

Submitted 10/27/23 SFAC Hearings - University of Houston-Clear Lake

Telecom Services/Suoolles							
Temporary Staffina							
Travel		1,168					
Travel/Guest							
Travel/Student		1,150					
Uniforms							
Utilities							
Other Itemized							
Projects-Equipment & Equipment CAPITAL							
Projects-construction (equity transfer)							
Admin Charge (8% of Total Expense)							
Bnd Debt Expense							
All other expense (M&O)							
TOTAL EXPENSE		2,000	23,826	2,000	37,800	35,800	35,155
Grand Total Salaries, Fringe, Operations		2,000	23,826	2,000	37,800	35,800	35,155

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Funds to be returned to reserve

3,9241

APPROVALS:

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

Signature of Department Head

Name, Title

Date

Form Completed by: Certifying Signature & Date

	FY2023	FY2023	FY2023	FY2023 to FY2024	FY2023 to FY2024
	Base Budget	Adjusted Budget during year	Actual Expenses + Commitments	Approved Equity Carryforward to FY?n?	Funds to be Returned to Reserve
Salary/Waf,l,e	.		.	.	0
Fringe	.		.	.	0
Maintenance&Ooerations/Travel	2.000	27 750	23 826	.	3.924
SFAC Totals	2,000	27 750	23,826	.	3,924

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SFAC FY 2024 Budget Schedule for Hearings Presentations - SG Revised Final 10.26.23

SFAC Recap Pg 2

SFAC Recap Pg 2

DSA Budget Request - FY23 and 24					
#	A UNIT/DEPARTMENT	a WHAT? Short Description of Fund Request	C Related DSA Tier 2 Strategic Outcome	D WHY? REASON/Justification for Request	RESULTS: Describe aK
1	Student Government	Stipend	Obj. 6 - Improve student experience	This will help future cohorts continue to be effectively. An increase in the scholarship amount will incentivize students to apply and persist in these working hours per week. The \$17,272.50 increase in position pay for 10 weekly hours per week. The SG seeks to continually increase student events an hour for 10 opportunities, this increased scholarship will allow work hours per week. the SG Vice Presidents' pay was calculated at \$9.50 per hour for 10 work hours per week.	of for 4 Executive Council
2	Student Government	Funding for Team Building and Professional Development	Obj. 6- Improve student experience	Providing professional development opportunities for student leaders will enable the students to better understand organization development, team building, event planning, and knowledge of best practices. Furthermore, attending conferences will give the student leaders	The students will be able to bring gained to better support their organization. Furthermore, having team building the student leader to more effectively
3	Student Government	Special Events and Meetings.	Obj. 6 - Improve student experience	Student Government host three large events including the Annual Domestic Violence Awareness Event, President's luncheon and Student Government Day. Funding would help support enhancements to all our events, collaborations and meetings, especially when there is not a meeting sponsor. Further, this funding would enable SG to support the UHCL student body through advocacy initiatives, programs, and outreach efforts to enhance students' awareness of the	Student Government will continue student experience with outreach and inclusive campus organizations.
4	Student Government	Promotional Items	Obj. 6 - Improve student experience	Promotional items are used throughout tabling events, and other student involvement activities to promote our organizations. These items will help with brand recognition and help students become more aware of our outreach and advocacy on campus.	The items will advertise and encourage school pride
5	Student Government	Uniforms	Obj. 6 - Improve student experience	Uniforms for the cohort of Executive Board members and senators. In order to exude professionalism, the executive council and board of directors wear polos to a variety of campus functions and meetings.	Uniforms adds to SG's brand and the Executive Council and Senate SG leadership at events, meetings,
6	Student Government	Parking Passes	Obj. 6 - Improve student experience	Parking passes will allow the future cohorts of Student Government leaders to have close access to campus.	Government leaders to have close access to campus.
					SUBTOTALS

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<p>pected outcome if funding request is f110l1cd,</p>	<p>FY 25 Onetime Req</p>
<p>ed for their work. The SG E-Board requires 10 s based off positions. As the University nd engagement President's pay was calculated at \$10,000 equitably with each il positions.</p>	<p>\$11,795.00</p>
<p>back the knowledge and resources that they mization and to ensure success of the team g opportunities will enable ely collaborate and</p>	<p>\$10,000</p>
<p>to expand annual events to further enhance the and advocacy and create an engaging and</p>	<p>\$6,000</p>
<p>irage students to get involved at UHCL and</p>	<p>\$5,000</p>
<p>show cohesiveness, unoung. rs, Uniforms also allow students to identify , and gatherings on and off campus.</p>	<p>\$2,000.00</p>
<p>ature cohorts of Student us and</p>	<p>\$360.00</p>
	<p>\$</p>