

Signature		Title		Date	Phone
NAME OF UNIT:					
Student Government Association					
STUDENT SERVICE FEE REQUEST FOR 2013-2014					
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	ACTUAL		APPROVED	PROJECTED	EXPENDITURE
	EXPENSE	SSF REQUEST	EXPENDITURE	ACTUAL	BUDGET
			BUDGET	EXPENDITURES	REQUEST
NON-CONTROLLABLE EXPENDITURES	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
Exempt Category Employee Salaries					
Non-Exempt Employee Salaries					
Lump Sum Wages (Itemize (C))	\$80,184	\$75,973	\$75,973	\$75,974	\$75,974
Subtotal	\$80,184	\$75,973	\$75,973	\$75,974	\$75,974
Mandated Increments					
Equity Adjustments					
Overtime					
Subtotal	\$0	\$0	\$0	\$0	\$0
Fringe Benefits (Itemize (D))	\$13,197	\$12,114	\$12,114	\$13,197	\$13,197
Student Fee Waivers					
Bad Debt					
Credit Card Usage Fee					
Reserve Account					
Subtotal	\$13,197	\$12,114	\$12,114	\$13,197	\$13,197
Utilities					
Administrative Charge, Administration & Finance	\$8,122	\$9,097	\$8,448	\$13,040	\$10,415
Administrative Charge, Student Affairs		\$2,304		\$3,000	\$3,000
Subtotal	\$8,122	\$11,401	\$8,448	\$16,040	\$13,415
Total	\$101,503	\$99,488	\$96,535	\$105,211	\$102,586
CONTROLLABLE EXPENSES					
Telephone-Long Distance	\$8	\$2	\$2	\$2	\$2
Telephone-Equipment	\$3,078	\$3,111	\$3,111	\$3,111	\$3,111
Postage	\$2	\$0	\$0	\$0	\$0
Printing	\$641	\$0	\$0	\$0	\$0
Supplies	\$19	\$500	\$500	\$500	\$500
Equipment Rental and Maintenance	\$2,990	\$3,500	\$3,500	\$3,500	\$3,500
Travel-Air Fare		\$0	\$0	\$0	\$0
Travel-Other	\$886	\$0	\$0	\$0	\$0
Equipment	\$398	\$0	\$0	\$0	\$0
Other (Itemize (E))	\$24,390	\$38,691	\$97,816	\$130,825	\$32,700
Subtotal	\$32,412	\$45,804	\$104,929	\$137,938	\$39,813

TOTAL EXPENDITURES	\$133,915	\$145,292	\$201,464	\$243,149	\$142,399
BALANCE (Income less Expenditures)	\$66,601	\$0	\$0	\$0	\$0
NAME OF UNIT:					
Student Government Association					
STUDENT SERVICE FEE REQUEST FOR 2013-2014					
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Use to Itemize					
	ACTUAL		APPROVED	PROJECTED	BUDGET
	INC/EXP	SF REQUEST	BUDGET	ACTUAL	REQUEST
INCOME	2011-2012	FOR 2012-2013	FOR 2012-2013	FOR 2012-2013	FOR 2013-2014
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	\$26,703	\$26,601	\$26,601	\$26,602	\$26,602
Student Wages	\$53,481	\$49,372	\$49,372	\$49,372	\$49,372
Total Lump Sum Wages (C)	\$80,184	\$75,973	\$75,973	\$75,974	\$75,974
Fringe Benefits					
FICA	\$3,214	\$2,425	\$2,425	\$3,214	\$3,214
Insurance	\$5,260	\$4,959	\$4,959	\$5,260	\$5,260
Retirement	\$1,739	\$1,903	\$1,903	\$1,739	\$1,739
Unemployment Compensation	\$453	\$687	\$687	\$453	\$453
Workers' Compensation	\$371	\$0	\$0	\$371	\$371
Longevity	\$2,160	\$2,140	\$2,140	\$2,160	\$2,160
Total Fringe Benefits (D)	\$13,197	\$12,114	\$12,114	\$13,197	\$13,197
Other (list type and amount)					
FY12 Actual Expenses					
Telecommunication Services	\$40				
Advertising	\$1,000				
Memberships -- academic and business	\$304				
Misc fees and contracts	\$200				
UH Bottledwater/Coffee Services	\$246				
UH Business Meals	\$146				
Special Events	\$22,454				
FY13 Request/Actual					
Professional services		\$12,000	\$12,000		
Advertising		\$7,500	\$7,500		
Special Events programs		\$9,000	\$9,000	\$15,000	\$15,000
Town Hall Resources		\$4,000	\$4,000		
Election Advertising		\$2,000	\$2,000	\$5,000	\$5,000
Student Leaders Training/49th Reserve		\$3,191	\$3,191	\$1,500	\$1,500
Software		\$1,000	\$1,000		
Phone App			\$59,125	\$59,125	
Senate Budget				\$1,000	\$1,000
Office of the President				\$5,200	\$5,200
Department of External Affairs				\$5,000	\$5,000
Mind Mixer				\$5,000	
Second Phase Development of the App				\$34,000	
Total Other (E)	\$24,390	\$38,691	\$97,816	\$130,825	\$32,700