Name of Unit: DSAES Business Services

Dept#: H0021

Funding Sources Student Service Fees- Base Budget S54,805 S54,804 S67,060 S67,060 S55F Merit/Salary Increase S55F Merit/Salary Increase S55F Merit-Salary Increase S55F Merit-Merit Meditional Request S55F One-Time Request S55F One-Time Request S55F One-Time Request S55F Merit-Meditional Request S55F		FY 2019	FY 2019	FY 2020	FY 2020	FY 2021
Student Service Fees- Base Budget		Approved Budget		Approved Budget	Projected Actuals	Budget Request
12,256 11,999	unding Sources	2018-2019	Actuals 2018-2019	2019-2020	for 2019-2020	for 2020-2021
SSF Base Augmentation Request SSF One-Time Request O	udent Service Fees- Base Budget	854,805	854,804	867,060	867,060	879,059
SSF One-Time Request SSF One-Time Additional Request Enter Addi One time	F Merit/Salary Increase		12,256		11,999	
SSF One-Time Additional Request SSF One Time Fund Equity Rollover CFWD from Prior Year (Open Commitments) CFWD from All Other Sources CFWD from All Other Income (Fund 3) CFWD from All Other Income (Fund 3) CFWD from All Other Income (Fund 3) CFWD from All Other Income (Fund 4) CFWD from All Other Income (Fund 4) CFWD from All Other Income (Fund 5) CFWD from All Other Income (Fund 6) CFWD from All Other Income (Fund 6	F Base Augmentation Request					
SSF One Time Fund Equity Rollover CFWD from Prior Year (Open Commitments) CFWD from Prior Year (Open Commitm	SF One-Time Request	0			-	
CFWD from Prior Year (Open Commitments)	F One-Time Additional Request				Enter Add'l One time	
Income From All Other Sources State Funding (Fund 1) 30,716 30,716 31,274 31,274 31,274 Designated (Fund 2) 741,349 741,437 754,083 754,083 Designated (Fund 2)/Sales&Services E&G 20,991 20,991 Sales & Services Income (Fund 3) 31,800 - 0 O Programs/Events Income (Fund 3) - 0 O Programs/Events Income (Fund 3) - Grits/Donations (Fund 4) - Grants (Fund 4) - Grants (Fund 4) - Grants (Fund 5) 0 O O O O O O O O	F One Time Fund Equity Rollover				_	
State Funding (Fund 1) 30,716 30,716 31,274 31,274 Designated (Fund 2) 741,349 741,437 754,083 754,083 Designated (Fund 2)/Sales&Services E&G 20,991 20,991 Sales & Services Income (Fund 3) 31,800 - 0 Programs/Events Income (Fund 3) - Facility Rental Income (Fund 3) - Gifts/Donations (Fund 4) - Grants (Fund 5) 0 Fund Balance 31,800 Other Income (itemize below) Dedicated Fees-Base Budget-Student Center 0 Dedicated Fees-Base Budget-SC Transformation 0 Dedicated Fees-Base Budget Recreation Facility - Subtotal of Income 1,679,661 1,660,204 1,684,217 1,664,416 1,000 Deductions from Income Student Fee Waivers-SC - Student Fee Waivers-SC - Student Fee Waivers-SC - Student Fee Waivers-SC Transformation -	WD from Prior Year (Open Commitments)					
Designated (Fund 2)	come From All Other Sources	<u> </u>				
Designated (Fund 2)/Sales&Services E&G 20,991 20,991 20,991 Sales & Services Income (Fund 3) 31,800 - 0 O		30,716	30,716	31,274	31,274	31,274
