Name of Unit: DSAES IT Services

Dept#: H0616

	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025
Funding Sources	Approved Budget 2022-2023	Actuals 2022-2023	Approved Budget 2023-2024	Projected Actuals for 2023-2024	Budget Request for 2024-2025
Student Service Fees- Base Budget	995,349	995,349	1,011,424	1,011,424	1,001,367
SSF Merit/Salary Increase		29,597	Paragraphy (188)	39,710	
5% Reduction			(49,767)	(49,767)	
Backfill 2.3786%				23.675	
Student Service Fees Base Augmentation Request					19,292
Student Service Fees One-Time Request	Control of the Control	73,258		15,900	
Student Service Fees One-Time Additional Request		0		-	
SSF One Time Fund Equity Rollover		1 25		39,360	
CFWD from Prior Year (Open Commitments)			No el Mapago es al La Alba	33,300	
Income From All Other Sources					
State Funding (Fund 1)	183	1 12 12 12 12 12 12 12 12 12 12 12 12 12			
Designated (Fund 2)	33,551	33,551	33,512	33,512	33.512
Designated (Fund 2)/Sales&Services E&G			1,00	33,512	THE PERSONAL PROPERTY.
Sales & Services Income (Fund 3)	100000000000000000000000000000000000000	- Westman Laceton			
Programs/Events Income (Fund 3)	1002-501-01-306	in interstance Report in	Karana and Jan	arcollin	ANTENNESS OF THE PARTY OF THE P
Facility Rental Income (Fund 3)		4.0000000000000000000000000000000000000			
Gifts/Donations (Fund 4)	The second second			200000000000000000000000000000000000000	
Grants (Fund 5)		0	Marchael Committee	100 100 100 100	
Fund Balance	Part Control	A TO MICH. THE CONTRACT	6,000	6,000	6,000
Other Income (itemize below)		of the complete and the control	the factor of the said	methe :	Alberta Carlo
Dedicated Fees-Base Budget-Student Center		0	Angle Entropy of the Second		
Dedicated Fees-Base Budget-SC Transformation	er a chrosses as	0	ere, a contract part	DANGER WALLS	
Dedicated Fees-Base Budget Recreation Facility				5160 335 613 386	
Subtotal of Income	1,028,900	1,131,755	1.001.169	1,119,814	1,060,171
Suprotal of medine	1,020,300	1,131,733	1,001,103	2,113,014	2,500,272
Deductions from Income				100000000000000000000000000000000000000	NS PROPERTY OF THE PARTY OF THE
Student Fee Waivers-SC	, Executive to	10 10 10 10 10 - 0 10	material executives		
Student Fee Waivers- SC Transformation			Military for Styleby S	The second	
Student Fee Waivers- Recreation	200	- 3	Mark Committee	A CONTRACTOR OF THE PARTY OF TH	(1979) - AMINO
Bad Debt	and the state of the state of	5.7 A + G		English wast	
Subtotal of Deductions from Income	0	0	0	0	0
TOTAL INCOME	1,028,900	1,131,755	1,001,169	1,119,814	1,060,171

