

STUDENT SERVICE FEE REQUEST FOR 2020-2021

FISCAL YEAR 2021

Name of Unit: Activity Funding Board (CSI)  
 Dept#: H0224/10363

Funding Sources	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021
	Approved Budget 2018-2019	Actuals 2018- 2019	Approved Budget 2019-2020	Projected Actuals for 2019-2020	Budget Request for 2020-2021
Student Service Fees- Base Budget	181,120	181,120	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)		(471)			
<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)		-			
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>	181,120	180,649	181,120	181,120	181,120
<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>	0	-	0	0	0
<b>TOTAL INCOME</b>	181,120	180,649	181,120	181,120	181,120

	FY 2019 Approved Budget 2018-2019	FY 2019 Actuals 2018- 2019	FY 2020 Approved Budget 2019-2020	FY 2020 Projected Actuals for 2019-2020	FY 2021 Budget Request for 2020-2021
<b>Expenses</b>					
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries		-			
Non-Exempt Employee Wages		-			
Student Workers Wages (NCWS)		3,102	20,000	24,421	24,421
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>3,102</b>	<b>20,000</b>	<b>24,421</b>	<b>24,421</b>
<b>Fringe Benefits</b>					
<b>Fringe Benefits Total</b>		<b>67</b>	<b>200</b>	<b>244</b>	<b>244</b>
<b>Other Expenses</b>					
Advertising		-			
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	200	105	200	200	200
Office/General Supplies	1,000	580	1,000	1,100	1,100
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight	2,500	138	2,500	1,000	1,000
Professional Development	11,000	4,612	11,000	8,000	8,000
Programs/Events	106,621	140,671	106,421	134,627	134,627
Prospective/New Employee		-			
Rental/Lease		1,068		348	348
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend	20,000	12,509	0	0	0
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	312	312	312	312	312
Temporary Staffing		-			
Travel		-			
Travel/Guest		-			
Travel/Student	30,000	-	30,000	0	0
Uniforms		44			
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	9,487	9,792	9,487	10,867	10,867
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>181,120</b>	<b>169,831</b>	<b>160,920</b>	<b>156,455</b>	<b>156,455</b>
<b>TOTAL EXPENSE</b>	<b>181,120</b>	<b>173,000</b>	<b>181,120</b>	<b>181,120</b>	<b>181,120</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>7,649</b>	<b>0</b>	<b>0</b>	<b>0</b>

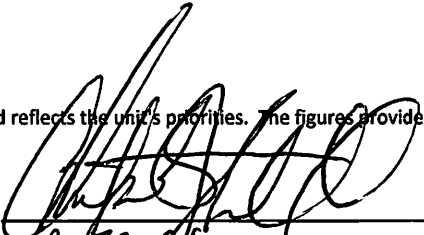
SFAC Only - FY2019 Recap

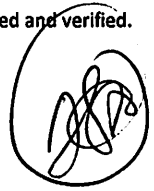
	FY 2019	FY 2019	FY 2019	FY 2019	FY 2019
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	-	-	3,169		(3,169)
Maintenance&Operations/Travel	181,120	180,649	169,831		10,818
Utilities	-	-	-		0
Fund Transfers for Maintenance			-		0
<b>SFAC Totals</b>	<b>181,120</b>	<b>180,649</b>	<b>173,000</b>	<b>0</b>	<b>7,649</b>

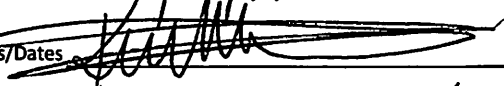
Funds to be Returned to Reserve 7,649

APPROVALS:

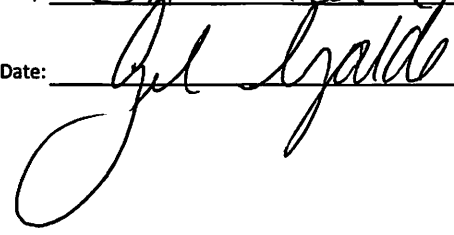
To the best of my knowledge this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified. (print names & UH affiliation next to all signatures.)

Signature of Department Head:   
 Title: AFB Chair  
 Date: 10/15/19



Other AVP Required Signatures/Dates:  10/16/19

Form Completed By: Guy Lizardo

Certifying Signature & Date:  10/16/19