

STUDENT SERVICE FEE REQUEST FOR 2020-2021

FISCAL YEAR 2021

Name of Unit: Council of Cultural Activities (CCA)
 Dept#: H0224 I0060

	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
Funding Sources					
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					15,342
Student Service Fees One-Time Request					31,319
Student Service Fees One-Time Additional Request		38,387		46,661	
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)		(618)			
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G		-			
Sales & Services Income (Fund 3)	4,000	1,370	4,000	6,000	6,000
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)		-			
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	159,760	194,899	159,760	208,421	208,421
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	159,760	194,899	159,760	208,421	208,421

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Expenses	Approved Budget 2018-2019	Actuals 2018- 2019	Approved Budget 2019-2020	Projected Actuals for 2019-2020	Budget Request for 2020-2021
Salaries and Wages					
Exempt Category Employee Salaries		-			
Non-Exempt Employee Wages		-			
Student Workers Wages (NCWS)		8,029	37,935	50,726	50,726
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity		-			
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	0	8,029	37,935	50,726	50,726
Fringe Benefits		326	379	507	507
Fringe Benefits Total		326	379	507	507
Other Expenses					
Advertising	2,000	305	2,000	1,000	1,000
Awards	0	99	0	100	100
Business Meals		63			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		252		250	250
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	150	414	150	500	500
Financial/Legal		-			
Office/General Supplies	1,500	698	1,500	1,500	1,500
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight	5,000	495	5,000	1,000	1,000
Professional Development	2,000	4,472	2,000	2,000	2,000
Programs/Events	92,794	127,959	92,415	132,383	132,383
Prospective/New Employee		-			
Rental/Lease	1,600	373	1,600	500	500
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services	200	158	200	350	350
Services		-			
Student Leadership Stipend	37,935	26,862		0	0
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	1,800	1,812	1,800	1,800	1,800
Temporary Staffing		-			
Travel	300	180	300	300	300
Travel/Guest		-			
Travel/Student	2,000	2,799	2,000	2,000	2,000
Uniforms	1,000	1,077	1,000	1,000	1,000
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	11,481	10,582	11,481	12,505	12,505
Bad Debt Expense		-			
Other Expenses Total	159,760	178,598	121,446	157,188	157,188
TOTAL EXPENSE	159,760	186,953	159,760	208,421	208,421
BALANCE (Income less Expenses)	0	7,946	0	(0)	(0)

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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	-	-	8,355		(8,355)
Maintenance&Operations/Travel	155,760	193,529	177,561		15,968
Utilities	-	-	-		0
Fund Transfers prior yr unused					0
SFAC Totals	155,760	193,529	185,916	0	7,613

Funds to be Returned to Reserve	7,613
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E. A. 10/15/19

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: Director

Date: 10/15/19



Other AVP Required Signatures/Dates: _____

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10/16/19

Form Completed By: Gil Lyzalde

Certifying Signature & Date: Gil Lyzalde 10/16/19