

STUDENT SERVICE FEE REQUEST FOR 2022-2023

FISCAL YEAR 2023

Name of Unit: Veteran Services
 Dept#: H0218

Funding Sources	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023
	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	261,517	261,517	261,517	261,517	265,762
SSF Merit/Salary Increase				4,245	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	18,550	18,550	39,220	39,220	39,220
Student Service Fees One-Time Additional Request					
SSF One Time Fund Equity Rollover				-	
CFWD from Prior Year (Open Commitments)		-		1,186	
Income From All Other Sources					
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)	16,794	5,000	22,000	5,000	5,000
Grants (Fund 5)		-			
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	296,861	285,067	322,737	311,167	309,982
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
TOTAL INCOME	296,861	285,067	322,737	311,167	309,982

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	77,937	77,937	77,938	77,938	77,938
Non-Exempt Employee Wages	96,417	90,424	100,799	100,799	100,799
Student Workers Wages (NCWS)		-			
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	2,260	2,480	2,400	2,400	2,400
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	176,614	170,841	181,137	181,137	181,137
Fringe Benefits					
Fringe Benefits Total	56,516	48,114	57,963	54,705	54,705
Other Expenses					
Advertising		-			
Awards	1,100	2,504	1,100	1,100	1,100
Business Meals	1,500	-	1,500	1,000	1,000
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		3,100			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	300	-	300	300	300
Financial/Legal		-			
Office/General Supplies	1,600	1,843	1,600	1,600	1,600
Other Expense		(0)			
Parts/Furniture		884			
Printing/Postal/Freight	100	94	100	100	100
Professional Development	1,000	-	1,000	1,000	1,000
Programs/Events	32,078	11,290	50,519	42,906	41,791
Prospective/New Employee		-			
Rental/Lease	0	-	0	0	
Repairs/Maintenance		120			
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	3,000	2,624	3,000	2,700	2,700
Temporary Staffing		-			
Travel	4,250	139	4,250	4,250	4,250
Travel/Guest		-			
Travel/Student		-			
Uniforms	2,000	1,694	2,000	2,000	2,000
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	16,803	14,595	18,268	18,370	18,299
Bad Debt Expense		-			
Other Expenses Total	63,731	38,887	83,637	75,326	74,140
TOTAL EXPENSE	296,861	257,842	322,737	311,168	309,982
BALANCE (Income less Expenses)	0	27,225	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	233,127	233,127	218,955		14,172
Maintenance&Operations/Travel	28,390	46,940	40,073		6,867
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	261,517	280,067	259,028	0	21,039

Funds to be Returned to Reserve	21,039
---------------------------------	--------

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: Program Director

Date: 10/19/21

Other AVP Required Signatures/Dates: [Signature] 10/19/21

Form Completed By: Gil Lizalde

Certifying Signature & Date: [Signature] 10.19.2021