Sales & Services Income (Fund 3) 31,800 - 0 Programs/Events Income (Fund 3) - - - Facility Rental Income (Fund 3) - - - - Gifts/Donations (Fund 4) - </td <td>esignated (Fund 2)</td> <td>741,349</td> <td>741,437</td> <td>754,083</td> <td>754,083</td> <td>754,083</td>	esignated (Fund 2)	741,349	741,437	754,083	754,083	754,083
Programs/Events Income (Fund 3) Facility Rental Income (Fund 3) -	esignated (Fund 2)/Sales&Services E&G	20,991	20,991			
Facility Rental Income (Fund 3) - Gifts/Donations (Fund 4) - Grants (Fund 5) 0 5 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		31,800	-	0		
Gifts/Donations (Fund 4) - </td <td>ograms/Events Income (Fund 3)</td> <td></td> <td></td> <td></td> <td></td> <td></td>	ograms/Events Income (Fund 3)					
Grants (Fund 5)	acility Rental Income (Fund 3)		-			
Fund Balance 31,800 Other Income (itemize below) Dedicated Fees-Base Budget-Student Center 0 Dedicated Fees-Base Budget-SC Transformation 0 Dedicated Fees-Base Budget Recreation Facility	ifts/Donations (Fund 4)	·	-			
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 1,679,661 1,660,204 1,684,217 1,664,416 1 Deductions from Income Student Fee Waivers-SC Student Fee Waivers-SC Transformation - Student Fee Waivers-SC Transformation	rants (Fund 5)		0			
Dedicated Fees-Base Budget-Student Center Dedicated Fees-Base Budget-SC Transformation Dedicated Fees-Base Budget Recreation Facility Subtotal of Income 1,679,661 1,660,204 1,684,217 1,664,416 1 Deductions from Income Student Fee Waivers-SC - Student Fee Waivers- SC Transformation -	und Balance			31,800		
Dedicated Fees-Base Budget Recreation Facility Dedicated Fees-Base Budget Recreation Facility Subtotal of Income 1,679,661 1,660,204 1,684,217 1,664,416 1, Deductions from Income Student Fee Waivers-SC Student Fee Waivers- SC Transformation O Light Transformation O	ther Income (itemize below)					
Dedicated Fees-Base Budget Recreation Facility Subtotal of Income 1,679,661 1,660,204 1,684,217 1,664,416 1, Deductions from Income Student Fee Waivers-SC - Student Fee Waivers- SC Transformation -	edicated Fees-Base Budget-Student Center		0			
Dedicated Fees-Base Budget Recreation Facility Subtotal of Income 1,679,661 1,660,204 1,684,217 1,664,416 1 Deductions from Income Student Fee Waivers-SC - Student Fee Waivers- SC Transformation -	edicated Fees-Base Budget-SC Transformation		0			
Deductions from Income	edicated Fees-Base Budget Recreation Facility					
Deductions from Income Student Fee Waivers-SC - Student Fee Waivers-SC Transformation			-			
Student Fee Waivers-SC - Student Fee Waivers- SC Transformation - Student Fee Waivers- SC Transformation	Subtotal of Income	1,679,661	1,660,204	 1,684,217	1,664,416	
Student Fee Waivers- SC Transformation -	eductions from Income					
			-			
	udent Fee Waivers-SC Transformation					
Student Fee Waivers- Recreation -	udent Fee Waivers- Recreation		-			
Bad Debt -	ad Debt		_			

