

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

**FISCAL YEAR 2023**

Name of Unit: Center for Student Involvement (CSI)

Dept#: H0224 I0803

	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	807,951	807,951	807,951	807,951	377,596
SSF Merit/Salary Increase				6,471	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	5,750	5,750	53,466	53,466	43,587
Student Service Fees One-Time Additional Request					
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)		1,647		1,960	
Equity Adjustment					
<b>Income From All Other Sources</b>					
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)	9,876	-	5,200	5,200	5,200
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	55	4,170	5,200	5,200	5,200
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		-			
Dedicated Fees-Student Center CSI Support					499,267
<b>Subtotal of Income</b>	<b>875,237</b>	<b>871,123</b>	<b>923,422</b>	<b>931,853</b>	<b>982,455</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>875,237</b>	<b>871,123</b>	<b>923,422</b>	<b>931,853</b>	<b>982,455</b>

Expenses	Approved Budget 2020-2021	Actuals 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	339,152	292,948	339,152	339,152	339,152
Non-Exempt Employee Wages	34,640	34,610	34,640	34,640	34,640
Student Workers Wages (NCWS)	43,500	36,767	43,500	43,500	43,500
Student Workers Wages (Graduate Students)	65,000	34,100	57,600	57,600	72,000
Other Temporary Workers Wages		-			
Longevity	3,820	3,020	3,820	3,820	3,820
Graduate Insurance Stipend	6,750	4,950	6,750	6,750	8,550
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>492,862</b>	<b>406,395</b>	<b>485,462</b>	<b>485,462</b>	<b>501,662</b>
<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>121,988</b>	<b>111,600</b>	<b>121,988</b>	<b>122,076</b>
<b>Other Expenses</b>					
Advertising	3,000	2,015	3,000	3,000	3,000
Awards	1,500	2,260	1,500	1,500	1,500
Business Meals	1,000	-	1,000	1,000	100
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		1,598			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		1,997			
Financial/Legal		-			
Office/General Supplies	10,000	4,972	10,000	10,000	10,000
Other Expense		-			
Parts/Furniture	0	2,473	0	0	
Printing/Postal/Freight	3,000	4,265	3,000	3,000	3,000
Professional Development	10,000	5,169	10,000	10,000	10,000
Programs/Events	149,609	94,128	202,465	211,170	247,288
Prospective/New Employee		836			
Rental/Lease	5,500	498	5,500	5,500	5,500
Repairs/Maintenance		-			
Scholarships/Stipends		40			
Security Services		-			
Services		1,199			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	7,236	10,876	7,236	7,236	7,236
Temporary Staffing		750			
Travel	9,000	54	9,000	9,000	9,000
Travel/Guest		-			
Travel/Student	10,000	-	10,000	10,000	10,000
Uniforms	1,000	-	1,000	1,000	1,000
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	49,542	36,561	52,271	51,997	51,092
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>260,387</b>	<b>169,691</b>	<b>315,972</b>	<b>324,403</b>	<b>358,716</b>
<b>TOTAL EXPENSE</b>	<b>875,237</b>	<b>687,685</b>	<b>923,422</b>	<b>931,853</b>	<b>982,455</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>183,438</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	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	614,850	614,850	511,803		103,047
Maintenance&Operations/Travel	193,101	198,816	136,076		62,741
Utilities	-	-	-		0
Scholarships	-	40	40		0
Fund Transfers for Maintenance					0
<b>SFAC Totals</b>	<b>807,951</b>	<b>813,706</b>	<b>647,919</b>	<b>0</b>	<b>165,787</b>

Funds to be Returned to Reserve	165,787
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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: *[Signature]*  
 Title: Director  
 Date: 10/20/2021

Other AVP Required Signatures/Dates: *[Signature]* 10/21/21

Form Completed By: Gil Lizalde 10-21-2021

Certifying Signature & Date: *[Signature]*