



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

Name of Unit: Student Program Board

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 2014-215
<b>Salaries and Wages</b>						
Exempt Category Employee Salaries						
Non-Exempt Employee Salaries						
Lump Sum Wages (Itemize below)	00730-3049-H0224-I0324	49,810	48,532	49,810	49,810	49,810
Mandated/Merit Increments						
Equity Adjustments						
Overtime						
<b>Total Salaries and Wages</b>		<b>49,810</b>	<b>48,532</b>	<b>49,810</b>	<b>49,810</b>	<b>49,810</b>
<b>Fringe Benefits</b>						
FICA	00730-3049-H0224-I0324	830	828	830	830	830
Insurance	00730-3049-H0224-I0324	0	0	0	0	0
Retirement	00730-3049-H0224-I0324	50	51	50	50	50
Unemployment	00730-3049-H0224-I0324	270	267	270	270	270
Worker's Compensation	00730-3049-H0224-I0324	220	218	220	220	220
Longevity						
<b>Total Fringe Benefits</b>		<b>1,370</b>	<b>1,364</b>	<b>1,370</b>	<b>1,370</b>	<b>1,370</b>
<b>Other Expenses</b>						
Information Technology Charge (formerly telephone expenses)	00730-3049-H0224-I0324	1,600	1,608	1,600	1,600	1,600
Postage	00730-3049-H0224-I0324	50	69	0	0	0
Printing	00730-3049-H0224-I0324	400	402	400	400	400
Supplies	00730-3049-H0224-I0324	1,200	882	850	850	850
Equipment Maintenance/Rental	00730-3049-H0224-I0324	30	24	0	0	0
Travel - Air Fare	00730-3049-H0224-I0324	4,000	3,635	3,500	3,500	3,500
Travel - Other	00730-3049-H0224-I0324	200	91	100	100	100
Equipment	00730-3049-H0224-I0324	400	361	250	250	250
Credit Card Usage Fee						
Utilities						
Other (Itemize)						
License for Software	00730-3049-H0224-I0324	1,200	1,199	1,200	1,200	1,200
Rental (CPH)	00730-3049-H0224-I0324	12,500	10,146	6,000	6,000	6,000
Internal Service (Work Order)	00730-3049-H0224-I0324	200	232	200	200	200
Uniforms-Employees	00730-3049-H0224-I0324	1,000	1,034	1,000	1,000	1,000
Late Payment Interest	00730-3049-H0224-I0324	100	75	0	0	0
Registration Fees	00730-3049-H0224-I0324	1,700	1,670	1,700	1,700	1,700
Student Awards	00730-3049-H0224-I0324	260	259	150	150	150
Entertainment Agent	00730-3049-H0224-I0324	124,478	125,678	123,867	151,000	189,000
Promotional Special Events	00730-3049-H0224-I0324	43,000	42,183	40,000	42,790	55,000
Business Meals	00730-3049-H0224-I0324	300	292	150	150	150
Public Trans-Agency	00730-3049-H0224-I0324	750	756	500	500	500
Incidentals	00730-3049-H0224-I0324	200	166	150	150	150
Meals & Lodging	00730-3049-H0224-I0324	3,000	2,697	2,500	2,500	2,500
Admin Charge (6% of total expenses)	00730-3049-H0224-I0324	11,888	16,674	11,678	12,691	15,981
<b>Total Other Expenses</b>		<b>208,456</b>	<b>210,133</b>	<b>195,795</b>	<b>226,731</b>	<b>280,231</b>
<b>Total Expenses</b>		<b>259,636</b>	<b>260,029</b>	<b>246,975</b>	<b>277,911</b>	<b>331,411</b>
<b>Balance (Income less Expenses)</b>		<b>0</b>	<b>-393</b>	<b>0</b>	<b>0</b>	<b>0</b>

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:

*UW Seung*  
 Center for Student Involvement Director  
 10/28/2013

Title:

Date:

Form completed by:

Anjuli Tuck, SPB President *AT*  
 832-842-6217

Phone:

Reviewed by Business Services:

*JTB* 10-28-2013