STUDENT SERVICE FEE REQUEST FOR 2015-2016 FISCAL YEAR 2016

	in the second	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
Funding Sources (Ail)	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-HXXXX-XXXX-NA	1,470,823.00	1,482,950.00	1,544,647.00	1,544,647.00	1,544,647.00
Student Service Fees One-Time Allocation-FY2014	and the same of th					
Student Service Fees One-Time Allocation-FY2015						
Student Service Fees One-Time Allocation-FY2016						
Student Service Fees Base Augmentation	3049-HXXXX-XXXX-NA	Transaction of the		THE REAL PROPERTY.		142,604.00
Student Service Fees OT Fund Equity Rollover			><		Share at 1922 with	
Dedicated Feiis-Base Budget						
Income from all other sources			Service Services			
Sales & Services Income		25,000.00	49,404.00	25,000.00	45,000.00	45,000.00
Programs/Events Income			STATE OF STATE			
Facility Rental Income						
Gifts/Donations			275 S.			
Designated (Fund 2)			CONTRACTOR			
State Funding (Fund 1)						
Grants (Fund 5)		Marie Control				Ball Treat Cart
Other Income (Itemize below)						
Endowment Income			409.00			
		(1.5 Kanada (1.5 k	10 M M M M M M M M M M M M M M M M M M M	STATE AND SOME		
		CHAPTE CONTRACTOR			WAR THE WAR	
Deductions from Income	Sub-total of Income	1,495,823.00	1,532,763.00	1,569,647.00	1,589,647.00	1,732,251.00
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
\$	ub-total of deductions from Income	0.00	0.00	0.00	0.00	0.00
	TOTAL INCOME	1,495,823.00	1,532,763.00	1,569,647.00	1,589,647.00	1,732,251.00
FY14 Fund 3049 Addition to Fund Equity	NA				Initials Dept. Head	NN
					Initials Certifying Initials Completed by	ML

		FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
	Cost Center -note where SFAC	Approved Budget	Actual Budget for	Approved Budget for	Projected Actual for	Budget Request fo
Expenses	funds to be transferred	for 2013-2014	2013-2014	2014-2015	2014-2015	2015-2016
Salaries and Wages	Select one		\sim	><	><	$>\!\!<$
Exempt Category Employee Salaries	aSF (3049) Other / Both	890,730.00	918,554.84	994,330.00	994,330.00	1,125,622.0
Non-Exempt Employee Salaries	SSF (3049) Other / Both	115,110.00	77,196.04	69,368.00	69,368.00	69,368.0
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
Student Workers (NCWS)	SSF (3049) / Other / Both					
Student Workers (Graduate Students)	SSF (3049) Other / Both	16,296.00	15,036.00	16,296.00	16,296.00	16,296.0
Student Leader Stipends						
Other Temporary Workers	SSF (3049) / Other / Both					
Mandated/Merit increments	SSF (3049) Other / Both	16,732.00				
Equity Adjustments (Salary Equity)	SSF (3049) / Other / Both					
Overtime	SSF (3049) / Other / Both					
	Total Salaries and Wages	1,038,868.00	1,010,786.88	1,079,994.00	1,079,994.00	1,211,286.0
ringe Benefits	Select one					
FICA	SSF (3049) Other / Both	74,551.00	72,088.10	83,632.00	83,632.00	86,417.
Insurance	(SSF (3049) Other / Both	123,523.00	117,102.65	127,190.00	141,123.00	151,931.
Retirement	SSF (3049) Other / Both	63,210.00	77,128.45	71,080.00	71,080.00	83,209.
Unemployment	VSSF (3049) Other / Both	5,933.00	5,602.24	6,013.00	6,013.00	6,885.
Worker's Compensation	SSF (3049) / Other / Both	4,629.00	4,583.65	4,920.00	4,920.00	5,482.
Employee Benefits Vacation Pool (.5% benefits	2					
eligible staff)	(SSF (3049) Other / Both				4,905.00	5,975.
Longevity	SSF (3049) Other / Both	8,580.00	7,800.00	7,720.00	8,160.00	10,320.
	Total Fringe Benefits	280,426.00	284,305.09	300,555.00	319,833.00	350,219.0
Other Expenses	Select one			><		
Information Technology Charge (formerly telephone expenses)	SF (3049) Other / Both	10,790.00	9,795.87	10,500.00	10,000.00	10,000.0
Postage	(SSF (3049) / Other / Both	700.00	117.76	350.00	350.00	120.
Printing	SSF (3049) Other / Both	3,500.00	1,608.00	3,500.00	3,500.00	1,500.
Supplies	SSF (3049) / Other (Both	11,000.00	13,924.93	11,000.00	11,000.00	13,000.
Equipment (includes Maintenance/Rental)	SSF (3049) Other / Both	5,734.00	2,484.52	3,500.00	3,500.00	2,500.
Equipment/Furniture Purchases	SSF (3049) Other / Both	1,200.00	1,723.60	1,200.00	1,200.00	1,200.
Registration Fees	SSF (3049) / Other (Both)	2,393.00	9,678.25	7,000.00	9,000.00	7,000.
Travel	95F (3049) Other / Both	7,155.00	17,910.66	11,000.00	15,000.00	11,000.
Advertisements/Outreach Supplies/Events	SEE (3049) Other / Both	15,367.00	2,652.62	15,000.00	11,922.00	5,074.
Credit Card Usage Fee	SSF (3049) /Other DBoth	900.00	681.11	900.00	900.00	700.
Licenses/Professional Fees	SSF (3049) / Other (Both	2,723,00	13,860.22	4,000.00	4,000.00	4,000.
Liability Insurance	SSF /3049 X Other / Both	6,756.00	4,300.00	7,500.00	7,500.00	5,000.
Membership fees	SS (3049) / Other / Both	4,525.00	9,517.33	5,000.00	5,000.00	5,000.
Testing Materials	SF (3049) / Other / Both	3,500.00	2,995.77	3,500.00	3,500.00	1,000.
Books/Videos/Magazines	SF (3049) / Other / Both	175.00	4,153.02	1,000.00	1,000.00	1,000.
Communication Allowances	SF (3049) / O her / Both	900.00	600.00	600.00	600.00	600.
Fare for in-House Business Meeting	SF (3049) / Other / Both	2,100.00	364.01	2,100.00	400.00	400.
Business Meals/Food Expenses	S\$F (3049) / Other / Both	3,527.00	3,994.51	3,500.00	3,500.00	3,500.
Computer Supplies/Software	SSE (3049) / Other / Both	1,815.00	1,816.85	2,000.00	2,000.00	2,000.
Moving Expenses	SSF (3049) Other / Both	0.00	2,020.33	4,000.00	4,000.00	4,000.
Miscellaneous	SSF (3049) / Other /Both	7,100.00	4,774.19	3,100.00	3,100.00	3,100.
Admin Charge (6% of total expenses)	SSF (3049) Other / Both	84,669.00	83,958.52	88,848.00	88,848.00	89,052.
righting of the of the available	Total Other Expenses	176,529.00	190,911.74	189,098.00	189,820.00	170,746.

0.00 46,759.29

0.00

0.00

To the best of my knowldege this report is accurate and reflects the unit's priorities, the figure provided have been checked and verified.

(print names & UH affiliation next to all signatures.)

Signature of Department Head:

Title:

Director

10/20/2014

Other AVP required signatures/dates

Michelle Le

Michelle Le

Norma Ngo

Director

10/20/2014

Floyd Robinson

10/20/114

Certifying Signature & Date:

Kim Barrow

Kim Barrow

Norma Ngo

10/20/14

Balance (Income less Expenses)