

STUDENT SERVICE FEE REQUEST FOR 2019-2020

FISCAL YEAR 2020

Name of Unit: Student Government Association (SGA)

Dept#: H0227/I0419

Funding Sources	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020
	Approved Budget 2017-2018	Actuals 2017- 2018	Approved Budget 2018-2019	Projected Actuals for 2018-2019	Budget Request for 2019-2020
Student Service Fees- Base Budget	150,452	150,452	150,452	150,452	151,459
SSF Merit/Salary Increase		671		1,007	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request			-	-	
Student Service Fees One-Time Additional Request				Enter Add'l One time	
SSF One Time Fund Equity Rollover				-	
CFWD from Prior Year (Open Commitments)		2,198		7	
Creation of Business Services Program					
<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)			-		
Programs/Events Income (Fund 3)			-		
Facility Rental Income (Fund 3)					
Gifts/Donations (Fund 4)			-		
Grants (Fund 5)			-		
<b>Other Income (itemize below)</b>					
Dedicated Fees-Base Budget-Student Center					
Dedicated Fees-Base Budget-SC Transformation					
Dedicated Fees-Base Budget Recreation Facility			-		
Fund Balance					
<b>Subtotal of Income</b>	150,452	153,321	150,452	151,466	151,459
<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>	0	-	0	0	0
<b>TOTAL INCOME</b>	150,452	153,321	150,452	151,466	151,459

Expenses	Approved Budget 2017-2018	Actuals 2017- 2018	Approved Budget 2018-2019	Projected Actuals for 2018-2019	Budget Request for 2019-2020
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries		-			
Non-Exempt Employee Wages	35,006	28,794	35,400	36,407	32,989
Student Workers Wages (NCWS)		-			
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity		340	240	240	1,200
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>35,006</b>	<b>29,134</b>	<b>35,640</b>	<b>36,647</b>	<b>34,189</b>
<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>12,632</b>	<b>10,390</b>	<b>12,381</b>	<b>12,650</b>
<b>Other Expenses</b>					
Advertising	250	-	1,500	1,500	1,000
Awards		1,446	1,000	1,000	500
Business Meals	250	261	200	200	250
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		-			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		369			500
Financial/Legal		-			
Office/General Supplies	5,100	2,494	4,799	4,799	4,000
Other Expense		-			
Parts/Furniture		2,262			
Printing/Postal/Freight	500	1,966	1,400	1,400	500
Professional Development	0	553	1,500	1,500	1,000
Programs/Events	22,500	18,941	20,000	20,000	29,210
Prospective/New Employee		-			
Rental/Lease	2,800	2,807	2,500	2,507	3,000
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services	4,000	-			
Student Leadership Stipend	54,796	45,905	54,796	54,796	48,736
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	3,100	3,078	3,100	3,100	3,100
Temporary Staffing		-			
Travel		-	500	500	500
Travel/Guest		-			
Travel/Student	1,000	213	2,750	2,750	
Uniforms		3,697			3,750
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance/Reserves		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	8,518	7,411	8,386	8,386	8,574
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>102,814</b>	<b>91,404</b>	<b>102,431</b>	<b>102,438</b>	<b>104,620</b>
<b>TOTAL EXPENSE</b>	<b>150,452</b>	<b>130,927</b>	<b>150,452</b>	<b>151,466</b>	<b>151,459</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>22,393</b>	<b>0</b>	<b>0</b>	<b>0</b>

SFAC Only - FY2018 Recap

	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
	Base Budget 2017-2018	Final Budget 2017-2018	Actual Expenses + Commitments 2017-2018	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	48,114	49,747	39,524		10,223
Maintenance&Operations/Travel	102,338	103,574	91,411		12,163
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
<b>SFAC Totals</b>	<b>150,452</b>	<b>153,321</b>	<b>130,934</b>	<b>0</b>	<b>22,386</b>

Funds to be Returned to Reserve	22,386
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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: *[Handwritten Signature]* 10/15/18

Form Completed By: \_\_\_\_\_

Certifying Signature & Date: \_\_\_\_\_