

STUDENT SERVICE FEE REQUEST FOR 2020-2021

FISCAL YEAR 2021

Name of Unit: Center for Student Media (CSM)  
 Dept#: H0226 I0009

	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	197,276	197,276	200,811	200,811	203,632
SSF Merit/Salary Increase		3,536		2,821	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request			-	11,130	11,130
Student Service Fees One-Time Additional Request				-	
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)				-	
<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)	189,000	10,666	205,000	205,000	205,000
Programs/Events Income (Fund 3)		109,240			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	5,000	8	500	500	100
Grants (Fund 5)		-			
Fund Balance		40,222			
<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>	<b>391,276</b>	<b>360,948</b>	<b>406,311</b>	<b>420,262</b>	<b>419,862</b>
<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>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>391,276</b>	<b>360,948</b>	<b>406,311</b>	<b>420,262</b>	<b>419,862</b>

Expenses	Approved Budget 2018-2019	Actuals 2018- 2019	Approved Budget 2019-2020	Projected Actuals for 2019-2020	Budget Request for 2020-2021
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	159,628	144,172	99,848	101,048	101,048
Non-Exempt Employee Wages	36,691	38,499	38,691	39,462	39,462
Student Workers Wages (NCWS)	35,000	24,326		10,000	10,000
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	2,400	2,480	2,760	2,160	2,160
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>233,719</b>	<b>209,477</b>	<b>141,299</b>	<b>152,670</b>	<b>152,670</b>
<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>69,901</b>	<b>57,774</b>	<b>46,629</b>	<b>45,562</b>
<b>Other Expenses</b>					
Advertising	2,000	13,500	1,250	1,250	1,250
Awards	500	754	300	700	700
Business Meals	294	-	250	250	250
Clinical/Lab Supplies		-			
Competition Fees		110			65
Computer/Hw/Sw Supplies/Repairs	4,200	4,654	4,200	4,700	4,000
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		1,551		1,550	1,550
Financial/Legal	134	329			
Office/General Supplies	5,000	3,030	14,000	3,000	3,000
Other Expense		-			
Parts/Furniture		356			
Printing/Postal/Freight	25,000	10,339	128,000	5,000	5,000
Professional Development	1,500	818	1,000	6,130	6,130
Programs/Events	8,000	22,663	29,845	12,074	10,000
Prospective/New Employee		-			
Rental/Lease	2,500	2,197	3,500	2,200	1,000
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		2,460		157,500	157,500
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	9,022	-	9,022	0	0
Temporary Staffing	3,242	310	2,500	0	0
Travel	3,000	3,359	2,000	5,000	5,000
Travel/Guest		-			
Travel/Student		-			
Uniforms	1,000	1,689	1,000	1,000	1,000
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance / Reserve		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	22,264	20,122	21,516	21,676	25,186
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>87,656</b>	<b>88,240</b>	<b>218,383</b>	<b>222,030</b>	<b>221,630</b>
<b>TOTAL EXPENSE</b>	<b>391,276</b>	<b>355,492</b>	<b>406,311</b>	<b>420,262</b>	<b>419,862</b>
<b>BALANCE (Income less Expenses)</b>	<b>(0)</b>	<b>5,456</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	186,690	187,026	181,862		5,164
Maintenance&Operations/Travel	10,586	13,786	13,495		291
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
<b>SFAC Totals</b>	<b>197,276</b>	<b>200,812</b>	<b>195,356</b>	<b>0</b>	<b>5,456</b>

Funds to be Returned to Reserve	5,456
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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:   
 Title: Director, DSAES IT & CSM

Date: \_\_\_\_\_

Other AVP Required Signatures/Dates: 

Form Completed By: Eni Lizalde

Certifying Signature & Date: 