

STUDENT SERVICE FEE REQUEST FOR 2012-2013					
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Name of Unit:					
Student Program Board					
	Actual		APPROVED INCOME	PROJECTED ACTUAL	INCOME BUDGET
	INCOME FOR	SSF REQUEST	BUDGET	INCOME	REQUEST
	2010-2011	FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
INCOME					
Student Service Fees-Base Request	\$151,104	\$147,814	\$116,235	\$116,235	\$116,235
Dedicated Fees-Base Budget					
Student Service Fees, FY 2010-2011 One-Time Allocation	\$34,923				
Student Service Fees, FY 2011-2012 One-Time Allocation		\$53,750	\$109,675	\$109,675	\$78,641
Student Service Fees, FY 2011-2012 Base Augmentation		\$80,350			
Student Service Fees, FY 2012-2013 One-Time Allocation					\$53,641
Student Service Fees, FY 2012-2013 Base Augmentation					\$162,033
Transfer Advisor to Center for Student Involvement	(\$32,562)	(\$32,562)			
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other (Itemize (B))	\$0	\$0	\$0	\$0	\$0
Sale of Equipment					
TOTAL INCOME	\$153,465	\$249,352	\$225,910	\$225,910	\$410,550
	FY11 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY11 LEDGER 3 ADDITION TO FUND EQUITY	1505				
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.					
		President		10/24/2011	(832) 842-6218
Signature		Title		Date	Phone

NAME OF UNIT:					
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	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
NON-CONTROLLABLE EXPENDITURES	2010-2011	FOR 2011-2012	BUDGET	EXPENDITURES	REQUEST
	2010-2011	FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
Exempt Category Employee Salaries:					
Non-Exempt Employee Salaries:		\$11,580	\$12,480	\$12,480	\$13,360
Lump Sum Wages (Itemize (C))	\$27,716	\$41,982	\$36,430	\$36,430	\$36,430
Subtotal	\$27,716	\$53,562	\$48,910	\$48,910	\$49,810
Mandated Increments:		\$0			
Equity Adjustments:		\$0			
Overtime:		\$0			
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$715	\$6,754	\$1,000	\$1,000	\$1,000
Student Fee Waivers:		\$0			
Bad Debt:		\$0			
Credit Card Usage Fee:		\$0			
Reserve Account:		\$0			
Subtotal	\$715	\$6,754	\$1,000	\$1,000	\$1,000
Utilities:		\$0			
Administrative Charge, Administration & Finance:	\$8,571	\$14,961	\$13,555	\$13,555	\$24,633
Administrative Charge, Student Affairs:	\$2,270	\$3,740	\$3,389	\$3,389	\$6,158
Subtotal	\$10,841	\$18,701	\$16,944	\$16,944	\$30,791
Total	\$39,272	\$79,017	\$66,854	\$66,854	\$81,601
CONTROLLABLE EXPENSES					
Telephone-Long Distance:	\$23	\$40	\$100	\$100	\$100
Telephone-Equipment Services:	\$1,873	\$2,368	\$2,000	\$2,000	\$2,000
Postage:	\$232	\$45	\$100	\$100	\$100
Printing:	\$35	\$2,615	\$500	\$500	\$500
Supplies:	\$771	\$1,800	\$2,000	\$2,000	\$2,000
Equipment Rental and Maintenance:		\$4,500			
Travel-Air Fare:					
Travel-Student:	\$5,394	\$9,000	\$9,000	\$9,000	\$9,000
Travel-Other:					
Equipment:					\$99,798
Other (Itemize (E))	\$104,360	\$149,967	\$145,356	\$145,356	\$215,451
Subtotal	\$112,688	\$170,335	\$159,056	\$159,056	\$328,949
TOTAL EXPENDITURES	\$151,960	\$249,352	\$225,910	\$225,910	\$410,550
BALANCE (Income less Expenditures)	\$1,505	\$0	\$0	\$0	\$0

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Use to Itemize					
				PROJECTED	BUDGET
	ACTUAL		APPROVED	ACTUAL	REQUEST
	INC/EXP	SF REQUEST	BUDGET	INC/EXP	REQUEST
INCOME	2010-2011	FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
Usage Fees (list type and amount)					
Total Usage Fees (A)	\$0	\$0	\$0	\$0	\$0
Other (list type and amount)					
Total Other (B)	\$0	\$0	\$0	\$0	\$0
EXPENDITURES					
Lump Sum Wages					
Non-Student Wages		\$11,580	\$12,480	\$12,480	
Student Wages	\$27,716	\$41,982	\$36,430	\$36,430	
Total Lump Sum Wages (C)	\$27,716	\$53,562	\$48,910	\$48,910	\$0
Fringe Benefits					
FICA	\$438	\$4,097			
Insurance	\$0	\$1,800			
Retirement	\$0				
Unemployment Compensation	\$152	\$536			
Workers' Compensation	\$125	\$321			
Longevity	\$0				
Total Fringe Benefits (D)	\$715	\$6,754	\$0	\$0	\$0
Other (list type and amount)					
Programming Dollars	\$92,570	\$97,400	\$85,912	\$85,912	\$103,507
Computer Equipment & Supplies	\$6,217	\$300	\$5,000	\$5,000	
Furnishing & Equipment	\$683	\$300	\$2,500	\$2,500	
Subscriptions	\$269	\$50			
Association Membership	\$944		\$944	\$944	\$944
Registration Fees	\$2,510				
Student Awards	\$1,167		\$1,000	\$1,000	\$1,000
One-Time Concert		\$50,000	\$50,000	\$50,000	\$50,000
Speaker Series					\$35,000
FY12 One-Time Request for Programming & Travel					\$25,000
Travel - Meals		\$215			
Freight/Transport		\$300			
Employee Advertising/Promotionals		\$300			
UH Internal Services		\$500			
Leadership Development		\$602			
Total Other (E)	\$104,360	\$149,967	\$145,356	\$145,356	\$215,451