

STUDENT SERVICE FEE REQUEST FOR 2019-2020

FISCAL YEAR 2020

Name of Unit: Center for Student Media (CSM)
 Dept#: H0226 I0009

	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020
Funding Sources	Approved Budget 2017-2018	Actuals 2017- 2018	Approved Budget 2018-2019	Projected Actuals for 2018-2019	Budget Request for 2019-2020
Student Service Fees- Base Budget	197,276	197,276	197,276	197,276	200,811
SSF Merit/Salary Increase				3,535	
Student Service Fees Base Augmentation Request					0
Student Service Fees One-Time Request			-	-	0
Student Service Fees One-Time Additional Request				-	
SSF One Time Fund Equity Rollover		4,100			
CFWD from Prior Year (Open Commitments)				-	
Creation of Business Services Program					
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G		-			
Sales & Services Income (Fund 3)	189,000	44,798	189,000	189,000	176,000
Programs/Events Income (Fund 3)		92,068			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	5,000	23	5,000	5,000	0
Grants (Fund 5)		-			
Other Income (itemize below)					
Dedicated Fees-Base Budget-Student Center		-			
Dedicated Fees-Base Budget-SC Transformation		-			
Dedicated Fees-Base Budget Recreation Facility		-			
Subtotal of Income	391,276	338,265	391,276	394,811	376,811
Deductions from Income					
Student Fee Waivers-SC		-			
Student Fee Waivers- SC Transformation		-			
Student Fee Waivers- Recreation		-			
Bad Debt		-			
Subtotal of Deductions from Income	0	-	0	0	0
TOTAL INCOME	391,276	338,265	391,276	394,811	376,811

Expenses	Approved Budget 2017-2018	Actuals 2017- 2018	Approved Budget 2018-2019	Projected Actuals for 2018-2019	Budget Request for 2019-2020
Salaries and Wages					
Exempt Category Employee Salaries	133,279	139,215	159,628	151,275	151,275
Non-Exempt Employee Wages	36,832	37,328	36,691	37,559	37,559
Student Workers Wages (NCWS)	40,000	21,923	35,000	40,000	35,000
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	2,460	2,620	2,400	2,220	2,220
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	212,571	201,085	233,719	231,054	226,054
Fringe Benefits	Fringe Benefits Total	64,400	54,017	69,901	67,219
Other Expenses					
Advertising	4,830	-	2,000	2,000	
Awards	500	197	500	500	300
Business Meals	294	34	294	294	250
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	4,200	4,200	4,200	4,200	4,200
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		335			
Financial/Legal	134	5,219	134	134	
Office/General Supplies	2,330	4,225	5,000	5,000	4,000
Other Expense		-			
Parts/Furniture		373			
Printing/Postal/Freight	41,841	28,863	25,000	25,000	28,000
Professional Development	2,321	632	1,500	1,500	1,000
Programs/Events	10,898	13,295	8,000	8,000	8,000
Prospective/New Employee		507			
Rental/Lease	3,750	4,524	2,500	2,500	3,500
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		5,058			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	9,022	9,022	9,022	9,022	9,022
Temporary Staffing	3,242	204	3,242	3,242	2,500
Travel	4,142	388	3,000	3,000	1,425
Travel/Guest		-			
Travel/Student		3,258			
Uniforms	1,000	-	1,000	1,000	
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance / Reserve		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	25,801	20,126	22,264	24,175	21,341
Bad Debt Expense		-			
Other Expenses Total	114,305	100,459	87,656	89,567	83,538
TOTAL EXPENSE	391,276	355,561	391,276	394,811	376,811
BALANCE (Income less Expenses)	0	(17,296)	(0)	0	0

SFAC Only - FY2018 Recap

	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
	Base Budget 2017-2018	Final Budget 2017-2018	Actual Expenses + Commitments 2017-2018	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	157,749	157,749	154,007		3,742
Maintenance&Operations/Travel	39,527	43,627	43,349		278
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	197,276	201,376	197,356	0	4,020

Funds to be Returned to Reserve	4,020
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APPROVALS:

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: [Signature]
 Title: Director, DSAES IT & CSM
 Date: 10/17/18

Other AVP Required Signatures/Dates: [Signature] 10/17/18

Form Completed By: Gil Lyalde
 Certifying Signature & Date: Gil Lyalde 10.17.18