

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

Name of Unit: H0616 Division of Student Affair Information Technology

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-H0616-E0028-NA*	753,576.00	753,576.00	753,576.00	814,849.00	814,849.00
Student Service Fees One-Time Allocation-FY2014			485,480.00			
Student Service Fees Base Augmentation-FY2015				61,273.00		
Student Service Fees One-Time Allocation-FY2016						
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						
UH IT Support Allocation		37,500.00		37,500.00	37,500.00	37,500.00
Sub-total of Income		791,076.00	1,239,056.00	852,349.00	852,349.00	852,349.00
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		791,076.00	1,239,056.00	852,349.00	852,349.00	852,349.00

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	SSF (3049)	498,805.00	367,901.00	498,805.00	498,805.00	498,805.00	
Transfer Salary (I)							
Non-Exempt Employee Salaries	SSF (3049)						
Lump Sum Wages (Itemize below)	SSF (3049)						
Student Workers (NCWS)	SSF (3049)	30,000.00	23,224.00	30,000.00	30,000.00	30,000.00	
Student Workers (Graduate Students)	SSF (3049)						
Student Leader Stipends	SSF (3049)						
Other Temporary Workers	SSF (3049)						
Mandated/Merit Increments	SSF (3049)						
Equity Adjustments (Salary Equity)	SSF (3049)						
Overtime	SSF (3049)		54.00				
Total Salaries and Wages		528,805.00	391,179.00	528,805.00	528,805.00	528,805.00	
Fringe Benefits		Select one					
FICA	SSF (3049)	39,706.00	27,986.00	39,706.00	39,706.00	39,706.00	
Insurance	SSF (3049)	77,315.00	42,255.00	77,315.00	77,315.00	77,315.00	
Retirement	SSF (3049)	29,928.00	28,859.00	29,928.00	29,928.00	29,928.00	
Unemployment	SSF (3049)	2,908.00	2,182.00	2,908.00	2,908.00	2,908.00	
Worker's Compensation	SSF (3049)	2,380.00	1,786.00	2,380.00	2,380.00	2,380.00	
Transfer Benefits (I)	SSF (3049)						
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049)		5,620.00				
Longevity	SSF (3049)						
Total Fringe Benefits		152,237.00	108,688.00	152,237.00	152,237.00	152,237.00	
Other Expenses		Select one					
Information Technology Charge (formerly telephone expenses)	SSF (3049)	467.00		467.00	467.00	467.00	
Postage	SSF (3049)						
Printing	SSF (3049)	3,000.00		3,000.00	3,000.00	3,000.00	
Supplies	SSF (3049)	4,300.00		4,300.00	4,300.00	4,000.00	
Equipment (includes Maintenance/Rental)	SSF (3049)						
Equipment Purchases (Computer)	SSF (3049)		523,112.00				
Travel - Student	SSF (3049)						
Travel - Other	SSF (3049)	10,500.00		10,500.00	10,500.00	12,500.00	
Debt Service	SSF (3049)						
Credit Card Usage Fee	SSF (3049)						
Utilities	SSF (3049)						
Other (Itemize)	SSF (3049)						
Employee Uniforms	SSF (3049)	2,000.00	1,002.00	600.00	600.00	1,600.00	
Computer Supplies	SSF (3049)	20,000.00	4,808.00	20,000.00	20,000.00	5,000.00	
Repair & Replacement Parts	SSF (3049)	3,500.00	1,191.00	3,500.00	3,500.00	5,500.00	
Registration	SSF (3049)	5,000.00		5,000.00	5,000.00	5,000.00	
Staff Development	SSF (3049)	1,000.00		1,000.00	1,000.00	1,000.00	
UIT Annual Contract	SSF (3049)	15,500.00		15,500.00	15,500.00	15,500.00	
Technology Replacement Plan	SSF (3049)			56,000.00	56,000.00	56,000.00	
Subscriptions	SSF (3049)		684.00			700.00	
Year end clearance	SSF (3049)		58,588.37				
Transfer Support System Administrator 1 (H0215)	SSF (3049)		78,432.63				
License for Software	SSF (3049)		9,517.00			9,600.00	
Admin Charge (6% of total expenses)	SSF (3049)	44,767.00	61,854.00	51,440.00	51,440.00	51,440.00	
Total Other Expenses		110,034.00	739,189.00	171,307.00	171,307.00	171,307.00	
Total Expenses		791,076.00	1,239,056.00	852,349.00	852,349.00	852,349.00	
Balance (Income less Expenses)		0.00	0.00	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:

[Handwritten Signature]
Director, Student Affairs IT Services
10-22-14
[Handwritten Signature] 10/22/14
[Handwritten Signature] 10-22-14
[Handwritten Signature] 10.22-14

last updated 10/7/14