

## STUDENT SERVICE FEE REQUEST FOR 2018-2019

FISCAL YEAR 2019

Name of Unit: Dean of Students

Dept#: H0223

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	1,110,864	1,110,864	1,127,942	1,127,942	1,127,942
SSF Merit/Salary Increase		17,078			
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request					
Student Service Fees One-Time Additional Request				Enter Add'l One time	
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)		2,364		2,142	
<b>Income From All Other Sources</b>					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G	24,000	62,037	32,000	32,000	32,000
Sales & Services Income (Fund 3)		0			
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)					
Gifts/Donations (Fund 4)	1,521	821	1,521	1,521	
Grants (Fund 5)		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>1,136,385</b>	<b>1,193,164</b>	<b>1,161,463</b>	<b>1,163,605</b>	<b>1,159,942</b>
<b>Deductions from Income</b>					
Student Fee Waivers-SC		0			
Student Fee Waivers- SC Transformation		0			
Student Fee Waivers- Recreation		0			
<b>Subtotal of Deductions from Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>1,136,385</b>	<b>1,193,164</b>	<b>1,161,463</b>	<b>1,163,605</b>	<b>1,159,942</b>

FY17 Fund 3049 Equity returned to Reserve

84,183

Initials Dept. Head **WFM**  
 Initials Completed by **KK**  
 Initials Certifying Signatory **8/2**



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	533,564	515,648	489,980	489,980	489,980
Non-Exempt Employee Wages	61,000	83,793	107,131	107,131	106,719
Student Workers Wages (NCWS)	56,880	27,014	46,880	46,880	40,000
Student Workers Wages (Graduate Students)	32,400	26,397	32,400	32,400	43,200
Other Temporary Workers Wages		-			
Longevity	21,720	18,980	22,460	22,460	22,460
Graduate Insurance Stipend		3,150			5,400
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>705,564</b>	<b>674,983</b>	<b>698,851</b>	<b>698,851</b>	<b>707,759</b>

<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>149,823</b>	<b>182,576</b>	<b>223,878</b>	<b>151,849</b>	<b>217,592</b>
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<b>Other Expenses</b>					
Advertising	20,000	16,320	20,000	20,000	20,000
Awards		287			
Business Meals	7,000	3,983	4,000	7,000	7,000
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	12,000	23,165	12,000	12,000	20,000
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		226			
Financial/Legal	3,400	292	3,400	3,400	200
Office/General Supplies	16,877	6,278	6,500	16,877	6,200
Other Expense		-			
Parts/Furniture		4,300			5,000
Printing/Postal/Freight	18,000	4,441	18,000	18,000	15,000
Professional Development	9,000	8,054	9,000	9,000	9,000
Programs/Events	67,021	75,230	54,392	98,928	38,088
Prospective/New Employee		652			1,000
Rental/Lease	5,000	2,803	5,000	5,000	3,000
Repairs/Maintenance	4,000	-	4,000	4,000	
Scholarships/Stipends		-			
Security Services		-			
Services		20			
Student Leadership Stipend	0	-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	9,000	5,994	9,000	9,000	6,549
Temporary Staffing		-			
Travel	36,258	19,601	20,000	36,258	36,258
Travel/Guest		-			
Travel/Student		183			
Uniforms	3,873	1,374	3,873	3,873	1,500
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)	69,569	59,087	69,569	69,569	65,796
<b>Other Expenses Total</b>	<b>280,998</b>	<b>232,291</b>	<b>238,734</b>	<b>312,905</b>	<b>234,591</b>

<b>TOTAL EXPENSE</b>	<b>1,136,385</b>	<b>1,089,850</b>	<b>1,161,463</b>	<b>1,163,605</b>	<b>1,159,942</b>
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<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>103,314</b>	<b>0</b>	<b>0</b>	<b>(0)</b>
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Initials Dept. Head WFM  
 Initials Completed by KCP  
 Initials Certifying Signatory [Signature]

**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: Walter J. Lora

Title: Associate Vice President for Student Affairs and Dean of Students

Date: 10-Oct-17

Other AVP Required Signatures/Dates \_\_\_\_\_

Form Completed By: Kamran Riaz *Kamran*  
Associate Dean of Students

Certifying Signature & Date: Jel Lizardo 10.19.17  
*Jel Lizardo*

8/18/2017