

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

Name of Unit: H0224 Center for Student Involvement

Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018
		SFAC Approved Budget 2015-2016	Actuals 2015-2016	SFAC Approved Budget 2016-2017	Projected Actuals for 2016-2017	Budget Request for 2017-2018
Student Service Fees-Base Request (include any merit or mandated increases)	3049-H0224-I0803-NA	803,664	803,664	825,857	825,857	773,546
SFAC Merit Increase			9,148		10,088	
Student Service Fees Base Augmentation Request						
Student Service Fees One-Time Request-FY 2018						150,784
Student Service Fees One-Time New Request-FY2017					104,409	
Student Service Fees One-Time Allocation-FY2016		30,179	30,179			
Student Service Fees One-Time Allocation-FY2016			62,147			
Student Service Fees One-Time Allocation-FY2017		0	0	30,316	30,316	
Student Service Fees One Time Fund Equity Rollover FY2017						
Dedicated Fees-Base Budget						
Carryforward for Prior Year			3,091		946	
Reduction for Moving Business Services Staff to H0021					(62,399)	
<b>Income from all other sources</b>						
Sales & Services Income						
Alternative Spring Break - VPSA Allotment			10,000			
Business Services payroll equity			1,400			
Ignite Fees						
Facility Rental Income						
Gifts/Donations						
Designated (Fund 2)						
State Funding (Fund 1)						
Grants (Fund 5)						
Other Income (itemize below)						
Advertising Income						
Staff Merit						
Negative covered by student center						
Prior Year PO clearance						
<b>Sub-total of Income</b>		833,843	919,629	856,173	909,217	924,330
<b>Deductions from Income</b>						
Student Fee Waivers		0	0	0	0	0
Bad Debt		0		0	0	0
Funds moved to reserve cost center		0	0	0	0	0
<b>Sub-total of deductions from Income</b>		0	0	0	0	0
<b>TOTAL INCOME</b>		833,843	919,629	856,173	909,217	924,330

FY16 Fund 3049 Addition to Fund Equity

(7,034)

Initials Dept. Head \_\_\_\_\_  
Initials Certifying \_\_\_\_\_  
Initials Completed by \_\_\_\_\_

Expenses	Cost Center -note where SFAC funds to be transferred	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018
		SFAC Approved Budget 2015-2016	Actuals 2015-2016	SFAC Approved Budget 2016-2017	Projected Actuals for 2016-2017	Budget Request for 2017-2018
<b>Salaries and Wages</b>	<b>Select one</b>					
Exempt Category Employee Salaries	SSF (3049) / Other / Both	373,794	330,152	338,408	338,408	294,803
Non-Exempt Employee Salaries	SSF (3049) / Other / Both	30,339	36,879	30,339	30,339	30,339
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
Student Workers (NCWS)	SSF (3049) / Other / Both	51,129	46,596	51,129	51,129	51,129
Student Workers (Graduate Students)	SSF (3049) / Other / Both	62,881	62,586	91,600	91,600	91,600
Graduate Students Insurance Stipend	SSF (3049) / Other / Both	3,250	7,950			
Other Temporary Workers	SSF (3049) / Other / Both					
Mandated/Merit Increments	SSF (3049) / Other / Both				11,034	11,034
Equity Adjustments (Salary Equity)	SSF (3049) / Other / Both					
Overtime	SSF (3049) / Other / Both					
Reduction for Moving Business Services Staff to H0021	SSF (3049) / Other / Both				(43,605)	
<b>Total Salaries and Wages</b>		<b>521,393</b>	<b>484,163</b>	<b>511,476</b>	<b>478,905</b>	<b>478,905</b>

Fringe Benefits		Select one				
FICA	SSF (3049) / Other / Both	39,638	26,856	29,936	29,936	26,622
Insurance	SSF (3049) / Other / Both	50,256	56,384	58,807	58,807	50,609
Retirement	SSF (3049) / Other / Both	27,481	29,123	29,731	29,731	26,722
UCL/WCL/Benefit Pool	SSF (3049) / Other / Both	7,243	6,718	7,788	7,788	7,047
Longevity	SSF (3049) / Other / Both	4,080	4,120	4,080	4,080	4,080
Reduction for Moving Business Services Staff to H0021	SSF (3049) / Other / Both				(15,262)	
<b>Total Fringe Benefits</b>		<b>128,698</b>	<b>123,201</b>	<b>130,342</b>	<b>115,080</b>	<b>115,080</b>

