

## STUDENT SERVICE FEE REQUEST FOR 2021-2022

FISCAL YEAR 2022

Name of Unit: Student Program Board

Dept#: H0224/I0324

|                                                  | FY 2020                      | FY 2020               | FY 2021                      | FY 2021                            | FY 2022                         |
|--------------------------------------------------|------------------------------|-----------------------|------------------------------|------------------------------------|---------------------------------|
| Funding Sources                                  | Approved Budget<br>2019-2020 | Actuals 2019-<br>2020 | Approved Budget<br>2020-2021 | Projected Actuals<br>for 2020-2021 | Budget Request<br>for 2021-2022 |
| Student Service Fees- Base Budget                | 160,591                      | 160,591               | 177,117                      | 177,117                            | 177,117                         |
| SSF Merit/Salary Increase                        |                              |                       |                              |                                    |                                 |
| Student Service Fees Base Augmentation Request   |                              |                       |                              |                                    |                                 |
| Student Service Fees One-Time Request            | 213,200                      | 213,200               | 175,605                      | 175,605                            | 233,730                         |
| Student Service Fees One-Time Additional Request |                              | 16,526                |                              |                                    |                                 |
| SSF One Time Fund Equity Rollover                |                              |                       |                              |                                    |                                 |
| CFWD from Prior Year (Open Commitments)          |                              |                       |                              |                                    |                                 |
| <b>Income From All Other Sources</b>             |                              |                       |                              |                                    |                                 |
| State Funding (Fund 1)                           |                              |                       |                              |                                    |                                 |
| Designated (Fund 2)                              |                              |                       |                              |                                    |                                 |
| Designated (Fund 2)/Sales&Services E&G           |                              | -                     |                              |                                    |                                 |
| Sales & Services Income (Fund 3)                 | 1,000                        | -                     | 6,375                        | 5,000                              | 5,000                           |
| Programs/Events Income (Fund 3)                  |                              | -                     |                              |                                    |                                 |
| Facility Rental Income (Fund 3)                  |                              | -                     |                              |                                    |                                 |
| Gifts/Donations (Fund 4)                         |                              | -                     |                              |                                    |                                 |
| Grants (Fund 5)                                  |                              | -                     |                              |                                    |                                 |
| Fund Balance                                     |                              |                       |                              |                                    |                                 |
| <b>Other Income (itemize below)</b>              |                              |                       |                              |                                    |                                 |
| Dedicated Fees-Base Budget-Student Center        |                              | -                     |                              |                                    |                                 |
| Dedicated Fees-Base Budget-SC Transformation     |                              | -                     |                              |                                    |                                 |
| Dedicated Fees-Base Budget Recreation Facility   |                              | -                     |                              |                                    |                                 |
|                                                  |                              |                       |                              |                                    |                                 |
| <b>Subtotal of Income</b>                        | <b>374,791</b>               | <b>390,317</b>        | <b>359,097</b>               | <b>357,722</b>                     | <b>415,847</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>374,791</b>               | <b>390,317</b>        | <b>359,097</b>               | <b>357,722</b>                     | <b>415,847</b>                  |



