

STUDENT SERVICE FEE REQUEST FOR 2022-2023

FISCAL YEAR 2023

Name of Unit: Activity Funding Board (CSI)

Dept#: H0224/I0363

	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023
Funding Sources	Approved Budget 2020-2021	Actuals 2020- 2021	Approved Budget 2021-2022	Projected Actuals for 2021-2022	Budget Request for 2022-2023
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		274	
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	181,394	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	0
TOTAL INCOME	181,120	181,341	181,120	181,394	181,120

	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023
Expenses	Approved Budget 2020-2021	Actuals 2020- 2021	Approved Budget 2021-2022	Projected Actuals for 2021-2022	Budget Request for 2022-2023
Salaries and Wages					
Exempt Category Employee Salaries		-			
Non-Exempt Employee Wages		-			
Student Workers Wages (NCWS)	24,421	13,235	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	24,421	13,235	24,421	24,421	24,421

Fringe Benefits	Fringe Benefits Total	244	132	244	244	244
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Other Expenses					
Advertising		-			
Awards		-			
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		-			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-			
Financial/Legal	200	59	200	200	200
Office/General Supplies	1,000	131	1,000	1,000	1,000
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight	2,500	3,001	2,500	2,500	2,500
Professional Development	5,500	1,000	5,500	2,500	2,500
Programs/Events	106,691	13,484	106,691	109,350	109,076
Prospective/New Employee		-			
Rental/Lease		23			
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend	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)	10,252	1,883	10,252	10,867	10,867
Bad Debt Expense		-			
Other Expenses Total	156,455	19,892	156,455	156,729	156,455
TOTAL EXPENSE	181,120	33,259	181,120	181,394	181,120

BALANCE (Income less Expenses)	0	148,082	(0)	0	0
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SFAC Only - FY2021 Recap

	FY 2021	FY 2021	FY 2021	FY 2021	FY 2021
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	24,665	24,665	13,367		11,298
Maintenance&Operations/Travel	156,455	155,456	19,168		136,289
Utilities	-	-	-		0
Fund Transfers for Maintenance/Carryfoward			-		0
SFAC Totals	181,120	180,121	32,535	0	147,586

Funds to be Returned to Reserve	147,586
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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 checked and verified. (print names & UH affiliation next to all signatures.)

Signature of Department Head: _____

Title: _____

Date: _____

Other AVP Required Signatures/Dates _____

Form Completed By: _____

Certifying Signature & Date: _____

Dsa
AFB Chair
10/19/2021
[Signature] *10/21/21*
Gil Lizalde *10/21/2021*
Gil Lizalde