

**STUDENT SERVICE FEE REQUEST FOR 2023-2024**

**FISCAL YEAR 2024**

**Name of Unit: Veteran Services  
Dept#: H0218**

	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024
<b>Funding Sources</b>	<b>Approved Budget 2021-2022</b>	<b>Actuals 2021- 2022</b>	<b>Approved Budget 2022-2023</b>	<b>Projected Actuals for 2022-2023</b>	<b>Budget Request for 2023-2024</b>
Student Service Fees- Base Budget	261,517	261,517	265,762	265,762	270,889
SSF Merit/Salary Increase		4,245		5,127	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request		39,220		39,220	47,700
Student Service Fees One-Time Additional Request		-		10,201	
SSF One Time Fund Equity Rollover				-	
CFWD from Prior Year (Open Commitments)		1,186		1,769	
<b>Income From All Other Sources</b>					
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)	10,000	14,500	10,000	10,000	10,000
Grants (Fund 5)		-			
Fund Equity	12,000		12,000	12,000	0
<b>Other Income (itemize below)</b>					
Dedicated Fees-Base Budget-Student Center		-			
Dedicated Fees-Base Budget-SC Transformation		-			
Dedicated Fees-Base Budget Recreation Facility		-			
<b>Subtotal of Income</b>	<b>283,517</b>	<b>320,668</b>	<b>287,762</b>	<b>344,079</b>	<b>328,589</b>
<b>Deductions from Income</b>					
Student Fee Waivers-SC		-			
Student Fee Waivers- SC Transformation		-			
Student Fee Waivers- Recreation		-			
Bad Debt		-			
<b>Subtotal of Deductions from Income</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>283,517</b>	<b>320,668</b>	<b>287,762</b>	<b>344,079</b>	<b>328,589</b>

Expenses	Approved Budget 2021-2022	Actuals 2021- 2022	Approved Budget 2022-2023	Projected Actuals for 2022-2023	Budget Request for 2023-2024
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	77,938	80,137	80,138	80,138	80,138
Non-Exempt Employee Wages	100,799	97,178	101,926	101,926	101,926
Student Workers Wages (NCWS)		-			
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	2,400	3,020	3,940	3,940	3,940
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>181,137</b>	<b>180,335</b>	<b>186,004</b>	<b>186,004</b>	<b>186,004</b>
<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>57,963</b>	<b>57,422</b>	<b>59,521</b>	<b>59,521</b>
<b>Other Expenses</b>					
Advertising		-		1,500	0
Awards	1,100	-	1,100	1,100	1,100
Business Meals	1,500	290	1,500	1,500	1,500
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		7,631			0
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	300	223	300	1,000	300
Financial/Legal		-			
Office/General Supplies	1,600	232	1,600	1,600	1,600
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight	100	-	100	500	100
Professional Development	1,000	2,836	1,000	3,000	3,000
Programs/Events	13,876	24,816	12,054	57,809	45,848
Prospective/New Employee		-			
Rental/Lease	0	530	0	0	
Repairs/Maintenance		464			
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	3,000	2,624	3,000	3,000	3,000
Temporary Staffing		-			
Travel	4,250	3,428	4,250	5,000	5,000
Travel/Guest		-			
Travel/Student		-			
Uniforms	2,000	-	2,000	2,500	2,500
Utilities		-			
		-			
<b>Other Itemized</b>		-			
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	15,691	16,790	15,333	20,045	19,116
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>44,417</b>	<b>59,865</b>	<b>42,237</b>	<b>98,554</b>	<b>83,064</b>
<b>TOTAL EXPENSE</b>	<b>283,517</b>	<b>297,622</b>	<b>287,762</b>	<b>344,079</b>	<b>328,589</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>23,045</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	239,100	242,423	237,757		4,666
Maintenance&Operations/Travel	22,417	46,482	43,845		2,637
Administrative Charges	-	17,263	16,790		473
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
<b>SFAC Totals</b>	<b>261,517</b>	<b>306,168</b>	<b>298,392</b>	<b>0</b>	<b>7,776</b>

Funds to be Returned to Reserve	7,776
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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: Celina A. Dugas

Title: Program Director, UH Veteran Services

Date: 10/12/2022

Other AVP Required Signatures/Dates: [Signature] 10/12/22

Form Completed By: Celeste Fuentes

Certifying Signature & Date: Celeste Fuentes 10/13/2022