

**STUDENT SERVICE FEE REQUEST FOR 2019-2020**

**FISCAL YEAR 2020**

Name of Unit: Activity Funding Board (CSI)

Dept#: H0224/I0363

	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020
Funding Sources	Approved Budget 2017-2018	Actuals 2017- 2018	Approved Budget 2018-2019	Projected Actuals for 2018-2019	Budget Request for 2019-2020
Student Service Fees- Base Budget	166,999	166,999	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)				20	
Creation of Business Services Program					
<b>Income From All Other Sources</b>					
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)	0	-			
Grants (Fund 5)		-			
Fund Balance					
<b>Other Income (itemize below)</b>					
Dedicated Fees-Base Budget-Student Center		-			
Dedicated Fees-Base Budget-SC Transformation		-			
Dedicated Fees-Base Budget Recreation Facility		-			
<b>Subtotal of Income</b>	<b>166,999</b>	<b>166,999</b>	<b>181,120</b>	<b>181,140</b>	<b>181,120</b>
<b>Deductions from Income</b>					
Student Fee Waivers-SC		-			
Student Fee Waivers- SC Transformation		-			
Student Fee Waivers- Recreation		-			
Bad Debt		-			
<b>Subtotal of Deductions from Income</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>166,999</b>	<b>166,999</b>	<b>181,120</b>	<b>181,140</b>	<b>181,120</b>

Expenses	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020
	Approved Budget 2017-2018	Actuals 2017- 2018	Approved Budget 2018-2019	Projected Actuals for 2018-2019	Budget Request for 2019-2020
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries		-			
Non-Exempt Employee Wages		-			
Student Workers Wages (NCWS)		-			
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity		-			
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>

Fringe Benefits	Fringe Benefits Total				
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Other Expenses					
Advertising	2,000	-			
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	500	-	200	200	
Office/General Supplies	2,485	91	1,000	1,000	1,200
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight	1,000	1,000	2,500	2,500	2,500
Professional Development	15,000	11,690	11,000	11,000	11,000
Programs/Events	72,000	124,092	106,621	106,621	136,171
Prospective/New Employee		-			
Rental/Lease		410		20	450
Repairs/Maintenance	10,000	-			
Scholarships/Stipends		-			
Security Services		-			
Services	2,000	-			
Student Leadership Stipend	20,000	16,213	20,000	20,000	20,000
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	312	312	312	312	312
Temporary Staffing		-			
Travel	2,000	-			
Travel/Guest		-			
Travel/Student	30,000	-	30,000	30,000	
Uniforms		-			
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	9,702	9,229	9,487	9,487	9,487
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>166,999</b>	<b>163,037</b>	<b>181,120</b>	<b>181,140</b>	<b>181,120</b>
<b>TOTAL EXPENSE</b>	<b>166,999</b>	<b>163,037</b>	<b>181,120</b>	<b>181,140</b>	<b>181,120</b>

<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>3,962</b>	<b>0</b>	<b>0</b>	<b>0</b>
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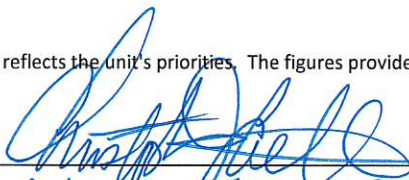
SFAC Only - FY2018 Recap

	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
	Base Budget 2017-2018	Final Budget 2017-2018	Actual Expenses + Commitments 2017-2018	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	-	-	-		0
Maintenance&Operations/Travel	166,999	166,999	163,056		3,943
Utilities	-	-	-		0
Fund Transfers for Maintenance			-		0
<b>SFAC Totals</b>	<b>166,999</b>	<b>166,999</b>	<b>163,056</b>	<b>0</b>	<b>3,943</b>

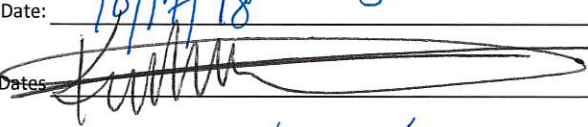
Funds to be Returned to Reserve	3,943
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APPROVALS:

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: Activities Funding Board Chair  
 Date: 10/17/18

*Anna Tomella*  
 CSI / 10/17/18

Other AVP Required Signatures/Dates:  *10/17/18*

Form Completed By: Gil Lizalde

Certifying Signature & Date: 