

STUDENT SERVICE FEE REQUEST FOR 2018-2019

FISCAL YEAR 2019

Name of Unit: Student Government Association (SGA)

Dept#: H0227/I0419

	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
Funding Sources	Approved Budget 2016-2017	Actuals 2016- 2017	Approved Budget 2017-2018	Projected Actuals for 2017-2018	Budget Request for 2018-2019
Student Service Fees- Base Budget	153,169	153,169	150,452	150,452	150,452
SSF Merit/Salary Increase		983		-	
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)		183		2,198	
Creation of Business Services Program					
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)	0	-			
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		-			
Subtotal of Income	153,169	154,335	150,452	152,650	150,452
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	153,169	154,335	150,452	152,650	150,452

FY17 Fund 3049 Equity returned to Reserve

4,886

Initials Dept. Head WZ
 Initials Completed by 888
 Initials Certifying Signatory 888

Expenses	Approved Budget 2016-2017	Actuals 2016- 2017	Approved Budget 2017-2018	Projected Actuals for 2017-2018	Budget Request for 2018-2019
Salaries and Wages					
Exempt Category Employee Salaries		-			
Non-Exempt Employee Wages	34,320	35,480	35,400	35,400	35,400
Student Workers Wages (NCWS)		-			
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity		200	240	240	240
Graduate Insurance Stipend		-			
Shift Differential Wages		6			
Overtime Wages		73			
Salaries and Wages Total	34,320	35,759	35,640	35,640	35,640

Fringe Benefits	Fringe Benefits Total	12,392	13,194	12,474	12,474	12,251
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Other Expenses					
Advertising		1,609	250	250	1,500
Awards		1,135			1,000
Business Meals		249	250	250	200
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		26			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		313			
Financial/Legal		30			
Office/General Supplies	2,217	2,140	4,626	4,494	4,799
Other Expense		-			
Parts/Furniture		-		2,198	
Printing/Postal/Freight	500	3,613	500	500	1,400
Professional Development	3,000	1,964	0	0	1,500
Programs/Events	27,000	16,471	22,500	22,500	20,000
Prospective/New Employee		-			
Rental/Lease	2,800	3,964	2,800	2,800	2,500
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		-	4,000	4,000	
Student Leadership Stipend	49,635	48,871	54,796	54,796	54,796
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	3,100	3,078	3,100	3,100	3,100
Temporary Staffing		-			
Travel	1,000	923			500
Travel/Guest		-			
Travel/Student	3,164	5,579	1,000	1,000	2,750
Uniforms		-			
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	14,041	8,335	8,516	8,648	8,516
Bad Debt Expense		-			

Other Expenses Total 106,457 98,298 102,338 104,536 102,561


TOTAL EXPENSE 153,169 147,252 150,452 152,650 150,452

BALANCE (Income less Expenses) 0 7,083 0 (0) (0)

Initials Dept. Head WZ
Initials Completed by 88
Initials Certifying Signatory 88

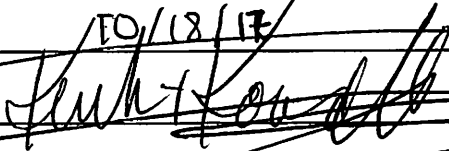
APPROVALS:

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.)

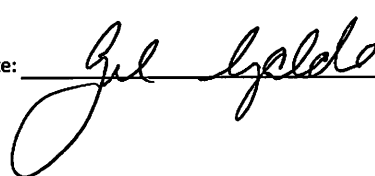
Signature of Department Head: 

Title: President

Date: 10/18/17

Other AVP Required Signatures/Dates:  10/18/17

Form Completed By: Gil Lizaide

Certifying Signature & Date:  10-18-17

8/18/2017