

STUDENT SERVICE FEE REQUEST FOR 2022-2023

FISCAL YEAR 2023

**Name of Unit: Student Assessability Center (formerly CSD)
Dept#: H0216**

	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	386,737	386,737	394,338	394,338	397,766
SSF Merit/Salary Increase		7,601		3,428	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	19,504	19,504	150,527	150,527	
Student Service Fees One-Time Additional Request				Enter Add'l One time	
SSF One Time Fund Equity Rollover				65,953	
CFWD from Prior Year (Open)					
Income From All Other Sources					
State Funding (Fund 1)			440,968	440,968	440,968
Designated (Fund 2)	617,870	627,916	617,870	682,656	623,100
Designated (Fund 2)/Sales&Services E&G		-			
Sales & Services Income (Fund 3)		-			
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	6,200	1,000	20,231	20,231	20,231
Grants (Fund 5)		-			
Fund Balance	4,882		59,556	59,556	0
Other Income (itemize below)					
Dedicated Fees-Base Budget-Student Center		-			
Dedicated Fees-Base Budget-SC Transformation		-			
Dedicated Fees-Base Budget Recreation Facility		-			
Fund Equity					
Subtotal of Income	1,124,448	1,042,758	1,683,490	1,817,657	1,482,065
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	1,124,448	1,042,758	1,683,490	1,817,657	1,482,065

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	330,353	302,486	635,478	766,445	771,445
Non-Exempt Employee Wages	209,935	114,050	174,533	82,348	82,348
Student Workers Wages (NCWS)	2,000	7,199	2,000	9,488	9,488
Student Workers Wages (CWS)		-			
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	6,320	6,100	8,800	4,000	4,000
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	548,608	429,834	820,811	862,281	867,281
Fringe Benefits	190,891	156,864	143,326	159,419	161,169
Other Expenses					
Advertising		229		15,254	5,000
Awards		48		5,000	
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	1,000	54,759	55,504	35,000	26,000
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		10,568		27,837	15,000
Financial/Legal		-			
Office/General Supplies	3,500	5,214	3,500	5,000	5,000
Other Expense		-			
Parts/Furniture		2,120		3,000	449
Printing/Postal/Freight	200	325	200	300	300
Professional Development	500	5,025	10,000	15,000	15,000
Programs/Events		1,045		15,000	10,000
Prospective/New Employee		-			
Rental/Lease	3,100	3,386	3,100	3,500	3,500
Repairs/Maintenance		-			
Scholarships/Stipends		11,000	1,067	5,000	5,000
Security Services		-			
Services	343,645	162,969	463,967	388,000	300,000
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	8,300	8,500	8,300	8,500	8,500
Temporary Staffing		41,971	131,023	131,000	5,000
Travel	1,500	-	10,000	24,500	30,000
Travel/Guest		-		5,500	
Travel/Student		-			
Uniforms		-		5,000	1,000
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-		66,711	
Debt Service		-			
Deferred Maintenance		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	23,204	22,219	32,692	36,855	23,866
Bad Debt Expense		-			
Other Expenses Total	384,949	329,378	719,353	795,957	453,615
TOTAL EXPENSE	1,124,448	916,076	1,683,490	1,817,657	1,482,065
BALANCE (Income less Expenses)	0	126,683	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	302,675	302,675	276,727		25,948
Maintenance&Operations/Travel	91,663	111,167	115,809		(4,642)
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
Carryforward		44,648		65,953	(21,305)
SFAC Totals	394,338	458,490	392,537	65,953	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
 Date: 10/20/21

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

Form Completed By: Kyle Mutz

Certifying Signature & Date:  10/20/21