

STUDENT SERVICE FEE REQUEST FOR 2018-2019

FISCAL YEAR 2019

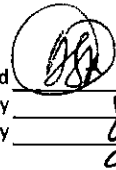
Name of Unit: Center for Student Involvement (CSI)

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	825,857	825,857	773,546	773,546	773,546
SSF Merit/Salary Increase		10,088		-	
Student Service Fees Base Augmentation Request					144,967
Student Service Fees One-Time Request	30,316	30,316	-	-	
Student Service Fees One-Time Additional Request		36,574		97,670	
SSF One Time Fund Equity Rollover				11,238	
CFWD from Prior Year (Open Commitments)		936		12,777	
Creation of Business Services Program		(62,399)			
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)		50,625	50,625	50,625	50,625
Designated (Fund 2)/Sales&Services E&G		-			
Sales & Services Income (Fund 3)		9,352			
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	0	-			
Grants (Fund 5)		-			
Fund Balance				10,056	
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	856,173	901,349	824,171	955,912	969,138
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	856,173	901,349	824,171	955,912	969,138

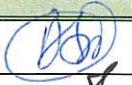


FY17 Fund 3049 Equity returned to Reserve

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	338,408	261,876	330,052	360,988	360,988
Non-Exempt Employee Wages	30,339	40,887	71,000	34,408	34,408
Student Workers Wages (NCWS)	51,129	38,239	32,828	50,000	50,000
Student Workers Wages (Graduate Students)	91,600	64,894	65,000	47,828	63,728
Other Temporary Workers Wages		-			
Longevity	4,080	1,800	820	1,680	1,680
Graduate Insurance Stipend		8,400	4,460	9,000	10,800
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	515,556	416,096	504,160	503,904	521,604
Fringe Benefits	Fringe Benefits Total	126,262	110,349	141,850	139,871
Other Expenses					
Advertising	7,500	3,376	3,500	3,500	3,000
Awards		75			
Business Meals		1,623			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		1,785			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		228			
Financial/Legal		-			
Office/General Supplies	10,000	5,497	5,000	5,000	5,000
Other Expense		-			
Parts/Furniture	3,300	8,651	10,000	10,000	10,000
Printing/Postal/Freight	6,065	19,612	6,065	13,665	15,600
Professional Development	10,500	20,809	10,500	8,000	8,000
Programs/Events	90,000	169,820	75,574	180,793	156,481
Prospective/New Employee		11,961			
Rental/Lease	3,500	13,142	3,500	3,500	10,000
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		4,034			
Student Leadership Stipend	0	-	0	0	
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	7,236	7,144	7,236	7,236	7,236
Temporary Staffing		-			
Travel	10,789	5,867	6,000	21,000	24,000
Travel/Guest		-			
Travel/Student	16,000	11,099	6,000	6,000	15,000
Uniforms	1,000	494	1,000	1,000	1,000
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance / Reserve		9,352			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	48,465	46,266	43,786	50,464	52,346
Bad Debt Expense		-			
Other Expenses Total	214,355	340,834	178,161	310,158	307,663
TOTAL EXPENSE	856,173	867,279	824,171	955,912	969,138
BALANCE (Income less Expenses)	0	34,071	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: *Ana Powell* 832.842.6245

Title: *Director*

Date: *10/19/17*

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