

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

Name of Unit: H0223 Dean of Students

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-H0223-I0801-NA	1,043,958.00	1,057,171.00	1,052,065.00	1,052,065.00	1,089,462.00
Student Service Fees One-Time Allocation-FY2014						
Student Service Fees Base Augmentation - FY2015				37,397.00	37,397.00	
Student Service Fees One-Time Allocation-FY2016						
Student Service Fees OT Fund Equity Rollover					92,125.00	
Dedicated Fees-Base Budget						
Income from all other sources						
Sales & Services Income						
Programs/Events Income						
Facility Rental Income						
Gifts/Donations						
Designated (Fund 2)						
State Funding (Fund 1)		23,500.00	19,332.00	23,500.00	23,500.00	23,500.00
Grants (Fund 5)						
Other Income (itemize below)						
Advertising Income						
FY 2013 Equity Rollover						
Designated (Fund 2) Fund Balance			1,862.00			
Sub-total of Income		1,067,458.00	1,078,365.00	1,112,962.00	1,205,087.00	1,112,962.00
Deductions from Income						
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
Sub-total of deductions from Income		0.00	0.00	0.00	0.00	0.00
TOTAL INCOME		1,067,458.00	1,078,365.00	1,112,962.00	1,205,087.00	1,112,962.00

FY14 Fund 3049 Addition to Fund Equity

153,409.00

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	SSF (3049) / Other / Both	524,096.00	466,098.00	524,096.00	524,096.00	524,096.00
Non-Exempt Employee Salaries	SSF (3049) / Other / Both	65,310.00	60,700.00	65,310.00	65,310.00	65,310.00
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
Student Workers (NCWS)	SSF (3049) / Other / Both	35,000.00	18,071.00	35,000.00	35,000.00	35,000.00
Student Workers (Graduate Students)	SSF (3049) / Other / Both	20,000.00	14,070.00	20,000.00	20,000.00	20,000.00
Student Leader Stipends						
Other Temporary Workers	SSF (3049) / Other / Both					
Mandated/Merit Increments	SSF (3049) / Other / Both					
Equity Adjustments (Salary Equity)	SSF (3049) / Other / Both					
Overtime	SSF (3049) / Other / Both					
Total Salaries and Wages		644,406.00	558,939.00	644,406.00	644,406.00	644,406.00
Fringe Benefits						
Select one						
FICA	SSF (3049) / Other / Both	43,997.00	39,951.00	43,997.00	43,997.00	43,997.00
Insurance	SSF (3049) / Other / Both	53,663.00	53,169.00	53,663.00	53,663.00	53,663.00
Retirement	SSF (3049) / Other / Both	46,954.00	46,328.00	46,954.00	46,954.00	46,954.00
Unemployment	SSF (3049) / Other / Both	3,296.00	3,196.00	3,296.00	3,296.00	3,296.00
Worker's Compensation	SSF (3049) / Other / Both	2,697.00	2,615.00	2,697.00	2,697.00	2,697.00
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049) / Other / Both					1,242.00
Longevity	SSF (3049) / Other / Both	21,720.00	20,980.00	21,720.00	21,720.00	21,720.00
Total Fringe Benefits		172,327.00	166,239.00	172,327.00	172,327.00	173,569.00
Other Expenses						
Select one						
Information Technology Charge (formerly telephone expenses)	SSF (3049) / Other / Both	8,000.00	10,649.00	9,000.00	9,000.00	9,000.00
Postage	SSF (3049) / Other / Both	1,500.00	1,141.00	2,000.00	2,000.00	2,000.00
Printing	SSF (3049) / Other / Both	15,000.00	13,209.00	15,000.00	15,000.00	15,000.00
Supplies	SSF (3049) / Other / Both	12,500.00	5,415.00	13,500.00	13,500.00	13,500.00
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both	4,000.00	4,285.00	4,000.00	4,000.00	4,000.00
Equipment Purchases	SSF (3049) / Other / Both					
Travel - Student	SSF (3049) / Other / Both					
Travel - Other	SSF (3049) / Other / Both	37,500.00	15,242.00	37,500.00	37,500.00	36,258.00
Debt Service	SSF (3049) / Other / Both					
Credit Card Usage Fee	SSF (3049) / Other / Both					
Utilities	SSF (3049) / Other / Both					
Other (Itemize)	SSF (3049) / Other / Both					
University Hosted Events	SSF (3049) / Other / Both	9,000.00	27,744.00	9,000.00	9,000.00	9,000.00
Special Events Advertising	SSF (3049) / Other / Both	10,300.00		20,000.00	20,000.00	20,000.00
Student Events and Promo	SSF (3049) / Other / Both	15,000.00	10,696.00	17,500.00	17,500.00	17,500.00
Repairs and Maintenance	SSF (3049) / Other / Both	568.00	152.00	850.00	850.00	850.00
Dues Tax & License/Registration	SSF (3049) / Other / Both	3,400.00	5,478.00	3,400.00	3,400.00	3,400.00
Subscriptions/Books	SSF (3049) / Other / Both	1,000.00	821.00	1,000.00	1,000.00	1,000.00
UH Food Non Promo	SSF (3049) / Other / Both	25,737.00	19,365.00	25,175.00	25,175.00	25,175.00
Membership/Registration	SSF (3049) / Other / Both	3,500.00	1,196.00	3,500.00	3,500.00	3,500.00
Business Meals/Meetings	SSF (3049) / Other / Both	5,800.00	9,631.00	5,800.00	5,800.00	5,800.00
Software	SSF (3049) / Other / Both	9,000.00		9,000.00	9,000.00	9,000.00
Staff Development	SSF (3049) / Other / Both	1,500.00		2,200.00	2,200.00	2,200.00
Insurance Prop/Liability	SSF (3049) / Other / Both					
Communication Allowance	SSF (3049) / Other / Both					
Misc Supplies	SSF (3049) / Other / Both					
Other Expenses	SSF (3049) / Other / Both	10,000.00	3,852.00			
Computing Supplies/Equipment	SSF (3049) / Other / Both	9,500.00	3,492.00	12,000.00	12,000.00	12,000.00
Misc Supplies - Uniforms	SSF (3049) / Other / Both	3,872.00	2,141.00	3,873.00	3,873.00	3,873.00
Furniture	SSF (3049) / Other / Both				80,000.00	
Studen Handbook set-up	SSF (3049) / Other / Both				7,125.00	
MAP-Works	SSF (3049) / Other / Both				5,000.00	
Commuter Assistance Program	SSF (3049) / Other / Both			37,397.00	37,397.00	37,397.00
Admin Charge (6% of total expenses)		64,048.00	50,864.00	64,534.00	64,534.00	64,534.00
Total Other Expenses		250,725.00	185,373.00	296,229.00	388,354.00	294,987.00
Total Expenses		1,067,458.00	910,551.00	1,112,962.00	1,205,087.00	1,112,962.00
Balance (Income less Expenses)		0.00	167,814.00	0.00	0.00	0.00 Remaining balance 20

To the best of my knowledge this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified.
(print names & UH affiliation next to all signatures.)

Signature of Department Head:

Title:

Date:

Kamron Re

Associate Dean of Students

October 20, 2014

Other AVP required signatures/dates

Wade J. Meun

Associate VP for Student Affairs and Dean of Students

October 20, 2014

Form completed by:

Christopher Herrin

Financial Coordinator 2, Business Services

Certifying Signature & Date:

last updated 10/7/14