

STUDENT SERVICE FEE REQUEST FOR 2021-2022

FISCAL YEAR 2022

| Name of Unit: Veteran Services Dept#: H0218 | | FY 2020 Approved Budget 2019-2020 | FY 2020 Actuals 2019- 2020 | FY 2021 Approved Budget 2020-2021 | FY 2021 Projected Actuals for 2020-2021 | FY 2022 Budget Request for 2021-2022 |
|--|--|---|----------------------------------|---|---|--|
| Funding Sources | | | | | | |
| Student Service Fees- Base Budget | | 258,190 | 258,190 | 261,517 | 261,517 | 261,517 |
| SSF Merit/Salary Increase | | | 3,327 | | | |
| Student Service Fees Base Augmentation Request | | | | | | |
| Student Service Fees One-Time Request | | 31,270 | 31,270 | 18,550 | 18,550 | 39,220 |
| Student Service Fees One-Time Additional Request | | | 2,650 | | | 0 |
| SSF One Time Fund Equity Rollover | | | | | - | |
| CFWD from Prior Year (Open Commitments) | | | - | | | |
| Income From All Other Sources | | | | | | |
| 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 | 6,060 | 16,794 | 16,794 | 10,000 |
| Grants (Fund 5) | | | - | | | |
| Other Income (itemize below) | | | | | | |
| Dedicated Fees-Base Budget-Student Center | | | - | | | |
| Dedicated Fees-Base Budget-SC Transformation | | | - | | | |
| Dedicated Fees-Base Budget Recreation Facility | | | - | | | |
| Subtotal of Income | | 299,460 | 301,497 | 296,861 | 296,861 | 310,737 |
| Deductions from Income | | | | | | |
| Student Fee Waivers-SC | | | - | | | |
| Student Fee Waivers- SC Transformation | | | - | | | |
| Student Fee Waivers- Recreation | | | - | | | |
| Bad Debt | | | - | | | |
| Subtotal of Deductions from Income | | 0 | - | 0 | 0 | 0 |
| TOTAL INCOME | | 299,460 | 301,497 | 296,861 | 296,861 | 310,737 |
| Other Expenses Total | | | | | | |
| TOTAL EXPENSE | | | | | | |
| BAIANCE (Income less Expenses) | | | | | | |

| Expenses | Approved Budget 2019-2020 | Actuals 2019- 2020 | Approved Budget 2020-2021 | Projected Actuals for 2020-2021 | Budget Request for 2021-2022 |
|---|------------------------------|-----------------------|------------------------------|------------------------------------|---------------------------------|
| Salaries and Wages | | | | | |
| Exempt Category Employee Salaries | 73,442 | 77,937 | 77,937 | 77,937 | 77,937 |
| Non-Exempt Employee Wages | 91,372 | 78,669 | 96,417 | 96,417 | 96,044 |
| Student Workers Wages (NCWS) | | - | | | |
| Student Workers Wages (Graduate Students) | | - | | | |
| Other Temporary Workers Wages | | - | | | |
| Longevity | 650 | 1,680 | 2,260 | 2,260 | 1,920 |
| Graduate Insurance Stipend | | - | | | |
| Shift Differential Wages | | - | | | |
| Overtime Wages | | - | | | |
| Salaries and Wages Total | 165,464 | 158,286 | 176,614 | 176,614 | 175,901 |
| Fringe Benefits | | | | | |
| Fringe Benefits Total | 52,073 | 42,814 | 56,516 | 56,516 | 49,515 |
| Other Expenses | | | | | |
| Advertising | | - | | | 500 |
| Awards | 1,100 | - | 1,100 | 1,100 | 0 |
| Business Meals | 1,500 | 3,358 | 1,500 | 1,500 | 500 |
| Clinical/Lab Supplies | | - | | | |
| Competition Fees | | - | | | |
| Computer/Hw/Sw Supplies/Repairs | 2,623 | 11,341 | | | 0 |
| Construction/Renovation | | - | | | |
| Consulting Services | | - | | | |
| Cost Of Goods Sold | | - | | | |
| Facilities Work Orders | 300 | 40 | 300 | 300 | 100 |
| Financial/Legal | | 27 | | | |
| Office/General Supplies | 1,600 | 1,096 | 1,600 | 1,600 | 1,500 |
| Other Expense | | - | | | |
| Parts/Furniture | | - | | | |
| Printing/Postal/Freight | 100 | 60 | 100 | 100 | 100 |
| Professional Development | 1,000 | 2,270 | 1,000 | 1,000 | 1,000 |
| Programs/Events | 39,500 | 21,033 | 32,078 | 32,078 | 59,916 |
| Prospective/New Employee | | - | | | |
| Rental/Lease | 4,285 | - | 0 | 0 | |
| Repairs/Maintenance | | 551 | | | |
| Scholarships/Stipends | | - | | | |
| Security Services | | - | | | |
| Services | | - | | | |
| Student Leadership Stipend | | 1,000 | | | |
| Teaching Food | | - | | | |
| Teaching Supplies | | - | | | |
| Telecom Services/Supplies | 3,650 | 2,624 | 3,000 | 3,000 | 2,624 |
| Temporary Staffing | | - | | | |
| Travel | 7,822 | 1,649 | 4,250 | 4,250 | 0 |
| Travel/Guest | | - | | | |
| Travel/Student | | - | | | |
| Uniforms | 2,000 | 1,471 | 2,000 | 2,000 | 1,500 |
| Utilities | | - | | | |
| Other Itemized | | | | | |
| Projects-Furniture & Equipment CAPITAL | | - | | | |
| Projects-Construction (equity transfer) | | - | | | |
| Debt Service | | - | | | |
| Deferred Maintenance | | - | | | |
| Transformation - CIP | | - | | | |
| Admin Charge (6% of Total Expense) | 16,443 | 14,629 | 16,803 | 16,803 | 17,581 |
| Bad Debt Expense | | - | | | |
| Other Expenses Total | 81,923 | 61,149 | 63,731 | 63,731 | 85,321 |
| TOTAL EXPENSE | 299,460 | 262,249 | 296,861 | 296,861 | 310,737 |
| BALANCE (Income less Expenses) | 0 | 39,248 | (0) | (0) | 0 |

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 | 234,723 | 237,862 | 201,100 | | 36,762 |
| Maintenance&Operations/Travel | 23,467 | 57,575 | 57,349 | | 226 |
| Utilities | - | - | - | | 0 |
| Fund Transfers for Maintenance | | | | | 0 |
| SFAC Totals | 258,190 | 295,437 | 258,449 | 0 | 36,988 |

| | |
|---------------------------------|--------|
| Funds to be Returned to Reserve | 36,988 |
|---------------------------------|--------|

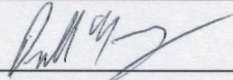
APPROVALS:

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

Date: 10/19/2020

Other AVP Required Signatures/Dates  10/19/2020

Form Completed By: Gil Lizalde

Certifying Signature & Date: 10/21/2020