

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

*Hozzi University Centers*

Name of Unit: [enter Dept ID and Department Name]

Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	E	F	G	H	I
		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-HXXXX-XXXX-NA	901,656	1,419,163	901,656	901,656	901,656
Student Service Fees One-Time Allocation-FY2014	Weeks of Welcome	10,835	10,835	0	0	0
Student Service Fees One-Time Allocation-FY2015						
Student Service Fees One-Time Allocation-FY2016						
Student Service Fees OT Fund Equity Rollover						
Dedicated Fees-Base Budget-Transformation		9,321,900	8,349,053	9,369,147	9,369,147	9,369,147
Dedicated Fees-Base Budget		3,381,000	3,489,456	3,381,000	3,381,000	3,381,000
<b>Income from all other sources</b>						
Sales & Services Income		163,800	392,373	258,500	258,500	258,500
Programs/Events Income		98,500	51,740	218,000	218,000	218,000
Facility Rental Income		232,157	186,115	506,266	506,266	506,266
Other Income (itemize below)						
AV equipment rental		25,000	54,025	90,000	90,000	90,000
Utility Recovery		284,418	284,418	284,418	284,418	284,418
Gifts			2,661			
Approved Fund Equity Carry Over				3,300		
<b>Sub-total of Income</b>		<b>14,419,266</b>	<b>14,239,838</b>	<b>15,012,287</b>	<b>15,008,987</b>	<b>15,008,987</b>
<b>Deductions from Income</b>						
Student Fee Waivers-UC		43,953	8,427	43,953	339,740	477,725
Student fee Waivers- UC Transformation		332,053	331,313	338,100	137,985	
DSAIT - transfer			348,850			
Funds moved to reserve cost center		0	0	0	0	0
<b>Sub-total of deductions from Income</b>		<b>376,006</b>	<b>688,590</b>	<b>382,053</b>	<b>477,725</b>	<b>477,725</b>
<b>TOTAL INCOME</b>		<b>14,043,260</b>	<b>13,551,249</b>	<b>14,630,234</b>	<b>14,531,262</b>	<b>14,531,262</b>

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
<b>Salaries and Wages</b>						
	Select one					
Exempt Category Employee Salaries	Both	936,992	764,204	999,222	999,222	999,222
Non-Exempt Employee Salaries	Both	320,874	307,315	384,253	384,253	384,253
Lump Sum Wages (Itemize below)						
Student Workers (NCWS)	Both	384,942	279,920	508,937	508,937	508,937
Student Workers (Graduate Students)	SSF (3049)		32,335			
Student Leader Stipends						
Other Temporary Workers	Both					
Equity Adjustments (Salary Equity)	Both					
Benefit Pool-vacation payout	Both		8,215			
Overtime	Both	7,500	6,548	500		
<b>Total Salaries and Wages</b>		<b>1,650,308</b>	<b>1,398,537</b>	<b>1,892,912</b>	<b>1,892,412</b>	<b>1,892,412</b>
<b>Fringe Benefits</b>						
	Select one					
FICA	Both	128,753	87,690	145,938	105,552	105,552
Insurance	Both	221,814	158,879	218,207	218,207	218,207
Retirement	Both	84,424	89,039	92,796	90,000	90,000
Unemployment	Both	7,611	7,901	8,717	8,516	8,516
Worker's Compensation	Both	9,302	6,465	10,654	10,408	10,408
Mandated-Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049) / Other / Both				6,917	6,917
Longevity	SSF (3049) / Other / Both	40,969	38,020	44,160	40,969	40,969
<b>Total Fringe Benefits</b>		<b>492,873</b>	<b>387,993</b>	<b>520,472</b>	<b>480,570</b>	<b>480,570</b>
<b>Other Expenses</b>						
	Select one					
Advertising/Promotion	Both	102,822	65,714	111,009	111,009	111,009
Building Repair/Professional Services	Both	492,660	521,997	93,100	93,100	93,100
Communication Allowance	Both	0	50	0	0	0
Computer Equipment	Both	30,000	29,418	26,450	26,450	26,450
Computer Software	Both	0	12,015	0	0	0
Cost of Goods Sold	Other	75,500	82,461	128,000	128,000	128,000
Credit Card Usage Fee	Both	14,400	12,821	19,300	19,300	19,300
Debt Service	Other	4,729,486	4,729,486	4,989,828	4,989,828	4,989,828
Equipment Maintenance/Rental	Both	12,500	7,350	12,500	12,500	12,500
Furniture & Equipment	Both	15,000	1,447,175	2,500	2,500	2,500
Information Technology Charge	Both	54,435	47,331	35,644	35,644	35,644
License/membership/Staff Dev/Other	Both	18,145	19,268	20,495	20,495	20,495
Plant Ops - Billable	Both	62,916	544,609	386,989	685,915	296,075
Plant Ops - Level 1 Services	Both	577,712		585,915		585,915
Postage/Shipping	Both	3,310	2,888	2,925	2,925	2,925
Printing	Both	6,250	27,444	6,250	6,250	6,250
Repairs-Vehicles	Both	0	5,620	0	0	0
Special Events	Both	129,933	146,463	39,100	39,100	39,100
Supplies	Both	54,316	45,075	54,266	54,266	54,266
Travel	Both	63,250	21,966	47,000	47,000	47,000
Travel-Prospective Employee	Both	0	5,344	0	0	0
UIT-Billable	Both	0	35,998		35,644	35,644
Utilities	Other	500,000	256,411	650,000	650,000	650,000
<b>Other Itemized</b>						
admin charge vpsa		53,334	0	0	0	0
Plant Ops - Contracts & Projects		164,374	565,605	175,800	371,875	175,800
Projects-Furniture & Equipment		191,861	0	492,000	492,000	492,000
Deferred Maintenance		0	0	1,104,000	1,104,000	1,104,000
Transformation - CIP		4,260,361	2,798,817	2,711,771	2,708,471	2,708,471
Reserve						
UC Equity Transfers to Cover Negatives			46,287			
Admin Charge (6% of total expense)		287,514	287,105	522,008	522,008	522,008
<b>Total Other Expenses</b>		<b>11,900,079</b>	<b>11,764,718</b>	<b>12,216,850</b>	<b>12,158,280</b>	<b>12,158,280</b>
<b>Total Expenses</b>		<b>14,043,260</b>	<b>13,551,248</b>	<b>14,630,234</b>	<b>14,531,262</b>	<b>14,531,262</b>
<b>Balance (Income less Expenses)</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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:

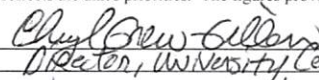
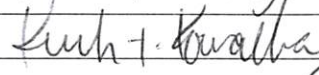

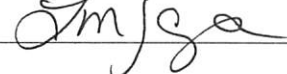
Title:

Date:

Other AVP required signatures/dates

Form completed by:

Certifying Signature & Date:

  
 Director, University Centers 10/22/14  
  
 10/22/14  
  
 10-22-14  
  
 10-22-14

last updated 10/7/14