

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

Name of Unit: H0223 Dean of Students

Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017
		Approved Budget for 2014-2015	Actuals Budget for 2014-2015	Approved Budget for 2015-2016	Projected Actual for 2015-2016	Budget Request for 2016-2017
Student Service Fees-Base Request (include any merit or mandated increases)	3049-H0223-10801-NA	1,089,462	1,089,462	1,089,462	1,089,462	1,110,864
SFAC Merit increase					21,402	
Student Service Fees Base Augmentation Request-FY 2017						
Student Service Fees One-Time Request-FY 2017						
Student Service Fees One-Time New Request-FY2016						
Student Service Fees One-Time Allocation-FY2015						
Student Service Fees One-Time Allocation-FY2016						
Student Service Fees One Time Fund Equity Rollover FY2016						
Dedicated Fees-Base Budget						
<b>Income from all other sources</b>						
Sales & Services Income						
Family Weekend					20,000	20,000
Facility Rental Income						
Gifts/Donations			2,115			
Designated (Fund 2)		23,500	26,906	23,500		
State Funding (Fund 1)						
Grants (Fund 5)						
<b>Other Income (itemize below)</b>						
Advertising Income						
FY 2015 Equity Rollover			47,159			
<b>Sub-total of Income</b>		1,112,962	1,165,642	1,112,962	1,130,864	1,130,864
<b>Deductions from Income</b>						
Student Fee Waivers		0	0	0	0	0
Bad Debt		0	0	0	0	0
Funds moved to reserve cost center		0	0	0	0	0
<b>Sub-total of deductions from Income</b>		0	0	0	0	0
<b>TOTAL INCOME</b>		1,112,962	1,165,642	1,112,962	1,130,864	1,130,864

FY15 Fund 3049 Addition to Fund Equity

34,398
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Initials Dept. Head KR  
 Initials Certifying \_\_\_\_\_  
 Initials Completed by KR

Expenses		Cost Center -note where SFAC funds to be transferred	Approved Budget for 2014-2015	Actuals Budget for 2014-2015	Approved Budget for 2015-2016	Projected Actual for 2015-2016	Budget Request for 2016-2017
<b>Salaries and Wages</b>		<b>Select one</b>					
	Exempt Category Employee Salaries	SSF (3049) / Other / Both	524,096	514,327	524,096	545,498	545,498
	Non-Exempt Employee Salaries	SSF (3049) / Other / Both	65,310	53,292	65,310	61,000	61,000
	Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
	Student Workers (NCWS)	SSF (3049) / Other / Both	35,000	25,999	35,000	35,000	30,000
	Student Workers (Graduate Students)	SSF (3049) / Other / Both	20,000	16,491	20,000	32,400	32,400
	Student Leader Stipends	SSF (3049) / Other / Both		1,800			
	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>644,406</b>	<b>611,910</b>	<b>644,406</b>	<b>673,898</b>	<b>668,898</b>


Fringe Benefits		Select one					
	FICA	SSF (3049) / Other / Both	43,997	42,929	43,997	43,997	43,997
	Insurance	SSF (3049) / Other / Both	53,663	59,298	53,663	53,663	53,663
	Retirement	SSF (3049) / Other / Both	46,954	49,141	46,954	46,954	46,954
	Unemployment	SSF (3049) / Other / Both	3,296	3,467	3,296	3,296	3,296
	Worker's Compensation	SSF (3049) / Other / Both	2,697	2,837	2,697	2,697	2,697
	Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049) / Other / Both		2,838	1,242	1,242	1,242
	Longevity	SSF (3049) / Other / Both	21,720	18,440	21,720	21,720	21,720
<b>Total Fringe Benefits</b>			<b>172,327</b>	<b>178,949</b>	<b>173,569</b>	<b>173,569</b>	<b>173,569</b>