Other Expenses		Select one				
Information Technology Charge (formerly telecommunications)	SSF (3049) / Other / Both	7,236	7,144	7,236	7,236	7,236
Business Meetings/Meals	SSF (3049) / Other / Both		5,137			
Computer equipment/Parts/supplies	SSF (3049) / Other / Both		2,269			
Postage/Freight	SSF (3049) / Other / Both		51			
Printing	SSF (3049) / Other / Both	6,750	16,061	6,065	8,000	10,000
Supplies	SSF (3049) / Other / Both	2,775	2,775	10,000	15,000	15,000
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both	6,500	2,661	3,500	3,500	3,500
Equipment Purchases	SSF (3049) / Other / Both	3,300	7,047	3,300	3,300	3,300
Travel - Student	SSF (3049) / Other / Both	8,000	5,756	8,000	25,000	25,000
Travel - Other	SSF (3049) / Other / Both	10,789	9,229	10,789	10,789	10,789
License for software	SSF (3049) / Other / Both	0				
Credit Card Usage Fee	SSF (3049) / Other / Both					
Late payment fees	SSF (3049) / Other / Both		143			
Other Space-Rental	SSF (3049) / Other / Both		2,230			
Promotional Special Events	SSF (3049) / Other / Both	71,000	156,496	90,000	156,000	160,000
Professional Development	SSF (3049) / Other / Both		1,964	3,500	3,500	3,500
Non Overnight Transportation	SSF (3049) / Other / Both					
CGI-U Project Seed Money	SSF (3049) / Other / Both	8,000		8,000	8,000	8,000
Advertising	SSF (3049) / Other / Both	1,000	7,115	7,500	7,500	8,000
Uniforms - Employee	SSF (3049) / Other / Both	1,000	5,269	1,000	2,000	2,000
Subscriptions	SSF (3049) / Other / Both	500		500	500	500
Memberships	SSF (3049) / Other / Both	1,500	1,165	1,500	1,500	1,500
Student Awards	SSF (3049) / Other / Both		778			
Student Assessment	SSF (3049) / Other / Both		4,460			
Registration Fees	SSF (3049) / Other / Both	5,000	5,461	5,000	12,000	15,000
Entertainment Agent/Prod Services	SSF (3049) / Other / Both	0		0	0	
Work Orders	SSF (3049) / Other / Both	3,207	274			
Fund UC Room 103 Renovations	SSF (3049) / Other / Both					
Security Services for Frontier Fiesta paid by CSI	SSF (3049) / Other / Both					
Graduate Assistant Insurance (no longer payroll as of 8/31/24)	SSF (3049) / Other / Both					
Field Trips	SSF (3049) / Other / Both		10,857			
Employee Awards	SSF (3049) / Other / Both		88			
Equipment - Furniture	SSF (3049) / Other / Both		7,675			
Moving Expense	SSF (3049) / Other / Both		3,600			
Building Repairs	SSF (3049) / Other / Both		223			
Admin Charge (6% of total expenses)	SSF (3049) / Other / Both	47,194	52,371	48,465	54,939	57,020
Admin Charge (6% - Reduction for Moving Bus Serv H0021)	SSF (3049) / Other / Both				(3,532)	
Scholarship	SSF (3049) / Other / Both		1,000			
	SSF (3049) / Other / Both					
	SSF (3049) / Other / Both					
<b>Total Other Expenses</b>		<b>183,751</b>	<b>319,299</b>	<b>214,355</b>	<b>315,232</b>	<b>330,345</b>

Total Expenses 833,842 926,663 856,173 909,217 924,330

Balance (Income less Expenses) 0 (7,034) 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:

Certifying Signature & Date:

Anna Powell  
Director of CSI  
10/18/16

Kurt Keralla 10/18/16

Jel Lyalde 10-19-16

Jel Lyalde 10-19-16

last updated 10/11/16