

STUDENT SERVICE FEE REQUEST FOR 2020-2021

FISCAL YEAR 2021

Name of Unit: DSAES IT Services

Dept#: H0616

	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021
Funding Sources	Approved Budget 2018-2019	Actuals 2018- 2019	Approved Budget 2019-2020	Projected Actuals for 2019-2020	Budget Request for 2020-2021
Student Service Fees- Base Budget	946,542	946,542	963,180	963,180	981,026
SSF Merit/Salary Increase		16,646		17,846	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request			-	15,900	15,900
Student Service Fees One-Time Additional Request				-	
SSF One Time Fund Equity Rollover				-	
CFWD from Prior Year (Open Commitments)				-	
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)	109,387	109,387	109,532	109,532	109,387
Designated (Fund 2)/Sales&Services E&G					
Sales & Services Income (Fund 3)					
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)					
Gifts/Donations (Fund 4)					
Grants (Fund 5)		0			
Fund Balance					
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	1,055,929	1,072,575	1,072,712	1,106,458	1,106,313
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	0
TOTAL INCOME	1,055,929	1,072,575	1,072,712	1,106,458	1,106,313

Expenses	Approved Budget 2018-2019	Actuals 2018- 2019	Approved Budget 2019-2020	Projected Actuals for 2019-2020	Budget Request for 2020-2021
Salaries and Wages					
Exempt Category Employee Salaries	462,994	460,690	393,878	403,213	403,537
Non-Exempt Employee Wages	175,994	153,975	178,712	178,800	178,800
Student Workers Wages (NCWS)	30,000	36,009	35,000	35,000	35,000
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	8,640	10,468	10,045	10,045	10,320
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	677,628	661,142	617,635	627,058	627,657
Fringe Benefits	Fringe Benefits Total	221,012	192,004	186,629	176,689
Other Expenses					
Advertising		-			
Awards		-			
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	64,579	64,172	150,941	169,304	169,964
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	34,444	34,424	50,000	50,000	50,000
Financial/Legal		-			
Office/General Supplies	0	-	0	0	
Other Expense		-			
Parts/Furniture		599			1,000
Printing/Postal/Freight	0	-	0	0	
Professional Development	1,000	985	2,007	16,953	16,953
Programs/Events		70			
Prospective/New Employee	1,000	-	1,000	1,000	1,000
Rental/Lease		-			
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	1,000	505	2,000	2,000	550
Temporary Staffing		-			
Travel	2,500	1,078	2,500	2,500	2,500
Travel/Guest		-			
Travel/Student		-			
Uniforms	0	-	0	0	
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance / Reserve		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	52,767	51,818	60,000	60,954	60,000
Bad Debt Expense		-			
Other Expenses Total	157,290	153,651	268,448	302,711	301,967
TOTAL EXPENSE	1,055,929	1,006,797	1,072,712	1,106,458	1,106,313
BALANCE (Income less Expenses)	(0)	65,778	0	0	0

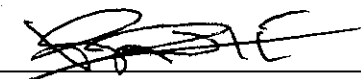
SFAC Only - FY2019 Recap

	FY 2019	FY 2019	FY 2019	FY 2019	FY 2019
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	831,687	849,015	801,374		47,641
Maintenance&Operations/Travel	114,855	114,173	114,080		93
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	946,542	963,188	915,453	0	47,735

Funds to be Returned to Reserve 47,735

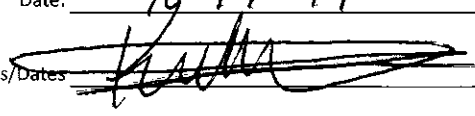
APPROVALS:

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.)

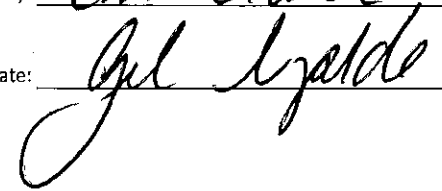
Signature of Department Head: 

Title: Director, DSAES IT & CSM

Date: 10-17-19

Other AVP Required Signatures/Dates:  10/17/19

Form Completed By: Gil Lizalde

Certifying Signature & Date:  10/17/19