

STUDENT SERVICE FEE REQUEST FOR 2018-2019

FISCAL YEAR 2019

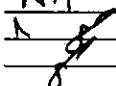
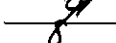
Name of Unit: Council of Cultural Activities (CCO)

Dept#: H0224

	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	157,760	157,760	155,760	155,760	155,760
SSF Merit/Salary Increase		-			
Student Service Fees Base Augmentation Request					36,206
Student Service Fees One-Time Request					
Student Service Fees One-Time Additional Request				36,206	
SSF One Time Fund Equity Rollover				25,042	
CFWD from Prior Year (Open Commitments)		-		3,000	
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)		-		4,200	6,000
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	157,760	157,760	155,760	224,208	197,966
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	157,760	157,760	155,760	224,208	197,966

FY17 Fund 3049 Equity returned to Reserve

5,830

Initials Dept. Head N.P
 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	15,000	-	15,000	2,000	2,000
Awards	1,000	-	1,000	0	0
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		-			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	150	630	150	150	150
Financial/Legal		104			
Office/General Supplies	1,500	265	1,500	1,500	1,500
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight		3,694		5,000	5,000
Professional Development	2,000	2,397	2,000	2,000	2,000
Programs/Events	84,577	71,288	82,577	155,988	131,000
Prospective/New Employee		-			
Rental/Lease	1,600	3,238	1,600	1,600	1,600
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		0		200	200
Services		-			
Student Leadership Stipend	37,935	31,560	37,935	37,935	37,935
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	1,800	1,812	1,800	1,800	1,800
Temporary Staffing		-			
Travel	300	(0)	300	300	300
Travel/Guest		-			
Travel/Student	2,000	1,888	2,000	2,000	2,000
Uniforms		-		1,000	1,000
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	9,898	7,013	9,898	12,735	11,481
Bad Debt Expense		-			
Other Expenses Total	157,760	123,888	155,760	224,208	197,966
TOTAL EXPENSE	157,760	123,888	155,760	224,208	197,966
BALANCE (Income less Expenses)	0	33,872	0	0	0

Initials Dept. Head N.P.
 Initials Completed by [Signature]
 Initials Certifying Signatory [Signature]

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: ~~Paul~~ *Paul*

Title: *Director of CCA*

832.842.6222

Date: *10/18/17*

Other AVP Required Signatures/Dates: ~~*Kurt + Kourt*~~ *10/18/17*

Form Completed By: *Gil Lynde*

Certifying Signature & Date: *Gil Lynde*

10-19-17

8/18/2017