

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

Name of Unit: H0224 Student Program Board

Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	FY 2016 Approved Budget 2015-2016	FY 2016 Actuals 2015-2016	FY 2017 Approved Budget 2016-2017	FY 2017 Actuals for 2016-2017	FY 2018 Budget Request for 2017-2018
Student Service Fees-Base Request (include any merit or mandated increases)	3049-H0224-I0324-NA	160,591	160,591	160,591	160,591	160,591
SFAC Merit Increase						
Student Service Fees Base Augmentation Request						
Student Service Fees One-Time Request-FY 2018						169,293
Student Service Fees One-Time New Request-FY2017						
Student Service Fees One-Time Allocation-FY2016		250,356	250,356			
Student Service Fees One-Time Allocation-FY2016 (2nd)			50,000			
Student Service Fees One-Time Allocation-FY2017						
Student Service Fees One Time Fund Equity Rollover						
Dedicated Fees-Base Budget						
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)						
Advertising Income						
CarryForward FY15						
Sub-total of Income		410,947	460,947	160,591	160,591	329,884

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 410,947 460,947 160,591 160,591 329,884

FY16 Fund 3049 Addition to Fund Equity

9,072.83

Initials Dept. Head EC/TR
 Initials Certifying _____
 Initials Completed by [Signature]

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					
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
Student Workers (NCWS)	SSF (3049) / Other / Both		2,231			
Student Workers (Graduate Students)	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		0	2,231	0	0	0

Fringe Benefits	Select one					
FICA	SSF (3049) / Other / Both		73			
Insurance	SSF (3049) / Other / Both					
Retirement	SSF (3049) / Other / Both					
UCI/WCU/Benefit Pool	SSF (3049) / Other / Both		22			
Longevity	SSF (3049) / Other / Both					
Total Fringe Benefits		0	95	0	0	0

Other Expenses	Select one					
Information Technology Charge (formerly telecommunications)	SSF (3049) / Other / Both	1,608	1,608	1,608	1,608	1,608
Advertising	SSF (3049) / Other / Both		3,350			
Business Meetings/Meals	SSF (3049) / Other / Both					
Printing	SSF (3049) / Other / Both	750	6,084	750	750	750
Supplies	SSF (3049) / Other / Both	1,200	1,721	1,200	1,200	1,200
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both	300	1,084	300	300	300
Equipment Purchases	SSF (3049) / Other / Both	300		300	300	300
Travel - Student	SSF (3049) / Other / Both	2,000	1,156	4,000	4,000	4,000
Travel - Other	SSF (3049) / Other / Both	1,000	3,624	1,000	1,000	1,000
Rental-Other Space	SSF (3049) / Other / Both		7,849			
Non overnight transportation	SSF (3049) / Other / Both					
Misc. Intern contract/work orders	SSF (3049) / Other / Both		1,398			
Registration	SSF (3049) / Other / Both		3,209			
Late payment interest	SSF (3049) / Other / Both		109			
Membership Events/Supplies	SSF (3049) / Other / Both	4,000	3,582	4,000	4,000	4,000
Org Marketing/Promotional Items	SSF (3049) / Other / Both	8,000	7,785	7,000	7,000	7,000
Concert Events	SSF (3049) / Other / Both	224,606	245,841	10,000	10,000	164,170
Cinema Events	SSF (3049) / Other / Both	12,000	12,529	9,000	9,000	8,000
Comedy/Speaker Events	SSF (3049) / Other / Both	10,000	10,310	8,000	8,000	21,080
Trips/Tournaments	SSF (3049) / Other / Both	10,000	10,747	8,000	8,000	8,000
Special Events	SSF (3049) / Other / Both	48,000	44,841	35,500	35,500	40,000
Student awards	SSF (3049) / Other / Both		350			
Late Night & Weekend Events	SSF (3049) / Other / Both	9,000	8,781	6,000	6,000	8,000
Student Leadership Stipend (no longer payroll as of 8/31/2015)	SSF (3049) / Other / Both	53,526	48,013	53,526	53,526	40,682
Admin Charge (6% of total expenses)	SSF (3049) / Other / Both	24,657	25,578	10,407	10,407	19,794
	SSF (3049) / Other / Both					
	SSF (3049) / Other / Both					
Total Other Expenses		410,947	449,549	160,591	160,591	329,884

Total Expenses 410,947 451,875 160,591 160,591 329,884

Balance (Income less Expenses) 0 9,072 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:

Em E. Ari / Tap Rob
Activities Coordinator / Advisor / SPB President
10/18/16 / 10/15/16

Other AVP required signatures/dates

Kimberly Kowalla 10/19/16

Form completed by:

Jul Lyalde 10-19-16

Certifying Signature & Date:

Jul Lyalde 10-19-16

last updated 9/26/16