

## STUDENT SERVICE FEE REQUEST FOR 2021-2022

FISCAL YEAR 2022

Name of Unit: Activity Funding Board (CSI)

Dept#: H0224/I0363

	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022
	Approved Budget	Actuals 2019-	Approved Budget	Projected Actuals	Budget Request
Funding Sources	2019-2020	2020	2020-2021	for 2020-2021	for 2021-2022
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)		221			
<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	181,341	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	181,341	181,120	181,120	181,120

	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022
	Approved Budget	Actuals 2019-	Approved Budget	Projected Actuals	Budget Request
Expenses	2019-2020	2020	2020-2021	for 2020-2021	for 2021-2022
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries		-			
Non-Exempt Employee Wages		-			
Student Workers Wages (NCWS)		17,220	24,421	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>17,220</b>	<b>24,421</b>	<b>24,421</b>	<b>24,421</b>
<b>Fringe Benefits</b>		<b>276</b>	<b>244</b>	<b>244</b>	<b>244</b>
<b>Fringe Benefits Total</b>		<b>276</b>	<b>244</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		162			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-			
Financial/Legal	200	96	200	200	200
Office/General Supplies	1,000	84	1,000	1,000	500
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight	2,500	-	2,500	2,500	1,000
Professional Development	11,000	1,000	5,500	5,500	5,000
Programs/Events	106,621	70,939	106,076	106,076	108,576
Prospective/New Employee		-			
Rental/Lease		320			
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend	20,000	-	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	30,000	30,000
Uniforms		-			
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	9,487	5,411	10,867	10,867	10,867
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>181,120</b>	<b>78,323</b>	<b>156,455</b>	<b>156,455</b>	<b>156,455</b>
<b>TOTAL EXPENSE</b>	<b>181,120</b>	<b>95,820</b>	<b>181,120</b>	<b>181,120</b>	<b>181,120</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>85,521</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>




**SFAC Only - FY2020 Recap**

	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	22,000	22,000	17,497		4,503
Maintenance&Operations/Travel	159,120	159,120	78,323	-	80,797
Utilities	-	-	-		0
Fund Transfers for Maintenance/Carryfoward			-	(1,839)	(1,839)
<b>SFAC Totals</b>	<b>181,120</b>	<b>181,120</b>	<b>95,820</b>	<b>0</b>	<b>83,460</b>

Funds to be Returned to Reserve	83,460
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**APPROVALS:**

To the best of my knowldege 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:  /  King  **10/21/2020**

Title: Chair / Advisor

Date: 10/21/2020

Other AVP Required Signatures/Dates  10/22/2020

Form Completed By: Gil Lizalde

Certifying Signature & Date: 10/22/2020