Name of Unit: Council of Cultural Activities (CCO)

Dept#: H0224 I0060

	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022
	Approved Budget	Actuals 2019-	Approved Budget	Projected Actuals	Budget Request
Funding Sources	2019-2020	2020	2020-2021	for 2020-2021	for 2021-2022
Student Service Fees- Base Budget	155,760	155,760	171,102	171,102	171,102
SSF Merit/Salary Increase		·			•
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request					30,539
Student Service Fees One-Time Additional Request		46,661			
SSF One Time Fund Equity Rollover		· ·			
CFWD from Prior Year (Open Commitments)	的声音 的复数				
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G					
Sales & Services Income (Fund 3)	4,000	4,326			4,500
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	159,760	206,747	171,102	171,102	206,141
Deductions from Income	The second secon		CONTROL DE LES COMMENS DE LA COMPANSION DE	O SANCE THE SALE OF THE SALE O	MATERIAL PROPERTY OF A STATE OF A
Student Fee Waivers-SC					
Student Fee Waivers-SC Transformation					
Student Fee Waivers- Sc. Transformation Student Fee Waivers- Recreation					
Bad Debt			S		
Subtotal of Deductions from Income	0		0	0	0
Subtotal of Deductions from Income	U		U.	U	U Company
TOTAL INCOME	159,760	206,747	171,102	171,102	206,141