-	Approved Budget	4	Approved Budget	Projected Actuals	Budget Request
Expenses	2018-2019	Actuals 2018-2019	2019-2020	for 2019-2020	for 2020-2021
Salaries and Wages					
Exempt Category Employee Salaries	565,596	568,131	577,629	582,896	582,896
Non-Exempt Employee Wages	556,674	492,327	526,298	529,871	529,871
Student Workers Wages (NCWS)	27,791	10,862	20,791	20,791	20,791
Student Workers Wages (Graduate Students)					
Other Temporary Workers Wages		-			.,,
Longevity	36,484	33,124	36,108	36,108	36,108
Graduate Insurance Stipend	,	-			,
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total		1,104,444	1,182,219	1,169,666	1,169,666
Fringe Benefits Fringe Benefits Total	361,812	335,220	353,274	356,368	356,368
Other Expenses					
Advertising		-			
Awards	1,500	84	1,500	1,500	1,500
Business Meals	1,500	403	1,500	1,500	1,500
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	10,000	7,780	10,000	10,000	10,000
Construction/Renovation		-			
Consulting Services	8,500	_	8,500	8,500	8,500
Cost Of Goods Sold		-	-		
Facilities Work Orders	250	533	250	250	250
Financial/Legal		145			
Office/General Supplies	20,000	3,317	20,000	10,000	10,000
Other Expense	.,,,,,	-			
Parts/Furniture	5,000		5,000	5,000	5,000
Printing/Postal/Freight		14	2,222	5,000	5,000
Professional Development	22,105	1,990	15,822	15,822	15,822
Programs/Events	2,000	1,377	2,000	2,000	2,000
Prospective/New Employee			2,000	2,000	2,000
Rental/Lease	13,683	11,541	9,000	9,000	9,000
Repairs/Maintenance	1,000	, LT-C(A,A)	1,000	1,000	1,000
Scholarships/Stipends	1,000	_	1,000	1,000	1,000
Security Services		_			
Services	6,000	1,512	6,000	6,000	6,000
Student Leadership Stipend	0,000	367	0,000	0,000	0,000
Teaching Food		307			
Teaching Supplies					
Telecom Services/Supplies	1,000	250	1,000	1,000	1,000
Temporary Staffing	15,000	34,703	1,000	1,000	1,000
Travel	14,000		10,000	10,000	10,000
Travel/Guest	14,000		10,000	10,000	10,000
Travel/Student		-			
Uniforms	F 000	-	5 000	E 000	Г 000
Utilities	5,000	-	5,000	5,000	5,000
ounues		-		ļ	+
Other Hamired	-				
Other Itemized	F 000		F 000	5 000	F 000
Projects-Furniture & Equipment CAPITAL	5,000	-	5,000	5,000	5,000
Projects-Construction (equity transfer)		-		<u></u>	
Debt Service	1	-			
Deferred Maintenance		-			
Transformation - CIP	50.00	-	****	10000	
Admin Charge (6% of Total Expense)	53,196	44,586	47,152	46,810	46,810
Bad Debt Expense	Be the state of th	-			Control of the Contro
Other Expenses Total	184,734	110,704	148,724	138,382	138,382
	Bana Pandarah Salah dan Pamasasana dalamah	enne agament i sagamenten esek - alamatek et et et	r yn 'i Symfynyr y degryf dydd y gwysiol oedigaeth ac o'r erwyr y	ন হ'ব । সমূহত সামান্ত্ৰী সমূহত হৈ জনাই জনাই কৰা সমূহত হ'ব । আই ।	To the garage of the following the contract of
TOTAL EXPENSE	1,679,661	1,550,368	1,684,217	1,664,416	1,664,416
BALANCE (Income less Expenses)	Barbara Barrana Barrana	100 026			HARMET BATTATATA

SFAC Only - FY2019

	FY 2019	FY 2019	FY 2019	FY 2019	FY 2019
			Actual Expenses +		Funds to be
	Base Budget 2018-	Final Budget 2018-	Commitments 2018-	Approved Equity	Returned to
	2019	2019	2019	Carryforward	Reserve
FUND BALANCE	-	-	-		-
SALARY/WAGES/FRINGES	763,640	749,158	680,850		68,308
M&O/TRAVEL	91,165	117,902	105,890		12,012
SCHOLARSHIPS & FELLOWSHIP	-	-	-		-
CAPITAL OUTLAY	-	-	-		-
DEBT SERVICE	-	-	-		-
SFAC Totals	854,805	867,060	786,740		80,320

FY19 Fund 3049 Equity	returned to Reserve	80,320

APPROVALS:

To the best of my knowldege 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:

Dire, Division Business Provided Name of Department States

Date:

10/17/19

Other AVP Required Signatures/Dates

Form Completed By:

Georgeann Smith

Certifying Signature & Date:

Other AVP Regularity Signature & Date:

Certifying Signature & Date: