

## STUDENT SERVICE FEE REQUEST FOR 2021-2022

FISCAL YEAR 2022

Name of Unit: Dean of Students

Dept#: H0223

	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022
Funding Sources	Approved Budget 2019-2020	Actuals 2019- 2020	Approved Budget 2020-2021	Projected Actuals for 2020-2021	Budget Request for 2021-2022
Student Service Fees- Base Budget	1,152,447	1,152,447	1,173,331	1,173,331	1,173,331
SSF Merit/Salary Increase		20,884			
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request					28,620
Student Service Fees One-Time Additional Request				Enter Add'l One time	
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)					
<b>Income From All Other Sources</b>					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G	32,000	39,225	2,670	2,670	2,670
Sales & Services Income (Fund 3)		0			
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)					
Gifts/Donations (Fund 4)	1,494	794	10,507	10,507	1,000
Grants (Fund 5)		0			
Prior Year Adjustments					
<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>1,185,941</b>	<b>1,213,350</b>	<b>1,186,508</b>	<b>1,186,508</b>	<b>1,205,621</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>1,185,941</b>	<b>1,213,350</b>	<b>1,186,508</b>	<b>1,186,508</b>	<b>1,205,621</b>



Expenses	Approved Budget 2020-2021	Actuals 2019- 2020	Approved Budget 2020-2021	Projected Actuals for 2020-2021	Budget Request for 2021-2022
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	526,846	567,410	569,141	569,141	569,141
Non-Exempt Employee Wages	114,068	82,043	81,077	81,077	114,713
Student Workers Wages (NCWS)	26,880	22,102	26,880	26,880	31,000
Student Workers Wages (Graduate Students)	43,200	31,074	46,880	46,880	46,880
Other Temporary Workers Wages		-			
Longevity	20,600	21,720	15,480	15,480	18,960
Graduate Insurance Stipend	5,400	4,500	8,520	8,520	8,520
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>736,994</b>	<b>728,850</b>	<b>747,978</b>	<b>747,978</b>	<b>789,214</b>
<b>Fringe Benefits</b>					
<b>Fringe Benefits Total</b>	<b>227,225</b>	<b>185,222</b>	<b>214,977</b>	<b>214,977</b>	<b>225,210</b>
<b>Other Expenses</b>					
Advertising	10,720	-	10,720	10,720	2,000
Awards		-			
Business Meals	4,000	1,640	4,000	4,000	1,500
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	12,000	5,443	12,000	12,000	1,000
Construction/Renovation		-			
Consulting Services		48,284			
Cost Of Goods Sold		-			
Facilities Work Orders		680			500
Financial/Legal	1,400	787	1,400	1,400	800
Office/General Supplies	6,500	7,972	6,500	6,500	5,000
Other Expense		-			
Parts/Furniture		569			
Printing/Postal/Freight	12,000	2,700	12,000	12,000	3,000
Professional Development	9,000	4,459	9,000	9,000	4,500
Programs/Events	55,886	80,525	59,703	59,703	63,594
Prospective/New Employee		12,584			
Rental/Lease	5,196	81	5,196	5,196	100
Repairs/Maintenance	4,000	-	4,000	4,000	0
Scholarships/Stipends		-			
Security Services		-			
Services		-			27,000
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	8,000	5,994	8,000	8,000	6,000
Temporary Staffing		6,278			0
Travel	20,000	8,537	20,000	20,000	4,000
Travel/Guest		-			
Travel/Student		-			
Uniforms	3,873	-	3,873	3,873	4,000
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)	69,147	63,133	67,161	67,161	68,203
<b>Other Expenses Total</b>	<b>221,722</b>	<b>249,667</b>	<b>223,553</b>	<b>223,553</b>	<b>191,197</b>
<b>TOTAL EXPENSE</b>	<b>1,185,941</b>	<b>1,163,739</b>	<b>1,186,508</b>	<b>1,186,508</b>	<b>1,205,621</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>49,611</b>	<b>0</b>	<b>0</b>	<b>(0)</b>



**SFAC Only - FY2020 Recap**

	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	992,723	982,331	914,072		68,259
Maintenance&Operations/Travel	159,724	226,308	201,520		24,788
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
<b>SFAC Totals</b>	<b>1,152,447</b>	<b>1,208,639</b>	<b>1,115,592</b>	<b>0</b>	<b>93,047</b>

Funds to be Returned to Reserve	93,047
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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: Kamran R.

Title: ASSOCIATE DEAN OF STUDENTS

Date: 10/28/2020

Other AVP Required Signatures/Dates: [Signature] 10/21/2020

Form Completed By: Gil Lizalde

Certifying Signature & Date: 10/21/2020