

STUDENT SERVICE FEE REQUEST FOR 2015-2016  
FISCAL YEAR 2016

Name of Unit: H0677-LGBT

Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
		Approved Budget for 2013-2014	Actual Budget for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016
Student Service Fees-Base Request (include any merit or mandated increases)	3049-HXXXX-XXXX-NA			13,027	13,027	13,027
Base Aug Request						18,896
Student Service Fees One-Time Request-FY2015					11,803	
Student Service Fees One-Time Allocation-FY2014						
Student Service Fees One-Time Allocation-FY2016						
Student Service Fees OT Addition to Fund Equity						
Dedicated Fees-Base Budget						
<b>Income from all other sources</b>						
Sales & Services Income						
Programs/Events Income						
Designated Tuition		53,029	54,865	53,029	96,058	96,058
Gifts Donations/New \$4,000		1,500		1,500	2,500	2,500
Gifts Donations		3,000	4,785	3,000	10,000	10,000
State Funding (Fund 1)						
Grants (Fund 5)						
Other Income (itemize below)						
Advertising Income						
Central Funds/allocation				43,029		
Fund Balance-Gifts			10,988			
<b>Sub-total of Income</b>		<b>57,529</b>	<b>70,638</b>	<b>113,585</b>	<b>133,388</b>	<b>140,481</b>
<b>Deductions from Income</b>						
Student Fee Waivers		-	-	-	-	-
Bad Debt		-	-	-	-	-
Funds moved to reserve cost center		-	-	-	-	-
<b>Sub-total of deductions from Income</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL INCOME</b>		<b>57,529</b>	<b>70,638</b>	<b>113,585</b>	<b>133,388</b>	<b>140,481</b>

FY14 Fund 3049 Addition to Fund Equity

Initials Dept. Head   *SL*    
 Initials Certifying                       
 Initials Completed by   *et*

Expenses	Select one	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
		Approved Budget for 2013-2014	Actual Budget for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016
<b>Salaries and Wages</b>						
Exempt Category Employee Salaries	Other	32,763	55,070	60,000	60,000	60,000
Non-Exempt Employee Salaries	Other					
Lump Sum Wages (Itemize below)	Other					
Student Workers (NCWS)	Other-FY14/both-FY15		5,976		16,986	18,896
Student Workers (Graduate Students)	Other			14,400	14,400	14,400
Student Leader Stipends	Other					
Student Workers (CWS)	Other					
Mandated/Merit Increments	Other					
Equity Adjustments (Salary Equity)	Other					
Overtime	Other					
<b>Total Salaries and Wages</b>		<b>32,763</b>	<b>61,046</b>	<b>74,400</b>	<b>91,386</b>	<b>93,296</b>

Fringe Benefits	Select one	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
		Approved Budget for 2013-2014	Actual Budget for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016
FICA	Other	2,506	4,235	4,613	5,666	5,784
Insurance	Other	5,466	6,150	6,781	6,781	6,781
Insurance Stipend, Grad Student	Other			1,800	1,800	1,800
Retirement	Other	1,966	3,790	3,600	6,214	6,344
Unemployment	Other	328	399	409	503	513
Worker's Compensation	Other		278	335	411	420
Employee Benefits Vacation Pool (.5% benefits eligible staff)	Other				300	300
Longevity	Other	360	660	720	720	720
<b>Total Fringe Benefits</b>		<b>10,626</b>	<b>15,451</b>	<b>18,258</b>	<b>22,395</b>	<b>22,662</b>

Other Expenses	Select one	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016
		Approved Budget for 2013-2014	Actual Budget for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016
Information Technology Charge (formerly telephone expenses)	Other	600	560	600	600	600
Postage	Other	175	267	200	200	200
Scholarships	Other	600	500	600	600	600
Printing	Other		1,590		1,500	1,500
Supplies	Other	1,325	2,779	1,550	1,550	1,550
Rental Equipment/Space	Other		798			
Food Service	Other		3,669		1,000	1,000
Travel	Other	2,500	1,519	2,500	1,500	1,500
Registration	Other	1,000	3,294	1,700	500	500
Subscriptions	Other		342			
Advertising	Other		1,463	2,000	2,000	2,000
Insurance	Other		15			
Other (Itemize)	Other					
Archiving	Other	300		300	300	300
Special Events	Other	7,275	794	7,311	5,375	5,375
Memberships	Other	165	184	200	200	200
Surveys	Other	200		200	200	200
Programming	Other			3,029	2,594	7,082
Lecturers/Artist	Other		3,000			
Admin Charge (6% of total expenses)				737	1,489	1,915
<b>Total Other Expenses</b>		<b>14,140</b>	<b>20,774</b>	<b>20,927</b>	<b>19,608</b>	<b>24,522</b>

**Total Expenses** 57,529 97,272 113,585 133,388 140,481

**Balance (Income less Expenses)** - (26,634) 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:

Lorraine Schroeder

*Lorraine Schroeder*

Title:

Director, LGBT

Date:

Other AVP required signatures/dates

Keith Kowalka, Asst VP for Student Affairs/Student Life

*Keith Kowalka 10/22/14*

Form completed by:

Candy Littleton, Financial Coordinator 2

*Candy Littleton*

Certifying Signature & Date:

Linda Garza, Director, Business Services

*Linda Garza 10.22.14*

last updated 10/22/14