

STUDENT SERVICE FEE REQUEST FOR 2023-2024

FISCAL YEAR 2024

Name of Unit: DSAES IT Services
 Dept#: H0616

Funding Sources	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024
	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	981,026	981,026	995,349	995,349	1,012,054
SSF Merit/Salary Increase		14,322		16,705	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request				73,258	15,900
Student Service Fees One-Time Additional Request				-	
SSF One Time Fund Equity Rollover		50,000			
CFWD from Prior Year (Open Commitments)		116,680			
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)	101,317	104,774	37,008	37,008	37,008
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)		-			
Grants (Fund 5)		0			
Fund Balance	8,215	8,215	11,857	11,857	0
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	1,090,558	1,275,017	1,044,214	1,134,177	1,064,962
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	1,090,558	1,275,017	1,044,214	1,134,177	1,064,962

Expenses	Approved Budget 2021-2022	Actuals 2021-2022	Approved Budget 2022-2023	Projected Actuals for 2022-2023	Budget Request for 2023-2024
Salaries and Wages					
Exempt Category Employee Salaries	393,878	369,647	413,130	413,130	413,130
Non-Exempt Employee Wages	178,712	163,454	136,484	136,484	136,484
Student Workers Wages (NCWS)	35,000	16,716	35,100	35,100	35,100
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	10,045	10,420	10,380	10,380	10,380
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		1,038			
Salaries and Wages Total	617,635	561,275	595,094	595,094	595,094
Fringe Benefits	204,968	173,783	179,452	179,452	179,452
Other Expenses					
Advertising		-			
Awards		194			
Business Meals		348			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	50,303	276,648	70,643	141,459	72,083
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities/UIT Work Orders/SLA	148,415	115,489	115,000	115,000	115,000
Financial/Legal		8			
Office/General Supplies	0	-			
Other Expense		-			
Parts/Furniture		102			
Printing/Postal/Freight	0	-			
Professional Development	2,007	12,852	3,879	18,879	18,879
Programs/Events		-			
Prospective/New Employee	1,000	-	400	400	350
Rental/Lease		-			
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	2,000	570	2,000	2,000	2,000
Temporary Staffing		-			
Travel	2,500	400	13,800	13,800	13,800
Travel/Guest		-			
Travel/Student		-			
Uniforms	0	1,640	1,500	1,500	1,500
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance / Reserve		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	61,730	64,412	62,447	66,594	66,804
Bad Debt Expense		-			
Other Expenses Total	267,955	472,663	269,668	359,631	290,416
TOTAL EXPENSE	1,090,558	1,207,720	1,044,214	1,134,177	1,064,962
BALANCE (Income less Expenses)	0	67,297	(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	752,944	764,157	689,725		74,432
Maintenance&Operations/Travel	228,082	397,871	383,801		14,070
Administrative Charges	-	-	64,412		(64,412)
Utilities	-	-	-		0
Fund Transfers for Maintenance & Operations		50,000	18,853		31,147
SFAC Totals	981,026	1,212,028	1,156,791	0	55,237


Funds to be Returned to Reserve	55,237
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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: 
 Title: Director, DSA IT & Student Media

Date: 10-13-2022

Other AVP Required Signatures/Dates:  10/13/22

Form Completed By: Eni Lizalde

Certifying Signature & Date: Eni Lizalde 10.13.2022