

STUDENT SERVICE FEE REQUEST FOR 2018-2019

FISCAL YEAR 2019

Name of Unit: Activities Funding Board

Dept#: H0224/I0363

	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
Funding Sources	Approved Budget 2016-2017	Actuals 2016- 2017	Approved Budget 2017-2018	Projected Actuals for 2017-2018	Budget Request for 2018-2019
Student Service Fees- Base Budget	166,999	166,999	166,999	166,999	166,999
SSF Merit/Salary Increase		-		-	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request			-	-	
Student Service Fees One-Time Additional Request				Enter Add'l One time	
SSF One Time Fund Equity Rollover				-	
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)		-			
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	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	166,999	166,999	166,999	166,999	166,999
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	166,999	166,999	166,999	166,999	166,999

FY17 Fund 3049 Equity returned to Reserve




25,069

Initials Dept. Head 
 Initials Completed by 
 Initials Certifying Signatory 

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		-			
Non-Exempt Employee Wages		-			
Student Workers Wages (NCWS)		-			
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity		-			
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	0	-	0	0	0

Fringe Benefits	Fringe Benefits Total				
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Other Expenses					
Advertising	2,000	-	2,000	0	0
Awards		-			
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		-			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-			
Financial/Legal	500	96	500	200	200
Office/General Supplies	2,485	-	2,485	1,000	1,000
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight	1,000	1,081	1,000	2,500	2,500
Professional Development	15,000	7,022	15,000	11,000	11,000
Programs/Events	80,000	79,306	72,000	92,500	92,500
Prospective/New Employee		-			
Rental/Lease		7,042			
Repairs/Maintenance	10,000	-	10,000	0	0
Scholarships/Stipends		-			
Security Services		-			
Services	2,000	-	2,000	0	0
Student Leadership Stipend	20,000	17,362	20,000	20,000	20,000
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	312	312	312	312	312
Temporary Staffing		-			
Travel	2,000	-	2,000	0	0
Travel/Guest		-			
Travel/Student	22,000	21,675	30,000	30,000	30,000
Uniforms		-			
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	9,702	8,034	9,702	9,487	9,487
Bad Debt Expense		-			
Other Expenses Total	166,999	141,930	166,999	166,999	166,999
TOTAL EXPENSE	166,999	141,930	166,999	166,999	166,999
BALANCE (Income less Expenses)	0	25,069	0	0	0

Initials Dept. Head 
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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:

Shruti Singh

10/19/17

Title: Chair

832-842-6238

Date: October 18th, 2017

Other AVP Required Signatures/Dates

[Signature] *10/18/17*

Form Completed By:

Gil Lizalde

Certifying Signature & Date:

Gil Lizalde 10.19.17

8/18/2017