

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

Name of Unit: H0226-Student Video Network

	Cost Center -note where SFAC funds to be transferred	FY 2015 Approved Budget for 2014-2015	FY 2015 Actual Budget for 2014-2015	FY 2016 Approved Budget for 2015-2016	FY 2016 Projected Actual for 2015-2016	FY 2017 Budget Request for 2016-2017
Funding Sources (All)						
Student Service Fees- FY 2017 Base Budget Request (include any	3049-H0226-I0005-NA	78,378	78,378	78,378	78,378	78,378
Student Service Fees Base Augmentation Request-FY 2017						
Student Service Fees One-Time Request-FY 2017						
Student Service Fees One-Time New Request-FY2016						
OT FY 16 - Film Fest					11,787	
OT FY 16 - Cameras and Mobile Streaming					11,710	
OT FY 16 - Photo Booth					9,540	
Student Service Fees One-Time Allocation-FY2015		4,240	22,314			
Student Service Fees One-Time Allocation-FY2016						
Student Service Fees One Time Fund Equity Rollover FY2016						
Income From All Other Sources						
Sales & Services Income						
Programs/Events Income						
Facility Rental Income						
Gifts/Donations						
Grants						
Designated (Fund 2)						
State Funding (Fund 1)						
Other Income (itemize below)						
Advertising Income				2,000	2,000	2,000
Fund Balance Carryover		4,588	4,587			
Sub-total of Income		87,206	105,279	80,378	113,415	78,378
Deductions from Income						
Student Fee Waivers-SC						
Student Fee Waivers- SC Transformation						
DSAIT - transfer						
Funds moved to reserve cost center						
Sub-total of deductions from Income		0	0	0	0	0
TOTAL INCOME		87,206	105,279	80,378	113,415	78,378

FY15 Fund 3049 Addition to Fund Equity

2,554.00

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)					
Non-Exempt Employee Salaries	SSF (3049)					
Lump Sum Wages (Itemize below)	SSF (3049)					
Student Workers (NCWS)	SSF (3049)	36,707	31,231			
Student Workers (Graduate Students)	SSF (3049)					
Student Leader Stipends	SSF (3049)					
Other Temporary Workers	SSF (3049)					
Mandated/Merit Increments	SSF (3049)					
Shift Differential	SSF (3049)					
Overtime	SSF (3049)					
Total Salaries and Wages		36,707	31,231	0	0	0

Fringe Benefits	Select one					
FICA	SSF (3049)	370	459			
Insurance	SSF (3049)					
Retirement	SSF (3049)					
Unemployment	SSF (3049)	167	172			
Worker's Compensation	SSF (3049)	136	141			
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049)					
Longevity	SSF (3049)					
Total Fringe Benefits		673	771	0	0	0

Other Expenses	Select one					
Information Technology Charge(formerly telecommunications)	SSF (3049)	332				
Temp Personnel Services	SSF (3049)	4,000	3,488	3,500	4,000	4,000
Computing supplies	SSF (3049)		3,271			
Postal/freight	SSF (3049)		19			
Office Supplies	SSF (3049)	1,000	2,998	2,000	1,500	1,500
Equipment (Maintenance/Rental/Replacement)	SSF (3049)	7,938	929	7,500	8,046	8,071
New Studio/Field Equipment	SSF (3049)	4,588	25,771			
Software	SSF (3049)		919			1,000
Student awards	SSF (3049)		606	600	600	750
Subscriptions/Books	SSF (3049)		172	673	0	0
Travel	SSF (3049)	500	80	500	500	500
Resident Life Cinema	SSF (3049)	17,954	15,044	15,044	15,044	
Movie Festival	SSF (3049)	1,500	600	1,200	1,200	2,500
Lease Space	SSF (3049)	750	1,496	750	1,000	1,200
Entertainment/Food	SSF (3049)	3,000	3,751	750	750	750
Registration Fees	SSF (3049)	450		450	450	450
Marketing/Promos/Printing	SSF (3049)	2,582	5,766	6,154	6,031	8,750
BA Request: Show Marketing/Props	SSF (3049)					
Work Orders	SSF (3049)					
Student Leadership Stipend (no longer payroll as of 8/31/2015)	SSF (3049)			36,707	36,707	36,707
New Stipend Positions (Reallocation of Swank)						7,650
OT FY 16 - Film Fest	SSF (3049)				11,787	
OT FY 16 - Cameras/Streaming Kit	SSF (3049)				11,710	
OT FY 16 - Photo Booth	SSF (3049)				9,540	
Admin Charge (6% of total expense)	SSF (3049)	5,232	5,815	4,550	4,550	4,550
Total Other Expenses		49,826	70,723	80,378	113,415	78,378

Total Expenses 87,206 102,725 80,378 113,415 78,378

Balance (Income less Expenses) (0) 2,554 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:

Blake Cochran, President, SVN Paul Schneider, Activities Coordinator, CSM 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