

STUDENT SERVICE FEE REQUEST FOR 2019-2020

FISCAL YEAR 2020

Name of Unit: DSAES Business Services

Dept#: H0021

	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020
Funding Sources	Approved Budget 2017-2018	Actuals 2017-2018	Approved Budget 2018-2019	Projected Actuals for 2018-2019	Budget Request for 2019-2020
Student Service Fees- Base Budget	883,166	883,166	841,776	841,776	867,060
SSF Merit/Salary Increase		8,685		25,284	
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)				2,492	
Creation of Business Services Program		(41,390)			
Income From All Other Sources					
State Funding (Fund 1)		28,748		27,896	27,896
Designated (Fund 2)	754,703	778,682	772,215	772,215	772,215
Designated (Fund 2)/Sales&Services E&G		42,644	20,991	20,991	
Sales & Services Income (Fund 3)		-	31,800	31,800	30,000
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	0	-			
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	1,637,869	1,700,535	1,666,782	1,722,454	1,697,171
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	1,637,869	1,700,535	1,666,782	1,722,454	1,697,171

Expenses	Approved Budget 2017-2018	Actuals 2017-2018	Approved Budget 2018-2019	Projected Actuals for 2018-2019	Budget Request for 2019-2020
Salaries and Wages					
Exempt Category Employee Salaries	576,234	538,797	545,341	590,638	590,638
Non-Exempt Employee Wages	510,195	515,447	523,499	527,306	546,790
Student Workers Wages (NCWS)	60,113	20,846	27,791	27,791	27,791
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	33,768	34,580	36,484	36,484	17,000
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	1,180,310	1,109,670	1,133,115	1,182,219	1,182,219
Fringe Benefits	Fringe Benefits Total	345,819	346,194	354,145	360,713
Other Expenses					
Advertising		-			
Awards	1,500	298	1,500	1,500	1,500
Business Meals	1,500	896	1,500	1,500	1,500
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	2,500	6,096	10,000	10,000	10,000
Construction/Renovation		-			
Consulting Services		-	8,500	8,500	8,500
Cost Of Goods Sold		-			
Facilities Work Orders	250	466	250	250	250
Financial/Legal		-			
Office/General Supplies	20,000	7,090	20,000	20,000	20,000
Other Expense		-			
Parts/Furniture	2,000	3,784	5,000	5,000	5,000
Printing/Postal/Freight		-			
Professional Development	15,000	599	22,105	22,105	15,822
Programs/Events		80	2,000	2,000	2,000
Prospective/New Employee		-			
Rental/Lease	5,000	7,818	9,000	9,000	9,000
Repairs/Maintenance	1,000	-	1,000	1,000	1,000
Scholarships/Stipends		-			
Security Services		-			
Services	1,500	5,060	6,000	6,000	6,000
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	1,000	-	1,000	1,000	1,000
Temporary Staffing		7,128	15,000	15,000	0
Travel	7,500	450	14,000	14,000	10,000
Travel/Guest		-			
Travel/Student		-			
Uniforms	2,500	-	5,000	5,000	5,000
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-	5,000	5,000	5,000
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	50,490	49,429	52,667	52,667	52,667
Bad Debt Expense		-			
Other Expenses Total	111,740	89,194	179,522	179,522	154,239
TOTAL EXPENSE	1,637,869	1,545,058	1,666,782	1,722,454	1,697,171
BALANCE (Income less Expenses)	0	155,477	0	0	0

SFAC Only - FY2018

	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
FUND BALANCE	-	-	-		-
SALARY/WAGES/FRINGES	765,152	773,345	739,255		34,090
M&O/TRAVEL	118,014	77,347	68,762		8,586
SCHOLARSHIPS & FELLOWSHIP	-	-	-		-
CAPITAL OUTLAY	-	-	-		-
DEBT SERVICE	-	-	-		-
SFAC Totals	883,166	850,692	808,017	-	42,676

FY18 Fund 3049 Equity returned to Reserve	42,676
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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: *George Sutt*
 Title: *Dir, Division Bus Operations*
 Date: *10/18/18*

Other AVP Required Signatures/Dates: *Deen Balra 10/18/18*

Form Completed By: *George Sutt*

Certifying Signature & Date: *George Sutt 10/18/18*