
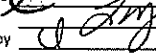
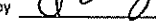


**STUDENT SERVICE FEE REQUEST FOR 2015-2016
FISCAL YEAR 2016**

Name of Unit: H0226-Center for Student Media

Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
		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-H0226-10415-NA	258,313	255,751	252,507	252,507	252,507
Student Service Fees One-Time Allocation-FY2014			3,882			
Student Service Fees One-Time Allocation-FY2015				3,882	3,882	
Student Service Fees One-Time Allocation-FY2016						
Student Service Fees OT Addition to Fund Equity						
Dedicated Fees-Base Budget						
Income from all other sources						
Gifts/Donations			2,075	2,000	2,000	2,000
Other Income (itemize below)						
Advertising Income		197,500	193,888	190,400	190,400	190,400
FY14 Carryover					6,190	
Fund Equity		51,578		62,658	56,468	62,658
Sub-total of Income		507,391	455,596	511,447	511,447	507,565
Deductions from Income						
Student Fee Waivers		-	-	-	-	-
Bad Debt		-	-	-	-	-
Funds moved to reserve cost center		-	-	-	-	-
Sub-total of deductions from Income		-	-	-	-	-
TOTAL INCOME		507,391	455,596	511,447	511,447	507,565

FY14 Fund 3049 Addition to Fund Equity

Initials Dept. Head 
 Initials Certifying 
 Initials Completed by 


Expenses	Cost Center -note where SFAC funds to be transferred	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	
		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	Both	229,776	181,791	229,776	234,448	234,448	
Non-Exempt Employee Salaries	Other	33,530	33,839	33,530	35,048	35,048	
Lump Sum Wages (Itemize below)							
Student Workers (NCWS)	Other	63,100	62,987	63,100	63,100	63,100	
Student Workers (Graduate Students)							
Student Leader Stipends							
Other Temporary Workers							
Mandated/Merit Increments							
Equity Adjustments (Salary Equity)							
Overtime							
Total Salaries and Wages		326,406	278,617	326,406	332,596	332,596	

Expenses	Select one	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
		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
Fringe Benefits						
FICA	Both	24,970	17,300	24,970	20,621	20,621
Insurance	Both	39,261	34,849	41,997	41,997	41,997
Retirement	Both	15,299	14,352	15,299	18,326	18,326
Unemployment	Both	1,795	1,575	1,795	1,829	1,829
Worker's Compensation	Both	1,469	1,288	1,469	1,829	1,829
Severance P ay	Both		1,005			
Employee Benefits Vacation Pool (.5% benefits)	Both				1,347	1,347
Longevity	Both	7,200	6,671	7,200	7,680	7,680
Total Fringe Benefits		89,994	77,040	92,730	93,630	93,630

Expenses	Select one	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
		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
Other Expenses						
Information Technology Charge (formerly telephone)	Both	6,168.00		6,168.00	6,737.00	6,737.00
Postage	Both	2,500.00		2,500.00	250.00	250.00
Printing	Both	24,000.00	13,881.00	24,000.00	16,000.00	16,000.00
Supplies	Both	3,000.00	2,242.91	2,500.00	2,000.00	2,000.00
Equipment (includes Maintenance/Rental)	Both	3,000.00		3,000.00	4,000.00	4,000.00
Travel	Both	3,700.00	426.25	2,700.00	3,500.00	3,500.00
Credit Card Usage Fee	Both	2,000.00		2,000.00	2,000.00	2,000.00
Other (Itemize)	Both					
Marketing	Both	0.00	1,352.05		1,196.00	1,155.00
Subscriptions/dues/fees/maintenance	Both	5,950.00	278.18	5,500.00	5,500.00	5,500.00
Membership Registration	Both	0.00	248.00			
R/M Software Maintenance	Both	4,200.00		4,200.00	4,200.00	4,200.00
Magazine Staff/Freelance/Media Services	Both	6,000.00	2,333.75	5,386.00	5,000.00	5,000.00
Special Events/Awards	Both	1,500.00	1,505.54	1,500.00	1,500.00	1,500.00
Bus Exp (meals,water,coffee)	Both	250.00	324.07	250.00	250.00	250.00
Mobile App Initiative FY14/15 OT Request	Both			3,623.00	3,623.00	
Admin Charge (6% of total expenses)		28,723.00	22,694.98	28,984.00	29,464.90	29,247.52
Total Other Expenses		90,991.00	45,286.73	92,311.00	85,220.90	81,339.52

Total Expenses	507,391	400,945	511,447	511,447	507,565
Balance (Income less Expenses)	-	54,651	-	0	(0)

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

 10/22/14

Title: Matt Dulin
Date: Director, Student Media

Other AVP required signatures/dates
 10/22/14
Keith T. Kowalka, Assistant Vice President for Student Affairs & Enrollment Services

Form completed by:
 Candy Littleton, Financial Coordinator

Certifying Signature & Date:
 Linda Garza, Director, Business Services 10.22.14

last updated 10/7/14