

Student Activity Fee (SAF) Budget Proposal - FY22

In accordance with the Texas Education Code 54.503, the Lone Star College-Houston North Student Fee Advisory Committee completed a review of the requested budget and needs for the Office of Student Life, including core Student Life operations, and Registered Student Organizations. The scope of the review is limited to the Student Activities Fee and recommendations of its use.

Based on the initial projected SAF allocation for LSC-Houston North for FY22, an estimated RSO cap of \$1,500/organization was set. RSO allocation request deadline was extended from March 31 to May 31. RSO advisors and officers were sent several reminders to submit. The SFAC met on June 10, 2021 to review and approve the FY22 SAF budgets for recommendation to Dr. Wright. The SFAC committee meeting complied with the modified Open Meetings Act, as determined by Governor Abbott. Public notice was given via the LSC-Houston North SFAC web page prior to the 72-hour requirement, and the meeting was made available to the public via WebEx. Quorum was met for the SFAC meeting. Meeting minutes are available on the LSC-Houston North SFAC website. Once the final budget is approved by Dr. Wright, it will also be posted on the website.

On June 10, 2021, the Lone Star College-Houston North Student Fee Advisory Committee approved the attached budget recommendations for FY22.

SFAC Members:

Mya Grant, Student
Said Loyola, Student
Meggan Foster, Student
Tametria Jones, Student (Absent from Meeting)
Woodrow McClendon, Faculty
Jerica Nickerson, Faculty (Absent from Meeting)
Fredrick Antwine, Staff
Dominique Sampson, Staff

OFFICE OF *Student Life*



Minutes posted on Houston North SFAC website, showing committee approval of attached budget.

Reviewed By:

Shalandria D. Jones, MEd
Manager, Student Life: LSC-Houston North

Kimberly M. Lowry, Ph.D
Vice President of Student Success &
Instruction: LSC-Houston North

Approved By:

Quentin Wright, Ed.D
College President: LSC-Houston North

Account	FY22 Budget	Budget Justification	Savings Potential	Difference
6225 - Faculty Extra Service Pay	\$0			\$0
6310 - FT Admin/Support	\$0	OSL Manager Salary & Benefits	64170	(\$64,170)
6312 - Admin/Support Extra Srvc	\$0		0	\$0
6410 - PT Admin/Support	\$15,000	(1) Part-Time Staff Salary & Benefits 8	0	\$0
6450 - Student Assistants	\$15,000	(RSO) Allocations/NSLS Dues/ Student Delegates/SGA Scholarships	1000	\$14,000
6598 - Allocated Benefits	\$0		0	\$0
6605 - Vacation Pay Expense	\$0			\$0
7121 - Contracted Services	\$7,500	Virtual/F2F Engagement activities vendor(s)	2000	\$5,500
7125 - Bldg/Equip Maint	\$0			\$0
7201 - Student Travel/Retreats	\$9,495	Virtual/F2F Office Leadership activities	1000	\$8,495
7202 - In-District Travel	\$750	Manager Travel Between campuses	250	\$500
7212 - Prof Dev OD Airfare	\$1,000	Manager Professional Development (NACA/APCA/NASPA)	1000	\$0
7213 - Prof Dev OD Other	\$2,500	Manager Professional Development (NACA/APCA/NASPA)	1500	\$1,000
7301 - Supplies	\$20,000	Standard Office materials (ink,event prizes/paper goods	2000	\$18,000
7321 - Non-Cap Furn/Equip <\$1K	\$0			\$0
7401 - Official Functions	\$0			\$0
7410 - Postage/Shipping	\$1,500	Ability to ship prizes to students from virtual activities		\$1,500
7411 - Copying and Printing	\$0			\$0
7420 - Advertising/Promo Items	\$7,500	Department branded items for engagement activities/ OSL Staff/SGA	0	\$7,500
7601 - Dues & Fees	\$750	NACA annual dues		\$750
7603 - Professional Fees	\$0			\$0
7618 - Other Current Charges	\$0			\$0
7640 - Stu Aid/Scholarship-State/Loc	\$0			\$0
7649 - Student Activities	\$30,000	FY 22 Engagement programming (facilitation materials/décor/food)	5000	\$25,000
7669 - Reserve/Contingency	\$30,000			\$30,000
7821 - Furn & Equip >1K <\$5K	\$0			\$0
7850 - Repair, Replace, Renov	\$0			\$0
8701 - Furniture/Equip >\$5K	\$0			\$0
TOTAL SAF FY2022	\$140,995		\$77,920	\$48,075

SAF 2022 Approved Positions: (Funded by Operational Funds)

(1) Manager, Student Life

Tota SAF FY 2022 Allocation	\$140,995
Total Salaries	\$ 92,170.00
Percentage Salaries	65%

Current Salary Breakdown	Overall Budget:	
	Amount	Positions
Admin Extra Service Pay	\$0	
Faculty Stipends	\$0	
PT Salary	\$15,000	
FT Salary	\$64,170	
Benefits	\$0	
Total	\$79,170	