

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

Name of Unit: H0224 Student Program Board

		FY 2015	FY 2015	FY 2016	FY 2016	FY 2017
	Cost Center -note where SFAC funds to be transferred	Approved Budget for 2014-2015	Budget for 2014- 2015	Budget for 2015- 2016	Projected Actual for 2015-2016	Budget Request for 2016-2017
<b>Funding Sources (All)</b>						
Student Service Fees-Base Request (include any merit or mandated increases)	3049-H0224-I0324-NA	156,875	156,875	160,591	160,591	160,591
Student Service Fees Base Augmentation Request-FY 2017						140,160
Student Service Fees One-Time Request-FY 2017						142,544
Student Service Fees One-Time New Request-FY2016					135,730	
Student Service Fees One-Time Allocation-FY2015		175,534	200,116			
Student Service Fees One-Time Allocation-FY2016				250,356	250,356	
Student Service Fees One Time Fund Equity Rollover FY2016						
Dedicated Fees-Base Budget						
<b>Income from all other sources</b>						
Sales & Services Income						
Programs/Events Income						
Facility Rental Income						
Gifts/Donations						
Designated (Fund 2)						
State Funding (Fund 1)						
Grants (Fund 5)						
<b>Other Income (itemize below)</b>						
Advertising Income						
CarryForward FY15			36,152			
<b>Sub-total of Income</b>		<b>332,409</b>	<b>393,143</b>	<b>410,947</b>	<b>546,677</b>	<b>443,295</b>
<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>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>		<b>332,409</b>	<b>393,143</b>	<b>410,947</b>	<b>546,677</b>	<b>443,295</b>

FY15 Fund 3049 Addition to Fund Equity

16,573.00

Initials Dept. Head \_\_\_\_\_  
Initials Certifying \_\_\_\_\_  
Initials Completed by \_\_\_\_\_

Expenses	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
<b>Salaries and Wages</b>	<b>Select one</b>					
Exempt Category Employee Salaries	SSF (3049) / Other / Both					
Non-Exempt Employee Salaries	SSF (3049) / Other / Both					
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
Student Workers (NCWS)	SSF (3049) / Other / Both					
Student Workers (Graduate Students)	SSF (3049) / Other / Both					
Student Leader Stipends	SSF (3049) / Other / Both	49,810	44,505			
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>49,810</b>	<b>44,505</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Fringe Benefits</b>	<b>Select one</b>					
FICA	SSF (3049) / Other / Both	830	21			
Insurance	SSF (3049) / Other / Both					
Retirement	SSF (3049) / Other / Both					
Unemployment	SSF (3049) / Other / Both	270	245			
Worker's Compensation	SSF (3049) / Other / Both	220	200			
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049) / Other / Both					
Longevity	SSF (3049) / Other / Both					
<b>Total Fringe Benefits</b>		<b>1,320</b>	<b>466</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Other Expenses</b>	<b>Select one</b>					
Information Technology Charge (formerly telecommunications)	SSF (3049) / Other / Both	1,608	1,608	1,608	1,608	1,608
Advertising	SSF (3049) / Other / Both		795			
Business Meetings/Meals	SSF (3049) / Other / Both		69			
Printing	SSF (3049) / Other / Both	750	7,978	750	750	750
Supplies	SSF (3049) / Other / Both	1,000	827	1,200	1,200	1,200
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both	300		300	300	300
Equipment Purchases	SSF (3049) / Other / Both	300	20	300	300	300
Travel - Student	SSF (3049) / Other / Both	5,000	2,860	5,000	5,000	5,000
Travel - Other	SSF (3049) / Other / Both	1,000	1,564	1,000	1,000	1,000
Rental-Other Space	SSF (3049) / Other / Both		3,322			
Non overnight transportation	SSF (3049) / Other / Both		3,532			
Misc. Intern contract/work orders	SSF (3049) / Other / Both		1,548			
Registration	SSF (3049) / Other / Both		2,202			
Late payment interest	SSF (3049) / Other / Both		25			
Membership Events/Supplies	SSF (3049) / Other / Both	7,000	8,442	7,000	7,000	7,000
Org Marketing/Promotional Items	SSF (3049) / Other / Both	8,000	18,198	8,000	8,000	8,000
Concert Events	SSF (3049) / Other / Both	134,000	144,357	219,239	323,714	112,500
Cinema Events	SSF (3049) / Other / Both	9,000	8,020	9,000	9,000	11,310
Comedy/Speaker Events	SSF (3049) / Other / Both	38,000	28,112	7,850	11,075	138,381
Trips/Tournaments	SSF (3049) / Other / Both	14,000	11,380	11,000	11,000	20,450
Special Events	SSF (3049) / Other / Both	32,500	44,194	38,000	49,334	43,600
Student awards	SSF (3049) / Other / Both		1,059			
Late Night & Weekend Events	SSF (3049) / Other / Both	10,000	20,650	17,002	25,930	11,772
Student Leadership Stipend (no longer payroll as of 8/31/2015)	SSF (3049) / Other / Both			53,526	53,526	53,526
Admin Charge (6% of total expenses)	SSF (3049) / Other / Both	18,821	20,836	30,172	37,940	26,598
	SSF (3049) / Other / Both					
	SSF (3049) / Other / Both					
<b>Total Other Expenses</b>		<b>281,279</b>	<b>331,598</b>	<b>410,947</b>	<b>546,677</b>	<b>443,295</b>

**Total Expenses** 332,409 376,570 410,947 546,677 443,295

**Balance (Income less Expenses)** 0 16,573 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:

Date:

*[Signature]*  
DIRECTOR OF CSI  
10/16/15

Other AVP required signatures/dates

*[Signature]* 10-19-15  
*[Signature]* 10/19/15

Form completed by: Tiffany Taylor-Denson

Certifying Signature & Date: Linda Garza

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last updated 9/21/2015