

**STUDENT SERVICE FEE REQUEST FOR 2015-2016
FISCAL YEAR 2016**

Name of Unit:
HO218-VETERAN SERVICES

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	149,488	152,589	152,589	168,546	168,546
Student Service Fees base augmentation FY16						26,500
Student Service Fees One-Time Allocation-FY2015					26,500	
Student Service Fees One-Time Allocation-FY2016						
Student Service Fees OT Addition to Fund Equity						
Dedicated Fees-Base Budget						
Income from all other sources						
Fund Equity rollover				3,088		
Programs/Events Income						
Facility Rental Income						
Gifts/Donations			585			
Designated (Fund 2)						
State Funding (Fund 1)						
Grants (Fund 5)						
Other Income (itemize below)						
Advertising Income						
	Sub-total of Income	149,488	153,174	155,677	195,046	195,046
Deductions from Income						
Student Fee Waivers		-	-	-	-	-
Bad Debt		-	-	-	-	-
Funds moved to reserve cost center		-	-	-	-	-
	Sub-total of deductions from Income	-	-	-	-	-
	TOTAL INCOME	149,488	153,174	155,677	195,046	195,046

FY14 Fund 3049 Addition to Fund Equity

3,088

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

Expenses	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
Salaries and Wages	Select one					
Exempt Category Employee Salaries	SSF (3049)	83,500	89,894	93,653	94,678	94,678
Non-Exempt Employee Salaries	SSF (3049)	15,940	16,959	15,631	16,283	15,631
Lump Sum Wages (Itemize below)	SSF (3049)					
Student Workers (NCWS)	SSF (3049)					
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		99,440	106,853	109,284	110,961	110,309

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	SSF (3049)	30,400	7,499	6,776	6,880	6,839
Insurance	SSF (3049)		14,038	14,908	14,038	14,038
Retirement	SSF (3049)		7,041	7,431	7,545	7,501
Unemployment	SSF (3049)		600	601	610	607
Worker's Compensation	SSF (3049)		491	492	499	496
Employee Benefits Vacation Pool (.5% benefits eligible)	SSF (3049)			546	555	552
Longevity	SSF (3049)		2,228	240	240	240
Total Fringe Benefits		30,400	31,896	30,994	30,368	30,273

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)	SSF (3049)	500	40	100	500	500
Postage	SSF (3049)					
Printing	SSF (3049)	100	272	100	2,500	2,500
Supplies	SSF (3049)	5,348	262	100	5,756	5,756
Software					500	500
Equipment (includes Maintenance/Rental)	SSF (3049)	1,000	593	500	2,500	3,000
Equipment Purchases	SSF (3049)	2,500		4,200	2,005	1,000
Travel - Airfare	SSF (3049)				-	1,000
Travel - Other	SSF (3049)	2,000	825	800	1,000	1,250
Food Service-non promotional	SSF (3049)	500	575	500	1,500	1,500
Promotion/special events	SSF (3049)		(120)		19,967	19,967
Registration Fees & training	SSF (3049)	1,500	220	100	1,500	1,500
Marketing	SSF (3049)		179		4,750	4,750
Insurance Property & Liability	SSF (3049)	200		200	200	200
Admin Charge (6% of total expenses)		6,000	8,491	8,799	11,040	11,040
Total Other Expenses		19,648	11,337	15,399	53,718	54,463

Total Expenses 149,488 150,086 155,677 195,046 195,046

Balance (Income less Expenses) 3,088 (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

Form completed by:

Candy Littleton

Certifying Signature & Date:

Linda M. Garza

Candy Littleton
Lmgarza 10.22.14

last updated 10/7/14