

STUDENT SERVICE FEE REQUEST FOR 2015-2016

FISCAL YEAR 2016

Name of Unit: H0205-VP Student Affairs

	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
Funding Sources (All)	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 (3049H020510788,10014,10789)	1,054,624	1,079,269	1,223,884	1,223,884	1,223,884
Student Service Fees One-Time Allocation-FY2015					
Student Service Fees One-Time Allocation-FY2016					
Student Service Fees OT Addition to Fund Equity				81,129	
Dedicated Fees-Base Budget					
Income from all other sources					
1026H0205E State Funds			48,000	48,359	48,359
Sub-total of Income	1,054,624	1,079,269	1,271,884	1,353,372	1,272,243
Deductions from Income					
3049H0205I DSAIT TRANSFER OUT	0	5,106	0	0	0
3049H0205I CENTER FOR DIVERSITY	0	2,939	0	0	0
3049H0205I FY 11 EQUITY REDUCTION	0	95,322	0	95,322	0
Sub-total of deductions from Income	0	103,367	0	95,322	0
TOTAL INCOME	1,054,624	975,902	1,271,884	1,258,050	1,272,243

Initials Dept. Head	<i>ZW</i>
Initials Certifying	<i>AB</i>
Initials Completed by	<i>DJB</i>

	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
Expenses	Approved Budget for 2013-2014	Actual Expenditures for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016
Salaries and Wages					
50180 Exempt Category Employee Salaries	526,540	572,861	717,090	717,090	717,090
50190 Non-Exempt Employee Salaries	47,424	19,699	47,424	47,424	47,424
Lump Sum Wages (Itemize below)					
Student Workers (NCWS)	8,000		5,000	5,000	10,000
Student Workers (Graduate Students)					
Student Leader Stipends					
Other Temporary Workers					
Mandated/Merit Increments					
Equity Adjustments (Salary Equity)					
Overtime					
Total Salaries and Wages	581,964	592,560	769,514	769,514	774,514

Fringe Benefits					
51109 FICA	44,992	38,678	57,713	47,710	48,020
51104 Insurance	36,139	51,019	58,991	58,991	58,991
121, 51126 Retirement	35,287	46,680	50,909	51,987	51,987
51103 Unemployment	3,235	3,296	11,543	4,232	4,260
51102 Worker's Compensation	2,647	2,697	9,619	4,232	4,260
Employee Benefits Vacation Pool (.5% benefits eligible staff)		0		3,823	3,823
50112 Longevity	3,933	6,775	4,668	6,800	6,800
Total Fringe Benefits	126,233	149,145	193,443	177,775	178,140

Other Expenses					
53110 Advertising/Promotion	14,053	13,173	15,000	15,000	15,000
Building Repair/Professional Services			10,000	10,000	10,000
54905 Business Meals		1,689			

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4355, 54359 Computer Equipment		2,925			
Computer Software	25,000		15,000	15,000	15,000
Consulting	20,000		8,000	8,000	8,000
53112 Cultural Events		232			
53500 Equipment Maintenance/Rental	2,376	2,958	2,376	2,376	2,376
52214 Food Services (non promotional)		4,211			
4361, 54362 Furniture & Equipment	13,000	31,855	5,000	5,000	5,000
53855 Internal Service Contracts		2,693			4,000
52805 Information Technology Charge	2,100	17,675	20,000	20,000	20,000
5101, 55108 Membership/Staff Dev/Other	25,000	539	15,000	15,000	15,000
56120 New Employee Moving		420			
52502 Photo & Microfilm/Fiche		150			
Postage/Shipping	200		100	100	100
52503 Printing	21,141	1,014	5,000	6,800	10,000
54901 Registration	2,000	2,614	8,000	8,000	8,000
4705, 54803 Special Events	20,000	624	20,000	20,000	20,000
3901, 54473 Supplies	7,500	6,382	6,200	6,234	6,262
12, 113, 115 Travel	14,000	13,266	14,000	14,000	15,600
Travel-airfare	14,000		22,000	22,000	22,000
Security Services	2,000		2,000	2,000	2,000
Uniforms	6,000		3,000	3,000	3,000
misc	3,000		5,000	5,000	5,000
Professional Devlopment/Assessment	30,000		35,000	35,000	35,000
New Program Opportunities	52,278		28,975	28,975	28,975
54805 Admin Charge (6% of total expenses)	62,779	50,648	69,276	69,276	69,276
Total Other Expenses	336,427	153,067	308,927	310,761	319,589
Total Expenses	1,044,624	894,773	1,271,884	1,258,050	1,272,243
Balance (Income less Expenses)	10,000	81,129	0	(0)	(0)

print names & UH affiliation	<i>R P Walker</i> Vice President for Student Affairs and Enrollment Services
Title:	DR Walker
Date:	10/22/14
Other AVP	<i>Don Bahar</i> /10/22/14

Certifying Signature & Date: