

STUDENT SERVICE FEE REQUEST FOR 2019-2020

FISCAL YEAR 2020

Name of Unit: DSAES IT Services
 Dept#: H0616

	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	916,640	916,640	929,519	929,519	963,180
SSF Merit/Salary Increase		24,228		33,661	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request			-	-	
Student Service Fees One-Time Additional Request				-	
SSF One Time Fund Equity Rollover				-	
CFWD from Prior Year (Open Commitments)				-	
Creation of Business Services Program/DSAES IT					
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)	109,387	109,387	109,387	109,387	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)	0	-			
Grants (Fund 5)		0			
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	1,026,027	1,050,255	1,038,906	1,072,567	1,072,567
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	1,026,027	1,050,255	1,038,906	1,072,567	1,072,567

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	492,424	434,636	445,971	516,197	516,197
Non-Exempt Employee Wages	135,000	105,598	175,994	132,545	132,545
Student Workers Wages (NCWS)	44,501	27,438	30,000	30,000	30,000
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	11,920	9,421	8,640	8,700	8,700
Graduate Insurance Stipend		300			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	683,845	577,393	660,605	687,442	687,442
Fringe Benefits					
Fringe Benefits Total	224,049	168,813	221,012	234,604	230,405
Other Expenses					
Advertising		-			
Awards		-			
Business Meals		49			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	25,274	105,579	64,579	57,810	60,000
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		34,414	34,444	34,444	34,444
Financial/Legal		-			
Office/General Supplies	4,000	-	0	0	
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight	3,273	221	0	0	
Professional Development	6,700	810	1,000	1,000	1,000
Programs/Events		1,307			
Prospective/New Employee		2,910	1,000	1,000	500
Rental/Lease		-			
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	15,967	255	1,000	1,000	500
Temporary Staffing		-			
Travel	7,325	1,047	2,500	2,500	2,500
Travel/Guest		-			
Travel/Student		-			
Uniforms	1,600	-	0	0	1,038
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance / Reserve		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	53,994	51,383	52,767	52,767	54,738
Bad Debt Expense		-			
Other Expenses Total	118,133	197,975	157,290	150,521	154,720
TOTAL EXPENSE	1,026,027	944,181	1,038,906	1,072,567	1,072,567
BALANCE (Income less Expenses)	0	106,074	(0)	0	0

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	836,808	774,965	746,206		28,759
Maintenance&Operations/Travel	79,832	165,903	161,561		4,342
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	916,640	940,868	907,767	0	33,101

Funds to be Returned to Reserve	33,101
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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: 

Title: Director, DSAES IT and CSN

Date: 10/17/18

Other AVP Required Signatures/Dates:  10/12/18

Form Completed By: Gil Lizalde

Certifying Signature & Date:  10.17.18