

**STUDENT SERVICE FEE REQUEST FOR 2021-2022**

**FISCAL YEAR 2022**

**Name of Unit: DSAES Business Services**

**Dept#: H0021**

	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022
<b>Funding Sources</b>	<b>Approved Budget 2019-2020</b>	<b>Actuals 2019-2020</b>	<b>Approved Budget 2020-2021</b>	<b>Projected Actuals for 2020-2021</b>	<b>Budget Request for 2021-2022</b>
Student Service Fees- Base Budget	867,060	867,060	879,059	879,059	879,059
SSF Merit/Salary Increase		11,999			
SSF Base Augmentation Request					
SSF One-Time Request				-	
SSF One-Time Additional Request				Enter Add'l One time	
SSF One Time Fund Equity Rollover				-	
CFWD from Prior Year (Open Commitments)					
<b>Income From All Other Sources</b>					
State Funding (Fund 1)	31,274	31,274			
Designated (Fund 2)	754,083	754,083	781,002	781,002	781,002
Designated (Fund 2)/Sales&Services E&G	20,991	5,929	4,000	4,000	4,000
Sales & Services Income (Fund 3)	0	-	0	0	
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)		-			
Grants (Fund 5)		0			
Fund Balance	42,400	65,504	100,560	100,560	50,000
<b>Other Income (itemize below)</b>					
Dedicated Fees-Base Budget-Student Center		0			
Dedicated Fees-Base Budget-SC Transformation		0			
Dedicated Fees-Base Budget Recreation Facility		-			
<b>Subtotal of Income</b>	<b>1,715,808</b>	<b>1,735,849</b>	<b>1,764,621</b>	<b>1,764,621</b>	<b>1,714,061</b>
<b>Deductions from Income</b>					
Student Fee Waivers-SC		-			
Student Fee Waivers- SC Transformation		-			
Student Fee Waivers- Recreation		-			
Bad Debt		-			
<b>Subtotal of Deductions from Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>1,715,808</b>	<b>1,735,849</b>	<b>1,764,621</b>	<b>1,764,621</b>	<b>1,714,061</b>

Expenses	Approved Budget 2019-2020	Actuals 2019- 2020	Approved Budget 2020-2021	Projected Actuals for 2020-2021	Budget Request for 2021-2022
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	577,629	582,398	580,851	580,851	580,851
Non-Exempt Employee Wages	526,298	453,234	512,173	512,173	512,173
Student Workers Wages (NCWS)	20,791	8,326	10,000	10,000	10,000
Student Workers Wages (Graduate Students)		2,872			
Other Temporary Workers Wages		-			
Longevity	36,108	28,778	37,224	37,224	37,224
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>1,160,826</b>	<b>1,075,608</b>	<b>1,140,248</b>	<b>1,140,248</b>	<b>1,140,248</b>
<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>353,274</b>	<b>325,378</b>	<b>371,516</b>	<b>371,516</b>
<b>Other Expenses</b>					
Advertising		-			
Awards	1,500	61	1,500	1,500	1,500
Business Meals	1,500	-	2,500	2,500	2,500
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	10,000	7,061	10,000	10,000	10,000
Construction/Renovation		-			
Consulting Services	8,500	-	15,000	15,000	15,000
Cost Of Goods Sold		-			
Facilities Work Orders	250	3,618	4,000	4,000	4,000
Financial/Legal		-			
Office/General Supplies	20,000	6,799	20,000	20,000	20,000
Other Expense		-			
Parts/Furniture	5,000	413	5,000	5,000	5,000
Printing/Postal/Freight		50			
Professional Development	15,822	2,245	25,000	25,000	10,000
Programs/Events	2,000	843	9,280	9,280	10,553
Prospective/New Employee		-			
Rental/Lease	9,000	8,916	12,000	12,000	12,000
Repairs/Maintenance	1,000	-	5,000	5,000	5,000
Scholarships/Stipends		-			
Security Services		-			
Services	6,000	86	15,000	15,000	15,000
Student Leadership Stipend		162			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	1,000	-	1,000	1,000	1,000
Temporary Staffing	45,568	4,598	45,000	45,000	10,000
Travel	10,000	803	15,000	15,000	15,000
Travel/Guest		-			
Travel/Student		-			
Uniforms	5,000	-	5,000	5,000	5,000
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL	5,000	-	5,000	5,000	5,000
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	54,568	42,169	57,577	57,577	55,744
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>201,708</b>	<b>77,824</b>	<b>252,857</b>	<b>252,857</b>	<b>202,297</b>
<b>TOTAL EXPENSE</b>	<b>1,715,808</b>	<b>1,478,810</b>	<b>1,764,621</b>	<b>1,764,621</b>	<b>1,714,061</b>

<b>BALANCE (Income less Expenses)</b>	0	257,039	0	0	0
---------------------------------------	---	---------	---	---	---

**SFAC Only - FY2020**

	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
	Base Budget 2019-2020	Final Budget 2019-2020	Actual Expenses + Commitments 2019-2020	Approved Equity Carryforward	Funds to be Returned to Reserve
FUND BALANCE	-	-	-		-
SALARY/WAGES/FRINGES	717,752	729,686	676,992		52,694
M&O/TRAVEL	149,308	150,023	67,990		82,033
SCHOLARSHIPS & FELLOWSHIP	-	-	-		-
CAPITAL OUTLAY	-	-	-		-
DEBT SERVICE	-	-	-		-
<b>SFAC Totals</b>	<b>867,060</b>	<b>879,709</b>	<b>744,983</b>	<b>-</b>	<b>134,726</b>

<b>FY19 Fund 3049 Equity returned to Reserve</b>	<b>134,726</b>
--	----------------

**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: Georgeann Smith

Title: Exec Dir, Coll/Div Business Operations

Date: 10/21/2020

Other AVP Required Signatures/Dates Devi Bala 10-21-2020

Form Completed By: Georgeann Smith

Certifying Signature & Date: \_\_\_\_\_