

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

Name of Unit: H0616 DSAIT

		FY 2016	FY 2016	FY 2017	FY 2017	FY 2018
<b>Funding Sources (All)</b>	<b>Cost Center -note where SFAC funds to be transferred</b>	<b>SFAC Approved Budget 2015-2016</b>	<b>Actuals 2015-2016</b>	<b>SFAC Approved Budget 2016-2017</b>	<b>Projected Actuals for 2016-2017</b>	<b>Budget Request for 2017-2018</b>
Student Service Fees- FY 2017 Base Budget Request	3049-H0616-10020-NA	814,849	814,849	834,269	834,269	916,640
SFAC Merit Increase					12,803	
Student Service Fees Base Augmentation Request			19,420			
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						
Student Service Fees One Time Fund Equity Rollover FY2017						
Carryforward from Prior Year					174	
<b>Income From All Other Sources</b>						
Sales & Services Income						
Programs/Events Income						
Facility Rental Income						
Gifts/Donations						
Grants						
Designated (Fund 2)		68,902	69,198	68,902	68,902	68,902
State Funding (Fund 1)						
Other Income (itemize below)						
Center for Students with Disability Transfer					69,568	
UIT Support Allocation		37,500	37,500	37,500	37,500	37,500
<b>Sub-total of Income</b>		921,251	940,967	940,671	1,023,216	1,023,042
<b>Deductions from Income</b>						
Student Fee Waivers-SC						
Student Fee Waivers- SC Transformation						
FY2016 Ledger 2			34,308			
DSAIT - transfer						
Funds moved to reserve cost center						
<b>Sub-total of deductions from Income</b>		0	34,308	0	0	0
<b>TOTAL INCOME</b>		921,251	906,659	940,671	1,023,216	1,023,042

FY16 Fund 3049 Addition to Fund Equity

139.33
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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
<b>Salaries and Wages</b>	Select one					
Exempt Category Employee Salaries	SSF (3049) / Other / Both	575,987	559,839	575,987	588,790	634,335
Exempt Category Employee Salaries (CSD)	SSF (3049) / Other / Both				45,545	
Non-Exempt Employee Salaries	SSF (3049) / Other / Both					
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
Student Workers (NCWS)	SSF (3049) / Other / Both	30,000	28,123	30,000	30,000	30,000
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>		<b>605,987</b>	<b>587,962</b>	<b>605,987</b>	<b>664,335</b>	<b>664,335</b>
<b>Fringe Benefits</b>	Select one					
FICA	SSF (3049) / Other / Both	46,358	42,777	46,358	47,131	48,576
Insurance	SSF (3049) / Other / Both	65,673	69,904	65,673	67,673	77,673
Retirement	SSF (3049) / Other / Both	41,207	44,341	41,207	41,207	47,207
UC/WCI/Benefits Pool	SSF (3049) / Other / Both	9,090	8,778	9,090	9,090	9,090
Fringe Transfer (CSD)	SSF (3049) / Other / Both				20,085	
Longevity	SSF (3049) / Other / Both	8,160	9,897	8,160	8,160	10,800
<b>Total Fringe Benefits</b>		<b>170,488</b>	<b>175,697</b>	<b>170,488</b>	<b>193,346</b>	<b>193,346</b>
<b>Other Expenses</b>	Select one					
Information Technology Charge (formerly telecommunications)	SSF (3049) / Other / Both	467	1,817	467	467	467
Communication Allowance	SSF (3049) / Other / Both					
Postage	SSF (3049) / Other / Both					
Printing	SSF (3049) / Other / Both	3,000	240	3,273	1,000	1,000
Supplies	SSF (3049) / Other / Both	4,000	2,401	4,000	4,000	4,000
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both		238			
Equipment Purchases	SSF (3049) / Other / Both		1,039			
Computer Parts and Furnishings	SSF (3049) / Other / Both	5,500		5,500	5,500	5,500
Computing Supplies	SSF (3049) / Other / Both	5,000	6,827	5,000	5,000	5,000
Computer Equipment- State Control	SSF (3049) / Other / Both		64,957			
Computer Equipment-Expensed	SSF (3049) / Other / Both		3,611			
Shop/facility	SSF (3049) / Other / Both					
Software License	SSF (3049) / Other / Both	9,600	4,705	9,600	9,600	9,600
Travel - Student	SSF (3049) / Other / Both					
Travel-Other	SSF (3049) / Other / Both	12,500	1,887	12,500	12,500	12,500
Debt Service	SSF (3049) / Other / Both					
Credit Card Usage Fee	SSF (3049) / Other / Both					
Utilities	SSF (3049) / Other / Both					
Other (Itemize)	SSF (3049) / Other / Both		265			
Staff Development	SSF (3049) / Other / Both	1,000		1,000	1,000	1,000
UIT Annual Contract	SSF (3049) / Other / Both	15,500		15,500	15,500	15,500
Technology Replacement Plan	SSF (3049) / Other / Both	32,018		50,000	50,000	50,000
Registration/membership	SSF (3049) / Other / Both	5,000	1,517	5,000	4,874	4,700
Business Meals	SSF (3049) / Other / Both		128			
Promotional Special Events	SSF (3049) / Other / Both		17			
Subscriptions	SSF (3049) / Other / Both	700	478	700	500	500
work orders	SSF (3049) / Other / Both		30			
Employee Uniforms	SSF (3049) / Other / Both	1,600	5,282	1,600	1,600	1,600
Student Leadership Stipend (no longer payroll as of 8/1/16)	SSF (3049) / Other / Both					
Admin Charge (6% of total expense)	SSF (3049) / Other / Both	48,891	47,198	50,056	50,056	50,056
Admin Charge (6% of total from CSD)	SSF (3049) / Other / Both				3,938	3,938
License/Fees	SSF (3049) / Other / Both		148			
Late Payment Fees	SSF (3049) / Other / Both		76			
	SSF (3049) / Other / Both					
	SSF (3049) / Other / Both					
	SSF (3049) / Other / Both					
<b>Total Other Expenses</b>		<b>144,776</b>	<b>142,861</b>	<b>164,196</b>	<b>165,535</b>	<b>165,361</b>
<b>Total Expenses</b>		<b>921,251</b>	<b>906,520</b>	<b>940,671</b>	<b>1,023,216</b>	<b>1,023,042</b>
<b>Balance (Income less Expenses)</b>		<b>0</b>	<b>139</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.

Signature of Department Head:

Lawrence Daniel ~~Smith~~

Title:

Director, DSAES IT Services + Special Programs

Date:

10/18/16

Other AVP required signatures/dates

~~John Smith~~ 10/15/14

Form completed by:

Jel Galdo 10-18-10

Certifying Signature & Date:

Jel Galdo 10-18-16

Last update 9-26-16