

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

Name of Unit: Student Center (formerly University Center)

		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 Budget Request (include any merit or mandated increases)	3049-H0227-XXXX-NA	901,656	901,656	1,051,494	910,632	549,540
SFAC Merit Increase			8,976		5,198	
Student Service Fees Base Augmentation Request						
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						
Dedicated Fees-Base Budget-Student Center		9,369,147	8,683,721	8,276,540	8,276,540	8,276,540
Dedicated Fees-Base Budget-Student Center		3,381,000	3,518,758	3,381,000	3,381,000	3,381,000
Reduction for Moving Business Services Staff to H0021					(366,290)	
<b>Income from all other sources</b>						
Sales & Services Income		595,000		725,000		
Programs/Events Income		275,000		9,500	9,500	9,500
Facility Rental Income		194,766		375,000		
Student Centers Facility Rental Income			222,881		222,881	222,881
Shasta's Cones and More			214,352		190,000	215,000
Lesiure Services (Games Room)			418,809		300,000	400,000
Creation Station			234,463		160,000	225,000
Conference and Reservations Services (Room Rental)			605,867		450,000	600,000
Conference and Reservations Services (AV Services)			73,577		75,000	75,000
<b>Other Income (itemize below)</b>			0			
AV equipment rental		90,000	0	225,000		
Rent			0	208,880		
Utility Recovery		284,418	284,418	284,418	284,418	284,418
DSAIT Transfer (old cc)						
Other Income						
Private Gifts		2,600	4,115			
SC Revenue carryforward		400,330				
<b>Sub-total of Income</b>		<b>15,493,917</b>	<b>15,171,594</b>	<b>14,536,832</b>	<b>13,898,879</b>	<b>14,238,879</b>
<b>Deductions from Income</b>						
Student Fee Waivers-Student Center		44,085	86,509	14,875	14,875	14,875
Student fee Waivers- Student Center Transformation		338,100	212,749	312,000	312,000	312,000
DSAIT - transfer				0		0
Funds moved to reserve cost center		0	0	0	0	0
<b>Sub-total of deductions from Income</b>		<b>382,185</b>	<b>299,258</b>	<b>326,875</b>	<b>326,875</b>	<b>326,875</b>
<b>TOTAL INCOME</b>		<b>15,111,732</b>	<b>14,872,336</b>	<b>14,209,957</b>	<b>13,572,004</b>	<b>13,912,004</b>

FY16 Fund 3049 Addition to Fund Equity

14,436.52

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

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>	Select one					
Exempt Category Employee Salaries	SSF (3049) / Other / Both	863,504	877,509	1,021,729	1,021,729	840,896
Non-Exempt Employee Salaries	SSF (3049) / Other / Both	404,433	399,624	403,198	403,198	375,959
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
Student Workers (NCWS)	SSF (3049) / Other / Both	508,937	537,560	525,000	525,000	560,000
Student Workers (Graduate Students)	SSF (3049) / Other / Both	54,146	48,387	57,600	57,600	57,600
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		4,186	4,016	4,016	4,016
Overtime	SSF (3049) / Other / Both					
Reduction for Moving Business Services Staff to H0021	SSF (3049) / Other / Both				(231,932)	
<b>Total Salaries and Wages</b>		<b>1,831,020</b>	<b>1,867,266</b>	<b>2,011,543</b>	<b>1,779,611</b>	<b>1,838,471</b>

Fringe Benefits	Select one	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
FICA	SSF (3049) / Other / Both	127,849	103,062	153,576	153,576	158,655
Insurance	SSF (3049) / Other / Both	273,458	232,827	287,295	287,295	296,797
Retirement	SSF (3049) / Other / Both	71,898	103,259	96,895	96,895	100,100
UCI/WCI/Benefit Pool	SSF (3049) / Other / Both	23,052	25,533	27,200	27,200	28,100
Longevity	SSF (3049) / Other / Both	42,500	37,220	47,158	47,158	45,224
Reduction for Moving Business Services Staff to H0021	SSF (3049) / Other / Both				(81,176)	
<b>Total Fringe Benefits</b>		<b>538,757</b>	<b>501,901</b>	<b>612,124</b>	<b>530,948</b>	<b>628,876</b>

