

## STUDENT SERVICE FEE REQUEST FOR 2021-2022

FISCAL YEAR 2022

Name of Unit: The Cougar

Dept#: H0226 I0416

	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	49,833	49,833	69,772	69,772	69,772
SSF Merit/Salary Increase				-	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	10,591	10,591	4,205	4,205	
Student Service Fees One-Time Additional Request		36,621			
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)		-			
Programs/Events Income (Fund 3)	80,000	32,445	30,000	30,000	30,000
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>	<b>140,424</b>	<b>129,490</b>	<b>103,977</b>	<b>103,977</b>	<b>99,772</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>140,424</b>	<b>129,490</b>	<b>103,977</b>	<b>103,977</b>	<b>99,772</b>

Expenses	Approved Budget 2019-2020	Actuals 2019- 2020	Approved Budget 2020-2021	Projected Actuals for 2020-2021	Budget Request for 2021-2022
<b>Salaries and Wages</b>					
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		-			
<b>Salaries and Wages Total</b>		-			
<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	-			
<b>Other Expenses</b>					
Advertising		-			
Awards		89			
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		960			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		162			
Financial/Legal		6,181			6,200
Office/General Supplies	400	717	400	400	
Other Expense		-			
Parts/Furniture		4,427			
Printing/Postal/Freight	74,500	46,427	27,165	27,165	20,000
Professional Development		810			
Programs/Events		5,040			
Prospective/New Employee		-			
Rental/Lease		-			
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend	39,296	56,921	60,274	60,274	60,274
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies		-			
Temporary Staffing	9,900	9,720	9,900	9,900	7,312
Travel		270			
Travel/Guest		-			
Travel/Student	6,536	-	0	0	0
Uniforms		-			
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)	9,792	7,903	6,239	6,239	5,986
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>140,424</b>	<b>139,626</b>	<b>103,977</b>	<b>103,977</b>	<b>99,772</b>
<b>TOTAL EXPENSE</b>	<b>140,424</b>	<b>139,626</b>	<b>103,977</b>	<b>103,977</b>	<b>99,772</b>
<b>BALANCE (Income less Expenses)</b>	<b>(0)</b>	<b>(10,137)</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	-	-	-		0
Maintenance&Operations/Travel	49,833	97,045	94,380		2,665
Utilities	-	-	-		0
Fund Transfers for Maintenance/Prior Adj					0
<b>SFAC Totals</b>	<b>49,833</b>	<b>97,045</b>	<b>94,380</b>	<b>0</b>	<b>2,665</b>
Funds to be Returned to Reserve					2,665

**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: Editor in Chief / Director, DSAES IT & Student Media

Date: 10-22-2020

Other AVP Required Signatures/Dates

Lizalde 10/22/2020

Form Completed By: Gil Lizalde

Certifying Signature & Date: \_\_\_\_\_