

## STUDENT SERVICE FEE REQUEST FOR 2018-2019

FISCAL YEAR 2019

Name of Unit: Wellness Center  
Dept#: H0292

|  | FY 2017<br>Approved Budget<br>2016-2017 | FY 2017<br>Actuals 2016-2017 | FY 2018<br>Approved Budget<br>2017-2018 | FY 2018<br>Projected Actuals<br>for 2017-2018 | FY 2019<br>Budget Request for<br>2018-2019 |
|--|---|------------------------------|---|---|--|
| <b>Funding Sources</b>                           |   |                              |   |   |  |
| Student Service Fees- Base Budget                | 311,708                                 | 311,708                      | -                                       | 0   | 316,622                                    |
| SSF Merit/Salary Increase                        |   | 4,914                        |   |   |  |
| Student Service Fees Base Augmentation Request   |   |                              |   |   |  |
| Student Service Fees One-Time Request            |   |                              |   | Enter Add'l One time                          |  |
| Student Service Fees One-Time Additional Request |   |                              |   |   |  |
| SSF One Time Fund Equity Rollover                |   |                              |   |   |  |
| CFWD from Prior Year (Open Commitments)          |   | 251                          |   |   |  |
| Creation of Business Services Program            |   |                              |   |   |  |
| <b>Income From All Other Sources</b>             |   |                              |   |   |  |
| State Funding (Fund 1)                           |   |                              |   |   |  |
| Designated (Fund 2)                              |   |                              |   |   |  |
| Designated (Fund 2)/Sales&Services E&G           |   |                              |   |   |  |
| Sales & Services Income (Fund 3)                 | 2,000                                   | 1,270                        | 2,000                                   | 2,000   | 2,000                                      |
| Programs/Events Income (Fund 3)                  |   | -                            |   |   |  |
| Facility Rental Income (Fund 3)                  |   |                              |   |   |  |
| Gifts/Donations (Fund 4)                         | 1,100                                   | 20                           | 3,000                                   | 3,000   | 3,000                                      |
| Grants (Fund 5)                                  |   | 0                            |   |   |  |
| <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>314,808</b>                          | <b>318,163</b>               | <b>5,000</b>                            | <b>5,000</b>                                  | <b>321,622</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>314,808</b>                          | <b>318,163</b>               | <b>5,000</b>                            | <b>5,000</b>                                  | <b>321,622</b>                             |

FY17 Fund 3049 Equity returned to Reserve

34,341

PL  
Initials Dept. Head \_\_\_\_\_  
Initials Completed by GS \_\_\_\_\_  
Initials Certifying Signatory \_\_\_\_\_  
\_\_\_\_\_

