

STUDENT SERVICE FEE REQUEST FOR 2019-2020

FISCAL YEAR 2020

Name of Unit: Council of Cultural Activities (CCO)
 Dept#: H0224 10060

	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	155,760	155,760	155,760	155,760	155,760
SSF Merit/Salary Increase					
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request				38,387	38,387
Student Service Fees One-Time Additional Request		36,206			
SSF One Time Fund Equity Rollover		24,862			
CFWD from Prior Year (Open Commitments)		3,000		1,018	
Creation of Business Services Program					
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G		-			
Sales & Services Income (Fund 3)		5,220	4,000	4,000	5,000
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	0	-			
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	155,760	225,048	159,760	199,165	199,147
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	155,760	225,048	159,760	199,165	199,147

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Expenses	Approved Budget 2017-2018	Actuals 2017- 2018	Approved Budget 2018-2019	Projected Actuals for 2018-2019	Budget Request for 2019-2020
Salaries and Wages					
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		-			
Salaries and Wages Total	0	-	0	0	0
Fringe Benefits	Fringe Benefits Total				
Other Expenses					
Advertising	15,000	-	2,000	2,000	2,000
Awards	1,000	-	0	0	500
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		-			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	150	575	150	150	500
Financial/Legal		5			
Office/General Supplies	1,500	952	1,500	1,500	1,500
Other Expense		-			
Parts/Furniture		2,565			
Printing/Postal/Freight		6,305	5,000	5,000	6,000
Professional Development	2,000	4,832	2,000	2,000	1,500
Programs/Events	82,577	150,330	92,794	132,199	130,063
Prospective/New Employee		-			
Rental/Lease	1,600	2,606	1,600	1,600	1,600
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		362	200	200	300
Services		-			
Student Leadership Stipend	37,935	32,174	37,935	37,935	37,935
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	1,800	2,068	1,800	1,800	2,000
Temporary Staffing		-			
Travel	300	1,689	300	300	300
Travel/Guest		-			
Travel/Student	2,000	-	2,000	2,000	2,000
Uniforms		-	1,000	1,000	1,000
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	9,898	12,268	11,481	11,481	11,949
Bad Debt Expense		-			
Other Expenses Total	155,760	216,730	159,760	199,165	199,147
TOTAL EXPENSE	155,760	216,730	159,760	199,165	199,147
BALANCE (Income less Expenses)	0	8,318	0	0	(0)

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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	155,760	219,828	217,749		2,079
Utilities	-	-	-		0
Fund Transfers prior yr unused			(180)		180
SFAC Totals	155,760	219,828	217,569	0	2,259

Funds to be Returned to Reserve	2,259
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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:

Jan Fatin

Title:

CCA, DIRECTOR

Date:

10/18/2018

Dina Powell
10/19/18
CSI

Other AVP Required Signatures/Dates

~~*[Signature]*~~

10/18/18

Form Completed By:

Gil Lizalde

Certifying Signature & Date:

Gil Lizalde 10-18-18