

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

Name of Unit: H0224 Student Government Association

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	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 any merit or mandated increases)	3049-110244--10419-NA	147,373	147,373	158,028	158,028	153,169
Student Service Fees Base Augmentation Request-FY 2017						
Student Service Fees One-Time Request-FY 2017						
Student Service Fees One-Time New Request-FY2016						
Student Service Fees One-Time Allocation-FY2015		11,000	11,000			
Student Service Fees One-Time Allocation-FY2016				12,160	12,160	
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						
Designated (Fund 2)						
State Funding (Fund 1)						
Grants (Fund 5)						
Other Income (itemize below)						
Clearance of Prior Year Mind Mixer PO						
Negative Covered by UC						
Office Coord. Salary/Benefits Coverage (VPSA)						
Sub-total of Income		158,373	158,373	170,188	170,188	153,169
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		158,373	158,373	170,188	170,188	153,169

FY15 Fund 3049 Addition to Fund Equity

299.00

Initials Dept. Head _____
 Initials Certifying _____
 Initials Completed by _____

		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
Expenses	Cost Center -note where SFAC funds to be transferred					
Salaries and Wages	Select one					
Exempt Category Employee Salaries	SSF (3049) / Other / Both					
Non-Exempt Employee Salaries	SSF (3049) / Other / Both	26,665	31,042	34,320	34,320	34,320
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	49,617	47,528			
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		76,282	78,569	34,320	34,320	34,320

		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
Expenses	Cost Center -note where SFAC funds to be transferred					
Fringe Benefits	Select one					
FICA	SSF (3049) / Other / Both	3,325	2,568	2,625	2,625	2,625
Insurance	SSF (3049) / Other / Both	5,645	5,377	6,918	6,918	6,918
Retirement	SSF (3049) / Other / Both	2,126	2,421	2,334	2,334	2,334
Unemployment	SSF (3049) / Other / Both	433	432	189	189	189
Worker's Compensation	SSF (3049) / Other / Both	354	354	154	154	154
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049) / Other / Both		155	172	172	172
Longevity	SSF (3049) / Other / Both	2,380				
Total Fringe Benefits		14,263	11,307	12,392	12,392	12,392

		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
Expenses	Cost Center -note where SFAC funds to be transferred					
Other Expenses	Select one					
Information Technology Charge (formerly telecommunications)	SSF (3049) / Other / Both	3,100	3,078	3,100	3,100	3,100
Advertisement	SSF (3049) / Other / Both		1,400			
Food service-UH Meetings/Events	SSF (3049) / Other / Both		391			
Postage	SSF (3049) / Other / Both		68			
Printing	SSF (3049) / Other / Both	500	1,396	500	500	500
Supplies	SSF (3049) / Other / Both	1,917	2,708	2,889	2,889	2,217
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both	2,800	3,129	2,800	2,800	2,800
Equipment Purchases	SSF (3049) / Other / Both		357			
Rental-Other space	SSF (3049) / Other / Both		45			
Election Commissioner	SSF (3049) / Other / Both		2,900			
Travel - Student	SSF (3049) / Other / Both	2,300	2,676	3,164	3,164	3,164
Travel - Other	SSF (3049) / Other / Both	1,000		1,000	1,000	1,000
Non overnight transportation	SSF (3049) / Other / Both		240			
Credit Card Usage Fee	SSF (3049) / Other / Both					
Student awards	SSF (3049) / Other / Both		662			
Other (Itemize)	SSF (3049) / Other / Both					
Promotional (Special Events)	SSF (3049) / Other / Both	28,662	29,926	25,000	25,000	22,000
Athletics Basketball (Tailgating)	SSF (3049) / Other / Both					
Athletics Football (Tailgating)	SSF (3049) / Other / Both					
Registration	SSF (3049) / Other / Both		2,758	3,000	3,000	
Other Misc	SSF (3049) / Other / Both		69			
Misc. Internal Contracts/work orders	SSF (3049) / Other / Both		67			
Subscription	SSF (3049) / Other / Both		3,215	4,847	4,847	
Late Fee	SSF (3049) / Other / Both					
Mind Mixer	SSF (3049) / Other / Both	5,000				
Uniforms-Employee	SSF (3049) / Other / Both		5,176			
Leadership Development	SSF (3049) / Other / Both	7,500		7,500	7,500	3,000
General Operation - Public Relations/Ext Affairs	SSF (3049) / Other / Both	6,000		6,000	6,000	5,000
UH Redline App	SSF (3049) / Other / Both					
Student Leadership Stipend (no longer payroll as of 8/31/2015)	SSF (3049) / Other / Both			49,635	49,635	49,635
Admin Charge (6% of total expenses)	SSF (3049) / Other / Both	9,949	8,534	14,041	14,041	14,041
	SSF (3049) / Other / Both					
	SSF (3049) / Other / Both					
Total Other Expenses		67,828	68,795	123,476	123,476	106,457

Total Expenses 158,373 158,672 170,188 170,188 153,169

Balance (Income less Expenses) 0 -299 -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:

Other AVP required signatures/dates

Student Body President
10/19/15
Kurt T. Kavelle
10/19/15

Form completed by:

Tiffany Dawson
10.19.15

Certifying Signature & Date:

Lmje 10/19/15

last updated 9/21/2015