Student Workers Wages (Graduate Students)	Expenses	Approved Budget 2019-2020	Actuals 2019- 2020	Approved Budget 2020-2021	Projected Actuals for 2020-2021	Budget Request for 2021-2022
Non-Exempl Employee Wages	Salaries and Wages					
Student Workers Wages (Includate Students)	Exempt Category Employee Salaries		-			
Student Workers Wages (Graduate Students)	Non-Exempt Employee Wages		*			
Cither Temporary Workers Wages	Student Workers Wages (NCWS)	40,682	33,899	50,726	50,726	50,726
Longevity	Student Workers Wages (Graduate Students)		-	4		
Graduate Insurance Stipend	Other Temporary Workers Wages		-			
Shift Differential Wages	Longevity					
Overtime Waiges			-			
Salaries and Wages Total	Shift Differential Wages		2			
Pringe Benefits   Fringe Benefits Total   4,068   349   507   507		40.682		50.726	50.726	50,726
Advertising			A STATE OF THE STA	ALE HERSTHINGS OF THE STATE		
Advertising		4,068	349	507	507	507
Awards   0   - 0   0   0						
Business Meals			-			1,000
Clinical/Lab Supplies		0		0	0	
Competition Fees	CONTRACTOR AND A STATE OF THE S		322			
Computer/Hw/Sw Supplies/Repairs   651			<del>_</del>			
Consulting Services			=			
Consulting Services			651			
Cast Of Goods Sold			-			
Facilities Work Orders	Consulting Services		2			
Financial/Legal	Cost Of Goods Sold		-			
Office/General Supplies         1,500         5         1,500         500           Other Expense         -         -         -         -           Parts/Furniture         -         -         -         -           Printing/Postal/Freight         5,000         -         5,000         2,000         1,360         1,360         1,360         1,500         99         1,600         1,	Facilities Work Orders	150	401	150	150	150
Other Expense         -         <			50			
Parts/Furniture         -         -         5,000         5,000         5,000         5,000         5,000         5,000         5,000         7         5,000         5,000         5,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         2,000         1	Office/General Supplies	1,500	5	1,500	500	500
Printing/Postal/Freight         5,000         -         5,000         5,000           Professional Development         2,000         287         2,000         2,000         3           Programs/Events         88,643         47,270         94,100         95,100         134           Prospective/New Employee         -         -         -         -           Rental/Lease         1,600         99         1,600         1,600         1           Repairs/Maintenance         -	Other Expense		-			
Professional Development         2,000         287         2,000         2,000         2           Programs/Events         88,643         47,270         94,100         95,100         134           Prospective/New Employee         -         -         -         -           Rental/Lease         1,600         99         1,600         1,600         1           Repairs/Maintenance         -         -         200	Parts/Furniture		-			
Programs/Events         88,643         47,270         94,100         95,100         132           Prospective/New Employee         -         -         -         -           Rental/Lease         1,600         99         1,600         1,600         1           Repairs/Maintenance         -         -         -         -           Scholarships/Stipends         -         200         -         200         200           Services         200         -         200 <td>Printing/Postal/Freight</td> <td>5,000</td> <td>-</td> <td>5,000</td> <td>5,000</td> <td>500</td>	Printing/Postal/Freight	5,000	-	5,000	5,000	500
Prospective/New Employee         - <td>Professional Development</td> <td>2,000</td> <td>287</td> <td>2,000</td> <td>2,000</td> <td>2,000</td>	Professional Development	2,000	287	2,000	2,000	2,000
Rental/Lease         1,600         99         1,600         1,600         1           Repairs/Maintenance         -         -         -         -           Scholarships/Stipends         -         -         200         200         200           Security Services         200         -         200	Programs/Events	88,643	47,270	94,100	95,100	134,044
Repairs/Maintenance         -	Prospective/New Employee					
Scholarships/Stipends         -         200         -         200         200         200         Services         68         -         200         -         200         200         Services         68         -         <	Rental/Lease	1,600	99	1,600	1,600	1,500
Security Services         200         -         200         200           Services         68         - <t< td=""><td>Repairs/Maintenance</td><td></td><td>-</td><td></td><td></td><td></td></t<>	Repairs/Maintenance		-			
Services         68	Scholarships/Stipends		-			
Student Leadership Stipend         0         - </td <td>Security Services</td> <td>200</td> <td>-</td> <td>200</td> <td>200</td> <td>200</td>	Security Services	200	-	200	200	200
Teaching Food         -         <			68			
Teaching Supplies         -	Student Leadership Stipend	0	-			
Telecom Services/Supplies       1,800       1,812       1,800       1,800       1         Temporary Staffing       -       -       -       -         Travel       300       540       300       300         Travel/Guest       -       -       -         Travel/Student       2,000       161       1,000       1,000       1         Uniforms       1,000       -       500       500         Utilities       -       -       -         Other Itemized       -       -       -         Projects-Furniture & Equipment CAPITAL       -       -       -         Projects-Construction (equity transfer)       -       -       -       -         Admin Charge (6% of Total Expense)       8,817       5,155       9,719       9,719       9,719       11         Bad Debt Expense       -       -       -       -       -       -       -	Teaching Food		-			
Temporary Staffing -	Teaching Supplies		-			
Travel         300         540         300         300           Travel/Guest         -         -         -           Travel/Student         2,000         161         1,000         1,000         1           Uniforms         1,000         -         500	Telecom Services/Supplies	1,800	1,812	1,800	1,800	1,800
Travel/Guest         - <t< td=""><td>Temporary Staffing</td><td></td><td></td><td></td><td></td><td></td></t<>	Temporary Staffing					
Travel/Student         2,000         161         1,000         1,000         1           Uniforms         1,000         -         500         500           Utilities         -         -         -           Other Itemized         -         -         -           Projects-Furniture & Equipment CAPITAL         -         -         -           Projects-Construction (equity transfer)         -         -         -           Admin Charge (6% of Total Expense)         8,817         5,155         9,719         9,719         11           Bad Debt Expense         -         -         -         -         -         -	Travel	300	540	300	300	300
Uniforms         1,000         -         500         500           Utilities         - <td>Travel/Guest</td> <td></td> <td>-</td> <td></td> <td></td> <td></td>	Travel/Guest		-			
Uniforms         1,000         -         500         500           Utilities         - <td>Travel/Student</td> <td>2,000</td> <td>161</td> <td>1,000</td> <td>1,000</td> <td>1,000</td>	Travel/Student	2,000	161	1,000	1,000	1,000
Utilities						500
Projects-Furniture & Equipment CAPITAL         -	Utilities		-			
Projects-Construction (equity transfer)         -         -         -         -         -         -         -         -         -         11         -	Other Itemized					
Admin Charge (6% of Total Expense) 8,817 5,155 9,719 9,719 11  Bad Debt Expense -						
Admin Charge (6% of Total Expense) 8,817 5,155 9,719 9,719 11  Bad Debt Expense -	Projects-Construction (equity transfer)		-			
Bad Debt Expense -	Admin Charge (6% of Total Expense)	8,817	5,155	9,719	9,719	11,414
Other Expenses Total 115,010 56,820 119,869 119,869 154		<del></del>	-			A
	Other Expenses Total	115,010	56,820	119,869	119,869	154,908
TOTAL EXPENSE 159,760 91,069 171,102 171,102 206	TOTAL EXPENSE	159.760	91.069	171.102	171.102	206,141

## SFAC Only - FY2020 Recap

	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020 Funds to be
	4		Actual Expenses +	Approved Equity	Returned to
	Base Budget	Final Budget	Commitments	Carryforward	Reserve
Salary/Wage/Fringe	41,729	41,729	34,248		7,481
Maintenance&Operations/Travel	114,031	160,692	57,042		103,650
Utilities	-	-			0
Fund Transfers prior yr unused					0
SFAC Totals	155,760	202,421	91,290	0	111,131

Funds to be Returned to Reserve	111,131
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APPROVALS:	
To the best of my knowldege this report is accurate and reflects the unit's priorities. The figures provided have been che (print names & UH affiliation next to all signatures.)	cked and verified.
Signature of Department Head:	N Yallal
Title: DIRECTOR	Juis Amellon
Date: 10/21/2020	/ 10/21/2020
Other AVP Required Signatures/Dates Luch 7 Familie 10/22/2020	
Form Completed By: Gil Lizalde	
Certifying Signature & Date: 10/22/2020	