

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

Name of Unit: H0677 LGBT

		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- FY 2017 Base Budget Request	3049-H0677-I0012-NA	33,057	33,057	33,057	33,057	96,347
SFAC Merit Increase					1,102	
Student Service Fees Base Augmentation Request				62,188	62,188	
Student Service Fees One-Time Request-FY 2018						
Student Service Fees One-Time New Request-FY2017						
Student Service Fees One-Time Allocation-FY2016			12,717			
Student Service Fees One-Time Allocation-FY2017						
Student Service Fees One Time Fund Equity Rollover						
<b>Income From All Other Sources</b>						
Sales & Services Income						
Programs/Events Income						
Gifts/Donations		8,500	15,078	6,709	6,709	8,000
Grants						
Designated (Fund 2)		102,140	102,140	102,140	104,335	104,335
State Funding (Fund 1)						
<b>Other Income (itemize below)</b>						
Advertising						
Central Funds/Allocations						
Fund Balance						
<b>Sub-total of Income</b>		143,697	162,992	204,094	207,391	208,682
<b>Deductions from Income</b>						
Student Fee Waivers						
Bad Debt						
Funds moved to reserve cost center						
<b>Sub-total of deductions from Income</b>		0	0	0	0	0
<b>TOTAL INCOME</b>		143,697	162,992	204,094	207,391	208,682

FY16 Fund 3049 Addition to Fund Equity

2,167.57
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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>	<b>Select one</b>					
Exempt Category Employee Salaries	SSF (3049) / Other / Both	67,100	72,008	103,378	105,570	105,570
Non-Exempt Employee Salaries	SSF (3049) / Other / Both		836			
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
Student Workers (NCWS)	SSF (3049) / Other / Both	18,896	14,424	18,896	16,000	16,000
Student Workers (Graduate Students)	SSF (3049) / Other / Both	14,400	10,800	14,400	14,400	14,400
Student Leader Stipends	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>100,396</b>	<b>98,068</b>	<b>136,674</b>	<b>135,970</b>	<b>135,970</b>
<b>Fringe Benefits</b>	<b>Select one</b>					
FICA	SSF (3049) / Other / Both	6,849	5,846	9,511	9,239	9,239
Insurance	SSF (3049) / Other / Both	6,918	6,918	16,061	22,855	22,855
Insurance Stipend, Grad Student	SSF (3049) / Other / Both		1,350	1,800	1,350	1,350
Retirement	SSF (3049) / Other / Both	4,563	5,798	9,657	7,179	7,179
UC/WCI/Benefit Pool	SSF (3049) / Other / Both	1,343	1,368	1,964	2,067	2,067
Longevity	SSF (3049) / Other / Both	720	960	960	960	960
<b>Total Fringe Benefits</b>		<b>20,393</b>	<b>22,240</b>	<b>39,953</b>	<b>43,650</b>	<b>43,650</b>
<b>Other Expenses</b>	<b>Select one</b>					
Information Technology Charge(formerly telecomm)	SSF (3049) / Other / Both	200	250	600	250	250
Postage/Shipping	SSF (3049) / Other / Both	100	83	200	100	100
Equipment/Furniture	SSF (3049) / Other / Both		256			
Scholarships	SSF (3049) / Other / Both	600	500	600	1,000	1,000
Printing	SSF (3049) / Other / Both	1,100	3,524	1,500	1,500	1,500
Supplies	SSF (3049) / Other / Both	1,050	1,717	1,550	1,000	1,000
Rental Equipment/Space	SSF (3049) / Other / Both		220		220	220
Food service	SSF (3049) / Other / Both	1,000	345	1,000	500	500
Travel	SSF (3049) / Other / Both	1,500	1,751	587	2,500	2,500
Registration	SSF (3049) / Other / Both	500	2,255	500	2,500	2,500
Subscriptions	SSF (3049) / Other / Both					
Advertising	SSF (3049) / Other / Both	6,000	2,938	3,500	1,970	3,261
Work orders	SSF (3049) / Other / Both	200		0	0	
Misc. Other	SSF (3049) / Other / Both	250		0	0	
Late Payment interest	SSF (3049) / Other / Both					
Archiving	SSF (3049) / Other / Both	100		300	0	0
Special Events	SSF (3049) / Other / Both	5,000	8,099	5,000	5,000	5,000
Memberships	SSF (3049) / Other / Both	193	184	200	200	200
Surveys	SSF (3049) / Other / Both	200		200	0	0
Programming	SSF (3049) / Other / Both	3,000		8,000	0	0
Lecturers/Artist	SSF (3049) / Other / Both					
Student Leadership Stipend (no longer payroll as of 8/31/2015)	SSF (3049) / Other / Both		1,350			
Admin Charge (6% of total expense)	SSF (3049) / Other / Both	1,915	2,468	3,730	5,781	5,781
Computing Supplies	SSF (3049) / Other / Both		22		0	0
Books/References	SSF (3049) / Other / Both		268		300	300
Student Awards	SSF (3049) / Other / Both		55		50	50
Field Trips	SSF (3049) / Other / Both		4,503		4,750	4,750
Uniforms	SSF (3049) / Other / Both		147		150	150
<b>Total Other Expenses</b>		<b>22,908</b>	<b>30,935</b>	<b>27,467</b>	<b>27,771</b>	<b>29,062</b>
<b>Total Expenses</b>		<b>143,697</b>	<b>151,243</b>	<b>204,094</b>	<b>207,391</b>	<b>208,682</b>
<b>Balance (Income less Expenses)</b>		<b>(0)</b>	<b>11,749</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:

Loraine Schroeder, Lorraine Schroeder

Title:

Director, LGBTQ Resource Center - 3-5463

Date:

10-18-16

Other AVP required signatures/dates

Keith Knutson 10/15/14

Form completed by:

Al Galde 10-18-16

Certifying Signature & Date:

Al Galde 10-18-16

Last update 9/26/2016