

STUDENT SERVICE FEE REQUEST FOR 2013-2014					
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Name of Unit: Student Program Board					
	Actual		APPROVED	PROJECTED	INCOME
	INCOME FOR	SSF REQUEST	INCOME	ACTUAL	BUDGET
	2011-2012	FOR 2012-2013	BUDGET	INCOME	REQUEST
			FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
INCOME					
Student Service Fees-Base Request	\$140,365	\$116,235	\$148,744	\$116,235	\$148,744
Dedicated Fees-Base Budget					
Student Service Fees, FY 2011-2012 One-Time Allocation	\$183,816	\$78,641		\$78,641	
Student Service Fees, FY 2012-2013 One-Time Allocation		\$53,641	\$110,892	\$53,641	
Student Service Fees, FY 2012-2013 Base Augmentation		\$162,033		\$162,033	
Student Service Fees, FY 2013-2014 One-Time Allocation					
Student Service Fees, FY 2013-2014 Base Augmentation: Programming Dollars					\$86,000
Student Service Fees, FY 2013-2014 Base Augmentation: Travel Dollars					\$16,125
Student Service Fees, FY 2013-2014 Base Augmentation: Concert & Speaker/Comedy Series					\$91,375
Sales & Services					
Programs/Events					
Facility Rental					
Advertising					
Food Service Contracts					
Gifts/Donations					
Usage Fees (itemize (A))	\$0	\$0	\$0	\$0	\$0
Other Income (i.e. Grants, Ledger 1) (Itemize (B))	\$0	\$0	\$0	\$0	\$0
Sale of Equipment					
TOTAL INCOME	\$324,181	\$410,550	\$259,636	\$410,550	\$342,244
	FY12 LEDGER 3				
	ADDITION				
	TO FUND				
	EQUITY				
FY12 LEDGER 3 ADDITION TO FUND EQUITY	\$14,388.00				
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.					
		SPB Advisor		11/2/2012	832-842-6249
Signature		Title		Date	Phone

NAME OF UNIT: Student Program Board					
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STUDENT SERVICE FEE REQUEST FOR 2013-2014					
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	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
NON-CONTROLLABLE EXPENDITURES	2011-2012	FOR 2012-2013	BUDGET	EXPENDITURES	REQUEST
			FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
Exempt Category Employee Salaries					
Non-Exempt Employee Salaries					
Lump Sum Wages (Itemize (C))	\$56,060	\$49,810	\$55,790	\$49,810	\$45,463
Subtotal	\$56,060	\$49,810	\$55,790	\$49,810	\$45,463
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$1,438	\$1,000	\$771	\$1,000	\$800
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$1,438	\$1,000	\$771	\$1,000	\$800
Utilities					
Administrative Charge, Administration & Finance	\$15,580	\$24,633	\$15,578	\$24,633	\$20,534
Administrative Charge, Student Affairs		\$6,158	\$2,596	\$6,158	\$5,133
Subtotal	\$15,580	\$30,791	\$18,174	\$30,791	\$25,667
Total	\$73,078	\$81,601	\$74,735	\$81,601	\$71,930
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$35	\$100	\$100	\$100	\$50
Telephone-Equipment	\$1,608	\$2,000	\$2,000	\$2,000	\$1,608
Postage	\$16	\$100	\$100	\$100	\$100
Printing	\$436	\$500	\$500	\$500	\$570
Supplies	\$1,364	\$2,000	\$2,000	\$2,000	\$2,000
Equipment Rental and Maintenance					
Travel-Air Fare	\$5,111	\$9,000	\$5,000	\$9,000	\$5,000
Travel-Other	\$15,114		\$10,000		\$10,000
Equipment	\$37,889	\$99,798		\$99,798	
Other (Itemize (E))	\$175,142	\$215,451	\$165,201	\$215,451	\$250,986
Subtotal	\$236,715	\$328,949	\$184,901	\$328,949	\$270,314
TOTAL EXPENDITURES	\$309,793	\$410,550	\$259,636	\$410,550	\$342,244
BALANCE (Income less Expenditures)	\$14,388	\$0	\$0	\$0	\$0

