

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

Name of Unit: H0224 Homecoming

		FY 2015	FY 2015	FY 2016	FY 2016	FY 2017
<b>Funding Sources (All)</b>	<b>Cost Center -note where SFAC funds to be transferred</b>	<b>Approved Budget for 2014-2015</b>	<b>Actuals Budget for 2014-2015</b>	<b>Approved Budget for 2015-2016</b>	<b>Projected Actual for 2015-2016</b>	<b>Budget Request for 2016-2017</b>
Student Service Fees-Base Request (include any merit or mandated increases)	3049-H0224-I0804-NA	70,879	70,879	70,879	70,879	70,879
Student Service Fees Base Augmentation Request-FY 2017						37,445
Student Service Fees One-Time Request-FY 2017						
Student Service Fees One-Time New Request-FY2016					20,315	
Student Service Fees One-Time Allocation-FY2015						
Student Service Fees One-Time Allocation-FY2016				28,337	28,337	
Student Service Fees One Time Fund Equity Rollover FY2016						
<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						
<b>Sub-total of Income</b>		<b>70,879</b>	<b>70,879</b>	<b>99,216</b>	<b>119,531</b>	<b>108,324</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>70,879</b>	<b>70,879</b>	<b>99,216</b>	<b>119,531</b>	<b>108,324</b>

FY15 Fund 3049 Addition to Fund Equity

6,204.00

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	24,494	16,658			
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>24,494</b>	<b>16,658</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Fringe Benefits</b>	<b>Select one</b>					
FICA	SSF (3049) / Other / Both	200	322			
Insurance	SSF (3049) / Other / Both					
Retirement	SSF (3049) / Other / Both					
Unemployment	SSF (3049) / Other / Both	150	92			
Worker's Compensation	SSF (3049) / Other / Both	120	75			
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049) / Other / Both					
Longevity	SSF (3049) / Other / Both					
<b>Total Fringe Benefits</b>		<b>470</b>	<b>489</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	312	312	312	312	312
Postage	SSF (3049) / Other / Both					
Printing	SSF (3049) / Other / Both	600	462	600	600	600
Rental-Other Space	SSF (3049) / Other / Both		2,197			
Supplies	SSF (3049) / Other / Both		657			
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both	5,150	25	5,000	5,000	5,000
Equipment Purchases	SSF (3049) / Other / Both					
Travel - Student	SSF (3049) / Other / Both					
Travel - Other	SSF (3049) / Other / Both					
Debt Service	SSF (3049) / Other / Both					
Credit Card Usage Fee	SSF (3049) / Other / Both					
Late payment interest	SSF (3049) / Other / Both		11	470	470	470
Other (Itemize)	SSF (3049) / Other / Both					
Special Events	SSF (3049) / Other / Both	5,127	33,370	25,014	24,014	35,522
Production Expenses	SSF (3049) / Other / Both	2,500	3,570	2,500	2,500	2,500
Promotional Items	SSF (3049) / Other / Both	5,000		5,000	12,164	5,000
Security	SSF (3049) / Other / Both	2,000		2,000	2,000	2,000
Advertising	SSF (3049) / Other / Both	4,500	300	11,400	25,551	10,000
Food Service	SSF (3049) / Other / Both	5,000	1,242	5,000	5,000	5,000
Event Trophies	SSF (3049) / Other / Both	750	1,310	750	750	750
Event Cleanup	SSF (3049) / Other / Both	350		350	350	350
Misc. Internal Service/work orders	SSF (3049) / Other / Both		411			
Homecoming Apparel	SSF (3049) / Other / Both	10,373		10,373	10,373	10,373
Student Leadership Stipend (no longer payroll as of 8/31/2015)	SSF (3049) / Other / Both			24,494	24,494	24,494
Admin Charge (6% of total expenses)	SSF (3049) / Other / Both	4,253	3,661	5,953	5,953	5,953
	SSF (3049) / Other / Both					
	SSF (3049) / Other / Both					
<b>Total Other Expenses</b>		<b>45,915</b>	<b>47,529</b>	<b>99,216</b>	<b>119,531</b>	<b>108,324</b>
<b>Total Expenses</b>		<b>70,879</b>	<b>64,675</b>	<b>99,216</b>	<b>119,531</b>	<b>108,324</b>
<b>Balance (Income less Expenses)</b>		<b>0</b>	<b>6,204</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:

Title:

Date:

*Linda Garza*  
Director of CST  
10/16/15  
*[Signature]* 10/16/15  
*[Signature]* 10/16/15

Other AVP required signatures/dates

Form completed by: Tiffany Taylor-Denson

Certifying Signature & Date: Linda Garza

last updated 9/21/2015