

STUDENT SERVICE FEE REQUEST FOR 2022-2023

FISCAL YEAR 2023

Name of Unit: Dean of Students
 Dept#: H0223

| | FY 2021 | FY 2021 | FY 2022 | FY 2022 | FY 2023 |
|--|---------------------------|-------------------|---------------------------|---------------------------------|------------------------------|
| Funding Sources | Approved Budget 2020-2021 | Actuals 2020-2021 | Approved Budget 2021-2022 | Projected Actuals for 2021-2022 | Budget Request for 2022-2023 |
| Student Service Fees- Base Budget | 1,173,331 | 1,173,331 | 1,173,331 | 1,173,331 | 1,186,169 |
| SSF Merit/Salary Increase | | | | 12,838 | |
| Student Service Fees Base Augmentation Request | | | | | 87,900 |
| Student Service Fees One-Time Request | | | 28,620 | 28,620 | 26,000 |
| Student Service Fees One-Time Additional Request | | | | Enter Add'l One time | |
| SSF One Time Fund Equity Rollover | | | | | |
| CFWD from Prior Year (Open Commitments) | | 250 | | 110 | |
| Income From All Other Sources | | | | | |
| State Funding (Fund 1) | | | | | |
| Designated (Fund 2) | | | | | |
| Designated (Fund 2)/Sales&Services E&G | 92,670 | 16,345 | 80,000 | 19,500 | 40,000 |
| Sales & Services Income (Fund 3) | | 0 | | | |
| Programs/Events Income (Fund 3) | | | | | |
| Facility Rental Income (Fund 3) | | | | | |
| Gifts/Donations (Fund 4) | 10,507 | - | 10,319 | 10,319 | 5,000 |
| Grants (Fund 5) | | 0 | | | |
| Prior Year Adjustments | | | | | |
| Other Income (itemize below) | | | | | |
| Dedicated Fees-Base Budget-Student Center | | | | | |
| Dedicated Fees-Base Budget-SC Transformation | | | | | |
| Dedicated Fees-Base Budget Recreation Facility | | | | | |
| | | | | | |
| | | | | | |
| Subtotal of Income | 1,276,508 | 1,189,926 | 1,292,270 | 1,244,718 | 1,345,069 |
| Deductions from Income | | | | | |
| Student Fee Waivers-SC | | 0 | | | |
| Student Fee Waivers- SC Transformation | | 0 | | | |
| Student Fee Waivers- Recreation | | 0 | | | |
| Subtotal of Deductions from Income | 0 | 0 | 0 | 0 | 0 |
| TOTAL INCOME | 1,276,508 | 1,189,926 | 1,292,270 | 1,244,718 | 1,345,069 |

