

STUDENT SERVICE FEE REQUEST FOR 2021-2022

FISCAL YEAR 2022

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)					
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					
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	159,760	206,747	171,102	171,102	206,141

Expenses	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)	40,682	33,899	50,726	50,726	50,726
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity		-			
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	40,682	33,899	50,726	50,726	50,726
Fringe Benefits	Fringe Benefits Total	4,068	349	507	507
Other Expenses					
Advertising	2,000	-	2,000	2,000	1,000
Awards	0	-	0	0	
Business Meals		322			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		651			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	150	401	150	150	150
Financial/Legal		50			
Office/General Supplies	1,500	5	1,500	500	500
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight	5,000	-	5,000	5,000	500
Professional Development	2,000	287	2,000	2,000	2,000
Programs/Events	88,643	47,270	94,100	95,100	134,044
Prospective/New Employee		-			
Rental/Lease	1,600	99	1,600	1,600	1,500
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services	200	-	200	200	200
Services		68			
Student Leadership Stipend	0	-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	1,800	1,812	1,800	1,800	1,800
Temporary Staffing		-			
Travel	300	540	300	300	300
Travel/Guest		-			
Travel/Student	2,000	161	1,000	1,000	1,000
Uniforms	1,000	-	500	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	11,414
Bad Debt Expense		-			
Other Expenses Total	115,010	56,820	119,869	119,869	154,908
TOTAL EXPENSE	159,760	91,069	171,102	171,102	206,141
BALANCE (Income less Expenses)	0	115,678	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	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 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: _____

Date: _____

[Signature]
DIRECTOR

10/21/2020

A. Yelland

[Signature]

10/21/2020

Other AVP Required Signatures/Dates: _____

[Signature]

10/22/2020

Form Completed By: _____

Gil Lizalde

Certifying Signature & Date: _____

10/22/2020