

STUDENT SERVICE FEE REQUEST FOR 2021-2022

FISCAL YEAR 2022

Name of Unit: Center for Student Media (CSM)

Dept#: H0226 I0009

	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	200,811	200,811	203,632	203,632	203,632
SSF Merit/Salary Increase		2,821		-	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	-		-	-	
Student Service Fees One-Time Additional Request		11,130			
SSF One Time Fund Equity Rollover				10,000	
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)	205,000	38,723	195,000	195,000	190,000
Programs/Events Income (Fund 3)		64,284			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	500	-	3,371	3,371	
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	406,311	317,769	402,003	412,003	393,632
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	406,311	317,769	402,003	412,003	393,632

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	99,848	86,448	99,700	99,700	99,700
Non-Exempt Employee Wages	38,691	39,451	39,463	39,463	34,620
Student Workers Wages (NCWS)		3,109			
Student Workers Wages (Graduate Students)		-	14,400	14,400	14,400
Other Temporary Workers Wages		-			
Longevity	2,760	2,280	2,400	2,400	480
Graduate Insurance Stipend		-	1,800	1,800	1,800
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	141,299	131,288	157,763	157,763	151,000
Fringe Benefits	Fringe Benefits Total	46,629	40,741	46,020	46,020
Other Expenses					
Advertising	1,250	-	0	0	0
Awards	300	70	300	300	
Business Meals	250	78	250	250	
Clinical/Lab Supplies		-			
Competition Fees		75			
Computer/Hw/Sw Supplies/Repairs	4,200	1,452	1,000	1,000	1,000
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		237			
Financial/Legal		10			
Office/General Supplies	14,000	1,410	2,000	4,000	1,500
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight	33,500	7,550	6,500	9,500	7,500
Professional Development	1,000	685	1,000	1,000	1,000
Programs/Events	29,845	11,519	4,000	8,052	2,500
Prospective/New Employee		369			
Rental/Lease	3,500	294	0	0	0
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services	94,500	108,000	156,600	156,600	162,000
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	9,022	-	0	0	0
Temporary Staffing	2,500	50	0	0	0
Travel	2,000	392	1,650	2,000	
Travel/Guest		-			
Travel/Student		2,927			
Uniforms	1,000	-	1,000	1,000	
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance / Reserve					
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	21,516	18,357	23,920	24,518	23,834
Bad Debt Expense		-			
Other Expenses Total	218,383	153,474	198,220	208,220	199,334
TOTAL EXPENSE	406,311	325,503	402,003	412,003	393,632
BALANCE (Income less Expenses)	0	(7,734)	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	187,928	189,589	168,761		20,828
Maintenance&Operations/Travel	12,883	25,173	24,391		782
Utilities	-	-	-		0
Fund Transfers for Maintenance				10,000	(10,000)
SFAC Totals	200,811	214,762	193,151	10,000	11,611

Funds to be Returned to Reserve	11,611
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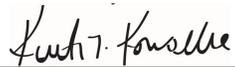
APPROVALS:

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: Director, DSAES IT & Student Media

Date: 10-22-2020

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

Form Completed By: Gil Lizalde

Certifying Signature & Date: _____