

STUDENT SERVICE FEE REQUEST FOR 2022-2023

FISCAL YEAR 2023

Name of Unit: The Cougar
 Dept#: H0226 I0416

| | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 |
|--|------------------------------|-----------------------|------------------------------|------------------------------------|---------------------------------|
| Funding Sources | Approved Budget 2020-2021 | Actuals 2020- 2021 | Approved Budget 2021-2022 | Projected Actuals for 2021-2022 | Budget Request for 2022-2023 |
| Student Service Fees- Base Budget | 69,772 | 69,772 | 69,772 | 69,772 | 69,772 |
| SSF Merit/Salary Increase | | | | - | |
| Student Service Fees Base Augmentation Request | | | | | |
| Student Service Fees One-Time Request | 4,205 | 4,205 | - | | 13,145 |
| Student Service Fees One-Time Additional Request | | | | 10,286 | |
| 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) | | 125 | | | |
| Programs/Events Income (Fund 3) | 25,000 | 19,842 | 25,000 | 25,000 | 25,000 |
| Facility Rental Income (Fund 3) | | - | | | |
| Gifts/Donations (Fund 4) | | - | | | |
| Grants (Fund 5) | | - | | | |
| Fund Balance | | 2,550 | | | |
| 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 | 98,977 | 96,494 | 94,772 | 105,058 | 107,917 |
| 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 | 98,977 | 96,494 | 94,772 | 105,058 | 107,917 |

| Expenses | Approved Budget 2020-2021 | Actuals 2020- 2021 | Approved Budget 2021-2022 | Projected Actuals for 2021-2022 | Budget Request for 2022-2023 |
|---|------------------------------|-----------------------|------------------------------|------------------------------------|---------------------------------|
| Salaries and Wages | | | | | |
| Exempt Category Employee Salaries | | - | | | |
| Non-Exempt Employee Wages | | - | | | |
| Student Workers Wages (NCWS) | | 813 | | | |
| Student Workers Wages (Graduate Students) | | - | | | |
| Other Temporary Workers Wages | | - | | | |
| Longevity | | - | | | |
| Graduate Insurance Stipend | | - | | | |
| Shift Differential Wages | | - | | | |
| Overtime Wages | | - | | | |
| Salaries and Wages Total | | 813 | | | |
| Fringe Benefits | | | | | |
| Fringe Benefits Total | | 16 | | | |
| Other Expenses | | | | | |
| Advertising | | - | | | |
| Awards | | 567 | | | 450 |
| Business Meals | | - | | | |
| Clinical/Lab Supplies | | - | | | |
| Competition Fees | | - | | | |
| Computer/Hw/Sw Supplies/Repairs | | 240 | | | |
| Construction/Renovation | | - | | | |
| Consulting Services | | - | | | |
| Cost Of Goods Sold | | - | | | |
| Facilities Work Orders | | 83 | | | |
| Financial/Legal | | 4,624 | | | 3,000 |
| Office/General Supplies | 400 | 4,101 | 400 | 400 | 2,000 |
| Other Expense | | - | | | |
| Parts/Furniture | | 135 | | | |
| Printing/Postal/Freight | 22,165 | 4,976 | 18,512 | 18,512 | 9,000 |
| Professional Development | | - | | | |
| Programs/Events | | 411 | | | 1,146 |
| Prospective/New Employee | | - | | | |
| Rental/Lease | | - | | | |
| Repairs/Maintenance | | - | | | |
| Scholarships/Stipends | | - | | | |
| Security Services | | - | | | |
| Services | | 120 | | | |
| Student Leadership Stipend | 60,274 | 59,630 | 60,274 | 62,477 | 66,810 |
| Teaching Food | | - | | | |
| Teaching Supplies | | - | | | |
| Telecom Services/Supplies | | 5,386 | | | 4,500 |
| Temporary Staffing | 9,900 | 7,475 | 9,900 | 9,900 | 8,000 |
| Travel | | - | | | |
| Travel/Guest | | - | | | |
| Travel/Student | 0 | 2,456 | 0 | 7,463 | 6,536 |
| 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) | 6,239 | 5,462 | 5,686 | 6,306 | 6,475 |
| Bad Debt Expense | | - | | | |
| Other Expenses Total | 98,977 | 95,665 | 94,772 | 105,058 | 107,917 |
| TOTAL EXPENSE | 98,977 | 96,494 | 94,772 | 105,058 | 107,917 |
| BALANCE (Income less Expenses) | 0 | (0) | 0 | 0 | 0 |

SFAC Only - FY2021 Recap

| | FY 2021 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|--|---------------|---------------|-------------------------------|------------------------------|---------------------------------|
| | Base Budget | Final Budget | Actual Expenses + Commitments | Approved Equity Carryforward | Funds to be Returned to Reserve |
| Salary/Wage/Fringe | - | - | 830 | | (830) |
| Maintenance&Operations/Travel | 69,772 | 73,977 | 73,058 | | 919 |
| Utilities | - | - | - | | 0 |
| Fund Transfers for Maintenance/Prior Adj | | | | | 0 |
| SFAC Totals | 69,772 | 73,977 | 73,888 | 0 | 89 |

| | |
|---------------------------------|----|
| Funds to be Returned to Reserve | 89 |
|---------------------------------|----|

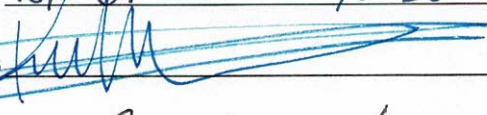
APPROVALS:

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: donna keeya / 

Title: editor in chief / The cougar / Director, CSM

Date: 10/20/2021 / 10-20-21

Other AVP Required Signatures/Dates:  / 10/20/21

Form Completed By: Gil Lizalde / 10-20-21

Certifying Signature & Date: 