

## STUDENT SERVICE FEE REQUEST FOR 2018-2019

FISCAL YEAR 2019

Name of Unit: DSAES IT Services

Dept#: H0616

	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
Funding Sources	Approved Budget 2016-2017	Actuals 2016- 2017	Approved Budget 2017-2018	Projected Actuals for 2017-2018	Budget Request for 2018-2019
Student Service Fees- Base Budget	834,269	834,269	916,640	916,640	929,519
SSF Merit/Salary Increase		12,803		12,879	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request			-	-	
Student Service Fees One-Time Additional Request				-	
SSF One Time Fund Equity Rollover				-	
CFWD from Prior Year (Open Commitments)				-	
Creation of Business Services Program/DSAES IT		69,568			
<b>Income From All Other Sources</b>					
State Funding (Fund 1)					
Designated (Fund 2)	109,387	109,387	109,387	109,387	109,387
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>	<b>943,656</b>	<b>1,026,027</b>	<b>1,026,027</b>	<b>1,038,906</b>	<b>1,038,906</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>943,656</b>	<b>1,026,027</b>	<b>1,026,027</b>	<b>1,038,906</b>	<b>1,038,906</b>

FY17 Fund 3049 Equity returned to Reserve

142

Initials Dept. Head \_\_\_\_\_  
 Initials Completed by \_\_\_\_\_  
 Initials Certifying Signatory \_\_\_\_\_

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	575,987	486,534	492,424	445,971	445,971
Non-Exempt Employee Wages		46,692	135,000	175,994	175,994
Student Workers Wages (NCWS)	30,000	24,369	44,501	30,000	30,000
Student Workers Wages (Graduate Students)		14,400			
Other Temporary Workers Wages		-			
Longevity	8,160	11,644	11,920	8,640	8,640
Graduate Insurance Stipend		1,800			
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>614,147</b>	<b>585,439</b>	<b>683,845</b>	<b>660,605</b>	<b>660,605</b>
<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>170,488</b>	<b>173,076</b>	<b>224,049</b>	<b>221,012</b>
<b>Other Expenses</b>					
Advertising		-			
Awards		246			
Business Meals		258			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	70,100	106,573	25,274	64,579	64,579
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		34,444		34,444	34,444
Financial/Legal		-			
Office/General Supplies	4,000	(31)	4,000	0	0
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight	3,273	-	3,273	0	0
Professional Development	6,700	855	6,700	1,000	1,000
Programs/Events		4,412			
Prospective/New Employee		102		1,000	1,000
Rental/Lease		-			
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	15,967	255	15,967	1,000	1,000
Temporary Staffing		-			
Travel	7,325	-	7,325	2,500	2,500
Travel/Guest		-			
Travel/Student		-			
Uniforms	1,600	1,843	1,600	0	0
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance / Reserve		66,536			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	50,056	51,877	53,994	52,767	52,767
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>159,021</b>	<b>267,370</b>	<b>118,133</b>	<b>157,290</b>	<b>157,290</b>
<b>TOTAL EXPENSE</b>	<b>943,656</b>	<b>1,025,885</b>	<b>1,026,027</b>	<b>1,038,906</b>	<b>1,038,906</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>142</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>

Initials Dept. Head \_\_\_\_\_  
 Initials Completed by \_\_\_\_\_  
 Initials Certifying Signatory \_\_\_\_\_

**APPROVALS:**

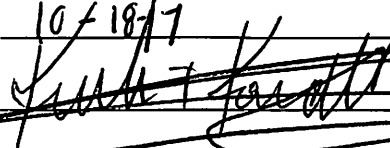

To the best of my knowledge this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified.  
(print names & UH affiliation next to all signatures.)

Signature of Department Head: 

Title: Director

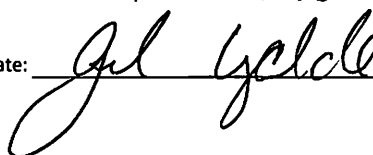
Date: 10/18/17

Other AVP Required Signatures/Dates

 10/18/17  
 10/18/17

Form Completed By: Gil Lizalde

Certifying Signature & Date:

 10-19-17

8/18/2017