

STUDENT SERVICE FEE REQUEST FOR 2019-2020

FISCAL YEAR 2020

Name of Unit: Student Program Board  
 Dept#: H0224/I0323/I0324

Funding Sources	FY 2018 Approved Budget 2017-2018	FY 2018 Actuals 2017- 2018	FY 2019 Approved Budget 2018-2019	FY 2019 Projected Actuals for 2018-2019	FY 2020 Budget Request for 2019-2020
Student Service Fees- Base Budget	160,591	160,591	160,591	160,591	160,591
SSF Merit/Salary Increase					
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	100,000	100,000	95,000	95,000	213,200
Student Service Fees One-Time Additional Request		13,500		10,600	
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)				20	
Creation of Business Services Program				0	
<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)	0	2,730	1,000	1,000	1,500
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	0	-			
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>260,591</b>	<b>276,821</b>	<b>256,591</b>	<b>267,211</b>	<b>375,291</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>260,591</b>	<b>276,821</b>	<b>256,591</b>	<b>267,211</b>	<b>375,291</b>

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		-			
Student Workers Wages (NCWS)		-			
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>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>				
<b>Other Expenses</b>					
Advertising	7,000	-	3,000	3,000	
Awards		200			
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		-			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		2,713	500	500	2,700
Financial/Legal		-			
Office/General Supplies	1,200	347	1,200	1,200	750
Other Expense		-			
Parts/Furniture		799			
Printing/Postal/Freight	750	12,737	14,000	14,000	14,000
Professional Development		4,052			
Programs/Events	183,957	130,542	164,176	180,446	273,234
Prospective/New Employee		-			
Rental/Lease	300	7,745	3,500	3,520	7,500
Repairs/Maintenance	300	-	300	300	300
Scholarships/Stipends		-			
Security Services		3,172			3,500
Services		-			
Student Leadership Stipend	40,682	39,454	40,682	40,682	40,682
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	1,608	1,608	1,608	1,608	1,608
Temporary Staffing		-			
Travel	1,000	-	3,000	3,000	1,000
Travel/Guest		-			
Travel/Student	4,000	6,299	4,000	4,000	7,500
Uniforms		-			
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	19,794	12,580	20,625	14,955	22,517
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>260,591</b>	<b>222,250</b>	<b>256,591</b>	<b>267,211</b>	<b>375,291</b>
<b>TOTAL EXPENSE</b>	<b>260,591</b>	<b>222,250</b>	<b>256,591</b>	<b>267,211</b>	<b>375,291</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>54,571</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	-	-	-		0
Maintenance&Operations/Travel	160,591	274,091	222,269		51,822
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
<b>SFAC Totals</b>	<b>160,591</b>	<b>274,091</b>	<b>222,269</b>	<b>0</b>	<b>51,822</b>

Funds to be Returned to Reserve	51,822
---------------------------------	--------

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:

*Judith G. Goh*

Title:

President

Date:

10/17/18

Other AVP Required Signatures/Dates:

~~*[Signature]*~~ 10/18/18

Form Completed By:

*Gil Lizalde*

Certifying Signature & Date:

*Gil Lizalde* 10-18-18

*DMITZONELL*  
*AST, 10/18/18*