

**STUDENT SERVICE FEE REQUEST FOR 2020-2021**

**FISCAL YEAR 2021**

**Name of Unit: Dean of Students**

**Dept#: H0223**

	FY 2019 Approved Budget 2018-2019	FY 2019 Actuals 2018- 2019	FY 2020 Approved Budget 2019-2020	FY 2020 Projected Actuals for 2019-2020	FY 2021 Budget Request for 2020-2021
<b>Funding Sources</b>					
Student Service Fees- Base Budget	1,135,853	1,135,853	1,152,447	1,152,447	1,173,331
SSF Merit/Salary Increase		16,593		20,884	
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)					
<b>Income From All Other Sources</b>					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G	32,000	41,080	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)	1,496	0	1,494	1,494	1,494
Grants (Fund 5)		0			
Prior Year Adjustments					
<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>	1,169,349	1,193,526	1,185,941	1,206,825	1,206,825
<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>	0	0	0	0	0
<b>TOTAL INCOME</b>	1,169,349	1,193,526	1,185,941	1,206,825	1,206,825

Expenses	Approved Budget 2018-2019	Actuals 2018- 2019	Approved Budget 2019-2020	Projected Actuals for 2019-2020	Budget Request for 2020-2021
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	489,980	521,658	526,846	540,800	540,800
Non-Exempt Employee Wages	107,131	106,698	114,068	115,378	115,378
Student Workers Wages (NCWS)	46,880	34,319	26,880	35,000	35,000
Student Workers Wages (Graduate Students)	32,400	45,381	43,200	34,328	34,328
Other Temporary Workers Wages		-			
Longevity	22,460	20,220	20,600	21,600	21,600
Graduate Insurance Stipend		5,400	5,400	5,400	5,400
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>698,851</b>	<b>733,676</b>	<b>736,994</b>	<b>752,506</b>	<b>752,506</b>
<b>Fringe Benefits</b>					
<b>Fringe Benefits Total</b>	<b>223,878</b>	<b>187,260</b>	<b>227,225</b>	<b>183,811</b>	<b>183,811</b>
<b>Other Expenses</b>					
Advertising	10,721	-	10,720	10,720	7,500
Awards		242			
Business Meals	4,000	5,202	4,000	4,000	6,000
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	12,000	1,644	12,000	12,000	10,000
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		53			
Financial/Legal	3,400	804	1,400	1,400	1,000
Office/General Supplies	6,500	9,520	6,500	6,500	10,000
Other Expense		-			
Parts/Furniture		2,372			
Printing/Postal/Freight	18,000	3,001	12,000	12,000	5,000
Professional Development	9,000	6,023	9,000	9,000	7,500
Programs/Events	73,557	110,210	55,886	103,419	103,419
Prospective/New Employee		340			
Rental/Lease	5,000	2,573	5,196	5,196	4,316
Repairs/Maintenance	4,000	-	4,000	4,000	4,000
Scholarships/Stipends		-			
Security Services		166			
Services		-			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	9,000	5,994	8,000	8,000	7,500
Temporary Staffing		-			
Travel	20,000	21,883	20,000	20,000	30,000
Travel/Guest		-			
Travel/Student		-			
Uniforms	3,873	3,168	3,873	3,873	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)	67,569	63,502	69,147	70,400	70,400
<b>Other Expenses Total</b>	<b>246,620</b>	<b>236,697</b>	<b>221,722</b>	<b>270,508</b>	<b>270,508</b>
<b>TOTAL EXPENSE</b>	<b>1,169,349</b>	<b>1,157,633</b>	<b>1,185,941</b>	<b>1,206,825</b>	<b>1,206,825</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>35,893</b>	<b>0</b>	<b>0</b>	<b>(0)</b>

SFAC Only - FY2019 Recap

	FY 2019	FY 2019	FY 2019	FY 2019	FY 2019
	Base Budget 2018-2019	Final Budget 2018-2019	Actual Expenses + Commitments 2018-2019	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	941,165	987,761	920,936		66,825
Maintenance&Operations/Travel	194,688	164,685	165,196		(511)
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
<b>SFAC Totals</b>	<b>1,135,853</b>	<b>1,152,446</b>	<b>1,086,132</b>	<b>0</b>	<b>66,314</b>

Funds to be Returned to Reserve	66,314
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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: Kameron R.  
 Title: ASSOCIATE DEAN OF STUDENTS  
 Date: 10/17/19

Other AVP Required Signatures/Dates: Walter J. Owen 10/17/19

Form Completed By: Gil Lizalde  
 Certifying Signature & Date: Gil Lizalde 10/17/19