

STUDENT SERVICE FEE REQUEST FOR 2023-2024

FISCAL YEAR 2024

Name of Unit: Center for Student Involvement (CSI)  
 Dept#: H0224 I0803

	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	807,951	807,951	366,486	366,486	370,686
SSF Merit/Salary Increase		6,472	4,200	4,200	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request		53,466		43,587	48,692
Student Service Fees One-Time Additional Request					
SSF One Time Fund Equity Rollover				15,400	
CFWD from Prior Year (Open Commitments)				1,348	
Equity Adjustment					
<b>Income From All Other Sources</b>					
State Funding (Fund 1)					
Designated (Fund 2)	51,605	51,605	52,355	52,355	52,355
Designated (Fund 2)/Sales&Services E&G		-			
Sales & Services Income (Fund 3)		-			
Programs/Events Income (Fund 3)	100	1,691	5,200	5,200	0
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	3,200	-	5,200	5,200	0
Grants (Fund 5)		-			
Fund Balance	7,100				
<b>Other Income (itemize below)</b>					
Dedicated Fees-Base Budget-Student Center		-	499,267	499,267	499,267
Dedicated Fees-Base Budget-SC Transformation		-			
Dedicated Fees-Base Budget Recreation Facility		-			
Dedicated Fees-Student Center CSI Support					
<b>Subtotal of Income</b>	<b>869,956</b>	<b>921,185</b>	<b>932,708</b>	<b>993,043</b>	<b>971,000</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>869,956</b>	<b>921,185</b>	<b>932,708</b>	<b>993,043</b>	<b>971,000</b>

Expenses	Approved Budget 2021-2022	Actuals 2021- 2022	Approved Budget 2022-2023	Projected Actuals for 2022-2023	Budget Request for 2023-2024
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	339,152	340,443	339,152	391,177	391,177
Non-Exempt Employee Wages	34,640	15,202	34,640	34,640	34,640
Student Workers Wages (NCWS)	43,500	27,615	43,500	43,500	43,500
Student Workers Wages (Graduate Students)	57,600	53,508	72,000	69,344	86,000
Other Temporary Workers Wages		-			
Longevity	3,820	3,260	3,820	3,820	3,820
Student Leader Stipend	6,750	2,610	8,550	0	0
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>485,462</b>	<b>442,638</b>	<b>501,662</b>	<b>542,481</b>	<b>559,137</b>
<b>Fringe Benefits</b>					
<b>Fringe Benefits Total</b>	<b>121,988</b>	<b>113,449</b>	<b>122,076</b>	<b>121,988</b>	<b>138,779</b>
<b>Other Expenses</b>					
Advertising	3,000	2,260	3,000	3,000	3,000
Awards	1,500	2,461	1,500	1,500	2,500
Business Meals	1,000	219	100	1,000	500
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		7,613			1,000
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		1,855			2,000
Financial/Legal		26			
Office/General Supplies	10,000	5,394	10,000	10,000	6,000
Other Expense		-			
Parts/Furniture	0	8,973		0	0
Printing/Postal/Freight	3,000	2,654	3,000	3,000	5,000
Professional Development	10,000	390	10,000	10,000	10,000
Programs/Events	148,999	128,861	197,541	214,151	158,689
Prospective/New Employee		4,369			4,000
Rental/Lease	5,500	4,720	5,500	5,500	5,000
Repairs/Maintenance		-			
Scholarships/Stipends		1,000			1,000
Security Services		3,504			0
Services		-			
Student Leadership Stipend		350			0
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	7,236	8,276	7,236	7,236	8,276
Temporary Staffing		-			
Travel	9,000	2,980	9,000	9,000	9,000
Travel/Guest		-			
Travel/Student	10,000	-	10,000	10,000	0
Uniforms	1,000	1,577	1,000	1,000	2,000
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	52,271	41,806	51,092	53,187	55,119
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>262,506</b>	<b>229,290</b>	<b>308,969</b>	<b>328,574</b>	<b>273,084</b>
<b>TOTAL EXPENSE</b>	<b>869,956</b>	<b>785,377</b>	<b>932,708</b>	<b>993,043</b>	<b>971,000</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>135,808</b>	<b>0</b>	<b>0</b>	<b>0</b>

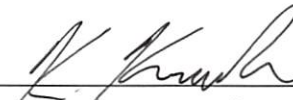
SFAC Only - FY2022 Recap

	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	611,205	613,533	511,401		102,132
Maintenance&Operations/Travel	196,746	205,230	186,711		18,519
Administrative Charges	-	49,126	41,806		7,320
Utilities	-	-	-		0
Scholarships	-	-	1,000		(1,000)
Fund Transfers for Maintenance				15,400	(15,400)
<b>SFAC Totals</b>	<b>807,951</b>	<b>867,889</b>	<b>740,918</b>	<b>15,400</b>	<b>111,571</b>

Funds to be Returned to Reserve	111,571
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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: Interim Director

Date: 10/13/22

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

Form Completed By: Gil Lizalde

Certifying Signature & Date:  10.13.2022