| 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 | 569,141 | 568,101 | 569,141 | 569,141 | 629,141 |
| Non-Exempt Employee Wages | 81,077 | 86,867 | 115,153 | 115,153 | 115,153 |
| Student Workers Wages (NCWS) | 46,880 | 20,359 | 46,880 | 46,880 | 46,880 |
| Student Workers Wages (Graduate Students) | 43,200 | 24,813 | 43,200 | 43,200 | 43,200 |
| Other Temporary Workers Wages | | - | | | |
| Longevity | 15,480 | 16,800 | 17,060 | 17,060 | 17,060 |
| Graduate Insurance Stipend | 8,520 | 3,600 | 5,400 | 5,400 | 5,400 |
| Shift Differential Wages | | - | | | |
| Overtime Wages | | - | | | |
| Salaries and Wages Total | 764,298 | 720,540 | 796,834 | 796,834 | 856,834 |
| Fringe Benefits | Fringe Benefits Total | 214,977 | 190,113 | 225,388 | 190,113 |
| Other Expenses | | | | | |
| Advertising | 10,720 | - | 10,720 | 10,720 | 10,720 |
| Awards | | 611 | | | |
| Business Meals | 4,000 | 528 | 4,000 | 4,000 | 4,000 |
| Clinical/Lab Supplies | | - | | | |
| Competition Fees | | - | | | |
| Computer/Hw/Sw Supplies/Repairs | 60,000 | 58,700 | 52,509 | 10,000 | 36,000 |
| Construction/Renovation | | - | | | |
| Consulting Services | | - | | | |
| Cost Of Goods Sold | | - | | | |
| Facilities Work Orders | | - | | | |
| Financial/Legal | 1,400 | 437 | 1,400 | 1,500 | 1,500 |
| Office/General Supplies | 6,500 | 4,609 | 6,500 | 6,500 | 6,500 |
| Other Expense | | 22 | | | |
| Parts/Furniture | | 825 | | | |
| Printing/Postal/Freight | 12,000 | 472 | 12,000 | 12,000 | 12,000 |
| Professional Development | 9,000 | 2,205 | 9,000 | 9,000 | 9,000 |
| Programs/Events | 80,289 | 16,599 | 59,703 | 96,461 | 89,802 |
| Prospective/New Employee | | 3,843 | | | |
| Rental/Lease | 5,196 | 85 | 5,196 | 5,196 | 5,196 |
| Repairs/Maintenance | 4,000 | - | 4,000 | 0 | 0 |
| Scholarships/Stipends | | - | | | |
| Security Services | | - | | | |
| Services | | - | | | |
| Student Leadership Stipend | | 450 | | | |
| Teaching Food | | - | | | |
| Teaching Supplies | | - | | | |
| Telecom Services/Supplies | 8,000 | 5,994 | 8,000 | 6,000 | 6,000 |
| Temporary Staffing | | - | | | |
| Travel | 20,000 | 2,030 | 20,000 | 20,000 | 20,000 |
| Travel/Guest | | - | | | |
| Travel/Student | | - | | | |
| Uniforms | 3,873 | 369 | 3,873 | 3,500 | 3,500 |
| Utilities | | - | | | |
| Other Itemized | | | | | |
| Projects-Furniture & Equipment CAPITAL | | | | | |
| Projects-Construction (equity transfer) | | | | | |
| Debt Service | | | | | |
| Deferred Maintenance | | | | | |
| Transformation - CIP | | | | | |
| Admin Charge (6% of Total Expense) | 72,255 | 60,458 | 73,147 | 72,894 | 78,004 |
| Other Expenses Total | 297,233 | 158,235 | 270,048 | 257,771 | 282,222 |
| TOTAL EXPENSE | 1,276,508 | 1,068,888 | 1,292,270 | 1,244,718 | 1,345,069 |
| BALANCE (Income less Expenses) | 0 | 121,038 | 0 | (0) | (0) |

SFAC Only - FY2021 Recap

| | FY 2021 | FY 2021 | FY 2021 | FY 2021 | FY 2021 |
|--------------------------------|------------------|------------------|-------------------------------|------------------------------|---------------------------------|
| | Base Budget | Final Budget | Actual Expenses + Commitments | Approved Equity Carryforward | Funds to be Returned to Reserve |
| Salary/Wage/Fringe | 979,275 | 979,275 | 910,653 | | 68,622 |
| Maintenance&Operations/Travel | 194,056 | 194,059 | 157,554 | | 36,504 |
| Utilities | - | - | - | | 0 |
| Fund Transfers for Maintenance | | | | 15,000 | (15,000) |
| SFAC Totals | 1,173,331 | 1,173,334 | 1,068,207 | 15,000 | 90,126 |

Funds to be Returned to Reserve 90,126

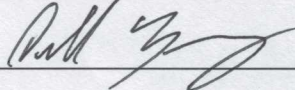
APPROVALS:

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: 10/20/2021

Other AVP Required Signatures/Dates:  10/19/21

Form Completed By: Gil Lizalde 10-20-2021

Certifying Signature & Date: 