

STUDENT SERVICE FEE REQUEST FOR 2021-2022

FISCAL YEAR 2022

Name of Unit: Vice President for Student Affairs and Enrollment Services

Dept#: H0205

	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022
	Approved Budget	Actuals 2019-	Approved Budget	Projected Actuals	Budget Request
Funding Sources	2019-2020	2020	2020-2021	for 2020-2021	for 2021-2022
Student Service Fees- Base Budget	1,304,586	1,304,586	1,366,458	1,366,458	1,366,458
SSF Merit/Salary Increase		72,689			
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)					
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G					
Sales & Services Income (Fund 3)	4,500	150	2,400	2,400	2,400
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)		-			
Grants (Fund 5)		-			
Fund Balance					
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	1,309,086	1,377,425	1,368,858	1,368,858	1,368,858
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	0
TOTAL INCOME	1,309,086	1,377,425	1,368,858	1,368,858	1,368,858

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	720,346	754,466	789,830	789,830	789,830
Non-Exempt Employee Wages	53,160	53,627	53,432	53,432	53,432
Student Workers Wages (NCWS)	20,000	13,199	20,000	20,000	20,000
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	11,505	7,267	7,580	7,580	7,580
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	805,011	828,558	870,842	870,842	870,842
Fringe Benefits					
Fringe Benefits Total	199,138	191,052	220,609	220,609	220,609
Other Expenses					
Advertising	15,000	-	15,000	15,000	15,000
Awards		135			
Business Meals	5,000	6,645	5,000	5,000	5,000
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/HW/Software - Supplies/Repairs	48,482	3,721	45,752	45,752	45,752
Construction/Renovation		-			
Consulting Services	5,000	22,598	5,000	5,000	5,000
Cost Of Goods Sold		-			
Facilities Work Orders		20			
Financial/Legal		221			
Office/General Supplies	7,500	7,767	7,500	7,500	7,500
Other Expense		-			
Parts/Furniture	1,000	201	1,000	1,000	1,000
Printing/Postal/Freight	8,100	5,782	8,100	8,100	8,100
Professional Development	41,500	37,089	20,750	20,750	20,750
Programs/Events	47,975	12,331	47,975	47,975	47,975
Prospective/New Employee		10,718			
Rental/Lease	1,000	2,054	1,000	1,000	1,000
Repairs/Maintenance	1,000	100	1,000	1,000	1,000
Scholarships/Stipends		-			
Security Services	2,000	-	2,000	2,000	2,000
Services	1,000	-	1,000	1,000	1,000
Student Leader Stipend		32,793			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	20,000	17,675	20,000	20,000	20,000
Temporary Staffing		-			
Travel	22,397	12,867	11,199	11,199	11,199
Travel/Guest		2,015			
Travel/Student		-			
Uniforms	3,000	-	3,000	3,000	3,000
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	74,983	71,660	82,131	82,131	82,131
Bad Debt Expense		-			
Other Expenses Total	304,937	246,392	277,407	277,407	277,407
TOTAL EXPENSE	1,309,086	1,266,002	1,368,858	1,368,858	1,368,858
BALANCE (Income less Expenses)	0	111,423	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	1,015,593	1,084,165	1,019,610		64,555
Maintenance&Operations/Travel	288,993	293,110	246,164		46,946
Scholarships&Fellowship	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	1,304,586	1,377,275	1,265,774	0	111,501

Funds to be Returned to Reserve	111,501
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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: Dr. Richard Walker 

Title: VC/VP, Student Affairs & Enrollment Services

Date: 10/21/2020

Other AVP Required Signatures/Dates _____

Form Completed By: Georgeann Smith 

Certifying Signature & Date: Georgeann Smith 10/21/2020