

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

Name of Unit: H0224 Homecoming

		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
<b>Funding Sources (All)</b>	<b>Cost Center -note where SFAC funds to be transferred</b>					
Student Service Fees-Base Request (include any merit or mandated increases)	3049-H0224-I0804-NA	70,879	70,879	70,879	70,879	70,879
SFAC Merit Increase						
Student Service Fees Base Augmentation Request						
Student Service Fees One-Time Request-FY 2018						31,227
Student Service Fees One-Time New Request-FY2017						
Student Service Fees One-Time Allocation-FY2016		28,337	28,337			
Student Service Fees One-Time Allocation-FY2017				54,745	54,745	
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						
Designated (Fund 2)						
State Funding (Fund 1)						
Grants (Fund 5)						
<b>Other Income (itemize below)</b>						
Advertising Income						
<b>Sub-total of Income</b>		99,216	99,216	125,624	125,624	102,106
<b>Deductions from Income</b>						
Student Fee Waivers		0	0	0	0	0
Bad Debt		0	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>		99,216	99,216	125,624	125,624	102,106

FY16 Fund 3049 Addition to Fund Equity

1,965.00

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

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					
Non-Exempt Employee Salaries	SSF (3049) / Other / Both					
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
Student Workers (NCWS)	SSF (3049) / Other / Both		1,570			
Student Workers (Graduate Students)	SSF (3049) / Other / Both		702			
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					
<b>Total Salaries and Wages</b>		0	2,272	0	0	0

Fringe Benefits	Select one					
FICA	SSF (3049) / Other / Both					
Insurance	SSF (3049) / Other / Both					
Retirement	SSF (3049) / Other / Both		7			
UC/WCI/Benefit Pool	SSF (3049) / Other / Both		23			
Longevity	SSF (3049) / Other / Both					
<b>Total Fringe Benefits</b>		0	30	0	0	0

Other Expenses	Select one					
Information Technology Charge (formerly telecommunications)	SSF (3049) / Other / Both	312	312	312	312	312
Postage	SSF (3049) / Other / Both					
Printing	SSF (3049) / Other / Both	600	4,826	600	600	600
Rental-Other Space	SSF (3049) / Other / Both		1,234			
Supplies	SSF (3049) / Other / Both		777			
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both	5,000	1,084	5,000	5,000	2,500
Equipment Purchases	SSF (3049) / Other / Both					
Travel - Student	SSF (3049) / Other / Both					
Travel - Other	SSF (3049) / Other / Both					
Debt Service	SSF (3049) / Other / Both					
Credit Card Usage Fee	SSF (3049) / Other / Both					
Late payment interest	SSF (3049) / Other / Both	470		470	470	470
Other (Itemize)	SSF (3049) / Other / Both					
Special Events	SSF (3049) / Other / Both	25,014	49,913	51,784	51,784	46,900
Production Expenses	SSF (3049) / Other / Both	2,500		2,500	2,500	2,500
Promotional Items	SSF (3049) / Other / Both	5,000		5,000	5,000	2,500
Security	SSF (3049) / Other / Both	2,000		2,000	2,000	2,000
Advertising	SSF (3049) / Other / Both	11,400	7,603	10,000	10,000	5,000
Food Service	SSF (3049) / Other / Both	5,000	45	5,000	5,000	2,500
Event Trophies	SSF (3049) / Other / Both	750	700	750	750	750
Event Cleanup	SSF (3049) / Other / Both	350		350	350	350
Misc. Internal Service/work orders	SSF (3049) / Other / Both		147			
Homecoming Apparel	SSF (3049) / Other / Both	10,373		10,373	10,373	5,373
Student Leadership Stipend (no longer payroll as of 8/31/2015)	SSF (3049) / Other / Both	24,494	22,803	24,494	24,494	24,494
Admin Charge (6% of total expenses)	SSF (3049) / Other / Both	5,953	5,505	6,991	6,991	5,857
	SSF (3049) / Other / Both					
	SSF (3049) / Other / Both					
<b>Total Other Expenses</b>		99,216	94,949	125,624	125,624	102,106

**Total Expenses** 99,216 97,251 125,624 125,624 102,106

**Balance (Income less Expenses)** 0 1,965 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:

Ree [Signature]  
Homecoming Chair ADVISOR  
10/18/16 10/19/16  
[Signature] + [Signature] 10/12/16

Other AVP required signatures/dates

Form completed by:

[Signature] 10-19-16

Certifying Signature & Date:

[Signature] 10-19-16

last updated 9/15/16