

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

Name of Unit: H0224 Center for Student Involvement

Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	FY 2015	FY 2015	FY 2016	FY 2016	FY 2017
		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
Student Service Fees-Base Request (include any merit or mandated increases)	3049-H0224-I0803-NA	763,720	763,720	803,664	803,664	770,884
SFAC Merit Increase					7,989	
Student Service Fees Base Augmentation Request-FY 2017						221,601
Student Service Fees One-Time Request-FY 2017						
Student Service Fees One-Time New Request-FY2016					95,199	
Student Service Fees One-Time Allocation-FY2015		28,168	63,943			
Student Service Fees One-Time Allocation-FY2016				62,147	62,147	
Student Service Fees One Time Fund Equity Rollover						
Dedicated Fees-Base Budget						
<b>Income from all other sources</b>						
Sales & Services Income						
Ignite Fees			1,925			
Facility Rental Income						
Gifts/Donations						
Designated (Fund 2)						
State Funding (Fund 1)						
Grants (Fund 5)						
<b>Other Income (itemize below)</b>						
Advertising Income						
Staff Merit						
Negative covered by student center						
Prior Year PO clearance						
<b>Sub-total of Income</b>		<b>791,888</b>	<b>829,588</b>	<b>865,811</b>	<b>968,998</b>	<b>992,485</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>791,888</b>	<b>829,588</b>	<b>865,811</b>	<b>968,998</b>	<b>992,485</b>

FY15 Fund 3049 Addition to Fund Equity

47,949.73

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

		FY 2015	FY 2015	FY 2016	FY 2016	FY 2017
		Approved	Actual	Approved	Projected	Budget
Expenses	Cost Center -note where SFAC funds to be transferred	Budget for 2014-2015	Budget for 2014-2015	Budget for 2015-2016	Actual for 2015-2016	Request for 2016-2017
<b>Salaries and Wages</b>		<b>Select one</b>				
Exempt Category Employee Salaries	SSF (3049)	335,635	282,420	373,794	387,211	373,408
Non-Exempt Employee Salaries	SSF (3049)	29,328	25,572	30,339	30,339	30,339
Lump Sum Wages (Itemize below)	SSF (3049)					
Student Workers (NCWS)	SSF (3049)	56,912	45,104	51,129	51,129	51,129
Student Workers (Graduate Students)	SSF (3049)	81,000	54,778	62,881	97,200	111,600
Student Leader Stipends	SSF (3049)		6,900			
Other Temporary Workers	SSF (3049)					
Mandated/Merit Increments	SSF (3049)				7,989	
Equity Adjustments (Salary Equity)	SSF (3049)					
Overtime	SSF (3049)					
<b>Total Salaries and Wages</b>		<b>502,875</b>	<b>414,774</b>	<b>518,143</b>	<b>573,868</b>	<b>566,476</b>
<b>Fringe Benefits</b>		<b>Select one</b>				
FICA	SSF (3049)	27,710	23,539	39,638	40,219	41,936
Insurance	SSF (3049)	56,999	48,467	50,256	51,944	58,807
Retirement	SSF (3049)	22,100	24,553	27,481	28,044	29,731
Unemployment	SSF (3049)	2,784	2,300	2,872	2,924	3,060
Worker's Compensation	SSF (3049)	2,278	1,882	2,350	2,392	2,519
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049)		1,540	2,021	2,067	2,209
Longevity	SSF (3049)	3,360	3,480	4,080	4,080	4,080
<b>Total Fringe Benefits</b>		<b>115,231</b>	<b>105,762</b>	<b>128,698</b>	<b>131,669</b>	<b>142,341</b>
<b>Other Expenses</b>		<b>Select one</b>				
Information Technology Charge (formerly telecommunications)	SSF (3049)	7,236	7,394	7,236	7,236	7,236
Business Meetings/Meals	SSF (3049)		14,313			
Computer equipment/Parts/supplies	SSF (3049)		900			
Postage/Freight	SSF (3049)		280			
Printing	SSF (3049)	550	13,803	6,750	17,377	10,000
Supplies	SSF (3049)	3,683	8,079	12,500	10,000	10,000
Equipment (includes Maintenance/Rental)	SSF (3049)	5,219	6,267	6,500	6,500	6,500
Equipment Purchases	SSF (3049)	2,746	7,760	3,300	3,300	3,300
Travel - Student	SSF (3049)	5,800	19,527	8,000	8,000	10,000
Travel - Other	SSF (3049)	8,600	20,523	10,789	10,789	10,789
License for software	SSF (3049)		1,388	6,264		
Credit Card Usage Fee	SSF (3049)					
Late payment fees	SSF (3049)		12			
Other Space-Rental	SSF (3049)		1,378			
Promotional Special Events	SSF (3049)	81,114	70,192	71,000	109,000	130,000
Professional Development	SSF (3049)				3,500	3,500
Non Overnight Transportation	SSF (3049)	5,054	364			
CGI-U Project Seed Money	SSF (3049)	8,000	6,391	8,000	8,000	8,000
Advertising	SSF (3049)		9,745	1,000	7,500	7,500
Uniforms - Employee	SSF (3049)		839	1,000		1,000
Subscriptions	SSF (3049)		826	500	500	500
Memberships	SSF (3049)		2,117	1,500	1,500	1,500
Student Awards	SSF (3049)		1,443			
Registration Fees	SSF (3049)		5,340	5,000	5,000	5,000
Entertainment Agent/Prod Services	SSF (3049)		12,020	12,300	12,500	12,500
Work Orders	SSF (3049)		4,788	3,207		
Student Leadership Stipend (no longer payroll as of 8/31/2)	SSF (3049)					
Admin Charge (6% of total expenses)	SSF (3049)	45,780	45,413	54,123	52,760	56,343
	SSF (3049) / Other / Both					
	SSF (3049) / Other / Both					
<b>Total Other Expenses</b>		<b>173,782</b>	<b>261,102</b>	<b>218,969</b>	<b>263,462</b>	<b>283,668</b>
<b>Total Expenses</b>		<b>791,888</b>	<b>781,639</b>	<b>865,810</b>	<b>968,999</b>	<b>992,485</b>
<b>Balance (Income less Expenses)</b>		<b>0</b>	<b>47,949</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:

Other AVP required signatures/dates

*Anna Powell*  
 \_\_\_\_\_  
 Director, Center for Student Involvement  
 \_\_\_\_\_  
 10/19/15  
*Keith Kardt* \_\_\_\_\_  
 10/19/15

Form completed by: Tiffany Taylor-Denson

Certifying Signature & Date: Linda Garza

last updated 9/21/2015