

STUDENT SERVICE FEE REQUEST FOR 2022-2023

FISCAL YEAR 2023

Name of Unit: Student Government Association (SGA)

Dept#: H0227/I0419

	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023
Funding Sources	Approved Budget 2020-2021	Actuals 2020- 2021	Approved Budget 2021-2022	Projected Actuals for 2021-2022	Budget Request for 2021-2022
Student Service Fees- Base Budget	160,475	160,475	160,475	160,475	161,352
SSF Merit/Salary Increase				877	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	0	-	-	-	
Student Service Fees One-Time Additional Request		-		Enter Add'l One time	
SSF One Time Fund Equity Rollover				-	
CFWD from Prior Year (Open Commitments)		13		709	
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	160,475	160,488	160,475	162,061	161,352
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	160,475	160,488	160,475	162,061	161,352

Expenses	Approved Budget 2020-2021	Actuals 2020- 2021	Approved Budget 2021-2022	Projected Actuals for 2021-2022	Budget Request for 2021-2022
Salaries and Wages					
Exempt Category Employee Salaries		-			
Non-Exempt Employee Wages	34,744	34,721	34,744	35,298	35,298
Student Workers Wages (NCWS)	60,013	52,183	60,013	60,013	60,013
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	2,880	2,880	2,880	2,880	2,880
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	97,637	89,783	97,637	98,191	98,191
Fringe Benefits	Fringe Benefits Total	12,640	14,990	12,640	14,126
Other Expenses					
Advertising	1,500	-	1,500	1,500	1,500
Awards	1,000	-	1,000	1,000	1,000
Business Meals	200	-	200	200	200
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		541			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		1,453			
Financial/Legal		-			
Office/General Supplies	1,965	1,321	1,965	1,965	1,965
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight	1,400	140	1,400	1,400	949
Professional Development	1,500	40	1,500	1,500	1,000
Programs/Events	24,700	27,581	24,700	24,055	24,890
Prospective/New Employee		-			
Rental/Lease	2,500	275	2,500	2,500	2,500
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend	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	1,750
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)	9,083	8,352	9,083	9,274	9,681
Bad Debt Expense		-			
Other Expenses Total	50,198	42,780	50,198	49,744	49,035
TOTAL EXPENSE	160,475	147,554	160,475	162,061	161,352
BALANCE (Income less Expenses)	0	12,934	0	0	(0)

SFAC Only - FY2021 Recap

	FY 2021	FY 2021	FY 2021	FY 2021	FY 2021
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	110,277	110,277	104,774		5,503
Maintenance&Operations/Travel	50,198	50,211	43,490		6,721
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	160,475	160,488	148,263	0	12,225

Funds to be Returned to Reserve	12,225
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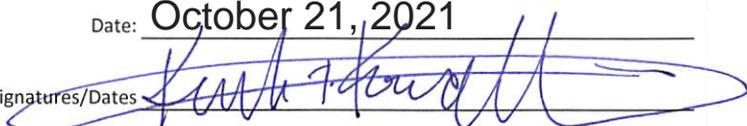
APPROVALS:

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: Amir Arsalan Darbin

Title: President, Student Government Association

Date: October 21, 2021

Other AVP Required Signatures/Dates:  10/21/21

Form Completed By: Gil Lizalde 10/21/2021

Certifying Signature & Date: 