

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

Name of Unit: H0224 Activity Funding Board

Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018
		Approved Budget for 2015-2016	Actual Budget for 2015-2016	Approved Budget for 2016-2017	Projected Actual for 2016-2017	Budget Request for 2017-2018
Student Service Fees-Base Request (include any merit or mandated increases)	3049-H0224-I0363-NA	159,890	159,890	166,999	166,999	166,999
Student Service Fees Base Augmentation						
Student Service Fees One-Time Request-FY						
Student Service Fees One-Time New						
Student Service Fees One-Time Allocation-						
Student Service Fees One-Time Allocation-						
Student Service Fees One Time Fund Equity						
Income from all other sources						
Sales & Services Income						
Programs/Events Income						
Facility Rental Income						
Gifts/Donations						
Designated (Fund 2)						
State Funding (Fund 1)						
Grants (Fund 5)						
Other Income (itemize below)						
Advertising Income						
FY 2015 Carryforward			10,047			
Designated (Fund 2) Fund Balance						
Sub-total of Income		159,890	169,937	166,999	166,999	166,999
Deductions from Income						
Student Fee Waivers		-	-	-	-	-
Bad Debt		-	-	-	-	-
Funds moved to reserve cost center		-	-	-	-	-
Sub-total of deductions from Income						
TOTAL INCOME		159,890	169,937	166,999	166,999	166,999

FY16 Fund 3049 Addition to Fund Equity 36,086

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

Expenses	Cost Center -note where SFAC funds to be transferred	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018
		Approved Budget for 2015-2016	Actual Budget for 2015-2016	Approved Budget for 2016-2017	Projected Actual for 2016-2017	Budget Request for 2017-2018
Salaries and Wages						
Exempt Category Employee Salaries	SSF (3049) / Other / Both					
Non-Exempt Employee Salaries	SSF (3049) / Other / Both					
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
Student Workers (NCWS)	SSF (3049) / Other / Both					
Student Workers (Graduate Students)	SSF (3049) / Other / Both					
Student Leader Stipends	SSF (3049) / Other / Both					
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

Fringe Benefits						
FICA	SSF (3049) / Other / Both					
Insurance	SSF (3049) / Other / Both					
Retirement	SSF (3049) / Other / Both					
UC/WCI/Benefit Pool	SSF (3049) / Other / Both					
Longevity	SSF (3049) / Other / Both					

Total Fringe Benefits

Other Expenses						
Advertisement	SSF (3049) / Other / Both			2,000	2,000	2,000
Information Technology Charge (formerly telephone expenses)	SSF (3049) / Other / Both	312	312	312	312	312
Postage	SSF (3049) / Other / Both					
Printing	SSF (3049) / Other / Both	350	278	1,000	1,000	1,000
Supplies	SSF (3049) / Other / Both	2,000	1,020	2,485	2,485	2,485
Equipment (includes Maintenance/Rent)	SSF (3049) / Other / Both	9,000	1,084	10,000	10,000	10,000
Equipment Purchases	SSF (3049) / Other / Both	7,800				
Travel - Student	SSF (3049) / Other / Both		22,526	7,000	7,000	15,000
Travel - Other	SSF (3049) / Other / Both	2,000		2,000	2,000	2,000
Debt Service	SSF (3049) / Other / Both					
Credit Card Usage Fee	SSF (3049) / Other / Both					
Rental-Other	SSF (3049) / Other / Both					
Other (Itemize)	SSF (3049) / Other / Both					
Misc. Service Contracts	SSF (3049) / Other / Both	2,000		2,000	2,000	2,000
Promotional Special Events	SSF (3049) / Other / Both	71,235	78,595	78,000	78,000	70,000
Late Payment	SSF (3049) / Other / Both	100	34	500	500	500
UH Food Services - Non Promotional	SSF (3049) / Other / Both	2,000	167	2,000	2,000	2,000
Conference Travel - Registration Fees	SSF (3049) / Other / Both	20,000	9,291	15,000	15,000	15,000
Conference Travel Airfare	SSF (3049) / Other / Both	20,000		17,000	17,000	17,000
Student Leadership Stipend (no longer payroll as of 8/31/2015)	SSF (3049) / Other / Both	13,500	12,335	20,000	20,000	20,000
Admin Charge (6% of total expenses)	SSF (3049) / Other / Both	9,593	7,519	9,702	9,702	9,702
Uniforms	SSF (3049) / Other / Both		178			
Equipment - Furniture	SSF (3049) / Other / Both		512			

Total Other Expenses 159,890 133,851 166,999 166,999 166,999

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Balance (Income less Expenses) - 36,086 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:

Phone:

Certifying Signature & Date:

[Handwritten Signature] *[Handwritten Signature]*
Chair Advisor
11-18-18 10-18-16
[Handwritten Signature] 10/12/16
[Handwritten Signature] 10-19-16
308-444-4444
[Handwritten Signature] 10-19-16