

STUDENT SERVICE FEE REQUEST FOR 2019-2020

FISCAL YEAR 2020

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

Dept#: H0205

	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	1,215,544	1,215,544	1,245,094	1,245,094	1,304,587
SSF Merit/Salary Increase		25,614	38,421	59,493	
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)					
Creation of Business Services Program	29,550	29,550			
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)	0				
Designated (Fund 2)/Sales&Services E&G					
Sales & Services Income (Fund 3)	3,855	4,543	4,500	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	1,248,949	1,275,251	1,288,015	1,308,442	1,308,442
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	1,248,949	1,275,251	1,288,015	1,308,442	1,308,442

Expenses	Approved Budget 2017-2018	Actuals 2017- 2018	Approved Budget 2018-2019	Projected Actuals for 2018-2019	Budget Request for 2019-2020
Salaries and Wages					
Exempt Category Employee Salaries	668,685	651,259	694,515	720,346	720,346
Non-Exempt Employee Wages	51,120	54,678	52,142	53,160	53,160
Student Workers Wages (NCWS)	20,000	8,482	20,000	20,000	20,000
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	10,114	10,994	11,505	11,505	11,505
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	749,919	725,413	778,162	805,011	805,011
Fringe Benefits	Fringe Benefits Total	209,743	156,554	189,741	199,138
Other Expenses					
Advertising	15,000	8,630	15,000	15,000	15,000
Awards		1,795			
Business Meals	15,000	17,735	5,000	5,000	5,000
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	14,298	511	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		1,016			
Financial/Legal		824			
Office/General Supplies	7,500	7,944	7,500	7,500	7,500
Other Expense		-			
Parts/Furniture	1,000	100	1,000	1,000	1,000
Printing/Postal/Freight	8,100	6,630	8,100	8,100	8,100
Professional Development	41,500	41,110	41,500	41,500	41,500
Programs/Events	47,975	23,735	47,975	47,975	47,975
Prospective/New Employee		221			
Rental/Lease	1,000	350	1,000	1,000	1,000
Repairs/Maintenance	1,000	1,373	1,000	1,000	1,000
Scholarships/Stipends		-			
Security Services	2,000	-	2,000	2,000	2,000
Services	1,000	149	1,000	1,000	1,000
Software Assessment Software	14,051	73,627	54,876	34,184	34,184
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	20,000	18,187	20,000	20,000	20,000
Temporary Staffing		-			
Travel	22,397	25,720	22,397	22,397	22,397
Travel/Guest		9,470			
Travel/Student		-			
Uniforms	3,000	-	3,000	3,000	3,000
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	69,466	67,267	69,466	74,339	74,339
Bad Debt Expense		-			
Other Expenses Total	289,287	306,393	320,112	304,293	304,293
TOTAL EXPENSE	1,248,949	1,188,360	1,288,015	1,308,442	1,308,442
BALANCE (Income less Expenses)	0	86,891	0	-	0

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	932,599	959,662	881,967		77,695
Maintenance&Operations/Travel	282,945	311,046	302,790		8,256
Scholarships&Fellowship	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	1,215,544	1,270,708	1,184,757	0	85,951

Funds to be Returned to Reserve	85,951
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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: *R. J. Wall*

Title: *VP for Student Affairs & Enrollment Services*

Date: *10/16/18*

Other AVP Required Signatures/Dates _____

Form Completed By: _____

Certifying Signature & Date: *Gregory Smith 10/16/18*