

STUDENT SERVICE FEE REQUEST FOR 2022-2023

FISCAL YEAR 2023

Name of Unit: Center for Student Media (CSM)

Dept#: H0226 I0009

	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	203,632	203,632	203,632	203,632	207,481
SSF Merit/Salary Increase				3,849	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	-		-		36,782
Student Service Fees One-Time Additional Request				18,497	
Student Service Fees One-Time Additional Request					
SSF One Time Fund Equity Rollover		10,000		4,673	
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)	239,025	5,946	160,452	160,452	165,452
Programs/Events Income (Fund 3)		6,610		7,500	7,500
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	3,371	355	3,000	3,000	3,000
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	446,028	226,543	367,084	401,603	420,215
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	446,028	226,543	367,084	401,603	420,215

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	99,700	99,700	99,700	101,694	101,694
Non-Exempt Employee Wages	39,463	25,941	39,463	37,065	37,065
Student Workers Wages (NCWS)		6,070			
Student Workers Wages (Graduate Students)	14,400	10,800	14,400	14,400	14,400
Other Temporary Workers Wages		-			
Longevity	2,400	740	2,400	2,400	480
Graduate Insurance Stipend	1,800	1,800	1,800	1,800	1,800
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	157,763	145,051	157,763	157,359	155,439

Fringe Benefits Total	46,020	44,807	46,020	44,848	44,718
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Other Expenses					
Advertising	0	-	0	0	0
Awards	300	148	300	250	250
Business Meals	250	-	250	250	250
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	1,000	1,343	1,000	1,000	1,500
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-			
Financial/Legal		7			
Office/General Supplies	2,000	981	2,000	2,000	2,000
Other Expense		-			
Parts/Furniture		225			
Printing/Postal/Freight	6,500	5,736	6,500	5,500	6,500
Professional Development	1,000	75	1,000	1,000	1,500
Programs/Events	4,000	2,148	4,000	8,886	9,134
Prospective/New Employee		-			
Rental/Lease	0	129	0	0	0
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services	199,298	-	121,681	155,387	162,000
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	0	-	0	0	0
Temporary Staffing	0	-	0	0	0
Travel	1,650	600	1,650	1,656	11,139
Travel/Guest		-			
Travel/Student		-			
Uniforms	1,000	-	1,000	1,000	2,000
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance / Reserve		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	25,247	12,075	23,920	22,468	23,786
Bad Debt Expense		-			
Other Expenses Total	242,245	23,466	163,301	199,396	220,058

TOTAL EXPENSE	446,028	213,324	367,084	401,603	420,215
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BALANCE (Income less Expenses)	0	13,219	0	0	(0)
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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	186,863	186,863	185,908		955
Maintenance&Operations/Travel	16,769	16,769	23,051		(6,282)
Utilities	-	-	-		0
Fund Transfers for Maintenance		10,000		4,673	5,327
SFAC Totals	203,632	213,632	208,959	4,673	0

Funds to be Returned to Reserve	0
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APPROVALS:

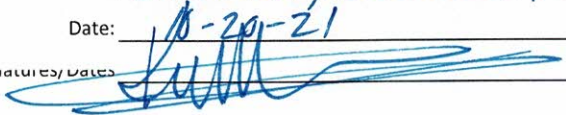
To the best of my knowledge this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified.

(print names & UH affiliation next to all signatures.)

Signature of Department Head: 

Title: Director, DSAES IT & Center for Student Media

Date: 10-20-21

Other AVR required signatures/dates:  10/20/21

Form Completed By:  10/20/2021