

STUDENT SERVICE FEE REQUEST FOR 2020-2021

FISCAL YEAR 2021

Name of Unit: Student Government Association (SGA)

Dept#: H0227/I0419

	FY 2019 Approved Budget 2018-2019	FY 2019 Actuals 2018- 2019	FY 2020 Approved Budget 2019-2020	FY 2020 Projected Actuals for 2019-2020	FY 2021 Budget Request for 2020-2021
Funding Sources					
Student Service Fees- Base Budget	151,459	151,459	151,459	151,459	151,459
SSF Merit/Salary Increase					
Student Service Fees Base Augmentation Request					9,016
Student Service Fees One-Time Request			-	-	
Student Service Fees One-Time Additional Request				193,439	193,439
Student Service Fees One-Time Additional Request				9,016	
SSF One Time Fund Equity Rollover				-	
CFWD from Prior Year (Open Commitments)		-			
Reversal Mid year merit		(1,006)			
Income From All Other Sources					
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)		-			
Other Income (itemize below)					
Dedicated Fees-Base Budget-Student Center					
Dedicated Fees-Base Budget-SC Transformation					
Dedicated Fees-Base Budget Recreation Facility		-			
Fund Balance					
Subtotal of Income	151,459	150,453	151,459	353,914	353,914
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	151,459	150,453	151,459	353,914	353,914

Expenses	Approved Budget 2018-2019	Actuals 2018- 2019	Approved Budget 2019-2020	Projected Actuals for 2019-2020	Budget Request for 2020-2021
Salaries and Wages					
Exempt Category Employee Salaries		-			
Non-Exempt Employee Wages	36,407	29,927	33,116	34,611	34,611
Student Workers Wages (NCWS)		21,660	48,736	60,013	60,013
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	240	540	480	0	0
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	36,647	52,127	82,332	94,624	94,624
Fringe Benefits	Fringe Benefits Total	12,381	12,624	16,632	12,714
Other Expenses					
Advertising	1,500	-	1,500	1,500	1,500
Awards	1,000	281	1,000	1,000	1,000
Business Meals	200	24	200	200	200
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		-			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-			
Financial/Legal		-			
Green Fund				182,490	182,490
Office/General Supplies	4,799	2,193	4,799	4,799	4,799
Other Expense		-			
Parts/Furniture		4			
Printing/Postal/Freight	1,400	1,285	1,400	1,400	1,400
Professional Development	1,500	159	1,500	1,500	1,500
Programs/Events	20,000	28,195	24,700	25,258	25,258
Prospective/New Employee		-			
Rental/Lease	2,500	2,472	2,500	2,500	2,500
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend	54,796	35,598	0	0	0
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	3,100	3,078	3,100	3,100	3,100
Temporary Staffing		-			
Travel	500	50	500	500	500
Travel/Guest		-			
Travel/Student	2,750	405	2,750	1,094	1,094
Uniforms		-			
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance/Reserves		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	8,386	8,310	8,546	21,235	21,235
Bad Debt Expense		-			
Other Expenses Total	102,431	82,054	52,495	246,576	246,576
TOTAL EXPENSE	151,459	146,804	151,459	353,914	353,914
BALANCE (Income less Expenses)	0	3,649	0	(0)	(0)

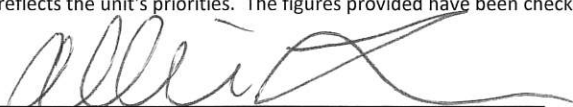
SFAC Only - FY2019 Recap

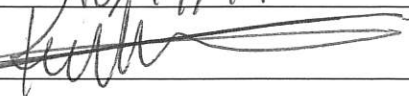
	FY 2019	FY 2019	FY 2019	FY 2019	FY 2019
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	49,214	48,265	64,750		(16,485)
Maintenance&Operations/Travel	102,245	102,188	82,054		20,134
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	151,459	150,453	146,804	0	3,649

Funds to be Returned to Reserve	3,649
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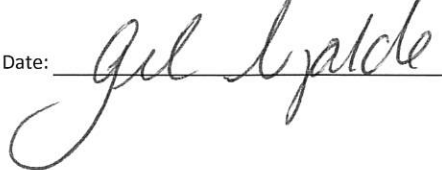
APPROVALS:

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: President of Student Government
 Date: 10/17/19

Other AVP Required Signatures/Dates:  10/17/19

Form Completed By: Bill Lyalde

Certifying Signature & Date:  10/17/19