

**STUDENT SERVICE FEE REQUEST FOR 2016-2017
FISCAL YEAR 2017**

Name of UH0226-Center for Student Media

Scenario 2

		FY 2015	FY 2015	FY 2016	FY 2016	FY 2017
Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	Approved Budget for 2014-2015	Actual Budget for 2014-2015	Approved Budget for 2015-2016	Projected Actual for 2015-2016	Budget Request for 2016-2017
Student Service Fees- FY 2017 Base Budget Request (include SFAC Merit Increase	3049-H0226-10009-NA	259,003	259,003	259,003	259,003	188,863
Student Service Fees Base Augmentation Request-FY 2017					8,088	
New Sales Position						56,737
Student Service Fees One-Time Request-FY 2017						
M&O Coverage						50,380
Student Service Fees One-Time New Request-FY2016						
New Sales Position (3 months new hire)					13,382	
Student Service Fees One-Time Allocation-FY2015						
Student Service Fees One-Time Allocation-FY2016						
Carryforward FY15 approved			6,190			
Income From All Other Sources						
Sales & Services Income		190,400	190,228	189,000	189,000	207,900
Programs/Events Income						
Facility Rental Income						
Gifts/Donations		2,000				
Grants						
Designated (Fund 2)						
State Funding (Fund 1)						
Other Income (itemize below)						
Fund Equity		62,658	46,385	61,004	61,004	
	Sub-total of Income	514,061	501,806	509,007	530,476	503,879
Deductions from Income						
Student Fee Waivers						
Bad Debt						
Funds moved to reserve cost center			10,814			
	Sub-total of deductions from Income	0	10,814	0	0	0
	TOTAL INCOME	514,061	490,992	509,007	530,476	503,879

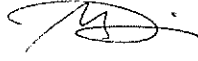
FY15 Fund 3049 Addition to Fund Equity

Expenses	Cost Center -note where SFAC funds to be transferred	Approved Budget for 2014-2015	Actual Budget for 2014-2015	Approved Budget for 2015-2016	Projected Actual for 2015-2016	Budget Request for 2016-2017
Salaries and Wages	Select one					
Exempt Category Employee Salaries	Both	229,776	235,856	242,027	242,027	187,562
New - Sales Position (FY 17 OT Request)	SSF (3049)				9,375	37,500
Sales Bonuses	Other				3,000	14,400
Non-Exempt Employee Salaries	Other	33,530	36,740	36,102	36,102	36,102
Lump Sum Wages (Itemize below)						
Student Workers (NCWS)	Other	63,100	48,267	55,800	59,748	55,800
Student Workers (Graduate Students)						
Student Leader Stipends						
Other Temporary Workers						
Mandated/Merit Increments						
Shift Differential						
Overtime						
	Total Salaries and Wages	326,406	320,863	333,929	350,252	331,364
Fringe Benefits	Select one					
FICA	Both	24,970	21,039	19,583	19,583	19,583
Insurance	Both	41,997	41,831	40,878	40,878	40,878
Retirement	Both	15,299	21,585	17,407	17,407	17,407
Unemployment	Both	1,795	1,808	1,755	1,755	1,755
Worker's Compensation	Both	1,469	1,479	1,436	1,436	1,436
Employee Benefits Vacation Pool (.5% benefits eligible staff)	Both		1,363	1,279	1,279	1,279
Longevity	Both	7,200	7,740	8,160	8,160	8,160
New Position - Budgeted Benefits	Both				3,281	13,125
Fringe adjustment (Reassigned Position)						(19,063)
	Total Fringe Benefits	92,730	96,844	90,498	93,779	84,560
Other Expenses	Select one					
Information Technology Charge (formerly	Both	6,182	6,767	6,737	6,737	6,767
Postage	Both	2,500				
Printing	Both	24,000	20,962	21,000	21,000	23,000
Supplies	Both	2,500	1,700	1,800	1,800	2,000
Equipment (includes Maintenance/Rental)	Both	3,000	4,343	4,200	4,200	4,200
Travel	Both	1,000	913	3,600	4,600	5,000
Uniforms	Both	600		1,000	1,000	1,000
Promos/Marketing/Events	Both	3,700		4,391	4,400	5,500
Credit Card Usage Fee	Both	2,000		2,000	2,000	2,000
Other (Itemize)	Both					
Subscription/dues/fees/maintenance	Both	5,500	977	1,000	1,000	1,000
Temp Personnel	Both	5,386	4,000	4,000	4,000	4,000
Membership registration	Both		110			
R/M Software Maintenance	Both	4,200	4,200	4,200	4,200	4,200
Special Events/Awards	Both	1,500	1,002	1,500	1,550	1,550
Bus Exp (meals/water/coffee)	Both	250	433	250	250	250
Work orders	Both		76			
Mobile App Initiative FY14/15 OT Request	Both	3,623				
Admin Charge (6% of total expense)	Both	28,984	27,801	28,902	29,708	27,488
	Total Other Expenses	94,925	73,285	84,580	86,445	87,955
	Total Expenses	514,061	490,992	509,007	530,476	503,879
Balance (Income less Expenses)		0	0	(0)	(0)	0

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:



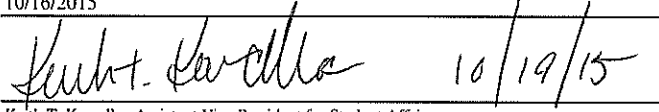
Title:

Matt Dulin, Director, CSM

Date:

10/16/2015

Other AVP required signatures/dates



Keith T. Kowalka, Assistant Vice President for Student Affairs

Form completed by:

Tiffany Taylor-Denson, Business Services

Certifying Signature & Date:

Linda Garza, Business Services

Last update 9/21/2015