

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

Name of Unit: H0224 Homecoming

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-H0224-I0804-NA	70,879.00	70,879.00	70,879.00	70,879.00	70,879.00
Student Service Fees One-Time Allocation-FY2014						
Student Service Fees One-Time Allocation-FY2015						
Student Service Fees One-Time Allocation-FY2016						
Student Service Fees Base Augmentation-FY2016						28,337.00
Student Service Fees OT Fund Equity Rollover						
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)						
Grants (Fund 5)						
Other Income (itemize below)						
Advertising Income						
Fund Equity Transfer from 2013						
Sub-total of Income		70,879.00	70,879.00	70,879.00	70,879.00	99,216.00
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		70,879.00	70,879.00	70,879.00	70,879.00	99,216.00

FY14 Fund 3049 Addition to Fund Equity

2,229.00

Initials Dept. Head
Initials Certifying
Initials Completed by

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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					
Non-Exempt Employee Salaries	SSF (3049) / Other / Both					
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
Student Workers (NCWS)	SSF (3049) / Other / Both					
Student Workers (Graduate Students)	SSF (3049) / Other / Both					
Student Leader Stipends		24,494.00	27,729.00	24,494.00	24,494.00	24,494.00
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		24,494.00	27,729.00	24,494.00	24,494.00	24,494.00
Fringe Benefits	Select one					
FICA	SSF (3049) / Other / Both	200.00	475.00	200.00	200.00	200.00
Insurance	SSF (3049) / Other / Both					
Retirement	SSF (3049) / Other / Both					
Unemployment	SSF (3049) / Other / Both	150.00	153.00	150.00	150.00	150.00
Worker's Compensation	SSF (3049) / Other / Both	120.00	125.00	120.00	120.00	120.00
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049) / Other / Both					
Longevity	SSF (3049) / Other / Both					
Total Fringe Benefits		470.00	753.00	470.00	470.00	470.00
Other Expenses	Select one					
Information Technology Charge (formerly telephone expenses)	SSF (3049) / Other / Both	312.00	312.00	312.00	312.00	312.00
Postage	SSF (3049) / Other / Both					
Printing	SSF (3049) / Other / Both	600.00		600.00	600.00	600.00
Supplies	SSF (3049) / Other / Both		334.00			
Equipment (Includes Maintenance/Rental)	SSF (3049) / Other / Both	5,000.00	4,709.00	5,150.00	5,150.00	7,800.00
Equipment Purchases	SSF (3049) / Other / Both					
Travel - Student	SSF (3049) / Other / Both					
Travel - Other	SSF (3049) / Other / Both		228.00			
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					
Special Events	SSF (3049) / Other / Both	5,127.00	3,350.00	5,127.00	5,127.00	12,214.00
Production Expenses	SSF (3049) / Other / Both	2,500.00	3,881.00	2,500.00	2,500.00	2,500.00
Promotional Items	SSF (3049) / Other / Both	5,023.00	4,900.00	5,000.00	5,000.00	5,000.00
Security	SSF (3049) / Other / Both	2,000.00	620.00	2,000.00	2,000.00	2,000.00
Advertising	SSF (3049) / Other / Both	4,500.00	4,763.00	4,500.00	4,500.00	11,400.00
Food Service	SSF (3049) / Other / Both	4,500.00	4,403.00	5,000.00	5,000.00	15,000.00
Event Trophies	SSF (3049) / Other / Both	750.00		750.00	750.00	750.00
Event Cleanup	SSF (3049) / Other / Both	350.00	173.00	350.00	350.00	350.00
Homecoming Apparel	SSF (3049) / Other / Both	11,000.00	8,609.00	10,373.00	10,373.00	10,373.00
Admin Charge (6% of total expenses)		4,253.00	3,886.00	4,253.00	4,253.00	5,953.00
Total Other Expenses		45,915.00	40,168.00	45,915.00	45,915.00	74,252.00
Total Expenses		70,879.00	68,650.00	70,879.00	70,879.00	99,216.00
Balance (Income less Expenses)		0.00	2,229.00	0.00	0.00	0.00

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

Signature of Department Head:

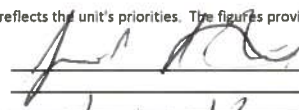
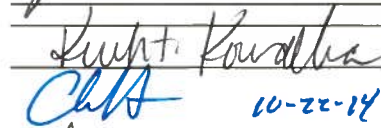

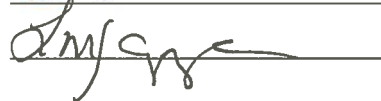
Title:

Date:

Other AVP required signatures/dates

Form completed by:

Certifying Signature & Date:


 8/22/14
 10-22-14
 10-22-14

last updated 10/7/14