

STUDENT SERVICE FEE REQUEST FOR 2018-2019

FISCAL YEAR 2019

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

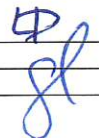
	FY 2017 Approved Budget 2016-2017	FY 2017 Actuals 2016- 2017	FY 2018 Approved Budget 2017-2018	FY 2018 Projected Actuals for 2017-2018	FY 2019 Budget Request for 2018-2019
Funding Sources					
Student Service Fees- Base Budget	267,091	267,091	197,276	197,276	197,276
SSF Merit/Salary Increase		2,286		-	
Student Service Fees Base Augmentation Request					0
Student Service Fees One-Time Request	62,000	62,000	-	-	0
Student Service Fees One-Time Additional Request		11,029		-	
SSF One Time Fund Equity Rollover				4,100	
CFWD from Prior Year (Open Commitments)		-		-	
Creation of Business Services Program		(72,101)			
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G		-			
Sales & Services Income (Fund 3)		6,027			
Programs/Events Income (Fund 3)	189,000	160,194	189,000	189,000	189,000
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	5,600	-	5,000	5,000	5,000
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	523,691	436,527	391,276	395,376	391,276
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	523,691	436,527	391,276	395,376	391,276

FY17 Fund 3049 Equity returned to Reserve 41,952

Initials Dept. Head LD
 Initials Completed by _____
 Initials Certifying Signatory 8

Expenses	Approved Budget 2016-2017	Actuals 2016- 2017	Approved Budget 2017-2018	Projected Actuals for 2017-2018	Budget Request for 2018-2019	
Salaries and Wages						
Exempt Category Employee Salaries	230,223	108,122	133,279	153,838	159,628	
Non-Exempt Employee Wages	36,102	45,715	36,832	36,102	36,691	
Student Workers Wages (NCWS)	55,800	25,235	40,000	35,000	35,000	
Student Workers Wages (Graduate Students)		-				
Other Temporary Workers Wages		-				
Longevity	8,160	3,020	2,460	0	2,400	
Graduate Insurance Stipend		-				
Shift Differential Wages		-				
Overtime Wages		-				
Salaries and Wages Total	330,285	182,092	212,571	224,940	233,719	
Fringe Benefits	Fringe Benefits Total	82,338	51,502	64,400	78,079	69,901
Other Expenses						
Advertising	5,155	1,412	4,830	4,830	2,000	
Awards	500	349	500	500	500	
Business Meals	250	89	294	294	294	
Clinical/Lab Supplies		-				
Competition Fees		160				
Computer/Hw/Sw Supplies/Repairs	4,200	4,383	4,200	4,200	4,200	
Construction/Renovation		-				
Consulting Services		-				
Cost Of Goods Sold		-				
Facilities Work Orders		-				
Financial/Legal	2,000	1,164	134	134	134	
Office/General Supplies	6,100	5,693	2,330	2,330	5,000	
Other Expense		-				
Parts/Furniture		4,843				
Printing/Postal/Freight	29,000	28,456	41,841	26,000	25,000	
Professional Development	1,500	789	2,321	2,321	1,500	
Programs/Events	10,800	11,642	10,898	8,000	8,000	
Prospective/New Employee		2,445				
Rental/Lease	3,750	2,641	3,750	3,750	2,500	
Repairs/Maintenance		-				
Scholarships/Stipends		-				
Security Services		-				
Services		405				
Student Leadership Stipend		-				
Teaching Food		-				
Teaching Supplies		-				
Telecom Services/Supplies	9,500	9,022	9,022	9,022	9,022	
Temporary Staffing	4,000	7,216	3,242	3,242	3,242	
Travel	4,000	2,928	4,142	4,142	3,000	
Travel/Guest		-				
Travel/Student		-				
Uniforms	1,000	-	1,000	1,000	1,000	
Utilities		-				
Other Itemized						
Projects-Furniture & Equipment CAPITAL		-				
Projects-Construction (equity transfer)		-				
Debt Service		-				
Deferred Maintenance / Reserve		54,210				
Transformation - CIP		-				
Admin Charge (6% of Total Expense)	29,313	19,034	25,801	22,592	22,264	
Bad Debt Expense		-				
Other Expenses Total	111,068	156,880	114,305	92,357	87,656	
TOTAL EXPENSE	523,691	390,474	391,276	395,376	391,276	
BALANCE (Income less Expenses)	0	46,052	0	0	(0)	

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



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: _____

Title: _____

Date: _____

Other AVP Required Signatures/Dates

~~_____ 10/18/17~~

Form Completed By: Gi Lizaide

Certifying Signature & Date: Gi Lizaide 10.19.17

8/18/2017