

STUDENT SERVICE FEE REQUEST FOR 2019-2020

FISCAL YEAR 2020

Name of Unit: Dean of Students

Dept#: H0223

	FY 2018 Approved Budget 2017-2018	FY 2018 Actuals 2017- 2018	FY 2019 Approved Budget 2018-2019	FY 2019 Projected Actuals for 2018-2019	FY 2020 Budget Request for 2019-2020
<b>Funding Sources</b>					
Student Service Fees- Base Budget	1,127,942	1,127,942	1,116,663	1,116,663	1,152,447
SSF Merit/Salary Increase		12,794		35,784	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request					
Student Service Fees One-Time Additional Request				Enter Add'l One time	
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)				196	
<b>Income From All Other Sources</b>					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G	32,000	35,549	32,000	32,000	32,000
Sales & Services Income (Fund 3)		0			
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)					
Gifts/Donations (Fund 4)	1,521	0	1,521	1,521	0
Grants (Fund 5)		0			
Prior Year Adjustments		1,180			
<b>Other Income (itemize below)</b>					
Dedicated Fees-Base Budget-Student Center					
Dedicated Fees-Base Budget-SC Transformation					
Dedicated Fees-Base Budget Recreation Facility					
<b>Subtotal of Income</b>	<b>1,161,463</b>	<b>1,177,465</b>	<b>1,150,184</b>	<b>1,186,164</b>	<b>1,184,447</b>
<b>Deductions from Income</b>					
Student Fee Waivers-SC		0			
Student Fee Waivers- SC Transformation		0			
Student Fee Waivers- Recreation		0			
<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>1,161,463</b>	<b>1,177,465</b>	<b>1,150,184</b>	<b>1,186,164</b>	<b>1,184,447</b>

Expenses	Approved Budget 2017-2018	Actuals 2017- 2018	Approved Budget 2018-2019	Projected Actuals for 2018-2019	Budget Request for 2019-2020
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	533,564	497,497	489,980	514,986	511,281
Non-Exempt Employee Wages	61,000	98,609	107,131	107,131	114,068
Student Workers Wages (NCWS)	56,880	33,931	46,880	46,880	42,458
Student Workers Wages (Graduate Students)	32,400	14,545	32,400	45,252	45,252
Other Temporary Workers Wages		-			
Longevity	21,720	20,780	22,460	22,460	20,780
Graduate Insurance Stipend		1,200		5,400	5,400
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>705,564</b>	<b>666,561</b>	<b>698,851</b>	<b>742,109</b>	<b>739,239</b>
<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>149,823</b>	<b>178,532</b>	<b>223,878</b>	<b>232,631</b>
<b>Other Expenses</b>					
Advertising	20,000	-	10,721	8,200	10,720
Awards		364			
Business Meals	7,000	4,385	4,000	4,000	4,000
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	12,000	40,234	12,000	12,000	12,000
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		61			
Financial/Legal	3,400	754	3,400	3,400	1,400
Office/General Supplies	16,877	8,599	6,500	6,500	6,500
Other Expense		-			
Parts/Furniture		3,392			
Printing/Postal/Freight	18,000	7,151	18,000	12,000	12,000
Professional Development	9,000	7,541	9,000	9,000	9,000
Programs/Events	92,099	97,680	54,392	54,392	56,392
Prospective/New Employee		-			
Rental/Lease	5,000	2,588	5,000	2,500	5,196
Repairs/Maintenance	4,000	-	4,000	1,500	4,000
Scholarships/Stipends		-			
Security Services		-			
Services		320			
Student Leadership Stipend	0	-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	9,000	5,994	9,000	6,000	6,000
Temporary Staffing		-			
Travel	36,258	16,730	20,000	20,000	20,000
Travel/Guest		-			
Travel/Student		-			
Uniforms	3,873	2,274	3,873	2,621	3,873
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL					
Projects-Construction (equity transfer)					
Debt Service					
Deferred Maintenance					
Transformation - CIP					
Admin Charge (6% of Total Expense)	69,569	60,853	67,569	69,311	67,557
<b>Other Expenses Total</b>	<b>306,076</b>	<b>258,919</b>	<b>227,455</b>	<b>211,424</b>	<b>218,638</b>
<b>TOTAL EXPENSE</b>	<b>1,161,463</b>	<b>1,104,013</b>	<b>1,150,184</b>	<b>1,186,164</b>	<b>1,184,447</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>73,452</b>	<b>0</b>	<b>(0)</b>	<b>0</b>

SFAC Only - FY2018 Recap

	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
	Base Budget 2017-2018	Final Budget 2017-2018	Actual Expenses + Commitments 2017-2018	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	922,729	934,799	845,094		89,705
Maintenance&Operations/Travel	205,213	205,937	228,889		(22,952)
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
<b>SFAC Totals</b>	<b>1,127,942</b>	<b>1,140,736</b>	<b>1,073,983</b>	<b>0</b>	<b>66,753</b>

Funds to be Returned to Reserve	66,753
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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: Kennon R.

Title: ASSOCIATE DEAN OF STUDENTS

Date: 10/18/2018

Other AVP Required Signatures/Dates: William J. Dru 10/18/2018

Form Completed By: Gul Lizalde

Certifying Signature & Date: Gul Lizalde 10.18.18