| Expenses                                  | Approved Budget<br>2019-2020 | Actuals 2019-<br>2020 | Approved Budget<br>2020-2021 | Projected Actuals<br>for 2020-2021 | Budget Request<br>for 2021-2022 |
|-------------------------------------------|------------------------------|-----------------------|------------------------------|------------------------------------|---------------------------------|
| <b>Salaries and Wages</b>                 |                              |                       |                              |                                    |                                 |
| Exempt Category Employee Salaries         |                              | -                     |                              |                                    |                                 |
| Non-Exempt Employee Wages                 |                              | -                     |                              |                                    |                                 |
| Student Workers Wages (NCWS)              | 15,000                       | 34,613                | 54,558                       | 54,558                             | 54,558                          |
| Student Workers Wages (Graduate Students) |                              | -                     |                              |                                    |                                 |
| Other Temporary Workers Wages             |                              | -                     |                              |                                    |                                 |
| Longevity                                 |                              | -                     |                              |                                    |                                 |
| Graduate Insurance Stipend                |                              | -                     |                              |                                    |                                 |
| Shift Differential Wages                  |                              | -                     |                              |                                    |                                 |
| Overtime Wages                            |                              | -                     |                              |                                    |                                 |
| <b>Salaries and Wages Total</b>           | <b>15,000</b>                | <b>34,613</b>         | <b>54,558</b>                | <b>54,558</b>                      | <b>54,558</b>                   |
| <b>Fringe Benefits</b>                    |                              |                       |                              |                                    |                                 |
| <b>Fringe Benefits Total</b>              |                              | <b>616</b>            | <b>546</b>                   | <b>546</b>                         | <b>546</b>                      |
| <b>Other Expenses</b>                     |                              |                       |                              |                                    |                                 |
| Advertising                               | 3,000                        | -                     | 3,000                        | 0                                  | 0                               |
| Awards                                    |                              | -                     |                              |                                    |                                 |
| Business Meals                            |                              | -                     |                              |                                    |                                 |
| Clinical/Lab Supplies                     |                              | -                     |                              |                                    |                                 |
| Competition Fees                          |                              | -                     |                              |                                    |                                 |
| Computer/Hw/Sw Supplies/Repairs           |                              | 400                   |                              |                                    |                                 |
| Construction/Renovation                   |                              | -                     |                              |                                    |                                 |
| Consulting Services                       |                              | -                     |                              |                                    |                                 |
| Cost Of Goods Sold                        |                              | -                     |                              |                                    |                                 |
| Facilities Work Orders                    | 500                          | 2,346                 | 500                          | 500                                | 2,500                           |
| Financial/Legal                           |                              | -                     |                              |                                    |                                 |
| Office/General Supplies                   | 1,200                        | 181                   | 1,200                        | 1,200                              | 200                             |
| Other Expense                             |                              | -                     |                              |                                    |                                 |
| Parts/Furniture                           |                              | -                     |                              |                                    |                                 |
| Printing/Postal/Freight                   | 14,000                       | -                     | 4,000                        | 4,000                              |                                 |
| Professional Development                  |                              | 2,642                 |                              |                                    | 2,700                           |
| Programs/Events                           | 267,376                      | 140,095               | 267,259                      | 268,962                            | 323,927                         |
| Prospective/New Employee                  |                              | -                     |                              |                                    |                                 |
| Rental/Lease                              | 3,500                        | 320                   | 3,500                        | 3,500                              | 350                             |
| Repairs/Maintenance                       | 300                          | -                     | 300                          | 300                                |                                 |
| Scholarships/Stipends                     |                              | -                     |                              |                                    |                                 |
| Security Services                         |                              | 1,600                 |                              |                                    | 2,500                           |
| Services                                  |                              | -                     |                              |                                    |                                 |
| Student Leadership Stipend                | 40,682                       | -                     |                              |                                    |                                 |
| Teaching Food                             |                              | -                     |                              |                                    |                                 |
| Teaching Supplies                         |                              | -                     |                              |                                    |                                 |
| Telecom Services/Supplies                 | 1,608                        | 1,608                 | 1,608                        | 1,608                              | 1,608                           |
| Temporary Staffing                        |                              | -                     |                              |                                    |                                 |
| Travel                                    | 3,000                        | 450                   | 1,500                        | 1,500                              | 1,500                           |
| Travel/Guest                              |                              | -                     |                              |                                    |                                 |
| Travel/Student                            | 4,000                        | -                     | 800                          | 800                                | 800                             |
| Uniforms                                  |                              | -                     |                              |                                    |                                 |
| Utilities                                 |                              | -                     |                              |                                    |                                 |
| <b>Other Itemized</b>                     |                              |                       |                              |                                    |                                 |
| Projects-Furniture & Equipment CAPITAL    |                              | -                     |                              |                                    |                                 |
| Projects-Construction (equity transfer)   |                              | -                     |                              |                                    |                                 |
| Admin Charge (6% of Total Expense)        | 20,625                       | 11,079                | 20,326                       | 20,248                             | 24,658                          |
| Bad Debt Expense                          |                              | -                     |                              |                                    |                                 |
| <b>Other Expenses Total</b>               | <b>359,791</b>               | <b>160,719</b>        | <b>303,993</b>               | <b>302,618</b>                     | <b>360,743</b>                  |
| <b>TOTAL EXPENSE</b>                      | <b>374,791</b>               | <b>195,948</b>        | <b>359,097</b>               | <b>357,722</b>                     | <b>415,847</b>                  |
| <b>BALANCE (Income less Expenses)</b>     | <b>0</b>                     | <b>194,369</b>        | <b>(0)</b>                   | <b>(0)</b>                         | <b>(0)</b>                      |

SFAC Only - FY2020 Recap

|                                | FY 2020        | FY 2020        | FY 2020                       | FY 2020                      | FY 2020                         |
|--------------------------------|----------------|----------------|-------------------------------|------------------------------|---------------------------------|
|                                | Base Budget    | Final Budget   | Actual Expenses + Commitments | Approved Equity Carryforward | Funds to be Returned to Reserve |
| Salary/Wage/Fringe             | 44,750         | 44,750         | 35,229                        |                              | 9,522                           |
| Maintenance&Operations/Travel  | 115,841        | 345,567        | 160,719                       |                              | 184,848                         |
| Utilities                      | -              | -              | -                             |                              | 0                               |
| Fund Transfers for Maintenance |                |                |                               |                              | 0                               |
| <b>SFAC Totals</b>             | <b>160,591</b> | <b>390,317</b> | <b>195,948</b>                | <b>0</b>                     | <b>194,369</b>                  |

Funds to be Returned to Reserve 194,369

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:

*Gil Lizalde*  
President

10/21/2020

*Michael Crook*

10/21/2020

*Ima P. Mollon*

10/20/2020

Other AVP Required Signatures/Dates

*Kurt H. Kinsche*

10/22/2020

Form Completed By:

Gil Lizalde

Certifying Signature & Date:

10/22/2020