

**STUDENT SERVICE FEE REQUEST FOR 2022-2023**

**FISCAL YEAR 2023**

**Name of Unit: Band**

**Dept#: H0447**

	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023
<b>Funding Sources</b>	<b>Approved Budget 2020-2021</b>	<b>Actuals for 2020-2021</b>	<b>Approved Budget 2021-2022</b>	<b>Projected Actuals for 2021-2022</b>	<b>Budget Request for 2022-2023</b>
Student Service Fees- Base Budget	336,400	336,400	336,400	336,400	336,400
SSF Merit/Salary Increase					
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	150,000	150,000	125,000	125,000	125,000
Student Service Fees One-Time Additional Request				Enter Add'l One time	150,000
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)			86,773	-	
<b>Income From All Other Sources</b>					
State Funding (Fund 1)					
Designated (Fund 2)	30,000	27,104	27,000	27,000	27,000
Designated (Fund 2)/Sales&Services E&G	150,000		10,000	10,000	10,000
Sales & Services Income (Fund 3)					
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)					
Gifts/Donations (Fund 4)	170,000	170,000	170,000	170,000	170,000
Endowment/Scholarships (Fund 4)	25,095	30,175	30,175	30,175	30,175
Grants (Fund 5)					
<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>861,495</b>	<b>713,679</b>	<b>785,348</b>	<b>698,575</b>	<b>848,575</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>861,495</b>	<b>713,679</b>	<b>785,348</b>	<b>698,575</b>	<b>848,575</b>

Expenses	Approved Budget 2020-2021	Actuals for 2020-2021	Approved Budget 2021-2022	Projected Actuals for 2021-2022	Budget Request for 2022-2023
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	146,626	107,735	130,000	130,000	130,000
Non-Exempt Employee Wages	16,000		5,000	5,000	5,000
Student Workers Wages (NCWS)	7,000		5,000	5,000	7,000
Student Workers Wages (Graduate Students)		22,500	22,500	22,500	22,500
Other Temporary Workers Wages	19,975				
Longevity	1,140	1,100	1,100	1,100	1,100
Graduate Insurance Stipend					
Shift Differential Wages					
Overtime Wages					
<b>Salaries and Wages Total</b>	<b>190,741</b>	<b>131,335</b>	<b>163,600</b>	<b>163,600</b>	<b>165,600</b>

<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>57,388</b>	<b>27,104</b>	<b>47,685</b>	<b>47,685</b>	<b>47,705</b>
------------------------	------------------------------	---------------	---------------	---------------	---------------	---------------

Other Expenses					
Advertising	720	8,423	9,000	9,000	5,790
Awards					
Business Meals					
Clinical/Lab Supplies					
Competition Fees					
Computer/Hw/Sw Supplies/Repairs	8,000	6,175	15,000	15,000	
Construction/Renovation					7,296
Consulting Services					
Cost Of Goods Sold					
Facilities Work Orders	3,000	5,000	3,000	3,000	3,000
Financial/Legal					
Office/General Supplies	8,000	2,000	3,000	3,000	3,000
Other Expense-New Instruments					150,000
Parts/Furniture		58,658	60,000	60,000	60,000
Printing/Postal/Freight	4,700	3,801	4,700	4,700	4,700
Professional Development	1,500	180	1,500	682	
Programs/Events	100,000	8,531	3,182		
Prospective/New Employee					
Rental/Lease	4,700	16,000	6,800	6,800	6,800
Repairs/Maintenance	15,000	57,146	50,000	50,000	50,000
Scholarships/Stipends	3,500	18,865	30,000	30,000	30,000
Security Services					
Services	11,440				
Student Leadership Stipend					
Teaching Food					
Teaching Supplies	14,122	20,161	21,000	21,000	21,000
Telecom Services/Supplies	3,000	3,000	3,000	3,000	3,000
Temporary Staffing		1,750		4,000	4,000
Travel					
Travel/Guest	1,500				
Travel/Student	125,000	17,491	150,000	150,000	150,000
Uniforms	280,000	214,178	100,000	100,000	100,000
Utilities					
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL			86,773		
Projects-Construction (equity transfer)					
Debt Service					
Deferred Maintenance / Reserve					
Admin Charge	29,184	27,108	27,108	27,108	36,684
Bad Debt Expense	-		-		
<b>Other Expenses Total</b>	<b>613,366</b>	<b>468,467</b>	<b>574,063</b>	<b>487,290</b>	<b>635,270</b>

<b>TOTAL EXPENSE</b>	<b>861,495</b>	<b>626,906</b>	<b>785,348</b>	<b>698,575</b>	<b>848,575</b>
----------------------	----------------	----------------	----------------	----------------	----------------

<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>86,773</b>	<b>0</b>	<b>0</b>	<b>0</b>
---------------------------------------	----------	---------------	----------	----------	----------

SFAC Only - FY2021 Recap

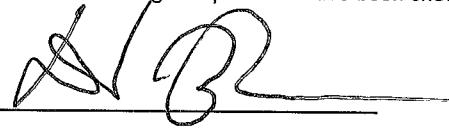
	FY 2021	FY 2021	FY 2021	FY 2021	FY 2021
	Base Budget 2020-2021	Final Budget 2020-2021	Actual Expenses + Commitments 2020-2021	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe					0
Maintenance&Operations/Travel					0
Utilities					0
Fund Transfers for Maintenance					0
<b>SFAC Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funds to be Returned to Reserve 0

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: David Bertman



Title: Director

Date: 10/20/21

Other AVP Required Signatures/Dates \_\_\_\_\_

Form Completed By: Ornela Santee

Certifying Signature & Date:

Ornela Santee

10/20/2021