

STUDENT SERVICE FEE REQUEST FOR 2021-2022

FISCAL YEAR 2022

Name of Unit: Student Center (SC)

Dept#: H0227

	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	563,016	563,016	566,890	566,890	566,890
SSF Merit/Salary Increase		3,874			
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	-		-	-	
Student Service Fees One-Time Additional Request				Enter Add'l One time	
SSF One Time Fund Equity Rollover				-	
CFWD from Prior Year (Open Commitments)		600		1,117	
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G		-			
Sales & Services Income (Fund 3)	1,100,000	634,662	883,645	883,645	883,645
Programs/Events Income (Fund 3)	1,000	1,800	1,000	1,000	1,000
Facility Rental Income (Fund 3)	600,000	424,922	420,000	420,000	420,000
Gifts/Donations (Fund 4)	2,265	20	2,745	2,745	2,745
Grants (Fund 5)		-			
Prior year Adjustments		(23,459)			
Other Income (itemize below)					
Dedicated Fees-Base Budget-Student Center	3,677,982	3,748,597	2,745,917	2,745,917	2,745,917
Dedicated Fees-Base Budget-SC Transformation	9,176,115	8,622,008	7,835,542	7,835,542	7,835,542
Dedicated Fees-Base Budget Recreation Facility		-			
Fund Balance	986,200		1,039,252	1,039,252	1,039,252
Equity from Aux Svc (Debt Service)		400,000	400,000	400,000	400,000
Subtotal of Income	16,106,578	14,376,040	13,894,991	13,896,108	13,894,991
Deductions from Income					
Student Fee Waivers-SC	95,628	103,121	94,424	94,424	94,424
Student Fee Waivers- SC Transformation	238,579	193,521	220,110	220,110	220,110
Student Fee Waivers- Recreation		-			
Bad Debt		120,745	105,815	105,815	105,815
Subtotal of Deductions from Income	334,207	417,387	420,349	420,349	420,349
TOTAL INCOME	15,772,371	13,958,653	13,474,642	13,475,759	13,474,642

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	660,381	600,683	673,025	673,025	673,025
Non-Exempt Employee Wages	649,370	576,474	607,969	607,969	607,969
Student Workers Wages (NCWS)	578,650	398,371	568,515	568,515	568,515
Student Workers Wages (Graduate Students)	139,000	79,483	98,200	98,200	98,200
Other Temporary Workers Wages		-			
Longevity	39,060	30,600	32,100	32,100	32,100
Graduate Insurance Stipend	17,980	5,250	17,980	17,980	17,980
Shift Differential Wages	5,000	3,881	5,000	5,000	5,000
Overtime Wages	11,000	12,520	11,000	11,000	11,000
Salaries and Wages Total	2,100,441	1,707,262	2,013,789	2,013,789	2,013,789
Fringe Benefits					
Fringe Benefits Total	475,424	432,880	427,278	427,278	427,278
Other Expenses					
Advertising	56,000	8,449	46,812	46,812	46,812
Awards		460			
Business Meals	12,000	7,995	12,000	12,000	12,000
Clinical/Lab Supplies		14			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	120,000	36,321	120,000	120,000	120,000
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold	164,000	120,197	147,400	147,400	147,400
Facilities Work Orders	940,000	751,625	940,000	940,000	940,000
Financial/Legal	20,000	15,142	20,000	20,000	20,000
Office/General Supplies	35,000	25,680	35,000	35,000	35,000
Other Expense		-			
Parts/Furniture	175,000	273,682	175,000	175,000	175,000
Printing/Postal/Freight	22,000	792	22,000	22,000	22,000
Professional Development	34,495	10,488	34,495	34,495	34,495
Programs/Events	383,292	125,208	383,292	383,292	383,292
Prospective/New Employee		4,004			
Rental/Lease	18,000	8,931	18,000	19,117	18,000
Repairs/Maintenance	37,402	10,312	37,402	37,402	37,402
Scholarships/Stipends		7,830	15,000	15,000	15,000
Security Services	16,000	5,926	16,000	16,000	16,000
Services	2,000	2,070	2,000	2,000	2,000
Student Leadership Stipend		1,750			
Telecom Services/Supplies	42,000	28,457	30,000	30,000	30,000
Temporary Staffing		5,956			
Travel	42,500	13,012	21,250	21,250	21,250
Travel/Guest		-			
Travel/Student	5,500	4,203	5,500	5,500	5,500
Uniforms	8,000	19,139	8,000	8,000	8,000
Utilities	300,000	356,655	300,000	300,000	300,000
Utility Rebate	(284,418)	(284,418)	(284,418)	(284,418)	(284,418)
Other Itemized					
Projects-Furniture & Equipment CAPITAL	351,284	52,299	480,040	480,040	480,040
Projects-Construction (equity transfer)	343,533	227,309	202,642	202,642	202,642
Debt Service	4,605,155	4,494,836	4,443,537	4,443,537	4,443,537
Deferred Maintenance/Reserves	1,816,863	1,816,863	1,162,810	1,162,810	1,162,810
Transformation - CIP	2,687,205	2,687,205	1,632,000	1,632,000	1,632,000
Capital Renewal	736,000	736,000	736,000	736,000	736,000
Admin Charge (6% of Total Expense)	507,695	213,123	271,813	271,813	271,813
Bad Debt Expense		-			
Other Expenses Total	13,196,506	11,787,514	11,033,575	11,034,692	11,033,575
TOTAL EXPENSE	15,772,371	13,927,656	13,474,642	13,475,759	13,474,642

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	340,382	349,386	320,250		29,136
Maintenance&Operations/Travel	222,634	218,104	106,055		112,049
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	563,016	567,490	426,304	0	141,186

Funds to be Returned to Reserve	141,186
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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: Eve Esch

Title: DIRECTOR

Date: 10-22-20

Other AVP Required Signatures/Dates Kathryn Kouselle 10/22/2020

Form Completed By: Gil Lizalde

Certifying Signature & Date: 10/22/2020