

STUDENT SERVICE FEE REQUEST FOR 2021-2022

FISCAL YEAR 2022

Name of Unit: Center for Student Involvement (CSI)

Dept#: H0224 I0803

	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	793,186	793,186	807,951	807,951	807,951
SSF Merit/Salary Increase		14,765		-	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	43,513	43,513	5,750	5,750	53,466
Student Service Fees One-Time Additional Request		500			
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)					
Equity Adjustment		(243)			
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)	51,605	51,605	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	-	9,876	0	0
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	1,000	-	55	55	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	895,304	903,326	875,237	865,361	914,022
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	895,304	903,326	875,237	865,361	914,022

Expenses	Approved Budget 2019-2020	Actuals 2019- 2020	Approved Budget 2020-2021	Projected Actuals for 2020-2021	Budget Request for 2021-2022
Salaries and Wages					
Exempt Category Employee Salaries	373,240	343,229	339,152	339,152	339,152
Non-Exempt Employee Wages	34,410	28,646	34,640	34,640	34,640
Student Workers Wages (NCWS)	43,500	25,691	43,500	43,500	43,500
Student Workers Wages (Graduate Students)	65,000	32,488	65,000	65,000	65,000
Other Temporary Workers Wages		-			
Longevity	3,141	3,240	3,820	3,820	3,820
Graduate Insurance Stipend		4,200	6,750	6,750	6,750
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	519,291	437,495	492,862	492,862	492,862
Fringe Benefits	Fringe Benefits Total	144,677	115,413	121,988	121,988
Other Expenses					
Advertising	3,000	-	3,000	3,000	3,000
Awards	1,500	148	1,500	1,500	1,500
Business Meals	1,000	1,231	1,000	1,000	1,000
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		11,620			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		747			
Financial/Legal		6			
Office/General Supplies	10,000	4,142	10,000	10,000	10,000
Other Expense		-			
Parts/Furniture	0	-	0	0	
Printing/Postal/Freight	3,000	60	3,000	3,000	500
Professional Development	10,000	1,794	10,000	2,000	5,000
Programs/Events	120,000	52,056	149,609	163,292	208,894
Prospective/New Employee		-			
Rental/Lease	5,500	1,245	5,500	5,500	3,000
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend		1,750			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	7,236	7,144	7,236	7,236	7,236
Temporary Staffing		7,500			
Travel	9,000	1,600	9,000	4,000	9,000
Travel/Guest		-			
Travel/Student	10,000	-	10,000	0	0
Uniforms	1,000	245	1,000	1,000	500
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	50,100	35,582	49,542	48,983	49,542
Bad Debt Expense		-			
Other Expenses Total	231,336	126,871	260,387	250,511	299,172
TOTAL EXPENSE	895,304	679,779	875,237	865,361	914,022
BALANCE (Income less Expenses)	0	223,547	0	0	0


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	612,526	626,455	501,739		124,716
Maintenance&Operations/Travel	180,660	225,266	128,457		96,809
Utilities	-	-	-		0
Scholarships	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	793,186	851,721	630,196	0	221,525

Funds to be Returned to Reserve	221,525
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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, Center for Student Involvement
 Date: 10/21/2020

Other AVP Required Signatures/Dates  10/22/2020

Form Completed By: Gil Lizalde

Certifying Signature & Date: 10/22/2020