

STUDENT SERVICE FEE REQUEST FOR 2020-2021

FISCAL YEAR 2021

Name of Unit: Center for Student Involvement (CSI)
 Dept#: H0224 I0803

	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021
Funding Sources	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	782,087	782,087	793,186	793,186	807,951
SSF Merit/Salary Increase		11,099		14,765	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	35,722	35,722	43,513	43,513	55,173
Student Service Fees One-Time Additional Request		29,786		11,660	
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)					
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)	50,625	50,625	51,605	51,605	51,605
Designated (Fund 2)/Sales&Services E&G		-			
Sales & Services Income (Fund 3)		-			
Programs/Events Income (Fund 3)	6,000	-	6,000	6,000	6,000
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	1,000	-	1,000	1,000	1,000
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	875,434	909,319	895,304	921,729	921,729
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	875,434	909,319	895,304	921,729	921,729

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	369,113	372,440	373,240	383,558	383,558
Non-Exempt Employee Wages	33,408	33,635	34,410	34,410	34,410
Student Workers Wages (NCWS)	50,000	46,635	43,500	43,500	43,500
Student Workers Wages (Graduate Students)	65,000	41,400	65,000	65,000	65,000
Other Temporary Workers Wages		-			
Longevity	1,680	3,340	3,141	3,141	3,141
Graduate Insurance Stipend	5,600	6,750		6,750	6,750
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	524,801	504,200	519,291	536,359	536,359
Fringe Benefits					
Fringe Benefits Total	143,064	130,782	144,677	130,782	130,782
Other Expenses					
Advertising	3,000	300	3,000	500	500
Awards		1,450	1,500	1,500	1,500
Business Meals		752	1,000	1,000	1,000
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		105			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		35			
Financial/Legal		-			
Office/General Supplies	5,000	5,005	10,000	5,500	5,500
Other Expense		-			
Parts/Furniture	0	-	0	0	0
Printing/Postal/Freight	15,600	2,198	3,000	3,000	3,000
Professional Development	8,000	6,198	10,000	8,000	8,000
Programs/Events	69,727	99,636	120,000	162,944	162,944
Prospective/New Employee		201			
Rental/Lease	10,000	5,303	5,500	5,500	5,500
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		158			
Services		-			
Student Leadership Stipend		1,750			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	7,236	7,394	7,236	7,400	7,400
Temporary Staffing		-			
Travel	24,000	2,798	9,000	3,000	3,000
Travel/Guest		-			
Travel/Student	15,000	-	10,000	0	0
Uniforms	1,000	453	1,000	1,000	1,000
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	49,006	43,105	50,100	55,244	55,244
Bad Debt Expense		-			
Other Expenses Total	207,569	176,842	231,336	254,588	254,588
TOTAL EXPENSE	875,434	811,824	895,304	921,729	921,729
BALANCE (Income less Expenses)	0	97,495	0	0	0

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	667,865	678,336	584,686		93,650
Maintenance&Operations/Travel	114,222	180,358	176,842		3,516
Utilities	-	-	-		0
Scholarships	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	782,087	858,694	761,528	0	97,166

Funds to be Returned to Reserve	97,166
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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: *Anna Powell*
 Title: Director
 Date: 10/15/19

Other AVP Required Signatures/Dates: *[Signature]* 10/16/19

Form Completed By: *Gil Lizaide*

Certifying Signature & Date: *Gil Lizaide* 10/16/19