

STUDENT SERVICE FEE REQUEST FOR 2019-2020

FISCAL YEAR 2020

Name of Unit: The Cougar

Dept#: H0226 I0416

	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	49,833	49,833	49,833	49,833	49,833
SSF Merit/Salary Increase				-	
Student Service Fees Base Augmentation Request					0
Student Service Fees One-Time Request	13,613	13,613	9,317	9,317	10,591
Student Service Fees One-Time Additional Request		2,703		6,536	
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)		-		-	
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)	120,000	8,674	120,000	120,000	112,500
Programs/Events Income (Fund 3)		74,080			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)		-			
Grants (Fund 5)		-			
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	183,446	148,903	179,150	185,686	172,924
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	183,446	148,903	179,150	185,686	172,924

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		
Fringe Benefits	Fringe Benefits Total	-			
Other Expenses					
Advertising		-			
Awards		165			
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	750	1,599	0	0	
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-			
Financial/Legal	2,692	328	2,692	2,692	
Office/General Supplies	2,000	636	0	0	400
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight	82,500	76,478	82,500	82,500	80,000
Professional Development	2,672	977	500	500	
Programs/Events	11,650	8,158	12,000	12,000	
Prospective/New Employee		-			
Rental/Lease	783	151			
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		1,300			
Student Leadership Stipend	53,174	46,239	59,145	59,145	66,296
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	2,255	-	0	0	
Temporary Staffing	9,900	6,183	9,900	9,900	9,900
Travel		360			
Travel/Guest		-			
Travel/Student	2,467	-	2,467	9,003	6,536
Uniforms		-			
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance / Reserve		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	12,603	8,555	9,946	9,946	9,792
Bad Debt Expense		-			
Other Expenses Total	183,446	151,129	179,150	185,686	172,924
TOTAL EXPENSE	183,446	151,129	179,150	185,686	172,924
BALANCE (Income less Expenses)	0	(2,226)	0	0	0

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	49,833	66,149	65,602		547
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	49,833	66,149	65,602	0	547

Funds to be Returned to Reserve	547
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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: Jasmine Davis ¹⁰⁻¹⁷⁻¹⁸
 Title: Editor in Chief / Director, DSAES IT & CSM
 Date: 10/17/18

Other AVP Required Signatures/Dates: [Signature] ^{10/17/18}

Form Completed By: Gil Lizalde

Certifying Signature & Date: Gil Lizalde 10.17.18