

STUDENT SERVICE FEE REQUEST FOR 2021-2022

FISCAL YEAR 2022

Name of Unit: Activity Funding Board (CSI)

Dept#: H0224/I0363

	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022
Funding Sources	Approved Budget 2019-2020	Actuals 2019- 2020	Approved Budget 2020-2021	Projected Actuals for 2020-2021	Budget Request for 2021-2022
Student Service Fees- Base Budget	181,120	181,120	181,120	181,120	181,120
SSF Merit/Salary Increase					
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request					
Student Service Fees One-Time Additional Request					
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)		221			
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)		-			
Grants (Fund 5)		-			
Fund Balance					
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	181,120	181,341	181,120	181,120	181,120
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	181,120	181,341	181,120	181,120	181,120

Expenses	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022
	Approved Budget 2019-2020	Actuals 2019- 2020	Approved Budget 2020-2021	Projected Actuals for 2020-2021	Budget Request for 2021-2022
Salaries and Wages					
Exempt Category Employee Salaries		-			
Non-Exempt Employee Wages		-			
Student Workers Wages (NCWS)		17,220	24,421	24,421	24,421
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity		-			
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	0	17,220	24,421	24,421	24,421
Fringe Benefits					
Fringe Benefits Total		276	244	244	244
Other Expenses					
Advertising		-			
Awards		-			
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		162			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-			
Financial/Legal	200	96	200	200	200
Office/General Supplies	1,000	84	1,000	1,000	500
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight	2,500	-	2,500	2,500	1,000
Professional Development	11,000	1,000	5,500	5,500	5,000
Programs/Events	106,621	70,939	106,076	106,076	108,576
Prospective/New Employee		-			
Rental/Lease		320			
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend	20,000	-	0	0	0
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	312	312	312	312	312
Temporary Staffing		-			
Travel		-			
Travel/Guest		-			
Travel/Student	30,000	-	30,000	30,000	30,000
Uniforms		-			
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	9,487	5,411	10,867	10,867	10,867
Bad Debt Expense		-			
Other Expenses Total	181,120	78,323	156,455	156,455	156,455
TOTAL EXPENSE	181,120	95,820	181,120	181,120	181,120
BALANCE (Income less Expenses)	0	85,521	(0)	(0)	(0)

SFAC Only - FY2020 Recap

	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	22,000	22,000	17,497		4,503
Maintenance&Operations/Travel	159,120	159,120	78,323	-	80,797
Utilities	-	-	-		0
Fund Transfers for Maintenance/Carryforward			-	(1,839)	(1,839)
SFAC Totals	181,120	181,120	95,820	0	83,460

Funds to be Returned to Reserve	83,460
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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:   
 Title: Chair / Advisor 10/21/2020

Date: 10/21/2020

Other AVP Required Signatures/Dates:  10/22/2020

Form Completed By: Gil Lizalde

10/22/2020
 Certifying Signature & Date: _____