

STUDENT SERVICE FEE REQUEST FOR 2022-2023

FISCAL YEAR 2023

Name of Unit: Council of Cultural Activities (CCO)
Dept#: H0224 I0060

Funding Sources	FY 2021 Approved Budget 2020-2021	FY 2021 Actuals 2020- 2021	FY 2022 Approved Budget 2021-2022	FY 2022 Projected Actuals for 2021-2022	FY 2023 Budget Request for 2022-2023
Student Service Fees- Base Budget	171,102	171,102	171,102	171,102	171,102
SSF Merit/Salary Increase					
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request			30,539	30,539	51,564
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)	-	5,706	6,000	6,000	11,000
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)		-			
Grants (Fund 5)		-			
Fund Balance			10,000	10,000	5,706
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	171,102	177,029	217,641	217,915	239,372
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	171,102	177,029	217,641	217,915	239,372

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)	37,935	36,813	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	37,935	36,813	50,726	50,726	50,726

Fringe Benefits	Fringe Benefits Total	575	507	507	507
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Other Expenses					
Advertising	2,000	-	2,000	2,000	1,000
Awards	0	-	0	0	
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		200			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	150	-	150	150	500
Financial/Legal		-			
Office/General Supplies	1,500	193	1,500	1,500	1,500
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight	5,000	1,488	5,000	5,000	5,000
Professional Development	2,000	-	2,000	2,800	2,800
Programs/Events	104,136	30,322	138,039	138,057	158,576
Prospective/New Employee		-			
Rental/Lease	1,600	23	1,600	1,600	1,600
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services	200	-	200	200	500
Services		-			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	1,800	-	1,800	1,800	1,800
Temporary Staffing		-			
Travel	300	-	300	0	
Travel/Guest		-			
Travel/Student	2,000	-	1,000	0	
Uniforms	1,000	-	500	500	500
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	11,481	4,177	12,319	13,075	14,363
Bad Debt Expense		-			
Other Expenses Total	133,167	36,402	166,408	166,682	188,139
TOTAL EXPENSE	171,102	73,790	217,641	217,915	239,372

BALANCE (Income less Expenses)	0	103,240	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	51,233	51,283	37,387		13,896
Maintenance&Operations/Travel	119,869	119,820	36,677		83,143
Utilities	-	-	-		0
Fund Transfers prior yr unused					0
SFAC Totals	171,102	171,103	74,064	0	97,039

Funds to be Returned to Reserve	97,039
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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: _____

Other AVP Required Signatures/Dates _____

Form Completed By: _____

Certifying Signature & Date: _____

Zunayra Hanani *M. Powell*
 Director, CCA
 10/20/21
~~*[Signature]*~~ 10/21/21
Gil Lizalde 10/21/2021
Gil Lizalde