

STUDENT SERVICE FEE REQUEST FOR 2023-2024

FISCAL YEAR 2024

Name of Unit: Dean of Students

Dept#: H0223

	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024
Funding Sources	Approved Budget 2021-2022	Actuals 2021- 2022	Approved Budget 2022-2023	Projected Actuals for 2022-2023	Budget Request for 2023-2024
Student Service Fees- Base Budget	1,173,331	1,173,331	1,262,732	1,274,069	1,299,782
SSF Merit/Salary Increase		13,782		25,713	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request		28,620		26,000	64,500
Student Service Fees One-Time Additional Request		0			
SSF One Time Fund Equity Rollover		15,000		25,500	
CFWD from Prior Year (Open Commitments)		(1,155)		3,622	
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G	80,000	53,031	80,000	80,000	70,000
Sales & Services Income (Fund 3)		0			
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)					
Gifts/Donations (Fund 4)	1,319	-	1,373	1,373	0
Grants (Fund 5)		0			
Fund Equity	9,000		9,000	9,000	0
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	1,263,650	1,282,609	1,353,105	1,445,277	1,434,282
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	1,263,650	1,282,609	1,353,105	1,445,277	1,434,282

Expenses	Approved Budget 2020-2021	Actuals 2021- 2022	Approved Budget 2022-2023	Projected Actuals for 2022-2023	Budget Request for 2023-2024
Salaries and Wages					
Exempt Category Employee Salaries	569,141	441,404	711,227	711,227	711,227
Non-Exempt Employee Wages	115,153	86,482	81,495	81,495	81,495
Student Workers Wages (NCWS)	46,880	43,519	41,880	41,880	20,800
Student Workers Wages (Graduate Students)	43,200	34,003	52,020	52,020	52,020
Other Temporary Workers Wages		-			
Longevity	17,060	12,920	6,580	6,580	6,580
Graduate Insurance Stipend	5,400	1,305	0	0	0
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	796,834	619,633	893,202	893,202	872,122
Fringe Benefits	Fringe Benefits Total	225,388	147,887	256,716	256,505
Other Expenses					
Advertising	10,720	2,655	10,720	14,342	6,000
Awards		-			
Business Meals	4,000	3,706	4,000	4,000	4,000
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	23,889	26,735	36,000	36,000	25,000
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		63			
Financial/Legal	1,400	1,162	1,500	1,500	1,500
Office/General Supplies	6,500	3,791	6,500	6,500	6,500
Other Expense		22			
Parts/Furniture		245			
Printing/Postal/Freight	12,000	6,160	12,000	12,000	8,000
Professional Development	9,000	4,192	9,000	9,000	15,000
Programs/Events	59,703	119,332	15,178	96,027	123,298
Prospective/New Employee		4,735			
Rental/Lease	5,196	46	5,196	5,196	1,000
Repairs/Maintenance	4,000	-	0	0	0
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	8,000	5,994	6,000	6,000	6,000
Temporary Staffing		-			
Travel	21,620	741	20,000	20,000	25,000
Travel/Guest		-			
Travel/Student		-			
Uniforms	3,873	-	3,500	3,500	2,500
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL					
Projects-Construction (equity transfer)					
Debt Service					
Deferred Maintenance					
Transformation - CIP					
Admin Charge (6% of Total Expense)	71,527	53,311	73,593	81,294	81,857
Other Expenses Total	241,428	232,890	203,187	295,359	305,655
TOTAL EXPENSE	1,263,650	1,000,410	1,353,105	1,445,277	1,434,282
BALANCE (Income less Expenses)	0	282,199	0	(0)	0

SFAC Only - FY2022 Recap

	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	1,022,222	1,032,273	771,315		260,958
Maintenance&Operations/Travel	151,109	129,811	120,820		8,991
Administrative Charges	-	67,494	53,311		14,183
Utilities	-	-	-		0
Fund Transfers for Maintenance + prior year			1,155	25,500	(26,655)
SFAC Totals	1,173,331	1,229,578	946,600	25,500	257,478

Funds to be Returned to Reserve	257,478
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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: *Jamill Stewart*
 Title: Associate Dean of Students
 Date: 10/13/22

Other AVP Required Signatures/Dates: *Rally* 10/13/2022

Form Completed By: *Gil Lizalde*

Certifying Signature & Date: *Gil Lizalde* 10.13.2022