

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

Name of Unit: H0226-Student Video Network

Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	for 2013-2014 FY2014	Actual Budget for 2013-2014 FY2014	for 2014-2015 FY2015	Projected Actual for 2014-2015 FY2015	Budget Request for 2015-2016 FY2016
Student Service Fees-Base Request (include any merit or mandated increases)	3049-H0226-I0005-NA	76,474	78,474.00	78,378.00	78,378.00	78,378.00
<b>Dedicated Fees-Base Budget</b>						
Student Service Fees One-Time Allocation		2,000	1,111.00	4,240.00	4,240.00	
FY 15 OT: Studio Enhancements					18,075.00	
FY 16 OT: Field Production/Media Services						40,106.34
Student Service Fees Base Augmentation						
FY 16 BAR: Production Budgets						19,080.00
<b>Income from all other sources</b>						
Sales & Services Income						
Programs/Events Income						
Other Income (itemize below)						
Advertising Income					2,000.00	2,000.00
Fund Balance Carryover		16,477	17,331.00	4,587.61	4,587.61	
<b>Sub-total of Income</b>		94,951.00	96,916.00	87,205.61	107,280.61	139,564.34
<b>Deductions from Income</b>						
Student Fee Waivers		-	-	-	-	-
Bad Debt		-	-	-	-	-
Funds moved to CSM income reserve cost center		-	-	-	2,000.00	2,000.00
<b>Sub-total of deductions from Income</b>		-	-	-	2,000.00	2,000.00
<b>TOTAL INCOME</b>		94,951.00	96,916.00	87,205.61	105,280.61	137,564.34

FY14 Fund 3049 Addition to Fund Equity

1405.81

Initials Dept. Head  
Initials Certifying  
Initials Completed by

*J. Laury*

Expenses	Cost Center Number (s)	Approved Budget for 2013-2014 FY2014	Actual Budget for 2013-2014 FY2014	Approved Budget for 2014-2015 FY2015	Projected Actual for 2014-2015 FY2015	Budget Request for 2015-2016 FY2016
<b>Salaries and Wages</b>						
Exempt Category Employee Salaries	SSF (3049)					
Non-Exempt Employee Salaries	SSF (3049)					
Lump Sum Wages (Itemize below)	SSF (3049)	32,640	33,751.21	36,707	36,707	36,707
Student Workers (NCWS)	SSF (3049)					
Student Workers (Graduate Students)	SSF (3049)					
Other Temporary Workers	SSF (3049)					
Mandated/Merit Increments	SSF (3049)					
Equity Adjustments (Salary Equity)	SSF (3049)					
Overtime	SSF (3049)					
<b>Total Salaries and Wages</b>		<b>32640</b>	<b>33751.21</b>	<b>36707</b>	<b>36707</b>	<b>36707</b>
<b>Fringe Benefits</b>						
FICA	SSF (3049)	351	325.95	370	370	370
Insurance	SSF (3049)					
Retirement	SSF (3049)					
Unemployment	SSF (3049)	167	185.62	167	167	167
Worker's Compensation	SSF (3049)	136	151.88	136	136	136
Employee Benefits Vacation Pool (.5% benefits eligible staff)	SSF (3049)					
Longevity	SSF (3049)					
<b>Total Fringe Benefits</b>		<b>654</b>	<b>663.45</b>	<b>673</b>	<b>673</b>	<b>673</b>
<b>Other Expenses</b>						
Information Technology Charge (formerly telephone expenses)	SSF (3049)			332	332	332
Temp Personnel Servs	SSF (3049)		795.18	4000	4000	12000
Office supplies	SSF (3049)	1,000	1,446.13	1,000	1,000	1000
Equipment (includes Maintenance/Rental)	SSF (3049)	8,600.00	5,725.50	7,938	8,118	8046.22
New Studio Equipment (carryover)	SSF (3049)	15,545	14,200.70	4587.61	4587.61	
New Studio/Field Equipment (OT FY15 & FY16)	SSF (3049)				17051.89	38501.40
Software	SSF (3049)		2863.97			
Photo/video supplies	SSF (3049)		1,255.13			
Travel	SSF (3049)	500		500	500	500
Resident Life Cinema (Swank)	SSF (3049)	21,500	15044	17,954	15,044	15044
Movie Festival (Licensing)	SSF (3049)		1,411.98	1,500	1,500	1200
CSM Banquet	SSF (3049)	3,937	3374.29		3300	3300
Lease Space	SSF (3049)	250	320	750	750	750
Other (Itemize)	SSF (3049)					
Entertainment/Food	SSF (3049)		594.34	3,000	750	750
Registration Fees	SSF (3049)	450		450	450	450
Marketing/Promos/Printing	SSF (3049)	4,500	4,199.13	2,582	4200	4056.86
BA Request: Show marketing/props	SSF (3049)					6000
Work Orders	SSF (3049)		187.60			
Admin Charge (6% of total expenses)	SSF (3049)	5,375	5,149.97	5,232.34	6,316.84	8,253.86
<b>Total Other Expenses</b>		<b>61657</b>	<b>56567.92</b>	<b>49825.6066</b>	<b>67900.61</b>	<b>100184.34</b>
<b>Total Expenses</b>		<b>94951</b>	<b>90982.58</b>	<b>87205.6066</b>	<b>105280.61</b>	<b>137564.34</b>
<b>Balance (Income less Expenses)</b>		<b>-</b>	<b>5,933.42</b>	<b>0.00</b>	<b>(0.00)</b>	<b>0.00</b>

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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:

Blake Cochran, President, Student Video Network

Paul Schneider, Activities Coordinator

Title:

Date:

10/22/14

10/22/14

Other AVP required signatures/dates

Matt Dulin, Director, CSM

Keith T. Kowalka, Assistant VP for Student Affairs & Enrollment Services

Form completed by:

Candy Littleton, Financial Coordinator

Certifying Signature & Date:

*[Signature]* 10.22.14

last updated 10/7/14