

STUDENT SERVICE FEE REQUEST FOR 2018-2019

FISCAL YEAR 2019

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

	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	160,591	160,591	160,591	160,591	160,591
SSF Merit/Salary Increase		-		-	
Student Service Fees Base Augmentation Request					202,354
Student Service Fees One-Time Request			100,000	100,000	
Student Service Fees One-Time Additional Request				21,942	
SSF One Time Fund Equity Rollover				-	
CFWD from Prior Year (Open Commitments)		-		-	
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)		105			
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	0	-		1,000	
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	160,591	160,696	260,591	283,533	362,945
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	160,591	160,696	260,591	283,533	362,945

FY17 Fund 3049 Equity returned to Reserve 4,136

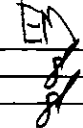
Initials Dept. Head EM
 Initials Completed by _____
 Initials Certifying Signatory _____

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		-			
Student Workers Wages (NCWS)		-			
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity		-			
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	0	-	0	0	0

Fringe Benefits	Fringe Benefits Total				

Other Expenses					
Advertising	7,000	2,474	7,000	7,000	3,000
Awards		-			
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		-			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		451			500
Financial/Legal		-			
Office/General Supplies	1,200	374	1,200	1,200	1,200
Other Expense		-			
Parts/Furniture		826			
Printing/Postal/Freight	750	8,205	750	750	14,000
Professional Development		2,213			
Programs/Events	80,500	85,438	183,957	205,523	270,530
Prospective/New Employee		-			
Rental/Lease	300	3,458	300	300	3,500
Repairs/Maintenance	300	-	300	300	300
Scholarships/Stipends		-			
Security Services		380			
Services		-			
Student Leadership Stipend	53,526	39,190	40,682	40,682	40,682
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	1,608	1,608	1,608	1,608	1,608
Temporary Staffing		-			
Travel	1,000	1,724	1,000	1,000	3,000
Travel/Guest		-			
Travel/Student	4,000	1,259	4,000	4,000	4,000
Uniforms		-			
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance / Reserve		105			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	10,407	8,856	19,794	21,170	20,625
Bad Debt Expense		-			
Other Expenses Total	160,591	156,560	260,591	283,533	362,945
TOTAL EXPENSE	160,591	156,560	260,591	283,533	362,945
BALANCE (Income less Expenses)	0	4,136	0	0	0

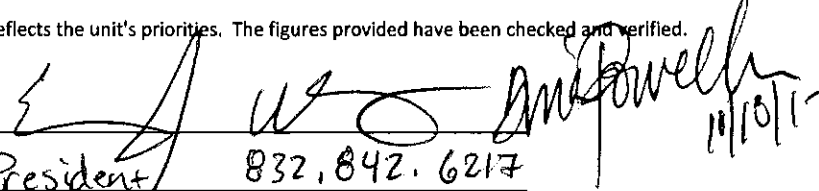
Initials Dept. Head _____
 Initials Completed by _____
 Initials Certifying Signatory _____



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.)

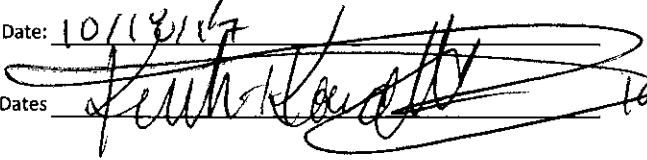
* Signature of Department Head:


10/10/17

* Title: President 832.842.6217

* Date: 10/18/17

Other AVP Required Signatures/Dates


10/18/17

Form Completed By:

Gen Lizalde

Certifying Signature & Date:

Gen Lizalde 10/19/17

8/18/2017