Other Expenses	Select one	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
Advertising/Promotion	SSF (3049) / Other / Both	111,009	19,091	56,000	23,552	56,000
Building Repair/Professional Services	SSF (3049) / Other / Both	200,000	5,418	93,100	93,100	93,100
Computer Equipment	SSF (3049) / Other / Both	26,450	186,969	26,450	26,450	26,450
Computer Software/Maintenance	SSF (3049) / Other / Both	50,000	25,174	0	0	0
Cost of Goods Sold	SSF (3049) / Other / Both	128,000	212,638	205,000	205,000	250,000
Credit Card Usage Fee	SSF (3049) / Other / Both	19,300	24,447	27,500	27,500	27,500
Debt Service	SSF (3049) / Other / Both	4,989,828	4,732,711	4,792,152	4,792,152	4,732,711
Equipment Maintenance/Rental	SSF (3049) / Other / Both	12,500	14,978	12,500	12,500	18,000
Furniture & Equipment	SSF (3049) / Other / Both	2,500		8,500	8,500	8,500
Information Technology Charge	SSF (3049) / Other / Both	35,643		35,644	35,644	35,644
License/membership/Staff Dev/Other	SSF (3049) / Other / Both	20,495	8,360	20,495	20,495	20,513
Misc. other	SSF (3049) / Other / Both	5,198	1,664	2,000	2,000	2,000
Moving Expense	SSF (3049) / Other / Both	7,000	5,564			
Photo & Micro Film Supply	SSF (3049) / Other / Both	0		0	0	0
Plant Ops - Billable	SSF (3049) / Other / Both	400,000	1,048,144	296,075	296,075	296,075
Plant Ops - Level I Services	SSF (3049) / Other / Both	585,915	4,427	175,000	175,000	175,000
Postage/Shipping	SSF (3049) / Other / Both	2,925	271	2,925	2,925	2,925
Printing	SSF (3049) / Other / Both	6,250	12,264	6,250	6,250	6,250
Registration	SSF (3049) / Other / Both	20,000	12,849	14,000	14,000	14,000
Rental-Other	SSF (3049) / Other / Both	20,000	1,375			
Repairs-Vehicles	SSF (3049) / Other / Both	20,000	9,258	12,000	12,000	10,000
Special Events	SSF (3049) / Other / Both	145,932	201,873	95,000	95,000	200,000
Supplies	SSF (3049) / Other / Both	54,266	32,082	35,000	35,000	35,000
Telecommunications	SSF (3049) / Other / Both	50,000	50,374	22,500	22,500	22,500
Travel-Airfare/meal/incidentals	SSF (3049) / Other / Both	47,000	18,764	42,500	42,500	45,000
Travel-Guest/student	SSF (3049) / Other / Both	0	1,949	0	0	0
UH-Business Meeting/Meals	SSF (3049) / Other / Both	30,000	8,504	12,000	12,000	12,000
UIT-Billable	SSF (3049) / Other / Both	35,644	1,578	35,644	35,644	35,644
Utilities	SSF (3049) / Other / Both	375,000	334,811	375,000	375,000	375,000
Uniforms	SSF (3049) / Other / Both		22,370			
<b>Other Itemized</b>	SSF (3049) / Other / Both	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
Other-Contract Services	SSF (3049) / Other / Both	0		0	0	0
Plant Ops - Contracts & Projects	SSF (3049) / Other / Both	175,800	224	725,000	725,000	725,000
Projects-Furniture & Equipment	SSF (3049) / Other / Both	492,000	589,527	250,000	250,000	250,000
Deferred Maintenance	SSF (3049) / Other / Both	1,104,000	1,104,000	1,104,000	1,104,000	1,104,000
Transformation - CIP	SSF (3049) / Other / Both	2,948,600	2,250,286	2,582,047	2,342,831	2,343,837
UC Equity Transfers to Cover Negatives	SSF (3049) / Other / Both					
Student Leadership Stipend (no longer payroll as of 8/31/2014)	SSF (3049) / Other / Both		2,700			
Admin Charge (6% of total expense)	SSF (3049) / Other / Both	620,700	287,854	522,008	522,008	522,008
Admin Charge (6% reduction for Business Services move to H0021)	SSF (3049) / Other / Both				(20,733)	
Reduction for Moving Business Services Staff to H0021	SSF (3049) / Other / Both				(32,448)	
Temp. Personnel	SSF (3049) / Other / Both		8,345			
Scholarships	SSF (3049) / Other / Both		250			
Late Payment Interest	SSF (3049) / Other / Both		126			
Student Awards	SSF (3049) / Other / Both		4,592			
Insurance/Notary Bonds	SSF (3049) / Other / Both		667			
	SSF (3049) / Other / Both					
	SSF (3049) / Other / Both					

Total Other Expenses	12,741,955	11,246,478	11,586,290	11,261,445	11,444,657
Total Expenses	15,111,732	13,615,645	14,209,957	13,572,004	13,912,004
Balance (Income less Expenses)	(0)	1,256,690	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:

Eve Esch  
Director

Other AVP required signatures/dates

Kurt Kowalla 10/18/16

Form completed by:

Jal Lupate 10-18-16

Certifying Signature & Date:

Jal Lupate 10-18-16

Last update 10/17/16