

**STUDENT SERVICE FEE REQUEST FOR 2017-2018
FISCAL YEAR 2018**

Name of Unit: H0223 Dean of Students

		FY 2016	FY 2016	FY 2017	FY 2017	FY 2018
	Cost Center -note where SFAC funds to be transferred	SFAC Approved Budget 2015-2016	Actuals 2015-2016	SFAC Approved Budget 2016-2017	Projected Actuals for 2016-2017	Budget Request for 2017-2018
Funding Sources (All)						
Student Service Fees-Base Request (include any merit or mandated increases)	3049-H0223-I0801-NA	1,089,462	1,089,462	1,110,864	1,110,864	1,127,942
SFAC Merit Increase			21,402		17,078	
Student Service Fees Base Augmentation Request						
Student Service Fees One-Time Request-FY 2018						
Student Service Fees One-Time New Request-FY2017						
Student Service Fees One-Time Allocation-FY2016						
Student Service Fees One-Time Allocation-FY2017						
Student Service Fees One Time Fund Equity Rollover FY2017						
Dedicated Fees-Base Budget						
Carryforward from Prior Year					2,364	
Income from all other sources						
Sales & Services Income						
Family Weekend			35,085	20,000	20,000	22,364
Programs/Events Income						
Facility Rental Income						
Gifts/Donations		0	0			
Designated (Fund 2)		23,500	10,755			
State Funding (Fund 1)						
Grants (Fund 5)						
Other Income (itemize below)						
Advertising Income						
FY 2015 Equity Rollover						
Carryforward for FY16		0	0			
Sub-total of Income		1,112,962	1,156,704	1,130,864	1,150,306	1,150,306
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		1,112,962	1,156,704	1,130,864	1,150,306	1,150,306

FY16 Fund 3049 Addition to Fund Equity

107,145.60

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

Expenses	Cost Center -note where SFAC funds to be transferred	SFAC Approved Budget 2015-2016	Actuals 2015-2016	SFAC Approved Budget 2016-2017	Projected Actuals for 2016-2017	Budget Request for 2017-2018
Salaries and Wages	Select one					
Exempt Category Employee Salaries	SSF (3049) / Other / Both	524,096	500,494	545,498	545,498	545,498
Non-Exempt Employee Salaries	SSF (3049) / Other / Both	65,310	63,731	61,000	61,000	61,000
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
Student Workers (NCWS)	SSF (3049) / Other / Both	35,000	31,733	30,000	30,000	30,000
Student Workers (Graduate Students)	SSF (3049) / Other / Both	20,000	20,830	32,400	32,400	32,400
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		644,406	616,788	668,898	668,898	668,898

Fringe Benefits	Select one					
FICA	SSF (3049) / Other / Both	43,997	42,386	43,997	43,997	43,997
Insurance	SSF (3049) / Other / Both	53,663	65,717	53,663	53,663	53,663
Retirement	SSF (3049) / Other / Both	46,954	48,993	46,954	46,954	46,954
UC/WCI/Benefit Pool	SSF (3049) / Other / Both	7,235	9,193	7,235	7,235	7,235
Longevity	SSF (3049) / Other / Both	21,720	17,980	21,720	21,720	21,720
Total Fringe Benefits		173,569	184,269	173,569	173,569	173,569

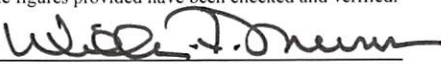
Other Expenses	Select one					
Information Technology Charge (formerly telecommunications)	SSF (3049) / Other / Both	9,000	6,960	9,000	9,000	9,000
Postage/freight	SSF (3049) / Other / Both	2,000	2,158	2,000	3,000	3,000
Printing	SSF (3049) / Other / Both	15,000	6,456	15,000	15,000	15,000
Supplies	SSF (3049) / Other / Both	13,500	10,064	13,500	14,877	14,877
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both	4,000	3,188	4,000	5,000	5,000
Equipment/Furniture Purchases	SSF (3049) / Other / Both					
Travel - Student	SSF (3049) / Other / Both					
Travel - Other	SSF (3049) / Other / Both	36,258	14,230	36,258	36,258	36,258
Debt Service	SSF (3049) / Other / Both					
Credit Card Usage Fee	SSF (3049) / Other / Both		219			
Work orders	SSF (3049) / Other / Both		1,429			
Other Space-Rental	SSF (3049) / Other / Both		3,709			
University Hosted Events	SSF (3049) / Other / Both	9,000		9,000	9,000	9,000
Special Events Advertising	SSF (3049) / Other / Both	20,000		20,000	20,000	20,000
Student Events and Promo	SSF (3049) / Other / Both	17,500	79,232	17,500	17,500	17,500
Repairs and Maintenance	SSF (3049) / Other / Both	850		1,460	4,000	4,000
Dues Tax & License/Registration	SSF (3049) / Other / Both	3,400		3,400	3,400	3,400
Subscriptions/Books	SSF (3049) / Other / Both	1,000		1,500	2,000	2,000
UH Food Non Promo	SSF (3049) / Other / Both	25,175		25,175	35,000	35,000
Membership/Registration	SSF (3049) / Other / Both	3,500	3,784	4,000	4,000	4,000
Business Meals/Meetings	SSF (3049) / Other / Both	5,800	16,019	5,800	7,000	7,000
Software	SSF (3049) / Other / Both	9,000		0	0	0
Staff Development	SSF (3049) / Other / Both	2,200	2,505	3,000	5,000	5,000
Insurance Prop/Liability	SSF (3049) / Other / Both					
Communication Allowance	SSF (3049) / Other / Both					
Misc. Other	SSF (3049) / Other / Both		251			
Late payment interest	SSF (3049) / Other / Both					
Computing Supplies/Equipment	SSF (3049) / Other / Both	12,000	8,196	12,000	12,000	12,000
Misc. Supplies - Uniforms	SSF (3049) / Other / Both	3,873	3,219	3,873	3,873	3,873
Commuter Assistance Program	SSF (3049) / Other / Both	37,397		37,397	37,397	37,397
Student Leadership Stipend (no longer payroll as of 8/31)	SSF (3049) / Other / Both		2,400			
Admin Charge (6% of total expenses)	SSF (3049) / Other / Both	64,534	56,547	64,534	64,534	64,534
Contractual Services	SSF (3049) / Other / Both		3,233			
Total Other Expenses		294,987	223,799	288,397	307,839	307,839

Total Expenses 1,112,962 1,024,856 1,130,864 1,150,306 1,150,306

Balance (Income less Expenses) 0 131,848 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:

Dr. William F. Munson - 

Title:

Associate VP For Student Affairs and Dean of Students

Date:

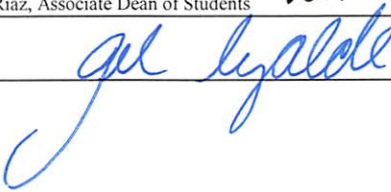
10/18/2016

Other AVP required signatures/dates

Form completed by:

Kamran Riaz, Associate Dean of Students 

Certifying Signature & Date:



Last update 9/26/2016