Name of Unit: Center for Student Involvement (CSI)

Dept#: H0224 I0803

	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024
Funding Sources	Approved Budget 2021-2022	Actuals 2021- 2022	Approved Budget 2022-2023	Projected Actuals for 2022-2023	Budget Request for 2023-2024
Student Service Fees- Base Budget	807,951	807,951	366,486	366,486	370,686
SSF Merit/Salary Increase		6,472	4,200	4,200	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request		53,466		43,587	48,692
Student Service Fees One-Time Additional Request					
SSF One Time Fund Equity Rollover				15,400	
CFWD from Prior Year (Open Commitments)				1,348	
Equity Adjustment					
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)	51,605	51,605	52,355	52,355	52,355
Designated (Fund 2)/Sales&Services E&G		-		,	
Sales & Services Income (Fund 3)		-			
Programs/Events Income (Fund 3)	100	1,691	5,200	5,200	0
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	3,200	-	5,200	5,200	0
Grants (Fund 5)		-			
Fund Balance	7,100				
Other Income (itemize below)					
Dedicated Fees-Base Budget-Student Center		-	499,267	499,267	499,267
Dedicated Fees-Base Budget-SC Transformation		-			
Dedicated Fees-Base Budget Recreation Facility		-			
Dedicated Fees-Student Center CSI Support					
Subtotal of Income	869,956	921,185	932,708	993,043	971,000
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	869,956	921,185	932,708	993,043	971,000

