STUDENT SERVICE FEE REQUEST FOR 2014-2015

Name of Unit:

Student Video Network

Cost Center Speedtypes 40394/52957 40394/52957 40394/52957	Approved Budget for 2012-2013 73,781	Actual for FY 2012-2013 73,114	Approved Budget for 2013-2014 76,474	Projected Actual for 2013-2014 76,474	Budget Request for 2014-215 76,474
40394/52957 40394/52957 40394/52957		73,114			
40394/52957 40394/52957	73,781		76,474	76,474	76,474
40394/52957 40394/52957	/3,/81		76,474	76,474	76,474
40394/52957		9.034			
40394/52957		9.034			
	I		2,000	2,000	
				1,111	····
40004/50057					4,240
40394/52957					
					1,904
40394/52957			16,477	16,477	
b-total of Income	73,781	82,148	94,951	96,062	82,618
T			ı		
		-			
Funds moved to reserve cost center Sub-total of deductions from Income		82.148	94.951	96.062	82,618
-		,- 10	2,,331	30,002	02,016
TOTAL INCOME	73,781	82,148	94,951	96,062	82,618
	ions from Income	ions from Income 73,781	10-total of Income 73,781 82,148	10-total of Income	10,477

FY13 Fund 3049 Addition to Fund Equity

5,297

STUDENT SERVICE FEE REQUEST FOR 2014-2015

Name of Unit:

Student Video Network

	Cost Center Number	Approved Budget	Actual for FY	Approved Budget for	Projected Actual for	Budget Request for
Expenses	(s)	for 2012-2013	2012-2013	2013-2014	2013-2014	2014-215
Salaries and Wages					2023 2024	2014-213
Exempt Category Employee Salaries	40394/52957	0	0	0	0	
Non-Exempt Employee Salaries	40394/52957	0	0			
Lump Sum Wages (Itemize below)	40394/52957	29,479	30,346	<u> </u>		36,70
Mandated/Merit Increments				. 0	0	
Equity Adjustments				0		
Overtime				0		
	Total Salaries and Wages	29,479	30,346	32,640	35,969	36, 7 07
Fringe Benefits				I		
FICA	40394/52957	1,300	351	351	368	37
Insurance	40394/52957	0	0			
Retirement	40394/52957	0	0		<u> </u>	
Unemployment	40394/52957	255	167			16
Worker's Compensation	40394/52957	0	136			
Longevity	40394/52957	0	0			13
	Total Fringe Benefits	1,555	654	<u> </u>		67
Other Expenses			·····	T		
Information Technology Charge (formerly						
telephone expenses)	40204/52057	700	_	_		
Postage	40394/52957	700	0			33
Printing	40394/52957	0	0			
Supplies	40394/52957	450	1,636	2,000		2,25
Equipment Maintenance/Rental	40394/52957	1,500	589	1,000	1,000	1,00
Travel - Air Fare	40394/52957	1,000	0	····	Ÿ	
Travel - Other	40394/52957	0	0	<u> </u>		
Equipment	40394/52957	2,700	215			50
New studio equipment	40394/52957	5,000	13,115			8,49
Credit Card Usage Fee	40394/52957	0	0			
Utilities	40394/52957	0	0			
Other (Itemize)	40394/52957	0	0			
Resident Life Cinema (Movies)	40394/52957 40394/52957	0		0		
Advertising (Station & Events only)	40394/52957	21,500	21,500	21,500		17,95
Special Events/Banquet	40394/52957	0 4,614	231	2500	2500	33
Movie Festival	40394/52957	4,614	3,545	3,937	3,000	3,00
One Time Allocation FY12 Studio	40394/52957	0	0			1,50
Administrative Charge, Student Affairs	40394/52957	3,934	0 0			
Lease Space	40394/52957	······································				
Production budgets (temp. personnel)	40394/52957	0	220			750
Regisration Fees	40394/52957	0	0		~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	
Administrative Charge, Admn&Finance	40394/52957	1,349	450	450		450
	Total Other Expenses		4,350 4 5,85 1	5,375 61,657	5,437 59,422	4,677 45,238
	•			· · · · · · · · · · · · · · · · · · ·		
	Total Expenses	73,781	76,851	94,951	96,062	82,618
Balar	nce (Income less Expenses)	-	5,297.00		(0)	-

To the best of my knowldege this report is	accurate and reflects the unit's pri	orities. The figures provided have been checked and verified.				
Signature of Department Head:	Sophia Pereira	FARON				
Title:	President, Student Vic	eo Network				
Date:	10/28/2013	4 1 1				
Form completed by: Phone:	Candy Littleton 832-842-6247	Candy Illeton				
Reviewed by Business Services:	Dr. Noel Clarke	N/C 10-28-5013				