40,039	\$37,464	\$45,544	\$42,953
TOTAL EXPENDITURES	\$98,722	\$73,781	\$73,781	\$82,816	\$83,636
BALANCE (Income less Expenditures)	\$10,997	\$0	\$0	\$0	\$0
NAME OF UNIT:					
Student Video Network					
Page 3					
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	\$26,904	\$26,904	\$26,904	\$26,904	\$32,640
Total Lump Sum Wages (C)	\$26,904	\$26,904	\$26,904	\$26,904	\$32,640
Fringe Benefits					
FICA	\$1,300	\$1,300	\$1,300	\$1,300	\$1,300
Insurance					
Retirement					
Unemployment Compensation	\$255	\$255	\$255	\$255	\$255
Workers' Compensation					
Longevity					
Total Fringe Benefits (D)	\$1,555	\$1,555	\$1,555	\$1,555	\$1,555
Other (list type and amount)					
Resident Life Cinema (Movies)	\$21,500	\$21,500	\$21,500	\$21,500	\$21,500
One Time Allocation FY 13 (DSLR Kit)	\$0	\$0	\$0	\$2,249	\$0
One Time Allocation FY 13 (Tripods, V mount plates)	\$0	\$0	\$0	\$1,304	\$0
One Time Allocation FY 13 (Portajib Explorer System)	\$0	\$0	\$0	\$5,100	\$0
Advertising (Station and Events only)	\$2,000	\$3,189	\$0	\$0	\$5,483
Spring Banquet and Other Events	\$4,328	\$4,000	\$4,614	\$4,000	\$4,000
One Time Allocation FY-12 Studio Equipment	\$27,855	\$0	\$0	\$0	\$0
Total Other (E)	\$55,683	\$28,689	\$26,114	\$34,153	\$30,983