

STUDENT SERVICE FEE REQUEST FOR 2014-2015

Name of Unit: Activities Funding Board

Income	Cost Center Number (s)	Approved Budget for 2012-2013	Actual for FY 2012-2013	Approved Budget for 2013-2014	Projected Actual for 2013-2014	Budget Request for 2014-215
Student Service Fees-Base Request (include any merit or mandated increases)	00730 3049 H0224 I0363 NA	144797	144,797.00	144,797.00	144,797.00	144,797.00
Dedicated Fees-Base Budget						
Student Service Fees One-Time Allocation						
Student Service Fees Base Augmentation						
Income from all other sources within unit (if not listed, please enter source)						
Sales & Services Income						
Programs/Events Income						
Facility Rental Income						
Advertising Income						
Food Service Contracts						
Gifts/Donations						
Usage Fees (itemize below)						
Sub-total of Income		144,797.00	144,797.00	144,797.00	144,797.00	144,797.00
Deductions from Income						
Student Fee Waivers		-	-	-	-	-
Bad Debt		-	-	-	-	-
Funds moved to reserve cost center		-	-	-	-	-
Sub-total of deductions from Income		-	-	-	-	-
TOTAL INCOME		144,797.00	144,797.00	144,797.00	144,797.00	144,797.00

FY13 Fund 3049 Addition to Fund Equity 24261

STUDENT SERVICE FEE REQUEST FOR 2014-2015

Name of Unit: Activities Funding Board

Expenses	Cost Center Number (s)	Approved Budget for 2012-2013	Actual for FY 2012-2013	Approved Budget for 2013-2014	Projected Actual for 2013-2014	Budget Request for 2014-215
Salaries and Wages						
Exempt Category Employee Salaries		0	0	0	0	0
Non-Exempt Employee Salaries		0	0	0	0	0
Lump Sum Wages (Itemize below)		11760	12621	11760	12641	14021
Mandated/Merit Increments		0	0	0	0	0
Equity Adjustments		0	0	0	0	0
Overtime		0	0	0	0	0
Total Salaries and Wages		11760	12621	11760	12641	14021
Fringe Benefits						
FICA						
Insurance		0	0	0	0	0
Retirement			0	0	0	0
Unemployment		430	57	430	200	200
Worker's Compensation		430	70	430	200	200
Longevity		0	0	0	0	0
Total Fringe Benefits		860	127	860	400	400
Other Expenses						
Security Services - Internal		1000	576	1000	800	100
Printing		3000	140	3000	400	500
Telecommunication Services		312	312	312	312	312
Rental - Space/Equipment		10231	4693	9000	9000	9000
Misc. Services - Contract		1000	662	1000	900	1000
Office Supplies		2000	720	2000	2000	1500
Late Payment Interest		100	5	100	50	100
Admin Charge (6% of total expenses)		8534	6822	8534	8534	8534
Conference Travel - Registration Fees		18000	20664	20664	20000	20000
UH Food Services - Non Promotional		1000	1000	1000	2000	2000
UH Promotional Special Events (54)		60000	53652	60000	71361	70231
UH - Business Meals		1000	500	1000	1000	1000
Conference Travel - Air Fare		27000	18618	25567	16199	16199
Total Other Expenses		132177	107788	132177	131756	130376
Total Expenses		144797	120536	144797	144797	144797
Balance (Income less Expenses)		-	24,261.00	-	-	-

To the best of my knowledge this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified.

Signature of Department Head:

Michael J. [Signature]
Director, CS I

Date:

10/28/13

Form completed by:

[Signature]

Phone:

Reviewed by Business Services:

Dr. Noel Clarke [Signature] 10-28-2013