STUDENT SERVICE FEE REQUEST FOR 2015-2016 FISCAL YEAR 2016

Name of Unit:

H0224 Activities Funding Board

		FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	Approved Budget for 2013-2014	Actual Budget for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016
Student Service Fees-Base Request (include any merit or						
mandated increases)	3049-H0224-I0363-NA	144,797.00	144,797.00	144,797.00	159,890.00	159,890.00
Student Service Fees One-Time Allocation-FY2014						
Student Service Fees One-Time Allocation-FY2015						
Student Service Fees One-Time Allocation-FY2016						
Student Service Fees OT Fund Equity Rollover						
Dedicated Fees-Base Budget						
Income from all other sources						
Sales & Services Income						
Programs/Events Income						
Facility Rental Income						
Gifts/Donations						
Designated (Fund 2)						
State Funding (Fund 1)						
Grants (Fund 5)						
Other Income (itemize below)	William Towns of the Control of the					
Advertising Income						
Fund Equity Addition from 2013						
	Sub-total of Income	144,797.00	144,797.00	144,797.00	159,890.00	159,890.00
Deductions from Income						
Student Fee Waivers		0.00	0.00	0.00	0.00	0.00
Bad Debt		0.00	0.00	0.00	0.00	0.00
Funds moved to reserve cost center		0.00	0.00	0.00	0.00	0.00
S	ub-total of deductions from Income	0.00	0.00	0.00	0.00	0.00
	TOTAL INCOME	144,797.00	144,797.00	144,797.00	159.890.00	159.890.00

FY14 Fund 3049 Addition to Fund Equity

25,482.00

Initials Dept. Head Initials Certifying Initials Completed by

		FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
Expenses	Cost Center -note where SFAC funds to be transferred	Approved Budget for 2013-2014	Actual Budget for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016
Salaries and Wages	Select one					
Exempt Category Employee Salaries	SSF (3049) / Other / Both					
Non-Exempt Employee Salaries	SSF (3049) / Other / Both					
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
Student Workers (NCWS)	SSF (3049) / Other / Both					
Student Workers (Graduate Students)	SSF (3049) / Other / Both					
Student Leader Stipends	SSI (SSIS) Clier / SSII	11,760.00	14,676.00	14,021.00	16,000.00	20,000.00
Other Temporary Workers	SSF (3049) / Other / Both	22,700.00	24,070.00	14,021.00	10,000.00	20,000.0
Mandated/Merit Increments	SSF (3049) / Other / Both					
Equity Adjustments (Salary Equity)	SSF (3049) / Other / Both					
Overtime	SSF (3049) / Other / Both					
Overcine	Total Salaries and Wages	11,760.00	14,676.00	14,021.00	16,000.00	20,000.0
Fringe Benefits	Select one		><			
FICA	SSF (3049) / Other / Both		263.00		500.00	700.0
Insurance	SSF (3049) / Other / Both					
Retirement	SSF (3049) / Other / Both					
Unemployment	SSF (3049) / Other / Both	430.00	81.00	200.00	200.00	300.00
Worker's Compensation	SSF (3049) / Other / Both	430.00	66.00	200.00	200.00	300.0
Employee Benefits Vacation Pool (.5% benefits eligibl				200,00	200.00	
staff)	SSF (3049) / Other / Both					
Longevity	SSF (3049) / Other / Both					
Longevity	Total Fringe Benefits	860.00	410.00	400.00	900.00	1,300.00
Other Expenses	Select one					
Information Technology Charge (formerly telephone	Select one					
	SSE (2040) / Oak / B-ak	313.00	313.00	313.00	212.00	212.0
expenses)	SSF (3049) / Other / Both	312.00	312.00	312.00	312.00	312.0
Postage	SSF (3049) / Other / Both	2 2 2 2 2 2 2				250.0
Printing	SSF (3049) / Other / Both	3,000.00		500.00	500.00	350.0
Supplies	SSF (3049) / Other / Both	2,000.00	2,214.00	1,500.00	2,500.00	2,000.0
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both	9,529.00	7,820.00	9,000.00	9,000.00	9,000.0
Equipment Purchases	SSF (3049) / Other / Both					
Travel - Student	SSF (3049) / Other / Both					
Travel - Other	SSF (3049) / Other / Both	1,000.00	352.00	1,000.00	2,000.00	2,000.0
Debt Service	SSF (3049) / Other / Both					
Credit Card Usage Fee	SSF (3049) / Other / Both					
Utilities	SSF (3049) / Other / Both					
Other (Itemize)	SSF (3049) / Other / Both					
Misc Service Contracts	SSF (3049) / Other / Both	2,000.00		1,100.00	2,000.00	2,000.0
Promotional Special Events (Organization Support)	SSF (3049) / Other / Both	60,000.00	57,794.00	70,231.00	70,231.00	71,234.6
Late Payment	SSF (3049) / Other / Both	100.00	23.00	100.00	100.00	100.0
UH Food Services - Non Promotional	SSF (3049) / Other / Both	1,000.00		2,000.00	2,000.00	2,000.0
Conference Travel	SSF (3049) / Other / Both	18,000.00	21,018.00	20,000.00	25,000.00	20,000.0
Conference Travel Airfare	SSF (3049) / Other / Both	27,000.00	7,942.00	16,199.00	20,000.00	20,000.0
Administrative	SSF (3049) / Other / Both					
Programs	SSF (3049) / Other / Both					
Admin Charge (6% of total expenses)		8,236.00	6,754.00	8,434.00	9,347.00	9,593.4
	Total Other Expenses	132,177.00	104,229.00	130,376.00	142,990.00	138,590.0

To the best of my knowldege this report is accurate and reflects the unit's priorit

(print names & UH affiliation next to all signatures.) Signature of Department Head: Title:

Date:

Other AVP required signatures/dates

Form completed by:

Certifying Signature & Date:

rovided have been checked and verified.

0.00

144,797.00

Sarim Qureshi AFB Chair 10/21/2014

Donielle Miller

Balance (Income less Expenses)

Total Expenses

119,315.00

25,482.00

144,797.00

0.00

159,890.00

0.00

Christopher Herrin

last updated 10/7/14

159,890.00

0.00