Expenses	Approved Budget 2022-2023	Actuals 2022-2023	Approved Budget 2023-2024	Projected Actuals for 2023-2024	Budget Request for 2024-2025
Salaries and Wages			120702		
Exempt Category Employee Salaries	413,130	472,210	572,605	612,315	612,315
Non-Exempt Employee Wages	136,484	89,682			
Student Workers Wages (NCWS)	35,100	14,835	35,100	35,100	35,100
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages					
Longevity	10,380	10,440	11,300	11,300	11,300
Graduate Insurance Stipend	20,500	20,710	22,000		
Shift Differential Wages		-			A 12-226-50
Overtime Wages		857			
Salaries and Wages Total	595,094	587,167	619,005	658,715	658,715
Fringe Benefits Fringe Benefits Total	179,452	179,252	187,236	187,236	187,236
Other Expenses					and the same of
Advertising					
Awards		-			
Business Meals		42			Winds of
	- Company	- 42			Activities and the second
Clinical/Lab Supplies	(11%) (A) (A)				ANALYS I SECTION
Competition Fees	CO 505	104 196	72,083	135,118	71,899
Computer/Hw/Sw Supplies/Repairs	60,526	194,186	72,083	133,118	/1,033
Construction/Renovation			A CONTRACTOR		
Consulting Services		-			
Cost Of Goods Sold	Control of the control of the			24.742	22.512
Facilities/UIT Work Orders/SLA	115,000	1,090	31,543	31,543	33,512
Financial/Legal	A CHARLES	273	All Commences of the NO.	7(9).11(1)	The state of the s
Office/General Supplies	1.5300.000000000000000000000000000000000	9/9/14/2/	374 380	MATERIAL SURFIELD	Alternative Control
Other Expense	100000000000000000000000000000000000000	-	The same and the		
Parts/Furniture	r - Santakar	10,832		3.5	
Printing/Postal/Freight		-			- Walletin
Professional Development	3,879	3,453	18,879	34,779	19,302
Programs/Events	and the second second			MS MAN TO THE	
Prospective/New Employee	400		350	350	350
Rental/Lease	- 13-50/2007	-		1838 L. No.	
Repairs/Maintenance	Market Control	The state of the s	Section to the last		
Scholarships/Stipends	New Agent		Committee and		
Security Services			452-70 3-600	AVERAGE AND A STREET	
Services		9 4.59	The food make	the addition of the second	700
Student Leadership Stipend				100	A MARIE E
Teaching Food	7 7	1 1 1 2	No.	The state of the state of	
Teaching Supplies		The second second second	1000, all a 1000	7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	
0 11	2,000	16,926	2,000	2,000	15,000
Telecom Services/Supplies	2,000	-		2001 100 Sept.	THE RESIDENCE
Temporary Staffing	13,800	3,553	13,800	13,800	13,800
Travel	13,000	- 3,555	25,500	20,000	
Travel/Guest					No.
Travel/Student	1,500		1,500	1,500	1,500
Uniforms	1,500	-	1,500	1,500	1,500
Utilities		-			10/10/20/20/20
	No. of Contract of Contract		450,440		
Other Itemized		-	10		The state of the s
Projects-Furniture & Equipment CAPITAL		139			
Projects-Construction (equity transfer)					
Debt Service		-			
Deferred Maintenance / Reserve	39				
Transformation - CIP			FA 773	C4 773	F0.0F3
Admin Charge (6% of Total Expense)	57,250	58,227	54,773	54,773	58,857
Bad Debt Expense		-			
Other Expenses Total	254,354	288,583	194,928	273,863	214,220
	and the second		1,001,160		1,060,171
TOTAL EXPENSE	1,028,900	1,055,002	1,001,169	1,119,814	1,000,1/1
BALANCE (Income less Expenses)	0	76,753	0	0	0

SFAC Only - FY2023 Recap

	FY 2023	FY 2023	FY 2023 Actual Expenses +	FY 2023 Approved Equity	FY 2023 Funds to be Returned
	Base Budget	Final Budget	Commitments	Carryforward	to Reserve
Salary/Wage/Fringe	767,946	799,905	766,419		33,486
Maintenance&Operations/Travel	186,228	236,136	204,034		32,102
Administrative Charges	57,250	62,163	58,227		3,936
Utilities			-		0
Fund Transfers for Maintenance & Operations	7- 10-			39,360	(39,360)
SFAC Totals	1,011,424	1,098,204	1,028,680	39,360	30,164

Funds to be Returned to Reserve	30,164
Tands to be netarined to neporte	

APPROVALS:

To the best of my knowldege 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: Divector, CSM+DSA-TT

Date: 19-76-707.3

Other AVP Required Signatures/Dates 1111/1 August 1211/2

Form Completed By:

Certifying Signature & Date: