

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

Name of Unit: H0226-Student Video Network

		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
<b>Funding Sources (All)</b>						
Student Service Fees- FY 2017 Base Budget Request (include any	3049-H0226-I0005-NA	78,378	78,378	78,378	78,378	78,378
SFAC Merit Increase						
Student Service Fees Base Augmentation Request						3,651
Student Service Fees One-Time Request-FY 2018						
Student Service Fees One-Time New Request-FY2017						
Student Service Fees One-Time Allocation-FY2016			9,540			
Student Service Fees One-Time Allocation-FY2017						
Student Service Fees One Time Fund Equity Rollover FY2017						
<b>Income From All Other Sources</b>						
Sales & Services Income						
Programs/Events Income						
Facility Rental Income						
Gifts/Donations						
Grants						
Designated (Fund 2)						
State Funding (Fund 1)						
<b>Other Income (itemize below)</b>						
Advertising Income		2,000	5,250		5,000	5,000
Fund Balance Carryover						
<b>Sub-total of Income</b>		80,378	93,168	78,378	83,378	87,029
<b>Deductions from Income</b>						
Student Fee Waivers-SC						
Student Fee Waivers- SC Transformation						
DSAIT - transfer						
Funds moved to reserve cost center						
<b>Sub-total of deductions from Income</b>		0	0	0	0	0
<b>TOTAL INCOME</b>		80,378	93,168	78,378	83,378	87,029

FY16 Fund 3049 Addition to Fund Equity

10.96
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		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
<b>Expenses</b>						
<b>Salaries and Wages</b>	<b>Select one</b>					
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		1,271			
Student Workers (Graduate Students)	SSF (3049) / Other / Both					
Other Temporary Workers	SSF (3049) / Other / Both					
Mandated/Merit Increments	SSF (3049) / Other / Both					
Shift Differential	SSF (3049) / Other / Both					
Overtime	SSF (3049) / Other / Both					
	<b>Total Salaries and Wages</b>	0	1,271	0	0	0
<b>Fringe Benefits</b>	<b>Select one</b>					
FICA	SSF (3049) / Other / Both		97			
Insurance	SSF (3049) / Other / Both					
Retirement	SSF (3049) / Other / Both					
UC/WCI/Benefit Pool	SSF (3049) / Other / Both		13			
Longevity	SSF (3049) / Other / Both					
	<b>Total Fringe Benefits</b>	0	110	0	0	0
<b>Other Expenses</b>	<b>Select one</b>					
Information Technology Charge(formerly telecommunications)	SSF (3049) / Other / Both					
Temp Personnel Services	SSF (3049) / Other / Both	3,500	1,988	4,000		
Computing supplies	SSF (3049) / Other / Both		209			
Postal/freight	SSF (3049) / Other / Both		193			
Office Supplies	SSF (3049) / Other / Both	2,000	2,270	1,500	1,500	1,500
Equipment (Maintenance/Rental)	SSF (3049) / Other / Both	7,500		8,071	4,071	4,071
New Studio Equipment	SSF (3049) / Other / Both					
New Studio/Field Equipment	SSF (3049) / Other / Both	0	8,081	0	0	0
Software	SSF (3049) / Other / Both		549	1,000	1,000	1,000
Student awards		600		750	750	750
Subscriptions/Books		673	110	0	0	0
Travel	SSF (3049) / Other / Both	500	100	500	500	3,945
Resident Life Cinema	SSF (3049) / Other / Both	15,044	15,044	0	13,044	13,044
Movie Festival	SSF (3049) / Other / Both	1,200		2,500	3,200	3,200
CSM Banquet	SSF (3049) / Other / Both			0	0	0
Lease Space	SSF (3049) / Other / Both	750	200	1,200	1,200	1,200
Misc. Other	SSF (3049) / Other / Both			0	0	0
Entertainment/Food	SSF (3049) / Other / Both	750	6	750	750	750
Registration Fees	SSF (3049) / Other / Both	450		450	450	450
Marketing/Promos/Printing	SSF (3049) / Other / Both	6,154	371	8,750	7,706	7,706
BA Request: Show Marketing/Props	SSF (3049) / Other / Both	0		0	0	0
Work Orders	SSF (3049) / Other / Both		3,323			
Student Leadership Stipend (no longer payroll as of 8/31/2015)	SSF (3049) / Other / Both	36,707	34,343	44,357	44,357	44,357
Admin Charge (6% of total expense)	SSF (3049) / Other / Both	4,550	4,976	4,550	4,850	5,056
OT FY16 Photo Booth	SSF (3049) / Other / Both		9,655			
Special Events	SSF (3049) / Other / Both					
Computer Equipment	SSF (3049) / Other / Both		2,491			
Furniture	SSF (3049) / Other / Both		2,615			
Late Payment Interest	SSF (3049) / Other / Both		6			
	<b>Total Other Expenses</b>	<b>80,378</b>	<b>86,530</b>	<b>78,378</b>	<b>83,378</b>	<b>87,029</b>
	<b>Total Expenses</b>	<b>80,378</b>	<b>87,911</b>	<b>78,378</b>	<b>83,378</b>	<b>87,029</b>
	<b>Balance (Income less Expenses)</b>	<b>0</b>	<b>5,257</b>	<b>0</b>	<b>0</b>	<b>0</b>

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:

Cary Probst FC

Title:

Executive Producer ADVISON

Date:

10/19/16 10/19/16

Other AVP required signatures/dates

Kenneth Kavelin 10/19/16

Form completed by:

Del Galdo 10/19/16

Certifying Signature & Date:

Del Galdo 10-19-16

Last update 9/26/16