Expenses   2021-2022   2022   2022-2023   for 2022-2023   for 2022-2024   fo	1-2022 339,152 34,640 43,500 57,600 3,820 6,750 485,462 121,988 3,000 1,500 1,000 1,000 0 3,000 10,000	340,443 15,202 27,615 53,508 - 3,260 2,610 - 442,638 113,449 2,260 2,461 219 - - 7,613 - - 1,855 26 5,394 - 8,973 2,654	339,152 34,640 43,500 72,000 3,820 8,550 501,662 122,076 3,000 1,500 100	391,177 34,640 43,500 69,344 3,820 0 542,481 121,988 3,000 1,500 1,000	Budget Request for 2023-2024  391,177 34,640 43,500 86,000  3,820 0  559,137  138,779  3,000 2,500 500  1,000  6,000
Salaries and Wages	34,640 43,500 57,600 3,820 6,750 485,462 121,988 3,000 1,500 1,000 1,000	340,443 15,202 27,615 53,508 - 3,260 2,610 - 442,638 113,449 2,260 2,461 219 - - 7,613 - - 1,855 26 5,394 - 8,973 2,654	339,152 34,640 43,500 72,000 3,820 8,550 501,662 122,076 3,000 1,500 100	34,640 43,500 69,344 3,820 0 542,481 121,988 3,000 1,500 1,000	34,640 43,500 86,000 3,820 0 559,137 138,779 3,000 2,500 500 1,000
Exempt Category Employee Salaries   339,152   330,433   339,152   331,177	34,640 43,500 57,600 3,820 6,750 485,462 121,988 3,000 1,500 1,000 1,000	15,202 27,615 53,508 - 3,260 2,610 - 442,638 113,449 2,260 2,461 219 - - 7,613 - - 1,855 26 5,394 - 8,973 2,654	34,640 43,500 72,000 3,820 8,550 501,662 122,076 3,000 1,500 100	34,640 43,500 69,344 3,820 0 542,481 121,988 3,000 1,500 1,000	34,640 43,500 86,000 3,820 0 559,137 138,779 3,000 2,500 500 1,000
Student Workers Wages (Firch	43,500 57,600 3,820 6,750 485,462 121,988 3,000 1,500 1,000 1,000	27,615 53,508 - 3,260 2,610 - 442,638 113,449  2,260 2,461 219 7,613 1,855 26 5,394 - 8,973 2,654	3,820 8,550 501,662 122,076 3,000 1,500 100	43,500 69,344 3,820 0 542,481 121,988 3,000 1,500 1,000	43,500 86,000 3,820 0 559,137 138,779 3,000 2,500 500 1,000
Student Workers Wages (Graduate Students)   57,600   53,508   72,000   69,344   86,000	3,820 6,750 485,462 121,988 3,000 1,500 1,000 0 3,000 10,000	53,508 - 3,260 2,610 - 442,638  113,449  2,260 2,461 219 7,613 1,855 26 5,394 - 8,973 2,654	3,820 8,550 501,662 122,076 3,000 1,500 100	3,820 0 542,481 121,988 3,000 1,500 1,000	3,820 0 559,137 138,779 3,000 2,500 500 1,000
Other Temporary Workers Wages	3,820 6,750 485,462 121,988 3,000 1,500 1,000 1,000	- 3,260 2,610 - - 442,638 113,449 2,260 2,461 219 - - 7,613 - - 1,855 26 5,394 - 8,973 2,654	3,820 8,550 501,662 122,076 3,000 1,500 100	3,820 0 542,481 121,988 3,000 1,500 1,000	3,820 0 559,137 138,779 3,000 2,500 500 1,000
Longerity   3,200   3,200   3,200   3,200   0,000   Shift Differential Wages	6,750 485,462 121,988 3,000 1,500 1,000 10,000	2,610 - 442,638 113,449 2,260 2,461 219 - - 7,613 - - 1,855 26 5,394 - 8,973 2,654	3,000 1,500 100	3,000 1,500 1,000 10,000	3,000 2,500 1,000 2,000
Student Leader Stipend   6,750   2,610   8,550   0   0   0	6,750 485,462 121,988 3,000 1,500 1,000 10,000	2,610 - 442,638 113,449 2,260 2,461 219 - - 7,613 - - 1,855 26 5,394 - 8,973 2,654	3,000 1,500 100	3,000 1,500 1,000 10,000	3,000 2,500 1,000 2,000
Shift Differential Wages	10,000 1,000 1,000		3,000 1,500 100 10,000	3,000 1,500 1,000 10,000	3,000 2,500 500 1,000 6,000
Overtime Wages	121,988 3,000 1,500 1,000 10,000 0 3,000 10,000	2,260 2,461 219 7,613 1,855 26 5,394 - 8,973 2,654	3,000 1,500 100	3,000 1,500 1,000 10,000	3,000 2,500 500 1,000 2,000
Salarles and Wages Total   485,462   442,638   501,662   542,481   559,137	121,988 3,000 1,500 1,000 10,000 0 3,000 10,000	2,260 2,461 219 7,613 1,855 26 5,394 - 8,973 2,654	3,000 1,500 100	3,000 1,500 1,000 10,000	3,000 2,500 500 1,000 2,000
Pringe Benefits   Fringe Benefits Total   121,988   113,449   122,076   121,988   138,779	121,988 3,000 1,500 1,000 10,000 0 3,000 10,000	2,260 2,461 219 7,613 1,855 26 5,394 - 8,973 2,654	3,000 1,500 100	3,000 1,500 1,000 10,000	3,000 2,500 500 1,000 2,000
Other Expenses	3,000 1,500 1,000 1,000 10,000	2,260 2,461 219 7,613 1,855 26 5,394 - 8,973 2,654	3,000 1,500 100	3,000 1,500 1,000 1,000	3,000 2,500 500 1,000 2,000
Advertising 3,000 2,260 3,000 3,000 3,000 Avards 1,500 2,461 1,500 1,500 2,500 Expensives Meals 1,000 219 100 1,000 500 Expensives 1,000 Expensives 1,000 Expensives 1,000 Expensives 1,000 Expensive Expensive Expen	1,500 1,000 1,000 10,000 0 3,000 10,000	2,461 219 - - - 7,613 - - - 1,855 26 5,394 - 8,973 2,654	1,500	1,500 1,000 10,000	2,500 500 1,000 2,000
Awards	1,500 1,000 1,000 10,000 0 3,000 10,000	2,461 219 - - - 7,613 - - - 1,855 26 5,394 - 8,973 2,654	1,500	1,500 1,000 10,000	2,500 500 1,000 2,000
Navards	1,500 1,000 1,000 10,000 0 3,000 10,000	2,461 219 - - - 7,613 - - - 1,855 26 5,394 - 8,973 2,654	1,500	1,500 1,000 10,000	2,500 500 1,000 2,000
Business Meals	1,000 10,000 0 3,000 10,000	219 - - - - - - - - - - 1,855 26 5,394 - 8,973 2,654	10,000	10,000	1,000 2,000 6,000
Clinical/Lab Supplies	10,000 0 3,000 10,000	- - 7,613 - - - 1,855 26 5,394 - 8,973 2,654	10,000	10,000	2,000 6,000
Computer/Hw/Sw Supplies/Repairs   7,613   1,000	3,000 10,000	- - 1,855 26 5,394 - 8,973 2,654		0	2,000
