

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

Name of Unit: H0205-VP Student Affairs

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 Budget Request (include any merit or mandated increases)	3049-H0205-I0788-NA)	1,223,884	1,223,884	1,223,884	1,223,884	1,257,622
SFAC merit increase					33,738	
Student Service Fees Base Augmentation Request-						
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 FY2016						
Sales & Services Income						
Programs/Events Income						
Facility Rental Income						
Gifts/Donations						
Designated (Fund 2)						
State Funding (Fund 1)	1026-H0205-E0231-NA	48,000	48,359	48,359	48,359	48,359
DSA Summer Assessment Symposium			1,550	3,000	3,000	3,000
Other Income (itemize below)						
Advertising Income						
FY 2015 Equity Rollover			84,766	20,000	20,000	
Designated (Fund 2) Fund Balance						
Sub-total of Income		1,271,884	1,358,559	1,295,243	1,328,981	1,308,981
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	10,454	0	0	0
Sub-total of deductions from Income		0	10,454	0	0	0
TOTAL INCOME		1,271,884	1,348,105	1,295,243	1,328,981	1,308,981

FY15 Fund 3049 Addition to Fund Equity

111,575

Initials Dept. Head RU
 Initials Certifying Amg
 Initials Completed by Amg

Expenses	Cost Center -note where SFAC funds to be transferred	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
Salaries and Wages	Select one					
Exempt Category Employee Salaries	SSF (3049)	717,090	770,278	805,166	805,166	805,166
Non-Exempt Employee Salaries	SSF (3049)	47,424	0			
Lump Sum Wages (Itemize below)	SSF (3049)					
Student Workers (NCWS)	SSF (3049)	5,000	8,290	9,630	9,630	9,630
Student Workers (Graduate Students)	SSF (3049)					
Student Leader Stipends	SSF (3049)					
Other Temporary Workers	SSF (3049)					
Mandated/Merit Increments	SSF (3049)					
Equity Adjustments (Salary Equity)	SSF (3049)					
Overtime	SSF (3049)					
Total Salaries and Wages		769,514	778,568	814,796	814,796	814,796

Fringe Benefits	Select one					
FICA	SSF (3049)	57,713	53,409	62,332	62,332	62,332
Insurance	SSF (3049)	58,991	67,281	68,879	68,879	68,879
Retirement	SSF (3049)	50,909	60,597	54,751	54,751	54,751
Unemployment	SSF (3049)	11,543	4,237	4,481	4,481	4,481
Worker's Compensation	SSF (3049)	9,619	3,633	3,667	3,667	3,667
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049)		3,851	4,026	4,026	4,026
Longevity	SSF (3049)	4,668	8,378	9,120	9,120	9,120
Total Fringe Benefits		193,443	201,386	207,256	207,256	207,256

Other Expenses	Select one					
Computer equipment	SSF (3049) / Other / Both		120			
Computer software	SSF (3049) / Other / Both	15,000		30,000	30,000	30,000
Consulting	SSF (3049) / Other / Both	8,000		7,880	8,000	5,000
Contracts	SSF (3049) / Other / Both		26,950	1,000	1,000	1,000
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both	2,376	3,495	2,376	2,376	1,000
Food services (non promotional)	SSF (3049) / Other / Both		4,092			
Furniture & Equipment	SSF (3049) / Other / Both	5,000	565	1,000	5,000	1,000
Internal Service Contracts	SSF (3049) / Other / Both					
IT/Telecommunications	SSF (3049) / Other / Both	20,000	17,675	18,000	20,000	20,000
Membership/Staff Dev/Other	SSF (3049) / Other / Both	15,000	29,188	30,000	30,000	30,000
New Employee Moving Exp	SSF (3049) / Other / Both					0
Rental Space-Other	SSF (3049) / Other / Both		1,625			
Postage/Shipping	SSF (3049) / Other / Both	100	483	100	100	100
Printing	SSF (3049) / Other / Both	5,000	7,822	7,000	10,000	8,000
Registration	SSF (3049) / Other / Both	8,000	8,851	8,000	8,000	9,000
Special Events	SSF (3049) / Other / Both	20,000	27,869	20,000	20,000	20,000
Office supplies	SSF (3049) / Other / Both	6,200	7,193	6,262	6,262	7,500
Travel	SSF (3049) / Other / Both	14,000	24,488	15,600	24,416	22,397
Travel-Airfare	SSF (3049) / Other / Both	22,000	0	0	0	0
Security Services	SSF (3049) / Other / Both	2,000			2,000	2,000
Business Meals/Meetings	SSF (3049) / Other / Both		4,542	5,000	5,000	5,000
Uniforms	SSF (3049) / Other / Both	3,000	9,744	7,416	10,000	3,000
Misc.	SSF (3049) / Other / Both	5,000	326	1,000	1,000	1,000
Professional Development	SSF (3049) / Other / Both	35,000	2,059	2,500	4,100	2,500
New Program Opportunities	SSF (3049) / Other / Both	28,975		27,975	27,975	27,975
Advertisement/Promotion	SSF (3049) / Other / Both	15,000	9,501	7,382	15,000	15,000

Building Repair/Professional Service	SSF (3049) / Other / Both	10,000		0		
Commuter Assistance Program	SSF (3049) / Other / Both					
Admin Charge (6% of total expenses)	SSF (3049) / Other / Both	69,276	69,989	74,700	76,700	75,457
	SSF (3049) / Other / Both					
	SSF (3049) / Other / Both					
	SSF (3049) / Other / Both					
Total Other Expenses		308,927	256,575	273,191	306,929	286,929
Total Expenses		1,271,884	1,236,529	1,295,243	1,328,981	1,308,981
Balance (Income less Expenses)		0	111,575	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:

R. Wolf
Vice President for Student Affairs & Contract Services
10/19/15

Other AVP required signatures/dates

Form completed by:

Amy Person 10-19-15

Certifying Signature & Date:

Amganya 10-19-15