

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

Name of Unit: H0229-Children's Learning Center

Funding Sources (All)	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
Student Service Fees- FY 2017 Base Budget Request (inc	3049-H0229-I0385-NA	113,329	113,329	113,329	113,329	113,329
Student Service Fees Base Augmentation Request-FY						
Student Service Fees One-Time Request-FY 2017						
Student Service Fees One-Time New Request-FY2016						
Student Service Fees One-Time Allocation-FY2015						
Student Service Fees One-Time Allocation-FY2016						
Student Service Fees One Time Fund Equity Rollover						
Income From All Other Sources						
Sales & Services Income		1,814,500	2,041,956	1,814,500	1,873,978	1,873,978
Utility Abatement		7,933	0			
UH Commitments		100,000	100,000	100,000	100,000	100,000
Gifts/Donations		3,000	1,514	3,000	3,000	3,000
Grants		375,000	342,045	375,000	375,000	375,000
Designated (Fund 2)						
State Funding (Fund 1)						
Other Income (Itemize below)						
Sub-total of Income		2,413,762	2,598,844	2,405,829	2,465,307	2,465,307
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		2,413,762	2,598,844	2,405,829	2,465,307	2,465,307

FY15 Fund 3049 Addition to Fund Equity

8,402.69

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	695,181	734,492	695,181	695,181	695,181
Non-Exempt Employee Salaries	SSF (3049) / Other / Both	424,948	444,656	424,948	424,948	424,948
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
Student Workers (NCWS)	SSF (3049) / Other / Both	242,000	234,355	254,503	254,503	254,503
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				28,000	28,000
Shift Differential	SSF (3049) / Other / Both					
Overtime	SSF (3049) / Other / Both		153			
Total Salaries and Wages		1,362,129	1,413,656	1,374,632	1,402,632	1,402,632

Fringe Benefits	Select one					
FICA	SSF (3049) / Other / Both	84,452	90,180	85,227	88,335	88,335
Insurance	SSF (3049) / Other / Both	210,609	234,724	210,609	207,847	207,847
Retirement	SSF (3049) / Other / Both	76,169	87,801	76,169	69,282	69,282
Unemployment	SSF (3049) / Other / Both	6,130	7,922	6,186	6,351	6,351
Worker's Compensation	SSF (3049) / Other / Both	7,492	6,339	7,560	6,341	6,341
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049) / Other / Both		5,895	5,601	5,774	5,774
Longevity	SSF (3049) / Other / Both	27,880	26,680	27,880	27,880	27,880
Total Fringe Benefits		412,732	459,541	419,232	411,810	411,810

Other Expenses	Select one					
Consulting Other	SSF (3049) / Other / Both					
Construction Services	SSF (3049) / Other / Both		1,778			
Campus Academic Printing	SSF (3049) / Other / Both					
Utility Allocations	SSF (3049) / Other / Both					
Advertising	SSF (3049) / Other / Both					
Software Maintenance/license	SSF (3049) / Other / Both		155			
Fees	SSF (3049) / Other / Both					
Internal Service-Contract	SSF (3049) / Other / Both					
Subscription/Periodicals	SSF (3049) / Other / Both					
Insurance-Property	SSF (3049) / Other / Both					
Credit Card Usage Fee	SSF (3049) / Other / Both	28,601	26,660	23,000	25,000	25,000
Non Overnight Transportation	SSF (3049) / Other / Both					
Business Meals	SSF (3049) / Other / Both		394			
IND CST-ON Campus	SSF (3049) / Other / Both					
Equipment Maintenance/Rental	SSF (3049) / Other / Both	8,700	11,108	8,700	8,700	8,700
Food Teaching	SSF (3049) / Other / Both	29,000	30,426	29,000	29,000	29,000
Water/Coffee	SSF (3049) / Other / Both					
Hosted Special Events	SSF (3049) / Other / Both					
Furniture & Equipment	SSF (3049) / Other / Both	1,852	3,271	1,852	1,852	1,852
Indirect Cost-Grant	SSF (3049) / Other / Both	20,739	25,337	20,739	20,739	20,739
Information Technology Charge	SSF (3049) / Other / Both	10,100	9,120	10,100	10,100	10,100
Rental Equipment	SSF (3049) / Other / Both					
License/membership/Staff Dev/Other	SSF (3049) / Other / Both	4,800	3,035	4,800	3,559	3,559
Plant Ops-Billable & Maintenance	SSF (3049) / Other / Both	100,000	96,851	100,000	100,000	100,000
Postage/Shipping	SSF (3049) / Other / Both	250	44	150	150	150
Printing/Copying	SSF (3049) / Other / Both	800	596	700	700	700
Registration	SSF (3049) / Other / Both		5,974			
Scholarships/Grant	SSF (3049) / Other / Both	100,000	110,616	100,000	112,067	112,067
Special Events/Advertising	SSF (3049) / Other / Both	1,900	481	600	600	600
Supplies	SSF (3049) / Other / Both	22,060	23,541	22,060	22,060	22,060
Teaching Supplies	SSF (3049) / Other / Both	130,000	63,808	85,164	90,000	90,000
Training	SSF (3049) / Other / Both	600		600	600	600
Travel	SSF (3049) / Other / Both	1,500	1,664	1,500	1,500	1,500
Utility	SSF (3049) / Other / Both	23,000	22,401	23,000	25,000	25,000
Telecommunication Services	SSF (3049) / Other / Both		2,972			
Employee Uniforms	SSF (3049) / Other / Both					
Tuition Scholarships/SFAC	SSF (3049) / Other / Both	40,000	78,254	65,000	80,000	80,000
Late Payment	SSF (3049) / Other / Both		28			
Repairs & Maintenance/Professional Services	SSF (3049) / Other / Both		595			
Misc. Other	SSF (3049) / Other / Both		279			
Student Leadership Stipend (no longer payroll as of 8/1/15)	SSF (3049) / Other / Both					
Admin Charge (6% of total expense)	SSF (3049) / Other / Both	115,000	138,159	115,000	119,238	119,238
Total Other Expenses		638,902	657,547	611,965	650,865	650,865
Total Expenses		2,413,763	2,530,743	2,405,829	2,465,307	2,465,307

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:

Jennifer Skopal
Director, 832-842-0500

Title:

Date:

10/19/15
Kunt Koultra 10/19/15

Other AVP required signatures/dates

Form completed by:

Jennifer Skopal 10.19.15

Certifying Signature & Date:

JMS 10/19/15

Last update 9/21/2015