

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

Name of Uni H0226-The Cougar

		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
Funding Sources (All)	Cost Center -note where SFAC funds to be transferred					
Student Service Fees- FY 2017 Base Budget Request (include SFAC Merit Increase	3049-H0226-I0416-NA	49,833	49,833	49,833	49,833	49,833
Student Service Fees Base Augmentation Request						
Student Service Fees OT Request-FY 2018 (Cooglife)						7,579
Student Service Fees OT Request-FY 2018 (Web Editor)						4,055
Student Service Fees OT Request-FY 2018 (Assoc. Press)						2,615
Student Service Fees One-Time New Request-FY2017				12,720	12,720	
Student Service Fees One-Time Allocation-FY2016			7,234			
Student Service Fees One-Time Allocation-FY2017						
Student Service Fees One Time Fund Equity Rollover FY2017						
Income From All Other Sources						
Sales & Services Income		118,000	149,355	120,000	140,000	140,000
Delivery and Street Team						
Marketing Supplement		3,180	0			
New Position		4,055	0			
Grants						
Designated (Fund 2)						
State Funding (Fund 1)						
Other Income (itemize below)						
Advertising Income						
Fund Equity						
Sub-total of Income		175,068	206,422	182,553	202,553	204,082
Deductions from Income						
Student Fee Waivers						
Bad Debt						
Funds moved to reserve cost center						
Sub-total of deductions from Income		0	0	0	0	0
TOTAL INCOME		175,068	206,422	182,553	202,553	204,082

FY16 Fund 3049 Addition to Fund Equity

685.14

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
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		(167)			
Student Workers (Graduate Students)	SSF (3049) / Other / Both					
New Position Request	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					
Total Salaries and Wages		0	(167)	0	0	0

Fringe Benefits	Select one					
FICA	SSF (3049) / Other / Both		114			
Insurance	SSF (3049) / Other / Both					
Retirement	SSF (3049) / Other / Both					
UC/WCI/Benefit Pool	SSF (3049) / Other / Both		(2)			
Longevity	SSF (3049) / Other / Both					
Total Fringe Benefits		0	112	0	0	0

Other Expenses	Select one					
Information Technology (formerly telecommunications)	SSF (3049) / Other / Both	2,255		2,255	2,255	2,255
UH Postal/freight	SSF (3049) / Other / Both	7,500	10,103	7,500	7,500	7,500
Distribution/Street Team	SSF (3049) / Other / Both	0		0	0	0
Printing	SSF (3049) / Other / Both	75,000	99,549	80,945	95,000	95,000
Supplies	SSF (3049) / Other / Both	2,000	2,472	2,000	2,000	2,000
Editorial Freelance	SSF (3049) / Other / Both	0		0	0	0
Equipment Purchases	SSF (3049) / Other / Both		770			
Temp Personnel	SSF (3049) / Other / Both	14,882	6,279	9,900	9,900	9,900
Travel	SSF (3049) / Other / Both	963	250	0	0	0
Travel-student	SSF (3049) / Other / Both					2,467
Promos/Marketing/Events/Awards	SSF (3049) / Other / Both	8,500	4,063	4,500	4,500	4,500
Cooglife Events				12,720	12,720	7,150
Work Orders	SSF (3049) / Other / Both					
Online Services	SSF (3049) / Other / Both	750		750	750	750
Subscriptions, dues, fees	SSF (3049) / Other / Both	500	72	500	500	500
Insurance	SSF (3049) / Other / Both	1,700	1,613	1,700	1,700	1,700
CSM-Transition Expenses	SSF (3049) / Other / Both					
Postage	SSF (3049) / Other / Both					
Magazine Printing	SSF (3049) / Other / Both					
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both	0	1,478		783	783
Computing supplies/software	SSF (3049) / Other / Both		125			
Rental-Other Space	SSF (3049) / Other / Both		999			
R/M Software Maintenance	SSF (3049) / Other / Both					
Business Exp (meals, water, coffee)	SSF (3049) / Other / Both		246			
Credit Card usage	SSF (3049) / Other / Both		992		992	992
Membership/Registration	SSF (3049) / Other / Both		2,808		2,808	2,808
Student Leadership Stipend (no longer payroll as of 8/31/20)	SSF (3049) / Other / Both	49,349	47,845	49,349	49,349	53,174
Admin Charge (6% of total expense)	SSF (3049) / Other / Both	11,669	10,781	10,434	11,796	12,603
Late Payment Interest	SSF (3049) / Other / Both		74			
	SSF (3049) / Other / Both					
	SSF (3049) / Other / Both					
Total Other Expenses		175,068	190,519	182,553	202,553	204,082
Total Expenses		175,068	190,464	182,553	202,553	204,082
Balance (Income less Expenses)		0	15,958	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.

Ana Yoni-Lenen

(print names & UH affiliation next to all signatures.)

Signature of Department Head:

~~Ty Se~~

Title:

Editor in Chief of The Cougar

adviser
to The
Cougar

Date:

10/18/2016

Other AVP required signatures/dates

Kristi Kovach 10/18/16

Form completed by:

Jel Galdos 10-18-16

Certifying Signature & Date:

Jel Galdos 10-18-16

Last update 10/17/16