

STUDENT SERVICE FEE REQUEST FOR 2023-2024

FISCAL YEAR 2024

Name of Unit: Council of Cultural Activities (CCO)

Dept#: H0224 I0060

	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024
Funding Sources	Approved Budget 2021-2022	Actuals 2021- 2022	Approved Budget 2022-2023	Projected Actuals for 2022-2023	Budget Request for 2023-2024
Student Service Fees- Base Budget	171,102	171,102	171,102	171,102	171,102
SSF Merit/Salary Increase					
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request		30,539		51,664	63,397
Student Service Fees One-Time Additional Request					
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)	6,000	-	11,000	10,000	10,000
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)		-			
Grants (Fund 5)		-			
Fund Balance	10,000		10,000	0	0
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	187,102	201,641	192,102	232,766	244,499
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	187,102	201,641	192,102	232,766	244,499

Expenses	Approved Budget 2021-2022	Actuals 2021-2022	Approved Budget 2022-2023	Projected Actuals for 2022-2023	Budget Request for 2023-2024
Salaries and Wages					
Exempt Category Employee Salaries		-			
Non-Exempt Employee Wages		-			
Student Workers Wages (NCWS)	50,726	23,641	50,726	50,726	50,726
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity		-			
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	50,726	23,641	50,726	50,726	50,726

Fringe Benefits	Fringe Benefits Total	507	370	507	507
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Other Expenses					
Advertising	2,000	715	1,000	1,000	1,000
Awards	0	-			
Business Meals		395			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		-			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	150	-	500	500	500
Financial/Legal		105			
Office/General Supplies	1,500	20	1,500	1,500	1,500
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight	5,000	588	5,000	6,000	6,000
Professional Development	2,000	-	2,800	2,800	2,500
Programs/Events	109,228	103,146	114,795	151,007	160,436
Prospective/New Employee		-			
Rental/Lease	1,600	794	1,600	1,600	1,600
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services	200	-	500	500	500
Services		-			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	1,800	1,812	1,800	1,800	1,800
Temporary Staffing		-			
Travel	300	-			
Travel/Guest		-			
Travel/Student	1,000	-			2,500
Uniforms	500	-	500	500	500
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	10,591	7,895	10,874	14,326	14,430
Bad Debt Expense		-			
Other Expenses Total	135,869	115,470	140,869	181,533	193,266

TOTAL EXPENSE	187,102	139,481	192,102	232,766	244,499
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BALANCE (Income less Expenses)	0	62,160	0	0	0
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SFAC Only - FY2022 Recap

	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	51,233	51,233	24,011		27,222
Maintenance&Operations/Travel	119,869	138,994	107,797		31,197
Administrative Charges	-	11,414	7,895		3,519
Utilities	-	-	-		0
Fund Transfers prior yr unused					0
SFAC Totals	171,102	201,641	139,703	0	61,938

Funds to be Returned to Reserve	61,938
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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: Sarah Khan / A. Gh

Title: DIRECTOR / Advisor

Date: 10/12/2022 / 10-12-22

Other AVP Required Signatures/Dates: ~~_____~~ 10/13/22

Form Completed By: Gil Lizalde

Certifying Signature & Date: Gil Lizalde 10.13.2022