

STUDENT SERVICE FEE REQUEST FOR 2022-2023

FISCAL YEAR 2023

Name of Unit: Student Program Board

Dept#: H0224/I0324

	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	177,117	177,117	177,117	177,117	177,117
SSF Merit/Salary Increase					
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	175,605	175,605	233,730	233,730	290,108
Student Service Fees One-Time Additional Request				24,049	
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)		221			
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G		-			
Sales & Services Income (Fund 3)	6,375	-	6,000		6,000
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)		-			
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	359,097	352,943	416,847	434,896	473,225
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	359,097	352,943	416,847	434,896	473,225

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)	54,558	32,244	54,558	54,558	54,558
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity		-			
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	54,558	32,244	54,558	54,558	54,558
Fringe Benefits	546	590	546	546	546
Other Expenses					
Advertising	3,000	-		1,000	1,000
Awards		-			
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		252			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	500	-	2,500	1,600	1,600
Financial/Legal		-			
Office/General Supplies	1,200	-	200	750	750
Other Expense		-			
Parts/Furniture		189			
Printing/Postal/Freight	4,000	378		4,000	4,000
Professional Development		1,524	2,700		
Programs/Events	267,259	51,939	325,990	333,240	369,629
Prospective/New Employee		-			
Rental/Lease	3,500	2,358	350	9,000	9,000
Repairs/Maintenance	300	-		0	
Scholarships/Stipends		-			
Security Services		-	2,500		
Services		-			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	1,608	-	1,608	1,608	1,608
Temporary Staffing		-			
Travel	1,500	-	1,500	0	0
Travel/Guest		-			
Travel/Student	800	-	800	2,500	2,500
Uniforms		-			
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	20,326	5,368	23,595	26,094	28,034
Bad Debt Expense		-			
Other Expenses Total	303,993	62,008	361,743	379,792	418,121
TOTAL EXPENSE	359,097	94,842	416,847	434,896	473,225
BALANCE (Income less Expenses)	0	258,101	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	55,104	55,104	32,834		22,270
Maintenance&Operations/Travel	122,013	297,619	62,283		235,336
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	177,117	352,723	95,117	0	257,606

Funds to be Returned to Reserve	257,606
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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: _____

Date: _____

Other AVP Required Signatures/Dates _____

Form Completed By: _____

Certifying Signature & Date: _____

Rah Mellgren

 SPB President

 10/20/2021

 10/21/21

 Gil Lizalde

 Gil Lizalde 10/21/2021
