## STUDENT SERVICE FEE REQUEST FOR 2015-2016 FISCAL YEAR 2016

		FY 2014	FY 2014	FY 2015	FY 2015	FY 2018
	Cost Center -note where SFAC	Approved Budget	Actual Budget for	Approved Budget for	Projected Actual for	Budget Request fo
Funding Sources (All)	funds to be transferred	for 2013-2014	2013-2014	2014-2015	2014-2015	2015-2016
Student Service Fees-Base Request (include any merit or	runds to be d'ansierred	101 2023-2024	2013-2014	2014-2013	20142013	2013-2010
nandated increases)		156,875.00		455 995 00		100 070 0
	3049-H0224-I0324-NA	90,100.00	156,875.00	156,875.00	156,875.00	156,875.0
Student Service Fees One-Time Allocation-FY2014	<u> </u>	90,100.00	120,946.00	435.534.00	200 445 69	
Student Service Fees One-Time Allocation-FY2015		<u> </u>		175,534.00	200,116.00	
Student Service Fees One-Time Allocation-FY2016			ļ			
tudent Service Fee Base Allocation-FY2016						376,153.0
Student Service Fees OT fund Equity Rollover					36,000.00	
Dedicated Fees-Base Budget						
ncome from all other sources	1000		<u> </u>	ļ		*****
Sales & Services Income	5201			ļ		·
Programs/Events Income	349m					
Facility Rental Income	STATE OF THE STATE					
Gifts/Donations	a de la companya de			<u> </u>		
Designated (Fund 2)	DESCRIPTION OF THE PROPERTY OF					
State Funding (Fund 1)	2					
Grants (Fund 5)	1000					
Other Income (Itemize below)	No.					
Advertising Income						
	200					
	D/5000					
	Victoria Inc.					
	Sub-total of Income	246,975.00	277,821.00	332,409.00	392,991.00	533,028.0
Deductions from income						
Student Fee Waivers	2 24 at 1 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	0.00	0.00	0.00	0.00	0.0
Bad Debt		0.00	0.00	0.00	0.00	0.0
Funds moved to reserve cost center	77.200	0.00	0.00	0.00	0.00	0.0
	ub-total of deductions from income	0 00	0.00	0.00	0.00	0.0
	TOTAL INCOME	246,975 00	277,821.00	332,409.00	392,991.00	533,028.0
Y14 Fund 3049 Addition to Fund Equity	17,593.00	1			Initials Dept. Head	TR
• •					Initials Certifying	

		FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
1.4.30	Cost Center -note where SFAC	Approved Budget	Actual Budget for	Approved Budget for	Projected Actual for	<b>Budget Request for</b>
Expenses	funds to be transferred	for 2013-2014	2013-2014	2014-2015	2014-2015	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	SSF (3049) / Other / Both	49,810.00	43,922.00	49,810.00	53,526.00	53,526 0
Other Temporary Workers	SSF (3049) / Other / Both					
Mandated/Merit Increments	SSF (3049) / Other / Both		V-1804310			
Equity Adjustments (Salary Equity)	SSF (3049) / Other / Both					
Overtime	SSF (3049) / Other / Both					
2	Total Salaries and Wages	49,810.00	43,922.00	49,810 00	53,526 00	53,526.00
ringe Benefits	Select one		><			
FICA	SSF (3049) / Other / Both	830.00	564.00	830.00	830.00	830.00
Insurance	SSF (3049) / Other / Both					
Retirement	SSF (3049) / Other / Both	50.00				
Unemployment	SSF (3049) / Other / Both	270.00	242.00	270.00	270.00	270.0
Worker's Compensation	SSF (3049) / Other / Both	220.00	198.00	220.00	220.00	220.0
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049) / Other / Both					
Longevity	SSF (3049) / Other / Both					
	Total Fringe Benefits	1,370.00	1,004 00	1,320 00	1,320 00	1,320.00
Other Expenses	Select one		><			
Information Technology Charge (formerly telephone						
expenses)	SSF (3049) / Other / Both	1,600.00	1,608.00	1,608.00	1,608.00	1,608.00
Printing	SSF (3049) / Other / Both	400.00	750.00	750.00	750.00	750.00
Supplies	SSF (3049) / Other / Both	850.00	1,065.00	1,000.00	1,200.00	1,200.00
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both	250.00	4,999.00	300.00	300.00	300.00
Equipment Purchases	SSF (3049) / Other / Both	1,300.00	1,264.00	300.00	300.00	300.00
Travel - Student	SSF (3049) / Other / Both	3,600.00	5,854.00	5,000.00	5,000.00	5,000.00
Travel - Other	55F (3049) / Other / Both	100.00	4,438.00	1,000.00	1,000.00	1,000.0
Other (itemize)	55F (3049) / Other / Both	100.00	4,430.00	1,000.00	1,000.00	2,000.00
Membership Events/Supplies	SSF (3049) / Other / Both	13,000.00	10,675.00	7,000.00	7,000.00	7,000 0
Org Marketing/Promotional Items	SSF (3049) / Other / Both	12,000.00	9,642 00	8,000.00	12,000.00	8,000.0
Concert Events	SSF (3049) / Other / Both	72,000.00	81,975.00	134,000.00	168,000.00	340,000.00
Cinema Events	SSF (3049) / Other / Both	22,517.00	20,198.00	9,000.00	9,000.00	9,000.00
Comedy/Speaker Events	SSF (3049) / Other / Both	9,000.00	6,926.00	38,000.00	38,000.00	7,850.00
Trips/Tournaments	SSF (3049) / Other / Both	13,000.00	10,523.00	14,000.00	14,000.00	11,000.0
Special Events	SSF (3049) / Other / Both	20,500.00	28,321.00	32,500.00	32,500.00	38,000.00
Late Night & Weekend Events	SSF (3049) / Other / Both	14,000.00	12,334.00	10,000.00	25,243.00	17,002.0
Admin Charge (6% of total expenses)	331 (3049)/ Other / Both	11,678.00	14,730.00	18,821.00	22,244.00	30,172.0
Admini Charge (0% of total expenses)	Total Other Expenses	195,795.00	215,302.00	281,279.00	338,145.00	478,182.00
						,
	•					

To the best of my knowldege this report is accurate and (print names & UH affiliation next to all signatures.)	reflects the unit's priorities. The figures provided have been checked and verified.	
Signature of Department Head:	Isalah Ross	
Title:	Student Program Board President	1
Date:	10/21/2014	1 / /
Other AVP required signatures/dates	Kristen Ernst Kungung Keith T. Kowalka KIMT Karalla	10/01/14
Form completed by:	Christopher Herrin	
Certifying Signature & Date:	7m Paga 10.21.14	last updated 10/7/1

Balance (Income less Expenses)

17,593 00

0 00

0 00

0.00

0.00