

STUDENT SERVICE FEE REQUEST FOR 2020-2021

FISCAL YEAR 2021

Name of Unit: The Cougar
 Dept#: H0226 10416

Funding Sources	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
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					21,135
Student Service Fees One-Time Request	9,317	9,317	10,591	10,591	6,609
Student Service Fees One-Time Additional Request		6,536		21,135	
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)		-		-	
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	1,463	80,000	80,000	80,000
Programs/Events Income (Fund 3)		73,204			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)		-			
Grants (Fund 5)		-			
Fund Balance		34,997			
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	179,150	175,349	140,424	161,559	157,577
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	179,150	175,349	140,424	161,559	157,577

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)		-			
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity		-			
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	0	-			
Fringe Benefits	Fringe Benefits Total				
Other Expenses					
Advertising		-			
Awards		576			
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	0	2,957			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-			
Financial/Legal	2,692	4,957			
Office/General Supplies	0	1,645	400	400	400
Other Expense		-			
Parts/Furniture		1,075			
Printing/Postal/Freight	82,500	76,460	74,500	65,000	65,000
Professional Development	500	1,202			
Programs/Events	12,000	5,711			
Prospective/New Employee		-			
Rental/Lease		-			
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		4,075			
Student Leadership Stipend	59,145	46,220	39,296	67,040	67,040
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	0	9,022			
Temporary Staffing	9,900	7,663	9,900	9,900	9,900
Travel		360			
Travel/Guest		-			
Travel/Student	2,467	-	6,536	9,526	6,318
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)	9,946	9,715	9,792	9,693	8,919
Bad Debt Expense		-			
Other Expenses Total	179,150	171,638	140,424	161,559	157,577
TOTAL EXPENSE	179,150	171,638	140,424	161,559	157,577
BALANCE (Income less Expenses)	0	3,711	(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	-	-	-		0
Maintenance&Operations/Travel	49,833	65,686	60,700		4,986
Utilities	-	-	-		0
Fund Transfers for Maintenance/Prior Adj				1,275	(1,275)
SFAC Totals	49,833	65,686	60,700	1,275	3,711

Funds to be Returned to Reserve 3,711

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: Michael J. Linton / [Signature]
 Title: Editor in Chief / Director, CSM
 Date: 10/16/19 / 10/17/19

Other AVP Required Signatures/Dates: [Signature] 10/12/19

Form Completed By: Gil Lizalde
 Certifying Signature & Date: Gil Lizalde 10/17/19