STUDENT SERVICE FEE REQUEST FOR 2012-2013
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Name of Unit:
Student Video Network

	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	$73,781	$68,429	$73,781	$73,781	$73,781
Dedicated Fees-Base Budget					
Student Service Fees, FY 2011-2012 One-Time Allocation		$36,385	$35,938	$35,938	
Student Service Fees, FY 2012-2013 One-Time Allocation					
Student Service Fees, FY 2012-2013 Base Augmentation		$22,246			
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	$73,781	$127,060	$109,719	$109,719	$73,781
	FY11 LEDGER 3 ADDITION TO FUND EQUITY				
FY11 LEDGER 3 ADDITION TO FUND EQUITY	6101.97				

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.

Signature	Title	Date	Phone
[signature]	Vice-President of Operations	10/24/2011	713-743-5216

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NON-CONTROLLABLE EXPENDITURES	ACTUAL EXPENSE 2010-2011	SSF REQUEST FOR 2011-2012	APPROVED EXPENDITURE BUDGET FOR 2011-2012	PROJECTED ACTUAL EXPENDITURES FOR 2011-2012	EXPENDITURE BUDGET REQUEST FOR 2012-2013
Exempt Category Employee Salaries					
Non-Exempt Employee Salaries					
Lump Sum Wages (Itemize (C))	$25,001	$27,682	$26,904	$26,904	$26,904
Subtotal	**$25,001**	**$27,682**	**$26,904**	**$26,904**	**$26,904**
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	**$0**	**$0**	**$0**	**$0**	**$0**
Fringe Benefits (Itemize (D))	$383	$917	$1,555	$1,555	$1,555
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	**$383**	**$917**	**$1,555**	**$1,555**	**$1,555**
Utilities					
Administrative Charge, Administration & Finance	$3,831	$7,624	$7,624	$7,624	$3,934
Administrative Charge, Student Affairs	$1,300	$1,906	$1,906	$1,906	$1,349
Subtotal	**$5,131**	**$9,530**	**$9,530**	**$9,530**	**$5,283**
Total	**$30,514**	**$38,129**	**$37,989**	**$37,989**	**$33,742**
CONTROLLABLE EXPENSES					
Telephone-Long Distance	$0	$0	$0	$0	$0
Telephone-Equipment	$704	$350	$700	$700	$700
Postage	$0	$0	$0	$0	$0
Printing	$0	$1,000	$450	$450	$450
Supplies	$1,182	$2,200	$1,500	$1,500	$1,500
Equipment Rental and Maintenance	$652	$1,200	$600	$600	$1,000
Travel-Air Fare	$0	$2,000	$0	$0	$0
Travel-Other	$3,349	$4,000	$2,700	$2,700	$3,042
Equipment	$6,275	$6,775	$2,000	$2,000	$5,000
Other (Itemize (E))	$25,004	$71,407	$63,780	$63,780	$28,347
Subtotal	**$37,166**	**$88,931**	**$71,730**	**$71,730**	**$40,039**
TOTAL EXPENDITURES	**$67,680**	**$127,060**	**$109,719**	**$109,719**	**$73,781**
BALANCE (Income less Expenditures)	**$6,101**	**$0**	**$0**	**$0**	**$0**

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Use to Itemize

INCOME	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
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	$0	$0	$0	$0	$0
Student Wages	$25,001	$27,682	$26,904	$26,904	$26,904
Total Lump Sum Wages (C)	**$25,001**	**$27,682**	**$26,904**	**$26,904**	**$26,904**
Fringe Benefits					
FICA	$133	$260	$1,300	$1,300	$1,300
Insurance	$0	$0	$0	$0	$0
Retirement	$0	$0	$0	$0	$0
Unemployment Compensation	$138	$350	$255	$255	$255
Workers' Compensation	$113	$307	$0	$0	$0
Longevity	$0	$0	$0	$0	$0
Total Fringe Benefits (D)	**$383**	**$917**	**$1,555**	**$1,555**	**$1,555**
Other (list type and amount)					
Resident Life Cinema (Movies)	$21,500	$21,500	$21,500	$21,500	$21,500
One Time Allocation FY12- Studio Equipment	$0	$36,385	$35,938	$35,938	$0
Advertising (Station and Events only)	$1,204	$3,176	$1,900	$1,900	$1,900
Consumables (DVDs, DV Tapes, Batteries, etc.)	$400	$400	$342	$342	$300
Co-Sponorships, Events	$600	$1,896	$500	$500	$400
Staff Retreat (Fall and Spring)	$425	$500	$500	$500	$900
Furniture and Services	$250	$300	$300	$300	$457
Spring Banquet	$550	$800	$800	$800	$890
Marketing/ Props for Original Programming (TV Shows)	$75	$6,450	$2,000	$2,000	$2,000
Total Other (E)	$25,004	$71,407	$63,780	$63,780	$28,347