STUDENT SERVICE FEE REQUEST FOR 2017-2018 FISCAL YEAR 2018

Name of Unit: DSAES Business Services

		FY 2016	FY 2016	FY 2017	FY 2017	FY 2018
	Cost Center -note where				Projected	
	SFAC funds to be	SFAC Approved	Actuals 2015-	SFAC Approved	Actuals for 2016-	Budget Request
Funding Sources (All)	transferred	Budget 2015-2016	2016	Budget 2016-2017	2017	for 2017-2018
Request (include any merit or mandated						
increases)	3049-H0021-I0048-NA				936,009	946,459
SFAC Merit Increase					10,450	
Student Service Fees Base Augmentation						
Request	<u> </u>					
Student Service Fees One-Time Request-FY						
2018				ļ		
Student Service Fees One-Time New Request-						
FY2017					10,449	
Student Service Fees One-Time Allocation-					10,117	
FY2016						
Student Service Fees One-Time Allocation-						
FY2017						
Student Service Fees One Time Fund Equity						
Rollover FY2017						
Dedicated Fees-Base Budget- Student Center						
Transformation						
Dedicated Fees-Base Budget-Student Center						
Dedicated Fees- Base Budget Recreation						
Facility						
Carryforward from Prior Year	<u> </u>					
Income From All Other Sources						
Sales & Services Income						
Programs/Events Income						1
Facility Rental Income						
Gifts/Donations						
Grants						
Designated (Fund 2)					799,181	799,181
State Funding (Fund 1)					,	177,555
Other Income (itemize below)						
	Sub-total of Income	0	0	0	1,756,089	1,745,640
Deductions from Income						
Student Fee Waivers-SC						
Student Fee Waivers- SC Transformation						
DSAIT - transfer						
Funds moved to reserve cost center					1	
Sub-total	of deductions from Income	0	0	0	0	0
	TOTAL INCOME	0	0	0	1,756,089	1,745,640
		15 (V 2000)				
FV16 Fund 3049 Fauity returned to Reserve		1				



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				1,135,038	1,135,038
Non-Exempt Employee Salaries	SSF (3049) / Other / Both				34,611	34,611
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both					
Student Workers (NCWS)	SSF (3049) / Other / Both				35,465	35,465
Student Workers (Graduate Students)	SSF (3049) / Other / Both				17,000	17,000
Other Temporary Workers	SSF (3049) / Other / Both					
Mandated/Merit Increments	SSF (3049) / Other / Both				10,456	10,456
Shift Differential	SSF (3049) / Other / Both					
Overtime	SSF (3049) / Other / Both					
	Total Salaries and Wages	0	0	0	1,232,570	1,232,570
Fringe Benefits	Select one			Τ	T	
FICA	SSF (3049) / Other / Both				402,646	402,646
Insurance	SSF (3049) / Other / Both				102,010	102,010
Retirement	SSF (3049) / Other / Both				<u> </u>	
UCI/WCI/Benefit Pool	SSF (3049) / Other / Both					
Longevity	SSF (3049) / Other / Both			<u></u>		
Longevity	Total Fringe Benefits	0	0	0	402,646	402,646
Other Expenses	Select one	-				
Advertising/Promotion	SSF (3049) / Other / Both					
Building Repair/Professional Services	SSF (3049) / Other / Both			<u> </u>		
Computer Equipment				<u> </u>		
	SSF (3049) / Other / Both					
Computer Software/Maintenance	SSF (3049) / Other / Both					
Cost of Goods Sold	SSF (3049) / Other / Both					
Credit Card Usage Fee	SSF (3049) / Other / Both					
Debt Service	SSF (3049) / Other / Both					
Equipment Maintenance/Rental	SSF (3049) / Other / Both				5,000	5,000
Furniture & Equipment	SSF (3049) / Other / Both					
Information Technology Charge	SSF (3049) / Other / Both					
License/Membership/Staff Dev/Other	SSF (3049) / Other / Both				4,004	
Misc other	SSF (3049) / Other / Both				9,133	9,133
Moving Expense	SSF (3049) / Other / Both					
Photo & Micro Film Supply	SSF (3049) / Other / Both					
Plant Ops - Billable	SSF (3049) / Other / Both					
Plant Ops - Level 1 Services	SSF (3049) / Other / Both					
Postage/Shipping	SSF (3049) / Other / Both					
Printing	SSF (3049) / Other / Both					
Registration	SSF (3049) / Other / Both				1,980	•
Rental-Other	SSF (3049) / Other / Both				1,700	
Repairs-Vehicles	SSF (3049) / Other / Both					
Special Events	SSF (3049) / Other / Both					
Supplies	SSF (3049) / Other / Both			 	39,315	39,315
Telecommunications	SSF (3049) / Other / Both				37,313	39,313
Travel-Airfare/meal/incidentals	SSF (3049) / Other / Both				6,374	2,500
Travel-Guest/student	SSF (3049) / Other / Both				0,374	2,300
UH-Business Meeting/Meals	SSF (3049) / Other / Both				1 500	1 500
UIT-Billable	SSF (3049) / Other / Both			1	1,500	1,500
Utilities	SSF (3049) / Other / Both			 		
Uniforms				-		
	SSF (3049) / Other / Both			-		
Other Itemized	SSF (3049) / Other / Both				-	
Other-Contract Services	SSF (3049) / Other / Both					
Student Leader Stipend	SSF (3049) / Other / Both			<u> </u>		
Plant Ops - Contracts & Projects	SSF (3049) / Other / Both					
Projects-Furniture & Equipment	SSF (3049) / Other / Both			 		
Deferred Maintenance	SSF (3049) / Other / Both			<u> </u>		
Transformation - CIP	SSF (3049) / Other / Both			ļ		
UC Equity Transfers to Cover Negatives Admin Charge (6% of total expense)	SSF (3049) / Other / Both SSF (3049) / Other / Both				53,566	52,975
rammi charge (070 or mai expense)	DOL (3049) / Oulet / Doll				33,300	32,973
	Total Other Expenses	0	0	0	120,872	110,423
	Total Expenses	0	0	0	1,756,088	1,745,639
	ance (Income less Expenses)	0	0	0	0	

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

Signature of Department Head:

Title:

| Directin - Directin Business Court Business

To the best of my knowldege this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified.