

**STUDENT SERVICE FEE REQUEST FOR 2014-2015**

**Name of Unit:** Student Affairs IT Services

<b>Income</b>	<b>Cost Center Number (s)</b>	<b>Approved Budget for 2012-2013</b>	<b>Actual for FY 2012-2013</b>	<b>Approved Budget for 2013-2014</b>	<b>Projected Actual for 2013-2014</b>	<b>Budget Request for 2014-215</b>
Student Service Fees-Base Request (include any merit or mandated increases)				753,576.00	753,576.00	753,576.00
Dedicated Fees-Base Budget						
Student Service Fees One-Time Allocation					485,480.00	
Student Service Fees Base Augmentation						61,273.00
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)						
Utility Abatement						
UH Commitments						
Transferred from departments						
UH IT Support Allocation				37,500.00	37,500.00	37,500.00
<b>Sub-total of Income</b>		0.00	0.00	791,076.00	1,276,556.00	852,349.00
<b>Deductions from Income</b>						
Student Waivers			0.00			
Bad Debt			0.00			
Funds moved to reserve cost center			0.00			
<b>Sub-total of deductions from Income</b>		0.00	0.00	0.00	0.00	0.00
<b>TOTAL INCOME</b>		0.00	0.00	791,076.00	1,276,556.00	852,349.00

FY13 Fund 3049 Addition to Fund Equity

**STUDENT SERVICE FEE REQUEST FOR 2014-2015**

Name of Unit: Student Affairs IT Services

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
<b>Salaries and Wages</b>						
Exempt Category Employee Salaries				498,805.00	498,805.00	498,805.00
Non-Exempt Employee Salaries						
Lump Sum Wages (Itemize below)				30,000.00	30,000.00	30,000.00
Mandated/Merit Increments						
Equity Adjustments						
Overtime						
<b>Total Salaries and Wages</b>		<b>0.00</b>	<b>0.00</b>	<b>528,805.00</b>	<b>528,805.00</b>	<b>528,805.00</b>
<b>Fringe Benefits</b>						
FICA				39,706.00	39,706.00	39,706.00
Insurance				77,315.00	77,315.00	77,315.00
Retirement				29,928.00	29,928.00	29,928.00
Unemployment				5,288.00	5,288.00	5,288.00
Worker's Compensation						
Longevity						
<b>Total Fringe Benefits</b>		<b>0.00</b>	<b>0.00</b>	<b>152,237.00</b>	<b>152,237.00</b>	<b>152,237.00</b>
<b>Other Expenses</b>						
Information Technology Charge (formerly telephone expenses)				467.00	467.00	467.00
Postage						
Printing				3,000.00	3,000.00	3,000.00
Supplies				4,300.00	4,300.00	4,300.00
Equipment Maintenance/Rental						
Travel - Air Fare						
Travel - Other				10,500.00	10,500.00	10,500.00
University Hosted Events						
Credit Card						
Equipment - New Computers					458,000.00	
Other (Itemize)						
Employee Uniforms				2,000.00	2,000.00	600.00
Computer Supplies				20,000.00	20,000.00	20,000.00
Repair & Replacement Parts				3,500.00	3,500.00	3,500.00
Registration Fees				5,000.00	5,000.00	5,000.00
Staff Development				1,000.00	1,000.00	1,000.00
UIT Annual Contract				15,500.00	15,500.00	15,500.00
Technology Replacement Plan						56,000.00
Admin Charge (6% of total expenses)				44,767.00	72,247.00	51,440.00
<b>Total Other Expenses</b>		<b>0.00</b>	<b>0.00</b>	<b>110,034.00</b>	<b>595,514.00</b>	<b>171,307.00</b>
<b>Total Expenses</b>		<b>0.00</b>	<b>0.00</b>	<b>791,076.00</b>	<b>1,276,556.00</b>	<b>852,349.00</b>
<b>Balance (Income less Expenses)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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: Lawrence Daniel *[Signature]* 10-28-13  
 Title: Director, Student Affairs IT Services and Special Programs  
 Date: 10/25/2013

Form completed by: Chris Herrin *[Signature]* 10-28-13  
 Phone: 832-842-6161

Reviewed By Business Services: Dr. Noel Clarke *[Signature]* 10-28-2013