

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

Name of Unit: H0616 DSAIT

		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	Actual Budget for 2014-2015	Approved Budget for 2015-2016	Projected Actual for 2015-2016	Budget Request for 2016-2017
Student Service Fees- FY 2017 Base Budget Request	3049-H0616-10020-N	814,849	814,849	814,849	814,849	834,269
Student Service Fees Base Augmentation Request-FY					19,420	
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						
Programs/Events Income						
Facility Rental Income						
Gifts/Donations						
Grants						
Designated (Fund 2)				68,902	68,902	68,902
State Funding (Fund 1)						
Other Income (itemize below)						
Advertising						
UIT Support Allocation		37,500	37,500	37,500	37,500	37,500
	Sub-total of Income	852,349	852,349	921,251	940,671	940,671
Deductions from Income						
Student Fee Waivers-SC						
Student Fee Waivers- SC Transformation						
DSAIT - transfer						
Other funds carried forward			10,903			
	Sub-total of deductions from Income	0	10,903	0	0	0
	TOTAL INCOME	852,349	841,446	921,251	940,671	940,671

FY15 Fund 3049 Addition to Fund Equity

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	498,805	531,822	575,987	575,987	575,987
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	30,000	28,816	30,000	30,000	30,000
Student Leader Stipends	SSF (3049) / Other / Both					
Other Temporary Workers	SSF (3049) / Other / Both					
Mandated/Merit Increments	SSF (3049) / Other / Both					
Shift Differential	SSF (3049) / Other / Both					
Overtime	SSF (3049) / Other / Both		26			
Total Salaries and Wages		528,805	560,664	605,987	605,987	605,987

Fringe Benefits	Select one					
FICA	SSF (3049) / Other / Both	39,706	40,528	46,358	46,358	46,358
Insurance	SSF (3049) / Other / Both	77,315	61,839	65,673	65,673	65,673
Retirement	SSF (3049) / Other / Both	29,928	41,738	41,207	41,207	41,207
Unemployment	SSF (3049) / Other / Both	2,908	3,129	3,333	3,333	3,333
Worker's Compensation	SSF (3049) / Other / Both	2,380	2,560	2,727	2,727	2,727
Employee Benefits Vacation Pool (.5% benefits)	SSF (3049) / Other / Both		2,659	3,030	3,030	3,030
Longevity	SSF (3049) / Other / Both		8,260	8,160	8,160	8,160
Total Fringe Benefits		152,237	160,714	170,488	170,488	170,488

Other Expenses	Select one					
Information Technology Charge (formerly telecommunications)	SSF (3049) / Other / Both	467	79	467	467	467
Communication Allowance	SSF (3049) / Other / Both		300			
Postage	SSF (3049) / Other / Both		16			
Printing	SSF (3049) / Other / Both	3,000	68	3,000	3,273	3,273
Supplies	SSF (3049) / Other / Both	4,300	4,578	4,000	4,000	4,000
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both		375			
Equipment Purchases	SSF (3049) / Other / Both		90			
Computer Parts and Furnishings	SSF (3049) / Other / Both	3,500	1,408	5,500	5,500	5,500
Computing Supplies	SSF (3049) / Other / Both	20,000	7,030	5,000	5,000	5,000
Computer Equipment- State Control	SSF (3049) / Other / Both		25,714			
Computer Equipment-Expensed	SSF (3049) / Other / Both		23,071			
Shop/facility	SSF (3049) / Other / Both		166			
Software License	SSF (3049) / Other / Both		2,789	9,600	9,600	9,600
Travel - Student	SSF (3049) / Other / Both					
Travel-Other	SSF (3049) / Other / Both	10,500		12,500	12,500	12,500
Debt Service	SSF (3049) / Other / Both					
Credit Card Usage Fee	SSF (3049) / Other / Both					
Utilities	SSF (3049) / Other / Both					
Other (Itemize)	SSF (3049) / Other / Both					
Staff Development	SSF (3049) / Other / Both	1,000		1,000	1,000	1,000
UIT Annual Contract	SSF (3049) / Other / Both	15,500		15,500	15,500	15,500
Technology Replacement Plan	SSF (3049) / Other / Both	56,000		32,018	50,000	50,000
Registration/membership	SSF (3049) / Other / Both	5,000	620	5,000	5,000	5,000
Business Meals	SSF (3049) / Other / Both					
Promotional Special Events	SSF (3049) / Other / Both		1,728			
Subscriptions	SSF (3049) / Other / Both		240	700	700	700
work orders	SSF (3049) / Other / Both		7,310			
Employee Uniforms	SSF (3049) / Other / Both	600	171	1,600	1,600	1,600
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	51,440	44,317	48,890.94	50,056	50,056
	SSF (3049) / Other / Both					
	SSF (3049) / Other / Both					
	SSF (3049) / Other / Both					
Total Other Expenses		171,307	120,069	144,776	164,196	164,196

Total Expenses 852,349 841,446 921,251 940,671 940,671

Balance (Income less Expenses) 0 (0) 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:

Director, DSAES IT and Special Programs

Date:

10/19/15

Other AVP required signatures/dates

Kevin T. Kowalke 10/18/15

Form completed by:

Affinity DESIGN
10.19.15

Certifying Signature & Date:

Am Jg 10/15/15

Last update 9/21/2015