

STUDENT SERVICE FEE REQUEST FOR 2018-2019

FISCAL YEAR 2019

Name of Unit: The Cougar

Dept#: H0226

	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	49,833	49,833	49,833	49,833	49,833
SSF Merit/Salary Increase		-		-	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	12,720	12,720	13,613	13,613	15,525
Student Service Fees One-Time Additional Request				13,458	
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)	120,000	9,776	120,000	120,000	120,000
Programs/Events Income (Fund 3)		103,347			
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	182,553	175,676	183,446	196,904	185,358
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	182,553	175,676	183,446	196,904	185,358

FY17 Fund 3049 Equity returned to Reserve

2,327

Initials Dept. Head LD CB
 Initials Completed by JP
 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	-			
Other Expenses					
Advertising		-			
Awards		-			
Business Meals		15			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	750	-	750	750	0
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-			
Financial/Legal	1,700	4,539	2,692	2,692	2,692
Office/General Supplies	2,000	0	2,000	2,000	0
Other Expense		-		11,489	
Parts/Furniture		-			
Printing/Postal/Freight	88,445	76,630	82,500	82,500	82,500
Professional Development	500	-	2,672	2,672	500
Programs/Events	17,220	13,095	11,650	11,650	12,000
Prospective/New Employee		-			
Rental/Lease		-	783	783	
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend	49,349	43,701	53,174	53,174	61,284
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	2,255	-	2,255	2,255	0
Temporary Staffing	9,900	9,025	9,900	9,900	9,900
Travel		-			
Travel/Guest		-			
Travel/Student		-	2,467	3,675	6,536
Uniforms		-			
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance / Reserve		17,523			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	10,434	8,820	12,603	13,365	9,946
Bad Debt Expense		-			
Other Expenses Total	182,553	173,349	183,446	196,904	185,358
TOTAL EXPENSE	182,553	173,349	183,446	196,904	185,358
BALANCE (Income less Expenses)	0	2,327	0	0	(0)

Initials Dept. Head DD ER
 Initials Completed by JK
 Initials Certifying Signatory JK

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: ~~Emily Benson~~ / Emily Benson

Title: Director / Editor in chief

Date: 10-19-17

Other AVP Required Signatures/Dates: ~~Fuller~~ 10/19/17

Form Completed By: Gil Lizalde

Certifying Signature & Date: Gil Lizalde 10/19/17

8/18/2017