

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

Name of Unit: H0677 LGBT

		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	3049-H0677-I0012-NA	13,027	13,027	33,057	33,057	33,057
Student Service Fees Base Augmentation Request-FY						65,898
Student Service Fees One-Time Request-FY 2017						
Student Service Fees One-Time New Request-FY2016						
Student Service Fees One-Time Allocation-FY2015			11,803			
Student Service Fees One-Time Allocation-FY2016					12,717	
Student Service Fees One Time Fund Equity Rollover						
Income From All Other Sources						
Sales & Services Income						
Programs/Events Income						
Gifts/Donations		4,500	13,520	8,500	6,709	6,709
Grants						
Designated (Fund 2)		53,029	54,865	102,140	102,140	102,140
State Funding (Fund 1)						
Other Income (itemize below)						
Advertising						
Central Funds/Allocations		43,029	43,029			
Fund Balance	2064-H0677-E3672-NA		15,347			
Sub-total of Income		113,585	151,591	143,697	154,623	207,804
Deductions from Income						
Student Fee Waivers						
Bad Debt						
Funds moved to reserve cost center						
Sub-total of deductions from Income		0	0	0	0	0
TOTAL INCOME		113,585	151,591	143,697	154,623	207,804

FY15 Fund 3049 Addition to Fund Equity

\$0

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	SSF (3049) / Other / Both	60,000	60,000	67,100	72,436	103,378
Non-Exempt Employee Salaries	SSF (3049) / Other / Both					
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
Student Workers (NCWS)	SSF (3049) / Other / Both		9,927	18,896	18,896	18,896
Student Workers (Graduate Students)	SSF (3049) / Other / Both	14,400	13,950	14,400	14,400	14,400
Student Leader Stipends	SSF (3049) / Other / Both					
Other Temporary Workers	SSF (3049) / Other / Both					
Mandated/Merit Increments	SSF (3049) / Other / Both					
Shift Differential	SSF (3049) / Other / Both					
Overtime	SSF (3049) / Other / Both					
Total Salaries and Wages		74,400	83,877	100,396	105,732	136,674
Fringe Benefits	Select one					
FICA	SSF (3049) / Other / Both	4,613	4,744	6,849	6,464	9,511
Insurance	SSF (3049) / Other / Both	6,781	6,452	6,918	3,474	16,061
Insurance Stipend, Grad Student	SSF (3049) / Other / Both	1,800	1,950		1,800	1,800
Retirement	SSF (3049) / Other / Both	3,600	4,849	4,563	6,948	9,657
Unemployment	SSF (3049) / Other / Both	409	465	492	562	781
Worker's Compensation	SSF (3049) / Other / Both	335	381	403	460	639
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049) / Other / Both		300	448	344	544
Longevity	SSF (3049) / Other / Both	720	720	720	960	960
Total Fringe Benefits		18,258	19,861	20,393	26,012	39,953
Other Expenses	Select one					
Information Technology Charge(formerly telecomm)	SSF (3049) / Other / Both	600	250	200	600	600
Postage/Shipping	SSF (3049) / Other / Both	200	116	100	200	200
Equipment/Furniture	SSF (3049) / Other / Both		263			
Scholarships	SSF (3049) / Other / Both	600		600	600	600
Printing	SSF (3049) / Other / Both		1,148	1,100	1,500	1,500
Supplies	SSF (3049) / Other / Both	1,550	1,370	1,050	1,550	1,550
Rental Equipment/Space	SSF (3049) / Other / Both		390			
Food service	SSF (3049) / Other / Both		938	1,000	1,000	1,000
Travel	SSF (3049) / Other / Both	2,500	8,754	1,500	1,500	4,297
Registration	SSF (3049) / Other / Both	1,700	2,656	500	500	500
Subscriptions	SSF (3049) / Other / Both		654			
Advertising	SSF (3049) / Other / Both	2,000	9,529	6,000	4,000	3,500
Work orders	SSF (3049) / Other / Both		260	200		
Misc. Other	SSF (3049) / Other / Both		464	250		
Late Payment interest	SSF (3049) / Other / Both		7			
Archiving	SSF (3049) / Other / Both	300		100	300	300
Special Events	SSF (3049) / Other / Both	7,311	12,829	5,000	5,000	5,000
Memberships	SSF (3049) / Other / Both	200	184	193	200	200
Surveys	SSF (3049) / Other / Both	200		200	200	200
Programming	SSF (3049) / Other / Both	3,029		3,000	3,094	8,000
Lecturers/Artist	SSF (3049) / Other / Both					
Student Leadership Stipend (no longer payroll as of	SSF (3049) / Other / Both					
Admin Charge (6% of total expense)	SSF (3049) / Other / Both	737	1,430	1,915	2,635	3,730
Total Other Expenses		20,927	41,243	22,908	22,879	31,177
Total Expenses		113,585	144,981	143,697	154,623	207,804
Balance (Income less Expenses)		0	6,610	(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:

Loraine Schroeder

Title:

Director

Date:

10-16-15

Other AVP required signatures/dates

Kurt T. Koallix 10/16/15

Form completed by:

Certifying Signature & Date:

Last update 9/21/2015