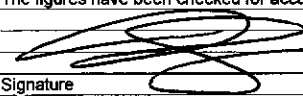


STUDENT SERVICE FEE REQUEST FOR 2011-2012					
Page 1					
Name of Unit: Student Publications					
	Actual		APPROVED	PROJECTED	INCOME
	INCOME FOR	SSF REQUEST	INCOME	ACTUAL	BUDGET
	2009-2010	FOR 2010-2011	BUDGET	INCOME	REQUEST
			FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
INCOME					
Student Service Fees-Base Request	\$181,124	\$181,124	\$181,124	\$181,124	\$181,124
Dedicated Fees-Base Budget					
Student Service Fees, FY 2010-2011 One-Time Allocation	\$100,000	\$0			
Student Service Fees, FY 2011-2012 One-Time Allocation					
Student Service Fees, FY 2010-2011 One-Time Allocation - UH Admin Charge			\$4,347	\$4,347	
Student Service Fees, FY 2011-2012 Base Augmentation - UH Admin Charge					\$4,347
Early Printing, FY 2010-2011 One Time Allocation				\$16,125	
Early Printing, FY 2011-2012 Base Augmentation					\$32,306
Office Assistant, FY2011-2012 Base Augmentation				\$43,789	\$43,789
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Equity from \$100,000 K - SFAC One Time				\$35,000	
Usage Fees (Itemize (A))	\$530,702	\$655,000	\$655,000	\$510,000	\$510,000
Other (Itemize (B))	\$8,167	\$5,170	\$5,170	\$700	\$700
Sale of Equipment					
TOTAL INCOME	\$819,993	\$841,294	\$845,641	\$791,085	\$772,268
		FY09 LEDGER 3			
		ADDITION			
		TO FUND			
		EQUITY			
FY09 LEDGER 3 ADDITION TO FUND EQUITY	-20,465.00				
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.					
		DIR		10-25-2010	713-743-5353
Signature		Title		Date	Phone

NAME OF UNIT: Student Publications					
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STUDENT SERVICE FEE REQUEST FOR 2011-2012					
Page 2					
	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
	2009-2010	FOR 2010-2011	BUDGET	EXPENDITURES	REQUEST
	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
NON-CONTROLLABLE EXPENDITURES					
Exempt Category Employee Salaries	\$203,902	\$205,271	\$205,271	\$177,784	\$140,603
Non-Exempt Employee Salaries	\$30,322	\$30,041	\$30,041	\$30,534	\$30,534
Lump Sum Wages (Itemize (C))	\$76,294	\$122,000	\$122,000	\$80,000	\$80,000
Subtotal	\$310,518	\$357,312	\$357,312	\$288,318	\$251,137
Mandated Increments	\$0	\$0	\$0	\$0	\$0
Equity Adjustments	\$0	\$0	\$0	\$0	\$0
Overtime	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$72,300	\$70,786	\$70,786	\$60,105	\$57,312
Student Fee Waivers	\$0	\$0	\$0	\$0	\$0
Bad Debt	\$0	\$0	\$0	\$0	\$0
Credit Card Usage Fee	\$3,472	\$3,560	\$3,560	\$3,560	\$3,560
Reserve Account	\$0	\$0	\$0	\$0	\$0
Subtotal	\$75,772	\$74,346	\$74,346	\$63,665	\$60,872
Utilities	\$16,528	\$17,000	\$17,000	\$12,000	\$12,000
Administrative Charge, Administration & Finance	\$29,038	\$30,391	\$34,738	\$45,864	\$44,325
Administrative Charge, Student Affairs	\$12,842	\$2,717	\$2,717	\$11,465	\$11,082
Subtotal	\$58,408	\$50,108	\$54,455	\$69,329	\$67,407
Total	\$444,698	\$481,766	\$486,113	\$421,312	\$379,416
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$191	\$325	\$325	\$200	\$200
Telephone-Equipment	\$13,289	\$11,970	\$11,970	\$12,500	\$12,500
Postage	\$2,768	\$7,000	\$7,000	\$3,000	\$3,000
Printing	\$228,481	\$150,000	\$150,000	\$200,000	\$200,000
Supplies	\$4,935	\$9,757	\$9,757	\$6,000	\$6,000
Equipment Rental and Maintenance	\$2,845	\$2,900	\$2,900	\$3,000	\$3,000
Travel-Air Fare	\$223	\$0	\$0	\$0	\$0
Travel-Other	\$1,355	\$200	\$200	\$500	\$500
Equipment	\$317	\$0	\$0	\$500	\$500
Other (Itemize (E))	\$141,356	\$177,376	\$177,376	\$149,168	\$164,223
Subtotal	\$395,760	\$359,528	\$359,528	\$374,868	\$389,923
TOTAL EXPENDITURES	\$840,458	\$841,294	\$845,641	\$796,180	\$769,339
BALANCE (Income less Expenditures)	(\$20,465)	\$0	\$0	(\$5,095)	\$2,927

