

## STUDENT SERVICE FEE REQUEST FOR 2019-2020

FISCAL YEAR 2020

Name of Unit: Student Center (SC)

Dept#: H0227

	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020
Funding Sources	Approved Budget 2017-2018	Actuals 2017- 2018	Approved Budget 2018-2019	Projected Actuals for 2018-2019	Budget Request for 2019-2020
Student Service Fees- Base Budget	549,540	549,540	552,391	552,391	563,018
SSF Merit/Salary Increase		4,008		10,627	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	-		-	-	
Student Service Fees One-Time Additional Request				-	
SSF One Time Fund Equity Rollover				-	
CFWD from Prior Year (Open Commitments)					
Creation of Business Services Program		11,840			0
<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)	1,100,000	1,259,862	1,100,000	1,100,000	1,100,000
Programs/Events Income (Fund 3)	5,000	8,601	5,000	5,000	5,000
Facility Rental Income (Fund 3)	884,418	620,539	600,000	600,000	600,000
Gifts/Donations (Fund 4)	6,034	1,290	6,034	6,034	6,000
Grants (Fund 5)	5,000	-	0	0	0
Prior year Adjustments		4,421			
<b>Other Income (itemize below)</b>					
Dedicated Fees-Base Budget-Student Center	3,381,000	3,677,981	3,381,000	3,381,000	3,677,981
Dedicated Fees-Base Budget-SC Transformation	9,369,147	9,176,115	9,369,147	9,369,147	9,176,115
Dedicated Fees-Base Budget Recreation Facility		-			
Fund Balance			986,200	986,200	886,200
<b>Subtotal of Income</b>	<b>15,300,139</b>	<b>15,314,197</b>	<b>15,999,772</b>	<b>16,010,399</b>	<b>16,014,314</b>
<b>Deductions from Income</b>					
Student Fee Waivers-SC	44,085	114,310	44,085	44,085	114,310
Student Fee Waivers- SC Transformation	338,100	203,904	338,100	338,100	203,904
Student Fee Waivers- Recreation		-			
Bad Debt		125,359			125,000
<b>Subtotal of Deductions from Income</b>	<b>382,185</b>	<b>443,573</b>	<b>382,185</b>	<b>382,185</b>	<b>443,214</b>
<b>TOTAL INCOME</b>	<b>14,917,954</b>	<b>14,870,624</b>	<b>15,617,587</b>	<b>15,628,214</b>	<b>15,571,100</b>

Expenses	Approved Budget 2017-2018	Actuals 2017- 2018	Approved Budget 2018-2019	Projected Actuals for 2018-2019	Budget Request for 2019-2020
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	555,252	532,792	600,010	610,637	622,850
Non-Exempt Employee Wages	621,570	595,729	621,570	621,570	634,001
Student Workers Wages (NCWS)	488,702	510,596	558,200	558,200	658,676
Student Workers Wages (Graduate Students)	127,664	146,195	156,464	156,464	184,628
Other Temporary Workers Wages		-			
Longevity	34,020	35,940	39,060	39,060	39,060
Graduate Insurance Stipend	17,980	6,000	17,980	17,980	6,000
Shift Differential Wages		5,114	5,000	5,000	5,000
Overtime Wages		8,167	11,000	11,000	10,000
<b>Salaries and Wages Total</b>	<b>1,845,188</b>	<b>1,840,533</b>	<b>2,009,284</b>	<b>2,019,911</b>	<b>2,160,215</b>
<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>430,140</b>	<b>435,798</b>	<b>450,780</b>	<b>450,780</b>
					<b>543,749</b>
<b>Other Expenses</b>					
Advertising	56,000	14,924	56,000	56,000	56,000
Awards		2,495			2,500
Business Meals	12,000	12,778	12,000	12,000	12,000
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	26,450	54,242	120,000	120,000	120,000
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold	205,000	162,314	250,000	250,000	250,000
Facilities Work Orders	471,075	921,029	940,000	940,000	1,134,206
Financial/Legal	27,500	26,472	20,000	20,000	28,000
Office/General Supplies	35,000	26,233	35,000	35,000	35,000
Other Expense		-			
Parts/Furniture	8,500	28,330	175,000	175,000	30,000
Printing/Postal/Freight	9,175	24,558	22,000	22,000	25,000
Professional Development	34,495	22,077	34,495	34,495	34,495
Programs/Events	195,786	221,418	378,292	378,292	378,575
Prospective/New Employee		4,923			
Rental/Lease	12,500	14,352	18,000	18,000	18,000
Repairs/Maintenance	105,100	17,465	37,402	37,402	37,402
Scholarships/Stipends		6,000			
Security Services		7,392	16,000	16,000	16,000
Services	2,000	2,740	2,000	2,000	3,000
Student Leadership Stipend		750			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	58,144	35,440	42,000	42,000	42,000
Temporary Staffing		12,020			
Travel	42,500	25,536	42,500	42,500	42,500
Travel/Guest		-			
Travel/Student		7,405	5,500	5,500	7,000
Uniforms		8,736	8,000	8,000	9,000
Utilities	375,000	371,708	365,000	365,000	375,000
Utility Rebate		(284,418)	(284,418)	(284,418)	(284,418)
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL	250,000	189,932	250,372	250,372	350,000
Projects-Construction (equity transfer)	725,000	212,836	343,533	343,533	305,947
Debt Service	4,729,030	4,189,264	4,521,824	4,521,824	4,189,264
Deferred Maintenance/Reserves	2,158,316	2,450,750	2,552,863	2,552,863	2,664,382
Transformation - CIP	2,582,047	2,582,047	2,687,205	2,687,205	2,687,205
Admin Charge (6% of Total Expense)	522,008	237,205	506,955	506,955	299,079
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>12,642,626</b>	<b>11,608,952</b>	<b>13,157,523</b>	<b>13,157,523</b>	<b>12,867,136</b>
<b>TOTAL EXPENSE</b>	<b>14,917,954</b>	<b>13,885,283</b>	<b>15,617,587</b>	<b>15,628,214</b>	<b>15,571,100</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>985,340</b>	<b>0</b>	<b>0</b>	<b>(0)</b>

SFAC Only - FY2018 Recap

	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
	Base Budget 2017-2018	Final Budget 2017-2018	Actual Expenses + Commitments 2017-2018	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	363,351	382,947	351,625		31,322
Maintenance&Operations/Travel	186,189	182,957	176,264		6,693
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
<b>SFAC Totals</b>	<b>549,540</b>	<b>565,904</b>	<b>527,889</b>	<b>0</b>	<b>38,015</b>

Funds to be Returned to Reserve	38,015
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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: Eve Esch  
 Title: Director

Date: 10-18-18

Other AVP Required Signatures/Dates:  10/15/18

Form Completed By: Gil Liraide

Certifying Signature & Date: Gil Liraide 10-18-18