

STUDENT SERVICE FEE REQUEST FOR 2022-2023

FISCAL YEAR 2023

Name of Unit: Vice President for Student Affairs and Enrollment Services

Dept#: H0205

	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	1,366,458	1,366,458	1,366,458	1,366,458	1,380,786
SSF Merit/Salary Increase				14,328	
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)					
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G					
Sales & Services Income (Fund 3)	2,400	-	2,400	-	-
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)		-			
Grants (Fund 5)		-			
Fund Balance					
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	1,368,858	1,366,458	1,368,858	1,380,786	1,380,786
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	1,368,858	1,366,458	1,368,858	1,380,786	1,380,786

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	789,830	790,222	789,830	799,987	799,987
Non-Exempt Employee Wages	53,432	53,630	53,432	54,493	54,493
Student Workers Wages (NCWS)	20,000	-	20,000	20,000	20,000
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	7,580	7,710	7,580	7,580	7,580
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	870,842	851,561	870,842	882,060	882,060

Fringe Benefits	Fringe Benefits Total	220,609	196,693	220,609	220,609	220,609
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Other Expenses					
Advertising	15,000	1,490	15,000	15,000	15,000
Awards		1,474			
Business Meals	5,000	719	5,000	5,000	5,000
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/HW/Software - Supplies/Repairs	45,752	4,103	45,752	45,752	45,752
Construction/Renovation		-			
Consulting Services	5,000	-	5,000	5,000	5,000
Cost Of Goods Sold		-			
Facilities Work Orders		1,519			
Financial/Legal		613			
Office/General Supplies	7,500	4,493	7,500	7,500	7,500
Other Expense		-			
Parts/Furniture	1,000	-	1,000	1,000	1,000
Printing/Postal/Freight	8,100	982	8,100	8,100	8,100
Professional Development	20,750	48,856	20,750	20,750	20,750
Programs/Events	47,975	1,000	47,975	47,970	47,970
Prospective/New Employee		-			
Rental/Lease	1,000	-	1,000	1,000	1,000
Repairs/Maintenance	1,000	1,100	1,000	1,000	1,000
Scholarships/Stipends		-			
Security Services	2,000	-	2,000	2,000	2,000
Services	1,000	-	1,000	1,000	1,000
Student Leader Stipend		33,945			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	20,000	17,675	20,000	20,000	20,000
Temporary Staffing		-			
Travel	11,199	2,912	11,199	11,199	11,199
Travel/Guest		-			
Travel/Student		-			
Uniforms	3,000	-	3,000	3,000	3,000
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL					
Projects-Construction (equity transfer)		-			
AdmIn Charge (6% of Total Expense)	82,131	70,148	82,131	82,847	82,847
Bad Debt Expense		-			
Other Expenses Total	277,407	191,028	277,407	278,117	278,117

TOTAL EXPENSE	1,368,858	1,239,282	1,368,858	1,380,786	1,380,786
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BALANCE (Income less Expenses)	0	127,176	0	0	0
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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	1,091,451	1,091,451	1,048,254		43,197
Maintenance&Operations/Travel	275,007	274,907	190,378		84,529
Scholarships&Fellowship	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	1,366,458	1,366,358	1,238,632	0	127,726

Funds to be Returned to Reserve	127,726
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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: Dr. Daniel Maxwell

Title: Interim VC/VP, Student Affairs & Enrollment Services

Date: 10/19/2021

Other AVP Required Signatures/Dates 

Form Completed By: Georgeann Smith, Interim Exec Dir, Business Services

Certifying Signature & Date: Georgeann Smith 10/19/2021 