

## STUDENT SERVICE FEE REQUEST FOR 2018-2019

FISCAL YEAR 2019

Name of Unit: DSAES Business Services  
Dept#: H0021

Funding Sources	FY 2017 Approved Budget 2016-2017	FY 2017 Actuals 2016- 2017	FY 2018 Approved Budget 2017-2018	FY 2018 Projected Actuals for 2017-2018	FY 2019 Budget Request for 2018-2019
Student Service Fees- Base Budget			883,166	883,166	841,776
SSF Merit/Salary Increase		10,456		-	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request			-	-	
Student Service Fees One-Time Additional Request		1,915		Enter Add'l One time	
SSF One Time Fund Equity Rollover				-	
CFWD from Prior Year (Open Commitments)		0		231	
Creation of Business Services Program		861,337	(41,390)	(41,390)	
<b>Income From All Other Sources</b>					
State Funding (Fund 1)					
Designated (Fund 2)		799,181	754,703	754,703	754,703
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)	0	-			
Grants (Fund 5)		0			
<b>Other Income (itemize below)</b>					
Dedicated Fees-Base Budget-Student Center		0			
Dedicated Fees-Base Budget-SC Transformation		0			
Dedicated Fees-Base Budget Recreation Facility		-			
<b>Subtotal of Income</b>	0	1,672,889	1,596,479	1,596,710	1,596,479
<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>	0	0	0	0	0
<b>TOTAL INCOME</b>	0	1,672,889	1,596,479	1,596,710	1,596,479

FY17 Fund 3049 Equity returned to Reserve

60,010

Initials Dept. Head  
Initials Completed by  
Initials Certifying Signatory

DB  
CMT  
CMT

Expenses	Approved Budget 2016-2017	Actuals 2016- 2017	Approved Budget 2017-2018	Projected Actuals for 2017-2018	Budget Request for 2018-2019
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries		820,576	534,844	534,844	534,844
Non-Exempt Employee Wages		266,721	510,195	510,195	510,195
Student Workers Wages (NCWS)		20,199	60,113	60,113	60,113
Student Workers Wages (Graduate Students)		10,044			
Other Temporary Workers Wages		-			
Longevity		35,984	33,768	33,768	33,768
Graduate Insurance Stipend		1,350			
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>0</b>	<b>1,154,874</b>	<b>1,138,920</b>	<b>1,138,920</b>	<b>1,138,920</b>
<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>364,768</b>	<b>345,819</b>	<b>345,819</b>	<b>345,819</b>
<b>Other Expenses</b>					
Advertising		-			
Awards		476	1,500	1,500	1,500
Business Meals		347	1,500	1,500	1,500
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		904	2,500	2,500	2,500
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		1,012	250	250	250
Financial/Legal		-			
Office/General Supplies		8,384	20,000	20,000	20,000
Other Expense		-			
Parts/Furniture		1,160	2,000	2,000	2,000
Printing/Postal/Freight		-			
Professional Development		3,628	15,000	15,000	15,000
Programs/Events		-			
Prospective/New Employee		-			
Rental/Lease		4,100	5,000	5,231	5,000
Repairs/Maintenance		90	1,000	1,000	1,000
Scholarships/Stipends		-			
Security Services		-			
Services		-	1,500	1,500	1,500
Student Leadership Stipend		175			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies		96	1,000	1,000	1,000
Temporary Staffing		-			
Travel		10	7,500	7,500	7,500
Travel/Guest		-			
Travel/Student		-			
Uniforms		351	2,500	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)		49,347	50,490	50,490	50,490
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>0</b>	<b>70,078</b>	<b>111,740</b>	<b>111,971</b>	<b>111,740</b>
<b>TOTAL EXPENSE</b>	<b>0</b>	<b>1,589,720</b>	<b>1,596,479</b>	<b>1,596,710</b>	<b>1,596,479</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>83,169</b>	<b>0</b>	<b>0</b>	<b>0</b>

Initials Dept. Head  
 Initials Completed by  
 Initials Certifying Signatory

DB  
 CM  
 CM

**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: Georgia Smith  
Title: Director, Division Director Services  
Date: 10/19/17

Other AVP Required Signatures/Dates: Devi Dala by Smith

Form Completed By: Georgina Smith

Certifying Signature & Date: Oct 10/19/17 Kuzin 10/19/17

8/18/2017