

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

**FISCAL YEAR 2021**

Name of Unit: Veteran Services

Dept#: H0218

	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	255,567	255,567	258,191	258,191	261,518
SSF Merit/Salary Increase		2,624		3,327	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	31,270	31,270	31,270	31,270	36,920
Student Service Fees One-Time Additional Request		5,300		2,650	0
SSF One Time Fund Equity Rollover				-	
CFWD from Prior Year (Open Commitments)		-			
Creation of Business Services Program					
<b>Income From All Other Sources</b>					
State Funding (Fund 1)					
Designated (Fund 2)					
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)	10,000	1,766	10,000	10,000	10,000
Grants (Fund 5)		-			
<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>296,837</b>	<b>296,527</b>	<b>299,461</b>	<b>305,438</b>	<b>308,438</b>
<b>Deductions from Income</b>					
Student Fee Waivers-SC		-			
Student Fee Waivers- SC Transformation		-			
Student Fee Waivers- Recreation		-			
Bad Debt		-			
<b>Subtotal of Deductions from Income</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>296,837</b>	<b>296,527</b>	<b>299,461</b>	<b>305,438</b>	<b>308,438</b>

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	73,442	76,409	77,937	77,937	77,937
Non-Exempt Employee Wages	91,372	67,970	96,417	96,417	96,044
Student Workers Wages (NCWS)		-			
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	650	1,400	1,840	1,840	1,680
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>165,464</b>	<b>145,779</b>	<b>176,194</b>	<b>176,194</b>	<b>175,661</b>
<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>52,073</b>	<b>41,963</b>	<b>61,668</b>	<b>43,197</b>
<b>Other Expenses</b>					
Advertising		-			
Awards	1,100	-	1,100	1,100	1,100
Business Meals	1,500	566	1,500	1,500	1,500
Clinical/Lab Supplies		-			
Competition Fees		1,125			
Computer/Hw/Sw Supplies/Repairs		1,732			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	300	171	300	300	300
Financial/Legal		-			
Office/General Supplies	1,600	3,128	1,600	1,600	3,000
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight	100	2,588	100	100	500
Professional Development	1,000	1,825	1,000	1,000	2,000
Programs/Events	39,500	19,279	32,000	53,629	46,473
Prospective/New Employee		-			
Rental/Lease	4,285	1,355	0	0	1,500
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend		1,000			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	3,650	2,624	3,000	3,000	2,700
Temporary Staffing		-			
Travel	7,822	11,724	4,250	4,250	11,000
Travel/Guest		-			
Travel/Student		-			
Uniforms	2,000	870	2,000	2,000	1,000
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)	16,443	14,144	14,749	17,568	18,507
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>79,300</b>	<b>62,131</b>	<b>61,599</b>	<b>86,047</b>	<b>89,580</b>
<b>TOTAL EXPENSE</b>	<b>296,837</b>	<b>249,873</b>	<b>299,461</b>	<b>305,438</b>	<b>308,438</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>46,654</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 201-2019	Final Budget 2018-2019	Actual Expenses + Commitments 2018-2019	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	228,974	231,450	187,742		43,708
Maintenance&Operations/Travel	26,593	63,311	62,131		1,180
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
<b>SFAC Totals</b>	<b>255,567</b>	<b>294,761</b>	<b>249,873</b>	<b>0</b>	<b>44,888</b>

Funds to be Returned to Reserve	44,888
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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: Celina A. Dugas  
 Title: DIRECTOR, Veteran Services  
 Date: 10-17-19

Other AVP Required Signatures/Dates: Willie J. Dumas 10/17/19

Form Completed By: Gil Lizalde

Certifying Signature & Date: Gil Lizalde 10/17/19