

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

Name of Unit: H0218 Veterans Services

		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	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 SFAC Merit Increase)	3049-H0218-I0796-NA	152,589	168,546	168,546	168,546	186,584
Student Service Fees Base Augmentation				3,349	3,349	
Student Service Fees One-Time Request-FY				14,689	14,689	29,309
Student Service Fees One-Time New Request-FY2016					2,809	
Student Service Fees One-Time Allocation - FY2015			26,500			
Student Service Fees One-Time Allocation-FY2016				26,500	26,500	
Student Service Fees One Time Fund Equity Rollover FY2016						
Dedicated Fees-Base Budget						
Income from all other sources						
Sales & Services Income						
Programs/Events Income						
Facility Rental Income						
Gifts/Donations (Fund 4)			5,215	0	0	0
Designated (Fund 2)						
State Funding (Fund 1)						
Grants (Fund 5)						
Fund Balance Transfer		3,088	3,396	0	0	0
Other Income (itemize below)						
Advertising Income						
Fund Balance			1,625			
Sub-total of Income		155,677	205,282	213,084	215,893	215,893

Deductions from Income

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
Sub-total of deductions from Income		0	0	0	0	0

TOTAL INCOME	155,677	205,282	213,084	215,893	215,893
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FY15 Fund 3049 Addition to Fund Equity

Initials Dept. Head
 Initials Certifying
 Initials Completed by

CIA

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
Salaries and Wages	Select one					
Exempt Category Employee Salaries	SSF (3049) / Other / Both	93,653	88,182	108,083	108,083	108,083
Non-Exempt Employee Salaries	SSF (3049) / Other / Both	15,631	20,470	16,172	16,172	16,172
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					
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					
Total Salaries and Wages		109,284	108,652	124,255	124,255	124,255

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
Fringe Benefits	Select one					
FICA	SSF (3049) / Other / Both	6,776	9,608	9,505	9,505	9,506
Insurance	SSF (3049) / Other / Both	14,908	14,517	20,754	15,769	15,769
Retirement	SSF (3049) / Other / Both	7,431	8,313	8,449	8,500	8,500
Unemployment	SSF (3049) / Other / Both	601	599	683	683	683
Worker's Compensation	SSF (3049) / Other / Both	492	490	559	559	559
Employee Benefits Vacation Pool (.5%)	SSF (3049) / Other / Both	546	543	621	621	621
Longevity	SSF (3049) / Other / Both	240	240	480	480	480
Total Fringe Benefits		30,994	34,309	41,052	36,118	36,118

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
Other Expenses	Select one					
Information Technology Charge (formerly)	SSF (3049) / Other / Both	100	2,940	2,650	2,624	2,624
Business Meetings/Meals	SSF (3049) / Other / Both			1,200	600	600
Printing & Postage	SSF (3049) / Other / Both	100	404	500	1,000	1,000
Office Supplies	SSF (3049) / Other / Both	100	5,145	5,556	5,750	5,750
Computer parts/supplies	SSF (3049) / Other / Both		1,233	260	250	250
Equipment (Repairs,Maint. Rental, Lease)	SSF (3049) / Other / Both	500	3,941	250	2,326	2,326
Equipment Purchases	SSF (3049) / Other / Both	4,200	3,099	1,450	1,200	1,200
Work Orders/Misc. Internal service contra	SSF (3049) / Other / Both		1,205	1,500	500	500
Books/references/professional developmen	SSF (3049) / Other / Both			500	250	250
Tools, Furnishing & Equipment	SSF (3049) / Other / Both		2,864	350	250	250
Travel	SSF (3049) / Other / Both		4,533	1,000	2,500	2,500
Travel-Guest/Student	SSF (3049) / Other / Both		2,508	0	0	0
Non overnight Travel	SSF (3049) / Other / Both	800		300	1,000	1,000
Food Service-non promotional	SSF (3049) / Other / Both	500	1,793	1,500	750	750
Student Events and Promotions	SSF (3049) / Other / Both		15,370	17,500	21,350	21,350
Business Meal-Prospective Empl	SSF (3049) / Other / Both		170	0	0	0
Registration Fees & Training	SSF (3049) / Other / Both	100	650	1,000	1,500	1,500
Student Award	SSF (3049) / Other / Both		120		1,250	1,250
Scholarships			5,000			
Insurance Prop/Liability	SSF (3049) / Other / Both	200		200	200	200
Admin Charge (6% of total expenses)	SSF (3049) / Other / Both	8,799	11,310	12,061	12,220	12,220
Total Other Expenses		15,399	62,286	47,777	55,520	55,520

Total Expenses 155,677 205,247 213,084 215,893 215,893

Balance (Income less Expenses) 0 35 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:

Celina A. Dugas
Program Director, II
19 OCTOBER 2015

Other AVP required signatures/dates

Walter J. Owen

Form completed by:

Jiffay Ousail
10-19-15

Certifying Signature & Date:

Am Jg 10/15/15

Last update 10/18/2015