

STUDENT SERVICE FEE REQUEST FOR 2019-2020

FISCAL YEAR 2020

Name of Unit: Center for Student Involvement (CSI)

Dept#: H0224 I0803

Funding Sources	FY 2018 Approved Budget 2017-2018	FY 2018 Actuals 2017- 2018	FY 2019 Approved Budget 2018-2019	FY 2019 Projected Actuals for 2018-2019	FY 2020 Budget Request for 2019-2020
Student Service Fees- Base Budget	773,546	773,546	773,546	773,546	793,186
SSF Merit/Salary Increase		5,694		19,640	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request			35,722	35,722	43,513
Student Service Fees One-Time Additional Request		17,490		29,786	
SSF One Time Fund Equity Rollover		11,237			
CFWD from Prior Year (Open Commitments)				17	
Creation of Business Services Program					
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)	50,625	50,625	50,625	50,625	50,625
Designated (Fund 2)/Sales&Services E&G		-			
Sales & Services Income (Fund 3)		-			
Programs/Events Income (Fund 3)	6,000	-	6,000	6,000	
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	3,500	35	1,500	1,500	35
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	833,671	858,627	867,393	916,836	887,359
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	833,671	858,627	867,393	916,836	887,359

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	330,052	341,273	369,113	369,113	369,113
Non-Exempt Employee Wages	71,000	34,328	33,408	33,408	33,408
Student Workers Wages (NCWS)	32,828	33,344	50,000	50,000	41,500
Student Workers Wages (Graduate Students)	65,000	42,617	65,000	65,000	72,000
Other Temporary Workers Wages		-			
Longevity	820	2,060	1,680	1,680	3,120
Graduate Insurance Stipend	4,460	5,400	5,600	5,600	5,400
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	504,160	459,022	524,801	524,801	524,541

Fringe Benefits	Fringe Benefits Total	141,850	133,306	143,064	143,064	143,163
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Other Expenses					
Advertising	3,500	1,360	3,000	3,000	1,400
Awards		2,208			
Business Meals		818			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		19			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		61			
Financial/Legal		6			
Office/General Supplies	5,000	4,923	5,000	5,000	5,000
Other Expense		-			
Parts/Furniture	10,000	18	0	0	0
Printing/Postal/Freight	6,065	9,774	15,600	15,600	10,000
Professional Development	10,500	7,141	8,000	8,000	8,000
Programs/Events	85,074	115,679	61,686	111,112	114,206
Prospective/New Employee		6,150			2,500
Rental/Lease	3,500	9,199	10,000	10,017	9,500
Repairs/Maintenance		-			
Scholarships/Stipends		257			
Security Services		297			300
Services		29			
Student Leadership Stipend	0	-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	7,236	7,144	7,236	7,236	7,236
Temporary Staffing		-			
Travel	6,000	13,448	24,000	24,000	14,000
Travel/Guest		-			
Travel/Student	6,000	-	15,000	15,000	
Uniforms	1,000	1,438	1,000	1,000	1,000
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	43,786	42,804	49,006	49,006	46,512
Bad Debt Expense		-			
Other Expenses Total	187,661	222,772	199,528	248,971	219,654

TOTAL EXPENSE	833,671	815,101	867,393	916,836	887,359
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BALANCE (Income less Expenses)	0	43,527	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	612,557	598,326	552,748		45,578
Maintenance&Operations/Travel	160,989	209,641	203,479		6,162
Utilities	-	-	-		0
Scholarships	-	-	257		(257)
Fund Transfers for Maintenance					0
SFAC Totals	773,546	807,967	756,485	0	51,482

Funds to be Returned to Reserve	51,482
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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: *Dina Powell*

Title: *Director*

Date: *10/18/18*

Other AVP Required Signatures/Dates: *[Signature]* *10/18/18*

Form Completed By: *Gil Lizalde*

Certifying Signature & Date: *Gil Lizalde 10-18-18*