Computer/Hw/Sw Supplies/Repairs   7,613   1,000   Construction/Renovation	3,000 10,000	- - 1,855 26 5,394 - 8,973 2,654		0	2,000
Construction/Renovation	3,000 10,000	- - 1,855 26 5,394 - 8,973 2,654		0	2,000
Consulting Services	3,000 10,000	1,855 26 5,394 - 8,973 2,654		0	6,000
Cast Of Goods Sold	3,000 10,000	1,855 26 5,394 - 8,973 2,654		0	6,000
Facilities Work Orders	3,000 10,000	26 5,394 - 8,973 2,654		0	6,000
Financial/Legal   26	3,000 10,000	26 5,394 - 8,973 2,654		0	6,000
Office/General Supplies         10,000         5,394         10,000         10,000         6,000           Other Expense         -	3,000 10,000	5,394 - 8,973 2,654		0	
Other Expense         -         <	3,000 10,000	- 8,973 2,654		0	
Parts/Furniture	3,000 10,000	2,654	3.000		0
Printing/Postal/Freight   3,000   2,654   3,000   3,000   5,000   Professional Development   10,000   390   10,000   1	10,000	2,654	3 000		
Professional Development	10,000		3.000 1	3.000 1	5.000
Programs/Events   148,999   128,861   197,541   214,151   158,689   Prospective/New Employee   4,369   4,369   4,000   4,000   5,500   5,000		340 (			
Prospective/New Employee	148.999				
Rental/Lease			207,012		
Repairs/Maintenance	5,500		5.500	5,500	
Scholarships/Stipends	5,555		3,500		
Security Services   3,504   0		1,000	-		1,000
Services					
Student Leadership Stipend   350   0   0					
Teaching Food         -         <		350			0
Teaching Supplies					
Telecom Services/Supplies         7,236         8,276         7,236         7,236         8,276           Temporary Staffing         -         -         -         -           Travel         9,000         2,980         9,000         9,000         9,000           Travel/Guest         -         -         -         -           Travel/Student         10,000         -         10,000         10,000         0           Uniforms         1,000         1,577         1,000         1,000         2,000           Utilities         -         -         -         -           Other Itemized         -         -         -         -           Projects-Furniture & Equipment CAPITAL         -         -         -           Projects-Construction (equity transfer)         -         -         -           Admin Charge (6% of Total Expense)         52,271         41,806         51,092         53,187         55,119           Bad Debt Expense         -         -         -         -         -           Other Expenses Total         262,506         229,290         308,969         328,574         273,084					
Temporary Staffing	7.236		7.236	7.236	8.276
Travel         9,000         2,980         9,000         9,000         9,000           Travel/Guest         -	1,200		- 7,200	.,	0,2.0
Travel/Guest         -         System         Description         Description         Description         Description         Description         System         Syste	9.000		9 000	9 000	9 000
Travel/Student	- 3,000	2,500	3,000	5,000	3,000
Uniforms	10,000		10,000	10,000	0
Utilities					
Projects-Furniture & Equipment CAPITAL         -         -           Projects-Construction (equity transfer)         -         -           Admin Charge (6% of Total Expense)         52,271         41,806         51,092         53,187         55,119           Bad Debt Expense         -	2,000	-	2,000	2,000	
Projects-Furniture & Equipment CAPITAL         -         -           Projects-Construction (equity transfer)         -         -           Admin Charge (6% of Total Expense)         52,271         41,806         51,092         53,187         55,119           Bad Debt Expense         -					
Projects-Construction (equity transfer)         -					
Admin Charge (6% of Total Expense) 52,271 41,806 51,092 53,187 55,119  Bad Debt Expense					
Bad Debt Expense - Other Expenses Total 262,506 229,290 308,969 328,574 273,084					
Other Expenses Total 262,506 229,290 308,969 328,574 273,084	52,271	41,806	51,092	53,187	55,119
		-			
TOTAL EXPENSE 869,956 785,377 932,708 993.043 971.000	262,506	229,290	308,969	328,574	273,084
	869,956	785,377	932.708	993,043	971,000
BALANCE (Income less Expenses)		9,000 10,000 1,000 52,271	9,000 2,980	9,000 2,980 9,000  10,000 - 10,000  1,000 1,577 1,000	9,000 2,980 9,000 9,000  10,000 - 10,000 10,000  1,000 1,577 1,000 1,000

## SFAC Only - FY2022 Recap

	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
					Funds to be
			Actual Expenses +	Approved Equity	Returned to
	Base Budget	Final Budget	Commitments	Carryforward	Reserve
Salary/Wage/Fringe	611,205	613,533	511,401		102,132
Maintenance&Operations/Travel	196,746	205,230	186,711		18,519
Administrative Charges	1-1	49,126	41,806		7,320
Utilities	-	12	=		0
Scholarships	-	-	1,000		(1,000)
Fund Transfers for Maintenance				15,400	(15,400)
SFAC Totals	807,951	867,889	740,918	15,400	111,571

Funds to be Returned to Reserve	111,571
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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: Inter. In Director

Date: 10/13/22

Other AVP Required Signatures/Dates

Formation pleted By: 71/ L1721Cle

Certifying Signature & Date: 10.13 20