

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

Name of Unit: H0205-VP Student Affairs

		FY 2016 SFAC Approved Budget 2015-	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-Base Budget Request (include any merit or mandated increases)	3049-H0205-I0788-NA)	1,223,884	1,223,884	1,257,622	1,257,622	1,211,547
SFAC Merit Increase			33,738		15,989	
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						
Carryforward - FY2016					18,951	
Reduction for Moving Business Services Staff to H0021					(62,064)	
Income From All Other Sources						
Sales & Services Income						
Programs/Events Income						
Facility Rental Income						
Gifts/Donations						
Designated (Fund 2)	FY17 moved to H0021	48,359	48,389	48,359	0	
State Funding (Fund 1)						
DSA Summer Assessment Symposium		3,000	3,495	3,000	3,000	
Other Income (itemize below)						
Advertising Income						
FY 2015 Equity Rollover		20,000	20,000			
Designated (Fund 2) Fund Balance						
Sub-total of Income		1,295,243	1,329,506	1,308,981	1,233,498	1,211,547
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		1,295,243	1,329,506	1,308,981	1,233,498	1,211,547

FY16 Fund 3049 Equity returned to Reserve

128,609.06

Initials Dept. Head *EW*
 Initials Certifying
 Initials Completed by

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)	805,166	688,035	805,166	761,795	729,425
Non-Exempt Employee Salaries	SSF (3049)					
Lump Sum Wages (Itemize below)	SSF (3049)					
Student Workers (NCWS)	SSF (3049)	9,630	11,199	9,630	9,630	9,630
Student Workers (Graduate Students)	SSF (3049)					
Student Leader Stipends	SSF (3049)					
Other Temporary Workers	SSF (3049)					
Mandated/Merit Increments	SSF (3049)				15,989	0
Business Services (Accountant) H0021			48,359		(48,359)	
Equity Adjustments (Salary Equity)	SSF (3049)					
Overtime	SSF (3049)					
Total Salaries and Wages		814,796	747,593	814,796	739,055	739,055

Fringe Benefits	Select one					
FICA	SSF (3049)	62,332	47,283	62,332	62,332	62,332
Insurance	SSF (3049)	68,879	45,864	68,879	68,879	68,879
Retirement	SSF (3049)	54,751	54,361	54,751	54,751	54,751
UC/WCI/Benefit pool	SSF (3049)	12,174	10,527	12,174	12,174	12,174
Longevity	SSF (3049)	9,120	9,520	9,120	9,120	9,120
Reduction for Moving Business Services Staff to H0021					(15,180)	
Total Fringe Benefits		207,256	167,555	207,256	192,076	207,256

Other Expenses	Select one					
Computer equipment	SSF (3049) / Other / Both		3,743			
Computer software	SSF (3049) / Other / Both	30,000	1,848	30,000	30,000	14,298
Consulting	SSF (3049) / Other / Both	7,880	398	5,000	5,000	5,000
Contracts	SSF (3049) / Other / Both			1,000	1,000	1,000
Credit Card Exp	SSF (3049) / Other / Both		476			
Equipment (includes Maintenance/Rental)	SSF (3049) / Other / Both	2,376	4,282	1,000	1,000	1,000
Food services (non promotional)	SSF (3049) / Other / Both					
Furniture & Equipment	SSF (3049) / Other / Both	1,000	8,342	1,000	7,883	1,000
Internal Service Contracts	SSF (3049) / Other / Both		250			
IT/Telecommunications	SSF (3049) / Other / Both	18,000	17,789	20,000	20,000	20,000
Late Payment Interest	SSF (3049) / Other / Both		33			
License/Membership/Staff Dev/Other	SSF (3049) / Other / Both	30,000	29,802	30,000	30,000	30,000
Moving Expense	SSF (3049) / Other / Both		2,773			
New Employee Moving Exp	SSF (3049) / Other / Both			0	0	0
Rental Space-Other	SSF (3049) / Other / Both		650			
Postage/Shipping	SSF (3049) / Other / Both	100	118	100	100	100
Printing	SSF (3049) / Other / Both	7,000	9,265	8,000	8,000	8,000
Registration	SSF (3049) / Other / Both	8,000	9,796	9,000	9,000	9,000
Special Events	SSF (3049) / Other / Both	20,000	37,096	20,000	20,000	20,000
Office supplies	SSF (3049) / Other / Both	6,262	9,108	7,500	7,500	7,500
Travel	SSF (3049) / Other / Both	15,600	20,552	22,397	22,397	22,397
Travel-Students	SSF (3049) / Other / Both	0	7,122	0	0	0
Security Services	SSF (3049) / Other / Both			2,000	2,000	2,000
Business Meals/Meetings	SSF (3049) / Other / Both	5,000	14,629	5,000	5,000	5,000
Uniforms	SSF (3049) / Other / Both	7,416		3,000	15,068	3,000
Misc.	SSF (3049) / Other / Both	1,000	783	1,000	1,000	1,000
Professional Development	SSF (3049) / Other / Both	2,500		2,500	2,500	2,500
New Program Opportunities	SSF (3049) / Other / Both	28,975		27,975	27,975	27,975
Advertisement/Promotion	SSF (3049) / Other / Both	7,382	10,407	15,000	15,000	15,000
Building Repair/Professional Service	SSF (3049) / Other / Both	0				
Commuter Assistance Program	SSF (3049) / Other / Both					
Admin Charge (6% of total expenses)	SSF (3049) / Other / Both	74,700	63,363	75,457	71,944	69,466
	SSF (3049) / Other / Both					
	SSF (3049) / Other / Both					
	SSF (3049) / Other / Both					
Total Other Expenses		273,191	252,625	286,929	302,367	265,236

Total Expenses 1,295,243 1,167,773 1,308,981 1,233,498 1,211,547

Balance (Income less Expenses) 0 161,733 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:

R. P. Wason

Title:

Vice President for Student Affairs & Enrollment Services

Date:

10/19/16

Other AVP required signatures/dates

Form completed by:

George Smith

10/19/16

Certifying Signature & Date:

George Smith

10/19/16

Last update 10/3/16