

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

Name of UH0226-Center for Student Media

		FY 2016 SFAC Approved Budget 2015- 2016	FY 2016 Actuals 2015- 2016	FY 2017 SFAC Approved Budget 2016- 2017	FY 2017 Projected Actuals for 2016-2017	FY 2018 Budget Request for 2017-2018
Funding Sources (All)	Cost Center -note where SFAC funds to be transferred					
Student Service Fees- FY 2017 Base Budget Request (include any merit or mandated increases)	3049-H0226-I0009-NA	259,003	259,003	267,091	267,091	197,276
SFAC Merit Increase			8,087		2,286	
Student Service Fees Base Augmentation Request						
Student Service Fees One-Time Request-FY 2018						
Student Service Fees One-Time New Request-FY2017						
Student Service Fees One-Time Allocation-FY2016						
Student Service Fees One-Time Allocation-FY2017 (Financial Support)				62,000	62,000	
Student Service Fees One-Time Allocation-FY2017 (Media Services)					11,029	
Student Service Fees One Time Fund Equity Rollover FY2017 Reduction for Moving Business Services Staff to H0021					(72,101)	
Income From All Other Sources						
Sales & Services Income						
Programs/Events Income						
Facility Rental Income						
Gifts/Donations						
Grants						
Designated (Fund 2)						
State Funding (Fund 1)						
Other Income (itemize below)						
Advertising Income		189,000	207,181	189,000	189,000	200,000
Media Services						20,000
Fund Equity		61,004	0			
Sub-total of Income		509,007	474,271	518,091	459,305	417,276
Deductions from Income						
Student Fee Waivers						
Bad Debt						
Funds moved to reserve cost center						
Sub-total of deductions from Income		0	0	0	0	0
TOTAL INCOME		509,007	474,271	518,091	459,305	417,276

FY16 Fund 3049 Equity returned to Reserve

827.08

Expenses	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
Salaries and Wages	Select one					
Exempt Category Employee Salaries	SSF (3049) / Other / Both	242,027	230,223	230,223	230,223	179,838
Non-Exempt Employee Salaries	SSF (3049) / Other / Both	36,102	36,109	36,102	36,102	36,102
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
Student Workers (NCWS)	SSF (3049) / Other / Both	55,800	26,955	55,800	55,800	25,000
Student Workers (Graduate Students)	SSF (3049) / Other / Both					
Other Temporary Workers	SSF (3049) / Other / Both					
Mandated/Merit Increments	SSF (3049) / Other / Both				2,286	
Shift Differential	SSF (3049) / Other / Both					
Overtime	SSF (3049) / Other / Both					
Reduction for Moving Business Services Staff to H0021	SSF (3049) / Other / Both				(50,385)	
Total Salaries and Wages		333,929	293,287	322,125	274,026	240,940
Fringe Benefits	Select one					
FICA	SSF (3049) / Other / Both	19,583	20,792	19,583	19,583	
Insurance	SSF (3049) / Other / Both	40,878	40,185	40,878	40,878	
Retirement	SSF (3049) / Other / Both	17,407	20,588	17,407	17,407	
UCI/WCI/Benefit Pool	SSF (3049) / Other / Both	4,470	4,297	4,470	4,470	
Longevity	SSF (3049) / Other / Both	8,160	7,820	8,160	8,160	
Fringe Benefits for Full-time Staff @ 35%	SSF (3049) / Other / Both					75,579
Fringe Benefits for Student Workers @ 10%	SSF (3049) / Other / Both					2,500
Reduction for Moving Business Services Staff to H0021	SSF (3049) / Other / Both				(17,635)	
Total Fringe Benefits		90,498	93,682	90,498	72,863	78,079
Other Expenses	Select one					
Information Technology Charge (formerly telecommunications)	SSF (3049) / Other / Both	6,737	9,022	9,500	9,500	9,022
Postage	SSF (3049) / Other / Both	0	11,453	12,000	12,000	11,453
Printing	SSF (3049) / Other / Both	21,000	14,340	15,000	15,000	14,340
Supplies	SSF (3049) / Other / Both	2,000	2,330	2,500	2,500	2,330
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both	4,100	3,774	3,750	3,750	3,750
Travel	SSF (3049) / Other / Both	4,000	4,007	4,000	4,000	4,142
Uniforms	SSF (3049) / Other / Both	1,000		1,000	1,000	1,000
Advertising General	SSF (3049) / Other / Both					
Promos/P/R - Public Information	SSF (3049) / Other / Both	4,000	2,675	3,000	3,000	2,675
UH - Promotional Special Events	SSF (3049) / Other / Both		9,943	10,000	10,000	9,943
Office Supplies	SSF (3049) / Other / Both					
Late Payment Interest	SSF (3049) / Other / Both					
Credit Card Usage Fee	SSF (3049) / Other / Both	2,000	134	2,000	2,000	134
Other (Itemize)	SSF (3049) / Other / Both		955	800	800	955
Marketing	SSF (3049) / Other / Both	1,500		2,155	2,155	2,155
Subscription/dues/fees/maintenance	SSF (3049) / Other / Both	1,000	1,871	1,500	1,500	1,871
Temp Personnel	SSF (3049) / Other / Both	2,501	3,983	4,000	4,000	3,242
Membership registration	SSF (3049) / Other / Both		610			450
R/M Software Maintenance	SSF (3049) / Other / Both	4,200	4,200	4,200	4,200	4,200
Magazine Staff/Freelance/Media Services	SSF (3049) / Other / Both	0		0	0	
Special Events/Awards	SSF (3049) / Other / Both	1,500	353	500	500	500
Bus Exp (meals/water/coffee)	SSF (3049) / Other / Both	250	294	250	250	294
Work orders	SSF (3049) / Other / Both					
Mobile App Initiative FY14/15 OT Request	SSF (3049) / Other / Both					
Student Leadership Stipend (no longer payroll as of 8/31/2015)	SSF (3049) / Other / Both					
Media Services Equipment	SSF (3049) / Other / Both				10,504	
Admin Charge (6% of total expense)	SSF (3049) / Other / Both	28,792	27,430	29,313	29,838	25,801
Admin Charge/Reduction/Business Services Move	SSF (3049) / Other / Both				(4,081)	
Rental Space	SSF (3049) / Other / Both		250			
	SSF (3049) / Other / Both					
	SSF (3049) / Other / Both					
Total Other Expenses		84,580	97,624	105,468	112,416	98,257
Total Expenses		509,007	484,593	518,091	459,305	417,276
Balance (Income less Expenses)		(0)	(10,322)	(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:

Kurt Kardus

Title:

Interim Director, Center for Student Media

Date:

10/19/16

Other AVP required signatures/dates

Kurt Kardus 10/18/14

Form completed by:

Jel Lyalde 10-19-16

Certifying Signature & Date:

Jel Lyalde 10-19-16

Last update 9/26/16