

STUDENT SERVICE FEE REQUEST FOR 2022-2023

FISCAL YEAR 2023

Name of Unit: DSAES Business Services

Dept#: H0021

	FY 2021 Approved Budget 2020-2021	FY 2021 Actuals 2020-2021	FY 2022 Approved Budget 2021-2022	FY 2022 Projected Actuals for 2021-2022	FY 2023 Budget Request for 2022-2023
Funding Sources					
Student Service Fees- Base Budget	879,059	879,059	879,059	879,059	890,679
SSF Merit/Salary Increase				11,620	
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)					
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)	781,002	781,002	781,002	791,034	791,034
Designated (Fund 2)/Sales&Services E&G	4,000	1,787	10,026	10,026	4,000
Sales & Services Income (Fund 3)	0	-	50,000	50,000	50,000
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)		-			
Grants (Fund 5)		0			
Fund Balance	100,560	6,911	199,037	199,037	50,000
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	1,764,621	1,668,759	1,919,124	1,940,776	1,785,713
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	1,764,621	1,668,759	1,919,124	1,940,776	1,785,713

Expenses	Approved Budget 2020-2021	Actuals 2020-2021	Approved Budget 2021-2022	Projected Actuals for 2021-2022	Budget Request for 2022-2023
Salaries and Wages					
Exempt Category Employee Salaries	610,851	491,957	580,851	589,718	589,718
Non-Exempt Employee Wages	520,638	383,443	512,173	556,959	556,959
Student Workers Wages (NCWS)	20,791	-	20,000	20,000	20,000
Student Workers Wages (Graduate Students)		21			
Other Temporary Workers Wages		-			
Longevity	36,108	25,192	37,224	37,224	37,224
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	1,188,388	900,613	1,150,248	1,203,901	1,203,901
Fringe Benefits	Fringe Benefits Total	371,516	296,784	371,516	371,516
Other Expenses					
Advertising		865			
Awards	1,500	630	1,500	1,500	1,500
Business Meals	1,500	-	2,500	2,500	2,500
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	10,000	8,836	10,000	10,000	10,000
Construction/Renovation		-			
Consulting Services	8,500	-	15,000	15,000	15,000
Cost Of Goods Sold		-			
Facilities Work Orders	250	354	4,000	4,000	4,000
Financial/Legal		-			
Office/General Supplies	20,000	2,018	20,000	20,000	20,000
Other Expense		-			
Parts/Furniture	5,000	786	5,000	5,000	5,000
Printing/Postal/Freight		-			
Professional Development	15,822	1,815	25,000	25,000	10,000
Programs/Events	2,000	-	9,280	9,280	8,520
Prospective/New Employee		-			
Rental/Lease	9,000	5,100	12,000	12,000	12,000
Repairs/Maintenance	1,000	-	5,000	5,000	5,000
Scholarships/Stipends		-			
Security Services		-			
Services	6,000	-	15,000	15,000	15,000
Student Leadership Stipend		144			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	1,000	-	1,000	1,000	1,000
Temporary Staffing	45,568	-	45,000	45,000	10,000
Travel	10,000	-	15,000	15,000	15,000
Travel/Guest		-			
Travel/Student		-			
Uniforms	5,000	1,361	5,000	5,000	5,000
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL	5,000	-	5,000	5,000	5,000
Projects-Construction (equity transfer)		-			
Debt Service		-			
Set-aside		-	144,503	112,502	10,032
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	57,577	36,471	57,577	57,577	55,744
Bad Debt Expense		-			
Other Expenses Total	204,717	58,378	397,360	365,358	210,295
TOTAL EXPENSE	1,764,621	1,255,775	1,919,124	1,940,775	1,785,712
BALANCE (Income less Expenses)	0	412,984	0	0	0

SFAC Only - FY2021

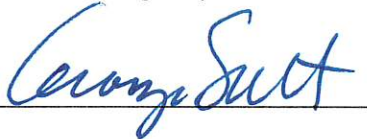
	FY 2021	FY 2021	FY 2021	FY 2021	FY 2021
	Base Budget 2020-2021	Final Budget 2020-2021	Actual Expenses + Commitments 2020-2021	Approved Equity Carryforward	Funds to be Returned to Reserve
FUND BALANCE	-	-	-		-
SALARY/WAGESFRINGES	730,762	730,762	656,023		74,739
M&O/TRAVEL	148,297	148,297	55,875		92,422
SCHOLARSHIPS & FELLOWSHIP	-	-	-		-
CAPITAL OUTLAY	-	-	-		-
DEBT SERVICE	-	-	-		-
SFAC Totals	879,059	879,059	711,898	-	167,161

FY19 Fund 3049 Equity returned to Reserve	167,161
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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: Georgeann Smith



Title: Interim ED, Business Services

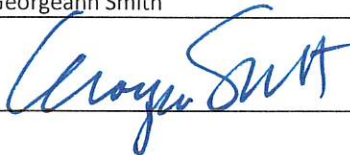
Date: 10/21/2021



Other AVP Required Signatures/Dates Dr. Daniel M. Maxwell, Interim VC?VP, Student Affairs & Enrollment Services

Form Completed By: Georgeann Smith

Certifying Signature & Date:



10/21/2021