Other Expenses		Select one					
	Information Technology Charge (formerly telecommunications)	SSF (3049) / Other / Both	9,000	6,948	9,000	9,000	9,000
	Postage/freight	SSF (3049) / Other / Both	2,000	658	2,000	2,000	2,000
	Printing	SSF (3049) / Other / Both	15,000	2,592	15,000	15,000	15,000
	Supplies	SSF (3049) / Other / Both	13,500	9,175	13,500	13,500	13,500
	Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both	4,000		4,000	4,000	4,000
	Equipment/Furniture Purchases	SSF (3049) / Other / Both		95,804			
	Travel - Student	SSF (3049) / Other / Both					
	Travel - Other	SSF (3049) / Other / Both	37,500	18,323	36,258	36,258	36,258
	Debt Service	SSF (3049) / Other / Both					
	Credit Card Usage Fee	SSF (3049) / Other / Both					
	Work orders	SSF (3049) / Other / Both		655			
	Other Space-Rental	SSF (3049) / Other / Both		192			
	University Hosted Events	SSF (3049) / Other / Both	9,000	59,289	9,000	9,000	9,000
	Special Events Advertising	SSF (3049) / Other / Both	20,000		20,000	20,000	20,000
	Student Events and Promo	SSF (3049) / Other / Both	17,500	12,103	17,500	17,500	17,500
	Repairs and Maintenance	SSF (3049) / Other / Both	850		850	850	1,460
	Dues Tax & License/Registration	SSF (3049) / Other / Both	3,400		3,400	3,400	3,400
	Subscriptions/Books	SSF (3049) / Other / Both	1,000	4,645	1,000	1,000	1,500
	UH Food Non Promo	SSF (3049) / Other / Both	25,175		25,175	25,175	25,175
	Membership/Registration	SSF (3049) / Other / Both	3,500	8,130	3,500	3,500	4,000
	Business Meals/Meetings	SSF (3049) / Other / Both	5,800	11,771	5,800	5,800	5,800
	Software	SSF (3049) / Other / Both	9,000	34,225	9,000	0	0
	Staff Development	SSF (3049) / Other / Both	2,200		2,200	2,200	3,000
	Insurance Prop/Liability	SSF (3049) / Other / Both					

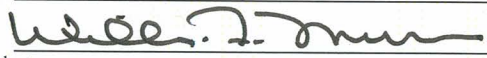
Communication Allowance	SSF (3049) / Other / Both					
Misc. Supplies	SSF (3049) / Other / Both		906			
Late payment interest	SSF (3049) / Other / Both		19			
Computing Supplies/Equipment	SSF (3049) / Other / Both	12,000	12,059	12,000	12,000	12,000
Misc. Supplies - Uniforms	SSF (3049) / Other / Both	3,873		3,873	3,873	3,873
Commuter Assistance Program	SSF (3049) / Other / Both	37,397		37,397	34,807	37,397
Student Leadership Stipend (no longer payroll as of 8/31/2015)	SSF (3049) / Other / Both					
Admin Charge (6% of total expenses)	SSF (3049) / Other / Both	64,534	62,893	64,534	64,534	64,534
	SSF (3049) / Other / Both					
	SSF (3049) / Other / Both					
<b>Total Other Expenses</b>		<b>296,229</b>	<b>340,386</b>	<b>294,987</b>	<b>283,397</b>	<b>288,397</b>
<b>Total Expenses</b>		<b>1,112,962</b>	<b>1,131,245</b>	<b>1,112,962</b>	<b>1,130,864</b>	<b>1,130,864</b>
<b>Balance (Income less Expenses)</b>		<b>0</b>	<b>34,398</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: Kamran Riaz  
 Title: Associate Dean of Students  
 Date: October 19, 2015

  
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Other AVP required signatures/dates Dr. William F. Munson  
 Associate VP for Student Affairs and Dean of Students  
 October 19, 2015  
 Form completed by: Kamran Riaz  
 Associate Dean of Students  
 October 19, 2015

  
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Certifying Signature & Date:

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