

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

Name of Unit: Student Center (formerly University Center)

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-H0227-XXXX-I	901,656	886,930	901,656	901,656	1,051,494
SFAC Merit Increase					8,976	
Student Service Fees Base Augmentation Request-						
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						
Dedicated Fees-Base Budget-Transformation		9,369,147	8,419,149	9,369,147	8,276,540	8,276,540
Dedicated Fees-Base Budget-Student Center		3,381,000	3,489,695	3,381,000	3,381,000	3,381,000
Income from all other sources						
Sales & Services Income		258,500	607,318	595,000	650,000	725,000
Programs/Events Income		218,000	9,811	275,000	9,500	9,500
Facility Rental Income		506,266	340,945	194,766	375,000	375,000
Other Income (itemize below)						
AV equipment rental		90,000	254,146	90,000	225,000	225,000
Rent			99,275		208,880	208,880
Utility Recovery		284,418	284,418	284,418	284,418	284,418
DSAIT Transfer (old cc)						
Other Income			8,097			
Private Gifts				2,600	2,600	
SC Revenue Carryforward				400,330	400,330	
Sub-total of Income		15,008,987	14,399,784	15,493,917	14,723,900	14,536,832
Deductions from Income						
Student Fee Waivers-Student Center		43,953	10,621	44,085	14,875	14,875
Student fee Waivers- Student Center Transformation		338,100	284,116	338,100	312,000	312,000
DSAIT - transfer			0			0
Funds moved to reserve cost center		0	0	0	0	0
Sub-total of deductions from Income		382,053	294,737	382,185	326,875	326,875
TOTAL INCOME		14,626,934	14,105,048	15,111,732	14,397,025	14,209,957

FY15 Fund 3049 Addition to Fund Equity 39,891.13

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

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	Both	999,222	711,201	863,504	929,416	1,021,729
Non-Exempt Employee Salaries	Both	384,253	375,634	404,433	403,198	403,198
Lump Sum Wages (Itemize below)	Both					
Student Workers (NCWS)	Both	508,937	470,142	508,937	525,000	525,000
Student Workers (Graduate Students)	Both		43,293	54,146	57,600	57,600
Student Leader Stipends	Both		5,250			
Other Temporary Workers	Both					
Mandated/Merit Increments	Both					
Shift Differential	Both		4,016		4,016	4,016
Overtime	Both	500	7,002			
Total Salaries and Wages		1,892,912	1,616,537	1,831,020	1,919,230	2,011,544

Fringe Benefits	Select one					
FICA	Both	145,938	91,068	127,849	146,514	153,576
Insurance	Both	218,207	200,059	273,458	273,458	287,295
Retirement	Both	92,796	87,953	71,898	90,618	96,895
Unemployment	Both	8,717	9,081	9,192	10,534	11,041
Worker's Compensation	Both	10,654	7,430	7,521	8,618	9,034
Employee Benefits Vacation Pool (.5% benefits eligible staff)	Both		5,434	6,339	6,663	7,125
Longevity	Both	44,160	34,640	42,500	41,280	47,158
Total Fringe Benefits		520,472	435,665	538,757	577,685	612,124

Other Expenses	Select one					
Advertising/Promotion	Both	111,009	16,564	111,009	56,000	56,000
Building Repair/Professional Services	Other	93,100	135,070	200,000	93,100	93,100
Computer Equipment	Other	26,450	7,559	26,450	26,450	26,450
Computer Software/Maintenance	Other	0	38,440	50,000	0	0
Cost of Goods Sold	Other	128,000	166,372	128,000	195,000	205,000
Credit Card Usage Fee	Other	19,300	25,034	19,300	27,500	27,500
Debt Service	Other	4,989,828	4,792,152	4,989,828	4,792,152	4,792,152
Equipment Maintenance/Rental	Other	12,500	23,414	12,500	12,500	12,500
Furniture & Equipment	Other	2,500	7,949	2,500	8,500	8,500
Information Technology Charge	Other	35,644		35,643	35,644	35,644
License/membership/Staff Dev/Other	Other	20,495	6,483	20,495	20,495	20,495
Misc. other	Other		3,862	5,198	2,000	2,000
Moving Expense	Other		3,500	7,000		
Photo & Micro Film Supply	Other	0	75	0	0	0
Plant Ops - Billable	Other	386,989	242,544	400,000	296,075	296,075
Plant Ops - Level 1 Services	Other	585,915	68,134	585,915	150,000	175,000
Postage/Shipping	Other	2,925	4,584	2,925	2,925	2,925
Printing	Both	6,250	58,574	6,250	6,250	6,250
Registration	Both		13,837	20,000	14,000	14,000
Rental-Other	Other		13,066	20,000		
Repairs-Vehicles	Other	0	11,889	20,000	12,000	12,000
Special Events	Both	39,100	311,317	145,932	95,000	95,000
Supplies	Other	54,266	32,371	54,266	35,000	35,000
Telecommunications	Other		27,978	50,000	22,500	22,500
Travel-Airfare/meal/incidentals	Both	47,000	26,150	47,000	42,500	42,500
Travel-Guest/student	Other	0	907	0	0	0
UH-Business Meeting/Meals	Both		10,286	30,000	12,000	12,000
UIT-Billable	Other		50,216	35,644	35,644	35,644
Utilities	Other	650,000	293,943	375,000	375,000	375,000
Uniforms	Both		21,925			
Other Itemized						
Other-Contract Services	Other	0		0	0	
Plant Ops - Contracts & Projects	Other	175,800	550,911	175,800	686,000	725,000
Plant Ops - SLA Services	Other					
Projects-Furniture & Equipment	Other	492,000	706,744	492,000	492,000	250,000
Deferred Maintenance	Other	1,104,000	1,104,000	1,104,000	1,104,000	1,104,000
Transformation - CIP	Other	2,708,471	2,937,668	2,948,600	2,727,867	2,582,047
UC Equity Transfers to Cover Negatives	Other		30,059			
Student Leadership Stipend (no longer payroll)	SSF (3049) / Other / Both					

