

STUDENT SERVICE FEE REQUEST FOR 2020-2021

FISCAL YEAR 2021

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

	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
<b>Funding Sources</b>					
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					15,470
Student Service Fees One-Time Request	95,000	95,000	213,200	213,200	235,850
Student Service Fees One-Time Additional Request		10,600		15,470	
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	735	1,000	700	700
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>256,591</b>	<b>266,926</b>	<b>374,791</b>	<b>389,961</b>	<b>412,611</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>256,591</b>	<b>266,926</b>	<b>374,791</b>	<b>389,961</b>	<b>412,611</b>

Expenses	Approved Budget 2018-2019	Actuals 2018- 2019	Approved Budget 2019-2020	Projected Actuals for 2019-2020	Budget Request for 2020-2021
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries		-			
Non-Exempt Employee Wages		-			
Student Workers Wages (NCWS)		11,282	39,088	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>0</b>	<b>11,282</b>	<b>39,088</b>	<b>54,558</b>	<b>54,558</b>
<b>Fringe Benefits</b>		<b>448</b>	<b>468</b>	<b>546</b>	<b>546</b>
<b>Fringe Benefits Total</b>		<b>448</b>	<b>468</b>	<b>546</b>	<b>546</b>
<b>Other Expenses</b>					
Advertising	3,000	-	3,000	0	0
Awards		56			
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		-			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	500	1,594	500	1,600	1,600
Financial/Legal		-			
Office/General Supplies	1,200	768	1,200	1,000	1,000
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight	14,000	7,188	14,000	11,500	11,500
Professional Development		4,484		4,500	4,500
Programs/Events	164,176	193,677	283,502	288,376	307,244
Prospective/New Employee		-			
Rental/Lease	3,500	738	3,500	1,000	1,000
Repairs/Maintenance	300	-	300		
Scholarships/Stipends		-			
Security Services		371		400	2,900
Services		-			
Student Leadership Stipend	40,682	27,454	0	0	0
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	1,608	1,608	1,608	1,608	1,608
Temporary Staffing		-			
Travel	3,000	180	3,000	300	300
Travel/Guest		-			
Travel/Student	4,000	996	4,000	2,000	2,000
Uniforms		435		500	500
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	20,625	15,077	20,625	22,073	23,355
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>256,591</b>	<b>254,626</b>	<b>335,235</b>	<b>334,857</b>	<b>357,507</b>
<b>TOTAL EXPENSE</b>	<b>256,591</b>	<b>266,357</b>	<b>374,791</b>	<b>389,961</b>	<b>412,611</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>569</b>	<b>0</b>	<b>0</b>	<b>0</b>

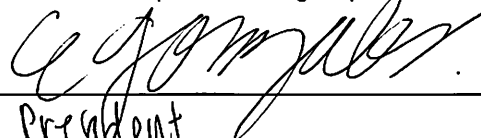

SFAC Only - FY2019 Recap

	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	3,000	-	11,730		(11,730)
Maintenance&Operations/Travel	157,591	266,191	254,626		11,565
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
<b>SFAC Totals</b>	<b>160,591</b>	<b>266,191</b>	<b>266,357</b>	<b>0</b>	<b>(166)</b>

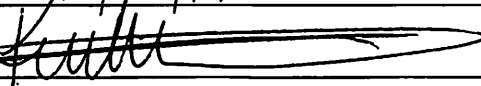
**Funds to be Returned to Reserve (166)**

**APPROVALS:**

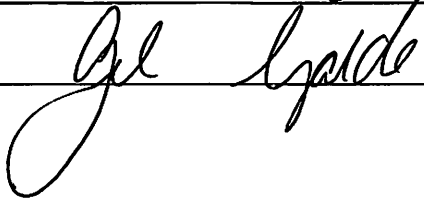
To the best of my knowledge this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified. (print names & UH affiliation next to all signatures.)

Signature of Department Head:    
 Title: President

Date: 10/16/19

Other AVP Required Signatures/Dates:  10/16/19

Form Completed By: Gil Lizalde

Certifying Signature & Date:  10/16/19