

STUDENT SERVICE FEE REQUEST FOR 2024-2025

FISCAL YEAR 2025

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		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		73,258		15,900	
Student Service Fees One-Time Additional Request		0		-	
SSF One Time Fund Equity Rollover				39,360	
CFWD from Prior Year (Open Commitments)					
<b>Income From All Other Sources</b>					
State Funding (Fund 1)					
Designated (Fund 2)	33,551	33,551	33,512	33,512	33,512
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)		-			
Grants (Fund 5)		0			
Fund Balance			6,000	6,000	6,000
<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>1,028,900</b>	<b>1,131,755</b>	<b>1,001,169</b>	<b>1,119,814</b>	<b>1,060,171</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>1,028,900</b>	<b>1,131,755</b>	<b>1,001,169</b>	<b>1,119,814</b>	<b>1,060,171</b>



Expenses	Approved Budget 2022-2023	Actuals 2022-2023	Approved Budget 2023-2024	Projected Actuals for 2023-2024	Budget Request for 2024-2025
<b>Salaries and Wages</b>					
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		-			
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>595,094</b>	<b>587,167</b>	<b>619,005</b>	<b>658,715</b>	<b>658,715</b>

<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>179,452</b>	<b>179,252</b>	<b>187,236</b>	<b>187,236</b>	<b>187,236</b>
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<b>Other Expenses</b>					
Advertising		-			
Awards		-			
Business Meals		42			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	60,526	194,186	72,083	135,118	71,899
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities/UIT Work Orders/SLA	115,000	1,090	31,543	31,543	33,512
Financial/Legal		273			
Office/General Supplies		-			
Other Expense		-			
Parts/Furniture		10,832			
Printing/Postal/Freight		-			
Professional Development	3,879	3,453	18,879	34,779	19,302
Programs/Events		-			
Prospective/New Employee	400	-	350	350	350
Rental/Lease		-			
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	2,000	16,926	2,000	2,000	15,000
Temporary Staffing		-			
Travel	13,800	3,553	13,800	13,800	13,800
Travel/Guest		-			
Travel/Student		-			
Uniforms	1,500	-	1,500	1,500	1,500
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance / Reserve		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	57,250	58,227	54,773	54,773	58,857
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>254,354</b>	<b>288,583</b>	<b>194,928</b>	<b>273,863</b>	<b>214,220</b>

<b>TOTAL EXPENSE</b>	<b>1,028,900</b>	<b>1,055,002</b>	<b>1,001,169</b>	<b>1,119,814</b>	<b>1,060,171</b>
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<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>76,753</b>	<b>0</b>	<b>0</b>	<b>0</b>
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SFAC Only - FY2023 Recap

	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned 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				39,360	(39,360)
<b>SFAC Totals</b>	<b>1,011,424</b>	<b>1,098,204</b>	<b>1,028,680</b>	<b>39,360</b>	<b>30,164</b>

Funds to be Returned to Reserve 30,164

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: [Signature]

Title: Director, CSM + DSAIT

Date: 10-26-2023

Other AVP Required Signatures/Dates: [Signature] 10/26/23

Form Completed By: \_\_\_\_\_

Certifying Signature & Date: [Signature] 10/24/24