

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
<b>Salaries and Wages</b>	<b>Select one</b>					
Exempt Category Employee Salaries	SSF (3049) / Other / Both					
Non-Exempt Employee Salaries	SSF (3049) / Other / Both	27,000.00	21,798.00	26,665.00	26,665.00	34,320.00
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		49,372.00	58,527.00	49,617.00	49,617.00	62,863.00
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					
<b>Total Salaries and Wages</b>		<b>76,372.00</b>	<b>80,325.00</b>	<b>76,282.00</b>	<b>76,282.00</b>	<b>97,183.00</b>
<b>Fringe Benefits</b>	<b>Select one</b>					
FICA	SSF (3049) / Other / Both	3,214.00	3,793.00	3,325.00	3,325.00	3,911.00
Insurance	SSF (3049) / Other / Both	5,260.00	5,283.00	5,645.00	5,645.00	7,523.00
Retirement	SSF (3049) / Other / Both	1,739.00	1,850.00	2,126.00	2,126.00	2,586.00
Unemployment	SSF (3049) / Other / Both	453.00	454.00	433.00	433.00	475.00
Worker's Compensation	SSF (3049) / Other / Both	371.00	371.00	354.00	354.00	388.00
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049) / Other / Both					133.00
Longevity	SSF (3049) / Other / Both	2,160.00	2,200.00	2,380.00	2,380.00	
<b>Total Fringe Benefits</b>		<b>13,197.00</b>	<b>13,951.00</b>	<b>14,263.00</b>	<b>14,263.00</b>	<b>15,016.00</b>
<b>Other Expenses</b>	<b>Select one</b>					
Information Technology Charge (formerly telephone expenses)	SSF (3049) / Other / Both	3,111.00		3,100.00	3,100.00	3,100.00
Postage	SSF (3049) / Other / Both		15.00			
Printing	SSF (3049) / Other / Both	700.00	2,117.00	500.00	500.00	500.00
Supplies	SSF (3049) / Other / Both	1,500.00	2,488.00	1,917.00	1,917.00	2,889.00
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both	2,800.00	2,998.00	2,800.00	2,800.00	2,800.00
Equipment Purchases	SSF (3049) / Other / Both					
Travel - Student	SSF (3049) / Other / Both	3,000.00	4,352.00	2,300.00	2,300.00	12,800.00
Travel - Other	SSF (3049) / Other / Both	1,000.00	2,488.00	1,000.00	1,000.00	1,000.00
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					
Promotional (Special Events)	SSF (3049) / Other / Both	30,166.00	29,758.00	28,662.00	28,662.00	25,000.00
Athletics Basketball (Tailgating)					20,000.00	20,000.00
Athletics Football (Tailgating)						40,000.00
Registration	SSF (3049) / Other / Both		269.00			
Other Misc	SSF (3049) / Other / Both	478.00				
Subscription	SSF (3049) / Other / Both		3,479.00			
Late Fee	SSF (3049) / Other / Both		6.00			
Mind Mixer	SSF (3049) / Other / Both			5,000.00	5,000.00	
Leadership Development	SSF (3049) / Other / Both			7,500.00	7,500.00	7,500.00
General Operation - Public Relations/Ext Affairs	SSF (3049) / Other / Both			6,000.00	6,000.00	6,000.00
UH Redline App	SSF (3049) / Other / Both		23,000.00			
Admin Charge (6% of total expenses)		7,939.00	9,915.00	9,049.00	10,909.00	14,041.00
<b>Total Other Expenses</b>		<b>50,694.00</b>	<b>80,885.00</b>	<b>67,828.00</b>	<b>89,688.00</b>	<b>135,630.00</b>
<b>Total Expenses</b>		<b>140,263.00</b>	<b>175,161.00</b>	<b>158,373.00</b>	<b>180,233.00</b>	<b>247,829.00</b>
<b>Balance (Income less Expenses)</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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:

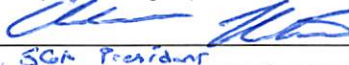
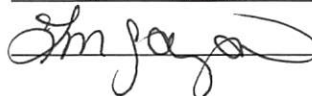
Title:

Date:

Other AVP required signatures/dates

Form completed by:

Certifying Signature & Date:

  
 SGA President  
 Kurt T. Kowalik 10/21/14  
 Chris Herrin  
 10.22.14

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

Name of Unit: H0224 Student Government Association

Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	FY 2014 Approved Budget for 2013-2014	FY 2014 Actual Budget for 2013-2014	FY 2015 Approved Budget for 2014-2015	FY 2015 Projected Actual for 2014-2015	FY 2016 Budget Request for 2015-2016
Student Service Fees-Base Request (include any merit or mandated increases)	3049-H0244-I0419-NA	140,263.00	140,263.00	138,763.00	138,763.00	147,373.00
Student Service Fees Base Aumentation Request 2016						12,160.00
Student Service Fees One-Time Allocation-FY2015 (Approved)				11,000.00	11,000.00	
FY 2015 One Time Request ( Athletics Basketball + 6%) Requested					21,860.00	
FY 2016 One Time Request + 6% Admin Requested						77,641.00
Student Service Fees Base Augmentation FY 2015 Approved				8,610.00	8,610.00	
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 Addition from 2013			28,261.00			
Clearance of Prior Year Mind Mixer PO			5,000.00			
Negative Covered by UC			1,637.00			
Office Coord. Salary/Benefits Coverage (VPSA)						10,655.00
<b>Sub-total of Income</b>		<b>140,263.00</b>	<b>175,161.00</b>	<b>158,373.00</b>	<b>180,233.00</b>	<b>247,829.00</b>
<b>Deductions from Income</b>						
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
<b>Sub-total of deductions from Income</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL INCOME</b>		<b>140,263.00</b>	<b>175,161.00</b>	<b>158,373.00</b>	<b>180,233.00</b>	<b>247,829.00</b>

FY14 Fund 3049 Addition to Fund Equity

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Initials Dept. Head

Initials Certifying

Initials Completed by

dmj