

STUDENT SERVICE FEE REQUEST FOR 2018-2019

FISCAL YEAR 2019

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

Dept#: H0205

	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
Funding Sources	Approved Budget 2016-2017	Actuals 2016-2017	Approved Budget 2017-2018	Projected Actuals for 2017-2018	Budget Request for 2018-2019
Student Service Fees- Base Budget	1,257,622	1,257,622	1,215,544	1,215,544	1,245,094
SSF Merit/Salary Increase		19,986			
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)		12,634			
Creation of Business Services Program		(62,064)	29,550	29,550	
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)	0			54,195	54,195
Designated (Fund 2)/Sales&Services E&G					
Sales & Services Income (Fund 3)	3,855	5,190	3,855	3,855	3,855
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	0	-			
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	1,261,477	1,233,368	1,248,949	1,303,144	1,303,144
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
TOTAL INCOME	1,261,477	1,233,368	1,248,949	1,303,144	1,303,144

FY17 Fund 3049 Equity returned to Reserve 73,375

Initials Dept. Head RW
 Initials Completed by [Signature]
 Initials Certifying Signatory [Signature]

Expenses	Approved Budget 2016-2017	Actuals 2016- 2017	Approved Budget 2017-2018	Projected Actuals for 2017-2018	Budget Request for 2018-2019
Salaries and Wages					
Exempt Category Employee Salaries	756,807	697,587	668,685	668,685	668,685
Non-Exempt Employee Wages		22,916	51,120	51,120	51,120
Student Workers Wages (NCWS)	9,630	12,257	20,000	20,000	20,000
Student Workers Wages (Graduate Students)		-		26,220	26,220
Other Temporary Workers Wages		-			
Longevity	9,120	10,037	10,114	10,114	10,114
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	775,557	742,797	749,919	776,139	776,139
Fringe Benefits	Fringe Benefits Total	198,136	161,682	233,794	233,794
Other Expenses					
Advertising	15,000	7,736	15,000	15,000	15,000
Awards		1,785			
Business Meals	5,000	9,539	5,000	5,000	5,000
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	3,000	3,213	14,298	14,298	14,298
Construction/Renovation		-			
Consulting Services	5,000	-	5,000	5,000	5,000
Cost Of Goods Sold		-			
Facilities Work Orders		(45)			
Financial/Legal		163			
Office/General Supplies	7,500	10,896	7,500	7,500	7,500
Other Expense		-			
Parts/Furniture	1,000	325	1,000	1,000	1,000
Printing/Postal/Freight	8,100	9,149	8,100	8,100	8,100
Professional Development	42,355	33,286	41,500	41,500	41,500
Programs/Events	47,975	29,825	47,975	72,350	72,350
Prospective/New Employee		-			
Rental/Lease	1,000	777	1,000	4,600	4,600
Repairs/Maintenance	1,000	12	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
Software Assessment Software	27,000	27,434			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	20,000	17,682	20,000	20,000	20,000
Temporary Staffing		-			
Travel	22,397	16,262	22,397	22,397	22,397
Travel/Guest		5,845			
Travel/Student		586			
Uniforms	3,000	14,048	3,000	3,000	3,000
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	75,457	65,580	69,466	69,466	69,466
Bad Debt Expense		-			
Other Expenses Total	287,784	254,097	265,236	293,211	293,211
TOTAL EXPENSE	1,261,477	1,158,576	1,248,949	1,303,144	1,303,144
BALANCE (Income less Expenses)	0	74,791	0	-	0

Initials Dept. Head
Initials Completed by
Initials Certifying Signatory

RW
CAW
CAW

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: RL Walk

Title: VP for Student Affairs + Enrollment Services

Date: 10/18/17

Other AVP Required Signatures/Dates _____

Form Completed By: Georgyn Smith

Certifying Signature & Date: Georgyn Smith 10/18/17

8/18/2017