

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


Name of Unit: H0218 Veterans Services

		FY 2016	FY 2016	FY 2017	FY 2017	FY 2018
Funding Sources (All)	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
Student Service Fees-Base Request (include any merit or mandated increases)	3049-H0218-I0796-NA	168,546	168,546	190,893	190,893	194,465
SFAC Merit Increase			3,349		3,572	
Student Service Fees Base Augmentation Request						
Student Service Fees One-Time Request-FY 2018						29,500
Student Service Fees One-Time New Request-FY2016		26,500	26,500			
Student Service Fees One-Time Allocation-FY2016			2,809			
Student Service Fees One-Time Allocation-FY2017		0	0	25,000	25,000	
Student Service Fees One Time Fund Equity Rollover FY2017						
Dedicated Fees-Base Budget						
Income from all other sources						
Sales & Services Income						
Programs/Events Income						
Facility Rental Income						
Gifts/Donations (Fund 4)		0	1,970		300	2,000
Designated (Fund 2)						
State Funding (Fund 1)						
Grants (Fund 5)					1,500	
Fund Balance Transfer						
Other Income (itemize below)						
Advertising Income						
Transfer from fund equity			6,000			
Admin charge carryforward						
Sub-total of Income		195,046	209,174	215,893	221,265	225,965
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		195,046	209,174	215,893	221,265	225,965

FY16 Fund 3049 Addition to Fund Equity

3.74

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


 WFM

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	94,678	99,396	108,083	108,083	111,655
Non-Exempt Employee Salaries	SSF (3049) / Other / Both	15,631	18,480	16,172	16,172	16,172
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
Student Workers (NCWS)	SSF (3049) / Other / Both					
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		110,309	117,876	124,255	124,255	127,827
Fringe Benefits	Select one					
FICA	SSF (3049) / Other / Both	6,839	8,672	9,505	9,505	9,505
Insurance	SSF (3049) / Other / Both	14,038	16,143	15,769	15,769	15,769
Retirement	SSF (3049) / Other / Both	7,501	9,213	8,500	8,500	8,500
UCI/WCI/Benefit Pool	SSF (3049) / Other / Both	1,655	1,771	1,864	1,864	1,864
Longevity	SSF (3049) / Other / Both	240	280	480	480	480
Total Fringe Benefits		30,273	36,079	36,118	36,118	36,118
Other Expenses	Select one					
Information Technology Charge (formerly telecommunications)	SSF (3049) / Other / Both	500	2,769	2,624	2,624	2,624
Business Meetings/Meals	SSF (3049) / Other / Both			600	600	600
Printing & Postage	SSF (3049) / Other / Both	2,500	393	1,000	1,000	1,000
Office Supplies	SSF (3049) / Other / Both	5,756	5,414	5,750	5,750	5,750
Computer parts/supplies	SSF (3049) / Other / Both			250	250	250
Equipment (Repairs,Maint. Rental, Lease)	SSF (3049) / Other / Both	3,000	2,245	2,326	2,326	2,326
Equipment Purchases	SSF (3049) / Other / Both	1,000	2,270	1,200	1,200	1,200
Work Orders/Misc. Internal service contracts	SSF (3049) / Other / Both		814	500	500	500
Books/references/professional development	SSF (3049) / Other / Both			250	250	250
Software		500	707			
Uniforms			1,807			
Tools, Furnishing & Equipment	SSF (3049) / Other / Both		2,519	250	250	250
Travel	SSF (3049) / Other / Both	2,250	6,847	2,500	5,000	5,000
Travel-Guest/Student	SSF (3049) / Other / Both		505	0	0	0
Non overnight Travel	SSF (3049) / Other / Both		124	1,000	1,000	1,000
Food Service-non promotional	SSF (3049) / Other / Both	1,500	1,024	750	750	750
Student Events and Promotions	SSF (3049) / Other / Both	24,717	14,948	21,350	24,000	25,128
Business Meal-Prospective Empl	SSF (3049) / Other / Both		47	0	0	0
Registration Fees & Training	SSF (3049) / Other / Both	1,500	1,400	1,500	1,500	1,500
Student Award	SSF (3049) / Other / Both			1,250	1,250	1,250
Scholarships	SSF (3049) / Other / Both			0	0	0
Insurance Prop/Liability	SSF (3049) / Other / Both	200		200	200	200
Admin Charge (6% of total expenses)	SSF (3049) / Other / Both	11,041	11,389	12,220	12,442	12,442
	SSF (3049) / Other / Both					
	SSF (3049) / Other / Both					
Total Other Expenses		54,464	55,222	55,520	60,892	62,020
Total Expenses		195,046	209,177	215,893	221,265	225,965
Balance (Income less Expenses)		0	(4)	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:

Celina A. Dugas
DIRECTOR

Title:
Date:

19 OCT 2016

Other AVP required signatures/dates

Will Doreau

Form completed by:

Jill Galala

Certifying Signature & Date:

Jill Galala 10-19-16

Last update 9/26/2016