

STUDENT SERVICE FEE REQUEST FOR 2021-2022

FISCAL YEAR 2022

Name of Unit: DSAES IT Services

Dept#: H0616

	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022
Funding Sources	Approved Budget 2019-2020	Actuals 2019- 2020	Approved Budget 2020-2021	Projected Actuals for 2020-2021	Budget Request for 2021-2022
Student Service Fees- Base Budget	963,180	963,180	981,026	981,026	981,026
SSF Merit/Salary Increase		17,846			
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	-				
Student Service Fees One-Time Additional Request		15,900		-	
SSF One Time Fund Equity Rollover				36,347	
CFWD from Prior Year (Open Commitments)				-	
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)	109,532	109,532	101,317	101,317	101,317
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)		-			
Grants (Fund 5)		0			
Fund Balance	38,000		46,494	46,494	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	1,072,712	1,106,458	1,128,837	1,165,184	1,082,343
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	1,072,712	1,106,458	1,128,837	1,165,184	1,082,343

Expenses	Approved Budget 2019-2020	Actuals 2019- 2020	Approved Budget 2020-2021	Projected Actuals for 2020-2021	Budget Request for 2021-2022
Salaries and Wages					
Exempt Category Employee Salaries	393,878	403,536	393,878	393,878	403,537
Non-Exempt Employee Wages	178,712	159,340	178,712	178,712	133,120
Student Workers Wages (NCWS)	35,000	20,913	35,000	35,000	20,000
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	10,045	10,400	10,045	10,045	10,800
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		697			
Salaries and Wages Total	617,635	594,886	617,635	617,635	567,457
Fringe Benefits					
Fringe Benefits Total	186,629	176,127	204,968	204,968	172,038
Other Expenses					
Advertising		-			
Awards		-			
Business Meals		190			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	115,726	111,606	50,303	84,592	90,000
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities/UIT Work Orders/SLA	85,215	182,924	184,528	184,528	185,000
Financial/Legal		-			
Office/General Supplies	0	121	0	0	150
Other Expense		-			
Parts/Furniture		330			
Printing/Postal/Freight	0	-	0	0	
Professional Development	2,007	45	2,007	2,007	1,000
Programs/Events		-			
Prospective/New Employee	1,000	-	1,000	1,000	0
Rental/Lease		-			
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	2,000	114	2,000	2,000	1,000
Temporary Staffing		-			
Travel	2,500	600	2,500	2,500	600
Travel/Guest		-			
Travel/Student		-			
Uniforms	0	3,133	0	0	2,500
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance / Reserve					
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	60,000	50,134	63,896	65,954	62,598
Bad Debt Expense		-			
Other Expenses Total	268,448	349,198	306,234	342,581	342,848
TOTAL EXPENSE	1,072,712	1,120,211	1,128,837	1,165,184	1,082,343
BALANCE (Income less Expenses)	0	(13,753)	(0)	0	(0)

SFAC Only - FY2020 Recap

	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	751,855	768,691	729,668		39,023
Maintenance&Operations/Travel	211,325	228,235	230,911		(2,676)
Utilities	-	-	-		0
Fund Transfers for Maintenance				36,347	(36,347)
SFAC Totals	963,180	996,926	960,579	36,347	0

Funds to be Returned to Reserve	0
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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 & Student Media

Date: 10-22-2020

Other AVP Required Signatures/Dates  10/22/2020

Form Completed By: Gil Lizalde

Certifying Signature & Date: _____