

STUDENT SERVICE FEE REQUEST FOR 2012-2013

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Name of Unit: Student Government Association

	Actual INCOME FOR 2010-2011	SSF REQUEST FOR 2011-2012	APPROVED INCOME BUDGET FOR 2011-2012	PROJECTED ACTUAL INCOME FOR 2011-2012	INCOME BUDGET REQUEST FOR 2012-2013
INCOME					
Student Service Fees-Base Request	\$128,614	\$127,513	\$130,474	\$130,474	\$133,534
Dedicated Fees-Base Budget					
Student Service Fees, FY 2011-2012 One-Time Allocation					
SSF FY11 OT Allocation - Computers	\$8,025				
SSF FY11 OT Allocation - Admin Fees	\$3,060	\$3,060	\$3,060	\$3,060	
SSF, FY12 OT Allocation - UH Smart Phone App Development				\$59,125	
SSF, FY13 OT Allocation - UH Smart Phone App Maintenance, post dev.					\$10,750
SSF, FY 13 Base Augmentation-Annual Software Expenses					\$1,008
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	\$139,699	\$130,573	\$133,534	\$192,659	\$145,292
	FY11 LEDGER 3 ADDITION TO FUND EQUITY				
FY11 LEDGER 3 ADDITION TO FUND EQUITY	\$1,204.00				
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.					
J. Turner Harris, electronic signature		Director of Finance		10/24/11	35022
Signature		Title		Date	Phone

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	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
	2010-2011	FOR 2011-2012	BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2010-2011	FOR 2011-2012	FOR 2011-2012	FOR 2011-2012	FOR 2012-2013
Classified Staff Employee Salaries	\$26,601	\$26,499	\$26,601	\$26,601	\$26,601
Election Commissioners	\$3,000				
Lump Sum Wages (Itemize (C))	\$33,635	\$41,027	\$41,027	\$49,372	\$49,372
Subtotal	\$63,236	\$67,526	\$67,628	\$75,973	\$75,973
Mandated Increments					
Equity Adjustments					
Overtime			\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$12,051	\$11,663	\$11,663	\$12,114	\$12,114
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$12,051	\$11,663	\$11,663	\$12,114	\$12,114
Utilities					
Administrative Charge, Administration & Finance	\$6,798	\$7,314	\$7,892	\$11,692	\$9,097
Administrative Charge, Student Affairs		\$1,990	\$2,003	\$2,953	\$2,304
Subtotal	\$6,798	\$9,304	\$9,895	\$14,645	\$11,401
Total	\$82,085	\$88,493	\$89,186	\$102,732	\$99,488
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$10	\$2	\$2	\$2	\$2
Telephone-Equipment	\$3,187	\$3,111	\$3,111	\$3,111	\$3,111
Postage	\$0	\$0	\$0	\$0	\$0
Printing	\$1,695	\$1,245	\$1,245	\$0	\$0
Supplies	\$946	\$1,100	\$1,100	\$500	\$500
Equipment Rental and Maintenance	\$2,990	\$3,500	\$3,500	\$3,500	\$3,500
Travel-Air Fare	\$0	\$1,405	\$0	\$0	\$0
Travel-Other	\$5,244	\$11,301	\$0	\$0	\$0
Equipment	\$8,136	\$0	\$0	\$0	\$0
Other (Itemize (E))	\$34,202	\$20,416	\$35,390	\$82,814	\$38,691
Subtotal	\$56,410	\$42,080	\$44,348	\$89,927	\$45,804
TOTAL EXPENDITURES	\$138,495	\$130,573	\$133,534	\$192,659	\$145,292
BALANCE (Income less Expenditures)	\$1,204	\$0	\$0	\$0	\$0

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Use to Itemize

	ACTUAL INC/EXP 2010-2011	SF REQUEST FOR 2011-2012	APPROVED BUDGET FOR 2011-2012	PROJECTED ACTUAL INC/EXP FOR 2011-2012	BUDGET REQUEST FOR 2012-2013
INCOME					
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					
Student Wages	\$33,635	\$41,027	\$41,027	\$49,372	\$49,372
Total Lump Sum Wages (C)	\$33,635	\$41,027	\$41,027	\$49,372	\$49,372
Fringe Benefits					
FICA	\$2,425	\$2,873	\$2,873	\$2,425	\$2,425
Insurance	\$4,959	\$4,327	\$4,327	\$4,959	\$4,959
Retirement	\$1,903	\$1,856	\$1,856	\$1,903	\$1,903
Unemployment Compensation	\$624	\$687	\$687	\$687	\$687
Workers' Compensation	\$0	\$0	\$0	\$0	\$0
Longevity	\$2,140	\$1,920	\$1,920	\$2,140	\$2,140
Total Fringe Benefits (D)	\$12,051	\$11,663	\$11,663	\$12,114	\$12,114
Other (list type and amount)					
Professional Services	\$0	\$6,000	\$2,000	\$57,000	\$12,000
Advertising	\$60	\$5,000	\$9,500	\$7,500	\$7,500
Special Events / Programs	\$33,148	\$7,000	\$12,000	\$9,000	\$9,000
Registration Fees	\$0	\$0	\$0	\$0	\$0
Townhall Resources	\$949	\$2,416	\$4,500	\$4,000	\$4,000
Co-Sponsorships	\$0	\$0	\$0	\$0	\$0
Parking Passes	\$45	\$0	\$0	\$0	\$0
Election Advertising	\$0	\$0	\$2,000	\$2,000	\$2,000
Student Leader Training / 49th Reserve	\$0	\$0	\$5,390	\$3,314	\$3,191
Software	\$0	\$0	\$0	\$0	\$1,000
Total Other (E)	\$34,202	\$20,416	\$35,390	\$82,814	\$38,691