

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

Name of Unit: H0224 Student Government Association

Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	FY 2016	FY 2016	FY 2017	FY 2017	FY 2018
		Approved Budget 2015-2016	Actuals 2015-2016	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-H0244--10419-NA	158,028	158,028	153,169	153,169	154,152
SFAC Merit Increase					983	
Student Service Fees Base Augmentation Request						(3,700)
Student Service Fees One-Time Request-FY 2018						
Student Service Fees One-Time New Request-FY2017						
Student Service Fees One-Time Allocation-FY2016		12,160	12,160			
Student Service Fees One-Time Allocation-FY2017			0			
Student Service Fees One Time Fund Equity Rollover FY2017						
Dedicated Fees-Base Budget						
Carryforward from Prior Year					183	
Income from all other sources						
Sales & Services Income						
Programs/Events Income						
Facility Rental Income						
Gifts/Donations						
Designated (Fund 2)						
State Funding (Fund 1)						
Grants (Fund 5)						
Other Income (itemize below)						
Clearance of Prior Year Mind Mixer PO						
Negative Covered by UC						
Office Coord. Salary/Benefits Coverage (VPSA)						
Sub-total of Income		170,188	170,188	153,169	154,335	150,452
Deductions from Income						
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
Sub-total of deductions from Income		0	0	0	0	0
TOTAL INCOME		170,188	170,188	153,169	154,335	150,452

FY15 Fund 3049 Addition to Fund Equity

103.69

Initials Dept. Head SS
Initials Certifying _____
Initials Completed by gp

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
Salaries and Wages						
Select one						
Exempt Category Employee Salaries	SSF (3049) / Other / Both					
Non-Exempt Employee Salaries	SSF (3049) / Other / Both	34,320	34,477	34,320	34,320	35,006
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
Student Workers (NCWS)	SSF (3049) / Other / Both					
Student Workers (Graduate Students)	SSF (3049) / Other / Both					
Student Leader Stipends	SSF (3049) / Other / Both					
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					
Total Salaries and Wages		34,320	34,477	34,320	34,320	35,006
Fringe Benefits						
Select one						
FICA	SSF (3049) / Other / Both	2,625	2,437	2,625	2,625	2,865
Insurance	SSF (3049) / Other / Both	6,918	6,918	6,918	6,918	6,918
Retirement	SSF (3049) / Other / Both	2,334	2,689	2,334	2,334	2,334
UCI/WCI/Benefit Pool	SSF (3049) / Other / Both	515	517	515	515	515
Longevity	SSF (3049) / Other / Both	2,380				
Total Fringe Benefits		14,772	12,561	12,392	12,392	12,632
Other Expenses						
Select one						
Information Technology Charge (formerly telecommunications)	SSF (3049) / Other / Both	3,100	3,328	3,100	3,100	3,100
Advertisement	SSF (3049) / Other / Both		95		250	250
Food service-UH Meetings/Events	SSF (3049) / Other / Both		336		250	250
Postage	SSF (3049) / Other / Both		14			
Printing	SSF (3049) / Other / Both	500	1,513	500	500	500
Supplies	SSF (3049) / Other / Both	2,889	4,647	2,217	2,217	2,200
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both	2,800	3,265	2,800	2,800	2,800
Equipment Purchases	SSF (3049) / Other / Both		1,700			
Rental-Other space	SSF (3049) / Other / Both		130			
Election Commissioner	SSF (3049) / Other / Both				4,000	4,000
Travel - Student	SSF (3049) / Other / Both	3,164	923	3,164	2,500	1,000
Travel - Other	SSF (3049) / Other / Both	1,000	160	1,000	0	
Promotional (Special Events)	SSF (3049) / Other / Both	25,000	38,619	22,000	22,000	22,000
Athletics Football (Tailgating)	SSF (3049) / Other / Both					500
Registration	SSF (3049) / Other / Both	3,000	550	0	0	
Other Misc.	SSF (3049) / Other / Both		1,628		40	
Misc. Internal Contracts/work orders	SSF (3049) / Other / Both		92			
Subscription/Memberships	SSF (3049) / Other / Both	4,847	45	0	0	
Late Payment Interest	SSF (3049) / Other / Both		58			
Uniforms-Employee	SSF (3049) / Other / Both		500			
Leadership Development	SSF (3049) / Other / Both	7,500		3,000	500	
General Operation	SSF (3049) / Other / Both	6,000		5,000	6,000	2,900
UH Redline App	SSF (3049) / Other / Both					
Student Leadership Stipend (no longer payroll as of 8/31/2015)	SSF (3049) / Other / Both	49,635	53,999	49,635	54,796	54,796
Admin Charge (6% of total expenses)	SSF (3049) / Other / Both	11,661	9,607	14,041	8,670	8,518
Software	SSF (3049) / Other / Both		431			
Equipment Furniture	SSF (3049) / Other / Both		1,406			
Total Other Expenses		121,096	123,046	106,457	107,623	102,814
Total Expenses		170,188	170,084	153,169	154,335	150,452
Balance (Income less Expenses)		(0)	104	(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:

[Handwritten Signature]
 Student Body President, 10/19/16
[Handwritten Signature] 10/19/16
[Handwritten Signature] 10-19-16
[Handwritten Signature] 10-19-16