

**STUDENT SERVICE FEE REQUEST FOR 2014-2015**

Name of Unit: Student Government Association

<b>Income</b>	<b>Cost Center Number (s)</b>	<b>Approved Budget for 2012-2013</b>	<b>Actual for FY 2012-2013</b>	<b>Approved Budget for 2013-2014</b>	<b>Projected Actual for 2013-2014</b>	<b>Budget Request for 2014-2015</b>
Student Service Fees-Base Request (include any merit or mandated increases)	3049-H0224-I0419-37837	142,399	142,399	140,263	140,263	140,263
Dedicated Fees-Base Budget						
Student Service Fees One-Time Allocation		100,750	90,029	-	-	-
Student Service Fees Base Augmentation	3049-H0224-I0419-37837					19,610
Income from all other sources within unit (if not listed, please enter source)						
Sales & Services Income						
Programs/Events Income						
Facility Rental Income						
Advertising Income						
Food Service Contracts						
Gifts/Donations						
Usage Fees (itemize below)						
<b>Sub-total of Income</b>		243,149	232,428	140,263	140,263	159,873
<b>Deductions from Income</b>						
Student Fee Waivers		-	-	-	-	-
Bad Debt		-	-	-	-	-
Funds moved to reserve cost center		-	-	-	-	-
<b>Sub-total of deductions from Income</b>		-	-	-	-	-
<b>TOTAL INCOME</b>		243,149	232,428	140,263	140,263	159,873

FY13 Fund 3049 Addition to Fund Equity 19,300

**STUDENT SERVICE FEE REQUEST FOR 2014-2015**

Name of Unit: Student Government Association

Expenses	Cost Center Number (s)	Approved Budget for 2012-2013	Actual for FY 2012-2013	Approved Budget for 2013-2014	Projected Actual for 2013-2014	Budget Request for 2014-2015
<b>Salaries and Wages</b>						
Exempt Category Employee Salaries						
Non-Exempt Employee Salaries		26,602	26,665	27,000	26,665	26,665
Lump Sum Wages (Itemize below)		49,372	49,617	49,372	49,617	49,617
Student Workers						
Mandated/Merit Increments						
Equity Adjustments						
Overtime						
<b>Total Salaries and Wages</b>		75,974	76,282	76,372	76,282	76,282
<b>Fringe Benefits</b>						
FICA		3,214	3,325	3,214	3,325	3,325
Insurance		5,260	5,645	5,260	5,645	5,645
Retirement		1,739	2,126	1,739	2,126	2,126
Unemployment		453	433	453	433	433
Worker's Compensation		371	354	371	354	354
Longevity		2,160	2,380	2,160	2,380	2,380
<b>Total Fringe Benefits</b>		13,197	14,262	13,197	14,263	14,263
<b>Other Expenses</b>						
Information Technology Charge (formerly telephone expenses)		3,115	3,078	3,111	3,111	3,100
Postage			-			
Printing		500	699	700	700	500
Supplies		3,500	300	1,500	1,500	1,917
Equipment Purchase			765			
Equipment Maintenance/Rental			2,715	2,800	2,800	2,800
Business Meals			884	1,000	885	1,000
Travel - Other (Student travel)			2,288	3,000	2,139	2,300
UH Promotional Special Events		32,350	30,166	30,166	30,166	30,162
Other-misc			282	478	478	
Utilities						
Other (Itemize)						
Telecommunication/int service			111			
Phone App		95,750	59,000			
Mind Mixer		5,000	5,000			
* Professional Services -- MindMixer						5,000
* Leadership Development -- retreat						7,500
* General Operating - Public rRelations/Ext Affairs						6,000
Open commitment			5,547			
Admin Charge (6% of total expenses)		13,763	11,750	7,939	7,939	9,049
<b>Total Other Expenses</b>		153,978	122,585	50,694	49,718	69,328
<b>Total Expenses</b>		243,149	213,128	140,263	140,263	159,873
<b>Balance (Income less Expenses)</b>		(0)	19,300	(0)	(0)	(0)

To the best of my knowledge this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified.

Signature of Department Head:

Title:

Date:

YMW Jung  
Director, CSI  
10-28-13

Form completed by:

Phone:

Jimmy Kim, SGA Dir of Finance  
832-842-6245

Form Reviewed by Business Office:

ML 10-28-2013