NAME OF UNIT: Student Publications					
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STUDENT SERVICE FEE REQUEST FOR 2011-2012					
Page 3					
Use to Itemize					
	ACTUAL		APPROVED	PROJECTED	
	INC/EXP	SF REQUEST	BUDGET	ACTUAL	BUDGET
	2009-2010	FOR 2010-2011	FOR 2010-2011	INC/EXP	REQUEST
INCOME					
	2009-2010	FOR 2010-2011	FOR 2010-2011	FOR 2010-2011	FOR 2011-2012
Usage Fees (list type and amount)					
Classified Advertising	\$51,345	\$65,000	\$65,000	\$45,000	\$45,000
Display Advertising	\$361,410	\$435,000	\$435,000	\$355,000	\$355,000
National Advertising	\$66,229	\$85,000	\$85,000	\$62,000	\$62,000
Transitions Advertising	\$51,718	\$70,000	\$70,000	\$48,000	\$48,000
Total Usage Fees (A)	\$530,702	\$855,000	\$855,000	\$510,000	\$510,000
Other (list type and amount)					
Directories	\$6,000	\$5,000	\$5,000	\$0	\$0
Mail Subscriptions	\$190	\$70	\$70	\$200	\$200
Miscellaneous	\$1,952	\$500	\$500	\$500	\$500
Cash Overage/Shortage	\$0	\$0	\$0	\$0	\$0
Returned Checks	\$25	(\$200)	(\$200)	\$0	\$0
Refund/Sales/Services	\$0	(\$200)	(\$200)	\$0	\$0
Taxable Sales Services	\$0	\$0	\$0	\$0	\$0
Uncollectables A/R Written Off	\$0	\$0	\$0	\$0	\$0
Total Other (B)	\$8,167	\$5,170	\$5,170	\$700	\$700
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages	\$0	\$0	\$0	\$0	\$0
Student Wages	\$76,294	\$125,000	\$125,000	\$80,000	\$80,000
Total Lump Sum Wages (C)	\$76,294	\$125,000	\$125,000	\$80,000	\$80,000
Fringe Benefits					
FICA	\$18,821	\$20,345	\$20,345	\$18,182	\$17,539
Insurance	\$25,554	\$22,206	\$22,206	\$21,732	\$20,968
Retirement	\$16,517	\$16,984	\$16,984	\$11,552	\$10,559
Unemployment Compensation	\$1,753	\$2,063	\$2,063	\$1,535	\$1,652
Workers' Compensation	\$1,434	\$1,688	\$1,688	\$1,084	\$1,013
Longevity	\$8,220	\$7,500	\$7,500	\$6,020	\$5,580
Total Fringe Benefits (D)	\$72,300	\$70,786	\$70,786	\$60,105	\$57,312
Other (list type and amount)					
Photography	\$695	\$365	\$365	\$300	\$300
Subscriptions, Dues, Fees and Memberships	\$2,382	\$2,462	\$2,462	\$2,382	\$2,382
Insurance	\$0	\$1,799	\$1,799	\$0	\$0
Training	\$188	\$250	\$250	\$200	\$200
Advertising Commission	\$56,409	\$71,500	\$71,500	\$57,000	\$57,000
Editorial Staff Salary	\$64,837	\$85,000	\$85,000	\$65,000	\$65,000
Temporary Services	\$4,500	\$6,500	\$6,500	\$0	\$0
Special Events/Awards	\$5,934	\$3,000	\$3,000	\$4,000	\$4,000
Miscellaneous	\$1,626	\$2,000	\$2,000	\$500	\$500
Repairs and Maintenance	\$4,786	\$4,500	\$4,500	\$4,786	\$4,786
Early Morning Printing	\$0	\$0	\$0	\$15,000	\$30,055
Total Other (E)	\$141,366	\$177,376	\$177,376	\$149,168	\$164,223