

STUDENT SERVICE FEE REQUEST FOR 2021-2022

FISCAL YEAR 2022

Name of Unit: Student Government Association (SGA)

Dept#: H0227/I0419

	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022
	Approved Budget	Actuals 2019-	Approved Budget	Projected Actuals	Budget Request
Funding Sources	2019-2020	2020	2020-2021	for 2020-2021	for 2021-2022
Student Service Fees- Base Budget	151,459	151,459	160,475	160,475	160,475
SSF Merit/Salary Increase					
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	0		-	-	
Student Service Fees One-Time Additional Request		9,016		Enter Add'l One time	
SSF One Time Fund Equity Rollover				-	
CFWD from Prior Year (Open Commitments)		-			
Reversal Mid year merit					
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	160,475	160,475	160,475	160,475
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	160,475	160,475	160,475	160,475

Expenses	Approved Budget 2019-2020	Actuals 2019- 2020	Approved Budget 2020-2021	Projected Actuals for 2020-2021	Budget Request for 2021-2022
Salaries and Wages					
Exempt Category Employee Salaries		-			
Non-Exempt Employee Wages	33,116	29,446	34,744	34,744	34,744
Student Workers Wages (NCWS)	48,736	51,957	60,013	60,013	60,013
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	480	2,300	2,880	2,880	2,880
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		298			
Salaries and Wages Total	82,332	84,002	97,637	97,637	97,637
Fringe Benefits	16,632	11,297	12,640	12,040	12,040
Other Expenses					
Advertising	1,500	-	1,500	1,500	1,500
Awards	1,000	148	1,000	1,000	1,000
Business Meals	200	-	200	200	200
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		1,053			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-			
Financial/Legal		-			
Office/General Supplies	4,799	1,462	1,965	1,965	1,965
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight	1,400	566	1,400	1,400	1,400
Professional Development	1,500	40	1,500	1,500	1,500
Programs/Events	24,700	8,750	24,700	25,300	25,300
Prospective/New Employee		-			
Rental/Lease	2,500	434	2,500	2,500	2,500
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend	0	-	0	0	0
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	3,100	3,078	3,100	3,100	3,100
Temporary Staffing		-			
Travel	500	-	500	500	500
Travel/Guest		-			
Travel/Student	2,750	-	2,750	2,750	2,750
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)	8,546	6,650	9,083	9,083	9,083
Bad Debt Expense		-			
Other Expenses Total	52,495	22,181	50,198	50,798	50,798
TOTAL EXPENSE	151,459	117,480	160,475	160,475	160,475
BALANCE (Income less Expenses)	0	42,995	0	0	0

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	98,964	98,964	95,299		3,665
Maintenance&Operations/Travel	52,495	61,511	23,298		38,213
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	151,459	160,475	118,597	0	41,878

Funds to be Returned to Reserve	41,878
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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: Jasmine Khademakbari

Title: Student Government Association President

Date: 10/21/2020

Other AVP Required Signatures/Dates Kurt F. Kowale 10/22/2020

Form Completed By: Gil Lizalde

Certifying Signature & Date: 10/22/2020