

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

Name of Unit: H0226-The Cougar

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-H0226-I0416-NA	46,390.00	46,390.00	49,833.00	49,833.00	49,833.00
Student Service Fees One-Time Allocation-FY2014			39,840.00	24,224.00	24,224.00	
Student Service Fees One-Time Allocation-FY2015						
Marketing Supplement					2,939.90	
New Position: Community Manager					1,351.50	
Student Service Fees One-Time Allocation-FY2016						
Student Service Fees Base Augmentation FY2016						
Delivery & Street Team						19,408.60
Marketing Supplement						3,180.00
New Position						4,055.00
Student Service Fees OT Addition to Fund Equity						
Dedicated Fees-Base Budget						
Income from all other sources						
Advertising Income		142,000.00	127,702.51	118,000.00	118,000.00	118,000.00
Fund Equity			48,542.00			
<b>Sub-total of income</b>		<b>188,390.00</b>	<b>262,474.51</b>	<b>192,057.00</b>	<b>196,348.40</b>	<b>194,476.60</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 revenue cost center		0.00	8,683.26	0.00	0.00	0.00
<b>Sub-total of deductions from income</b>		<b>0.00</b>	<b>8,683.26</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>TOTAL INCOME</b>		<b>188,390.00</b>	<b>253,791.25</b>	<b>192,057.00</b>	<b>196,348.40</b>	<b>194,476.60</b>

FY14 Fund 3049 Addition to Fund Equity

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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
<b>Salaries and Wages</b>	<b>Select one</b>					
Exempt Category Employee Salaries						
Non-Exempt Employee Salaries	Other		904.74			
Lump Sum Wages (Itemize below)						
Student Workers (NCWS)						
Student Workers (Graduate Students)						
Student Leader Stipends	SSF (3049)	45,558.00	45,124.96	45,294.00	48,736.00	48,736.00
New position request	SSF (3049)				1,275.00	3,825.00
Other Temporary Workers						
Mandated/Merit Increments						
Equity Adjustments (Salary Equity)						
Overtime						
<b>Total Salaries and Wages</b>		<b>45,558.00</b>	<b>46,029.70</b>	<b>45,294.00</b>	<b>50,011.00</b>	<b>52,561.00</b>
<b>Fringe Benefits</b>	<b>Select one</b>					
FICA	SSF (3049)	3,485.00	632.31	3,464.00	700.00	700.00
Insurance	SSF (3049)		9.08			
Retirement	SSF (3049)		5.15			
Unemployment	SSF (3049)	251.00	253.87	250.00	250.00	250.00
Worker's Compensation	SSF (3049)		207.71	0.00	219.00	219.00
Employee Benefits Vacation Pool (.5% benefits eligible staff)						
Longevity	Other		128.57			
<b>Total Fringe Benefits</b>		<b>3,736.00</b>	<b>1,236.69</b>	<b>3,714.00</b>	<b>1,169.00</b>	<b>1,169.00</b>
<b>Other Expenses</b>	<b>Select one</b>					
Information Technology Charge (formerly telephone expenses)	Other	2,285.00	2,255.00	2,184.00	2,255.00	2,255.00
UH Postal - Cougar delivery	SSF (3049)			13,500.00	13,510.00	13,510.00
Distribution/Street Team	SSF (3049)		2,400.00	4,800.00	4,800.00	4,800.00
Printing	Other	99,000.00	100,687.32	74,100.00	74,100.00	74,100.00
FY 13 Printing Carryover	Other		11,142.61			
Supplies	Other	2,000.00	3,979.89	2,000.00	2,000.00	2,000.00
Editorial Freelance/Staff Writers, Photographers	Both	16,000.00	26,685.00	20,000.00	20,000.00	20,000.00
Equipment Purchases	SSF (3049)			4,553.00	4,553.00	
Travel	SSF (3049)	1,000.00	163.50	1,000.00	779.60	963.00
Events/Awards	Other	995.00	1,904.39	1,400.00	1,000.00	1,000.00
Marketing	Both	1,000.00	2,390.20	4,500.00	7,439.90	7,500.00
Online services (hosting, email, domains)	Other		1,854.32	750.00	750.00	750.00
Subscriptions, dues, fees, maintenance	Other	367.00	500.60	1,000.00	500.00	500.00
Insurance	Other	1,980.00	1,551.00	2,343.00	1,700.00	1,700.00
CSM-Transitional Expenses						
Postage	Other		1,393.52			
CSM Supplies	Other		3,979.89			
CSM marketing	Other		1,168.36			
CSM Information Technology (telephone)	Other		6,737.00			
Magazine printing	Other		4,128.00			
Equipment (includes Maintenance/Rental)	Other	1,162.00	3,949.64			
Computing supplies/software	Other		4,025.25			
Rental-Other Space	Other		1,536.41			
R/M Software Maintenance	Other		4,499.00			
Business Exp (meals, water, coffee)	Other		2,253.91			
Credit Card Usage Fee	Other		1,774.48			
Membership/Registration	Other		1,200.00			
Admin Charge (Student Affairs)	Other	2,643.00				
Admin Charge (6% of total expenses)	Both	10,664.00	14,365.57	10,919.00	11,780.90	11,668.60
<b>Total Other Expenses</b>		<b>139,096.00</b>	<b>206,524.86</b>	<b>143,049.00</b>	<b>145,168.40</b>	<b>140,746.60</b>
<b>Total Expenses</b>		<b>188,390.00</b>	<b>253,791.25</b>	<b>192,057.00</b>	<b>196,348.40</b>	<b>194,476.60</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:

Cara Smith

Editor, The Cougar

Ana Goni-Lessan

Activities Coordinator

Title:

Date:

Other AVP required signatures/dates

Matt Dulin, Director, CSM

Keith T. Kowalka, Assistant VP for Student Affairs & Enrollment Services

Form completed by:

Candy Littleton, Financial Coordinator

Certifying Signature & Date:

Linda Garza, Director, Business Services

last updated 10/7/14