| Expenses                                  | Approved Budget<br>2016-2017 | Actuals 2016-2017 | Approved Budget<br>2017-2018 | Projected Actuals<br>for 2017-2018 | Budget Request for<br>2018-2019 |
|---|------------------------------|-------------------|------------------------------|------------------------------------|---------------------------------|
| <b>Salaries and Wages</b>                 |                              |                   |                              |                                    |                                 |
| Exempt Category Employee Salaries         | 167,850                      | 133,565           | 179,686                      | 179,686                            | 179,686                         |
| Non-Exempt Employee Wages                 |                              | -                 |                              |                                    |                                 |
| Student Workers Wages (NCWS)              | 17,680                       | 4,089             | 14,000                       | 14,000                             | 14,000                          |
| Student Workers Wages (Graduate Students) | 21,600                       | 21,764            | 21,600                       | 21,600                             | 10,800                          |
| Other Temporary Workers Wages             |                              | -                 |                              |                                    |                                 |
| Longevity                                 | 720                          | 1,100             | 1,200                        | 1,200                              | 1,200                           |
| Graduate Insurance Stipend                |                              | 3,600             | 3,600                        | 3,600                              | 1,800                           |
| Shift Differential Wages                  |                              | -                 |                              |                                    |                                 |
| Overtime Wages                            |                              | 25                |                              |                                    |                                 |
| <b>Salaries and Wages Total</b>           | <b>207,850</b>               | <b>164,143</b>    | <b>220,086</b>               | <b>220,086</b>                     | <b>207,486</b>                  |
| <b>Fringe Benefits</b>                    | <b>54,369</b>                | <b>39,952</b>     | <b>54,658</b>                | <b>54,658</b>                      | <b>54,492</b>                   |
| <b>Other Expenses</b>                     |                              |                   |                              |                                    |                                 |
| Advertising                               | 1,400                        | 1,365             | 500                          | 500                                | 2,500                           |
| Awards                                    | 150                          | 162               | 150                          | 150                                | 150                             |
| Business Meals                            | 1,000                        | 981               | 1,000                        | 1,000                              | 1,000                           |
| Clinical/Lab Supplies                     |                              | -                 |                              |                                    |                                 |
| Competition Fees                          |                              | -                 |                              |                                    |                                 |
| Computer/Hw/Sw Supplies/Repairs           |                              | -                 |                              |                                    |                                 |
| Construction/Renovation                   |                              | -                 |                              |                                    |                                 |
| Consulting Services                       |                              | -                 |                              |                                    |                                 |
| Cost Of Goods Sold                        |                              | -                 |                              |                                    |                                 |
| Facilities Work Orders                    | 600                          | 519               | 600                          | 600                                | 600                             |
| Financial/Legal                           |                              | -                 |                              |                                    |                                 |
| Office/General Supplies                   | 3,000                        | 2,970             | 3,000                        | 3,000                              | 3,020                           |
| Other Expense                             |                              | -                 |                              |                                    |                                 |
| Parts/Furniture                           |                              | -                 |                              |                                    |                                 |
| Printing/Postal/Freight                   | 7,400                        | 7,396             | 4,020                        | 4,020                              | 8,000                           |
| Professional Development                  | 8,600                        | 8,536             | 3,000                        | 3,000                              | 6,000                           |
| Programs/Events                           | 3,500                        | 2,015             | 4,800                        | 4,800                              | 6,000                           |
| Prospective/New Employee                  |                              | 83                |                              |                                    |                                 |
| Rental/Lease                              | 3,200                        | 3,028             | 3,200                        | 3,200                              | 3,200                           |
| Repairs/Maintenance                       |                              | 436               |                              |                                    | 400                             |
| Scholarships/Stipends                     |                              | -                 |                              |                                    |                                 |
| Security Services                         | 400                          | 315               | 400                          | 400                                | 400                             |
| Services                                  | 1,039                        | 1,022             | 1,039                        | 1,039                              | 1,039                           |
| Student Leadership Stipend                |                              | -                 |                              |                                    |                                 |
| Teaching Food                             |                              | -                 |                              |                                    |                                 |
| Teaching Supplies                         |                              | -                 |                              |                                    |                                 |
| Telecom Services/Supplies                 | 1,800                        | 1,804             | 1,800                        | 1,800                              | 1,800                           |
| Temporary Staffing                        |                              | -                 |                              |                                    |                                 |
| Travel                                    | 3,500                        | 3,224             | 3,500                        | 3,500                              | 5,000                           |
| Travel/Guest                              |                              | -                 |                              |                                    |                                 |
| Travel/Student                            |                              | -                 |                              |                                    |                                 |
| Uniforms                                  | 2,000                        | 2,084             | 2,000                        | 2,000                              | 2,500                           |
| 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)        | 15,000                       | 14,402            | 17,869                       | 17,869                             | 18,035                          |
| Bad Debt Expense                          |                              | -                 |                              |                                    |                                 |
| <b>Other Expenses Total</b>               | <b>52,589</b>                | <b>50,343</b>     | <b>46,878</b>                | <b>46,878</b>                      | <b>59,644</b>                   |
| <b>TOTAL EXPENSE</b>                      | <b>314,808</b>               | <b>254,438</b>    | <b>321,622</b>               | <b>321,622</b>                     | <b>321,622</b>                  |
| <b>BALANCE (Income less Expenses)</b>     | <b>0</b>                     | <b>63,725</b>     | <b>(316,622)</b>             | <b>(316,622)</b>                   | <b>0</b>                        |



**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: \_\_\_\_\_

Title: \_\_\_\_\_

Date: \_\_\_\_\_

Other AVP Required Signatures/Dates \_\_\_\_\_

Form Completed By: \_\_\_\_\_  
Georgeann Smith

Certifying Signature & Date: \_\_\_\_\_

8/18/2017