


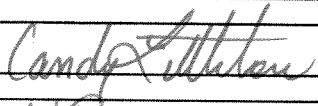
STUDENT SERVICE FEE REQUEST FOR 2014-2015


Name of Unit: Student Video Network

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
Salaries and Wages						
Exempt Category Employee Salaries	40394/52957	0	0	0	0	0
Non-Exempt Employee Salaries	40394/52957	0	0	0	0	0
Lump Sum Wages (Itemize below)	40394/52957	29,479	30,346	32,640	35,969	36,707
Mandated/Merit Increments				0	0	0
Equity Adjustments				0	0	0
Overtime				0	0	0
Total Salaries and Wages		29,479	30,346	32,640	35,969	36,707
Fringe Benefits						
FICA	40394/52957	1,300	351	351	368	370
Insurance	40394/52957	0	0	0	0	0
Retirement	40394/52957	0	0	0	0	0
Unemployment	40394/52957	255	167	167	167	167
Worker's Compensation	40394/52957	0	136	136	136	136
Longevity	40394/52957	0	0	0	0	0
Total Fringe Benefits		1,555	654	654	671	673
Other Expenses						
Information Technology Charge (formerly telephone expenses)	40394/52957	700	0	0	332	332
Postage	40394/52957	0	0	0	0	0
Printing	40394/52957	450	1,636	2,000	2,000	2,250
Supplies	40394/52957	1,500	589	1,000	1,000	1,000
Equipment Maintenance/Rental	40394/52957	1,000	0	0	0	0
Travel - Air Fare	40394/52957	0	0	0	0	0
Travel - Other	40394/52957	2,700	215	500	500	500
Equipment	40394/52957	5,000	13,115	8,600	10,273	8,493
New studio equipment	40394/52957	0	0	15,545	15,545	0
Credit Card Usage Fee	40394/52957	0	0	0	0	0
Utilities	40394/52957	0	0	0	0	0
Other (Itemize)	40394/52957	0	0	0	0	0
Resident Life Cinema (Movies)	40394/52957	21,500	21,500	21,500	16,135	17,954
Advertising (Station & Events only)	40394/52957	0	231	2500	2500	332
Special Events/Banquet	40394/52957	4,614	3,545	3,937	3,000	3,000
Movie Festival	40394/52957	0	0	0	1,500	1,500
One Time Allocation FY12 Studio	40394/52957	0	0	0	0	0
Administrative Charge, Student Affairs	40394/52957	3,934	0	0	0	0
Lease Space	40394/52957	0	220	250	750	750
Production budgets (temp. personnel)	40394/52957	0	0	0	0	4,000
Registration Fees	40394/52957	0	450	450	450	450
Administrative Charge, Admn&Finance	40394/52957	1,349	4,350	5,375	5,437	4,677
Total Other Expenses		42,747	45,851	61,657	59,422	45,238
Total Expenses		73,781	76,851	94,951	96,062	82,618
Balance (Income less Expenses)		-	5,297.00	-	(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: Sophia Pereira 
 Title: President, Student Video Network
 Date: 10/28/2013

Form completed by: Candy Littleton 
 Phone: 832-842-6247

Reviewed by Business Services: Dr. Noel Clarke  10-28-2013