

STUDENT SERVICE FEE REQUEST FOR 2019-2020

FISCAL YEAR 2020

Name of Unit: Wellness Center

Dept#: H0292

Funding Sources	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020
	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	316,622	316,622	316,622	316,622	330,461
SSF Merit/Salary Increase		4,705		13,839	
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)				743	
Creation of Business Services Program					
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G					
Sales & Services Income (Fund 3)	2,000	1,600	2,000	2,000	2,000
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	3,000	10	2,096	2,096	2,000
Grants (Fund 5)		0			
Prior Year Adjustment (Pcard)		2,534			
Other Income (itemize below)					
Dedicated Fees-Base Budget-Student Center		0			
Dedicated Fees-Base Budget-SC Transformation		0			
Dedicated Fees-Base Budget Recreation Facility		-			
Subtotal of Income	321,622	325,471	320,718	335,300	334,461
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	0	0
TOTAL INCOME	321,622	325,471	320,718	335,300	334,461

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	179,686	182,974	179,686	189,552	189,357
Non-Exempt Employee Wages		-			
Student Workers Wages (NCWS)	15,900	6,098	14,000	14,000	7,000
Student Workers Wages (Graduate Students)	21,600	12,150	10,800	10,800	14,400
Other Temporary Workers Wages		-			
Longevity	1,200	1,660	1,200	1,700	1,920
Graduate Insurance Stipend	3,600	1,800	1,800	4,000	1,800
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	221,986	204,682	207,486	220,052	214,477
Fringe Benefits					
Fringe Benefits Total	54,658	54,663	56,408	58,134	61,746
Other Expenses					
Advertising	500	2,286	2,500	2,500	2,000
Awards	150	-	150	150	
Business Meals	1,000	1,362	1,000	1,000	1,400
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		2,929			2,000
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	600	1,727	600	600	1,250
Financial/Legal		-			
Office/General Supplies	3,000	1,972	3,020	3,020	1,750
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight	4,020	7,526	8,000	8,000	7,000
Professional Development	1,100	4,906	5,180	5,180	4,500
Programs/Events	4,800	8,923	6,000	6,000	7,500
Prospective/New Employee		2,207			
Rental/Lease	3,200	4,004	3,200	3,200	4,000
Repairs/Maintenance		708	400	400	700
Scholarships/Stipends		-			
Security Services	400	779	400	400	700
Services	1,039	1,220	1,039	1,039	1,000
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	5,595	5,000	5,000	5,000
Travel/Guest		-			
Travel/Student		-			
Uniforms	2,000	375	500	500	300
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	17,869	18,328	18,035	18,325	17,338
Bad Debt Expense		-			
Other Expenses Total	44,978	66,649	56,824	57,114	58,238
TOTAL EXPENSE	321,622	325,995	320,718	335,300	334,461
BALANCE (Income less Expenses)	0	(524)	0	(0)	0

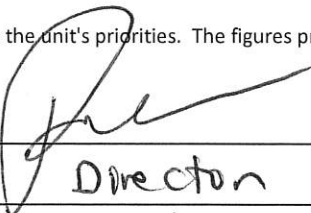
SFAC Only - FY2018 Recap

	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	274,744	266,183	259,345		6,838
Maintenance&Operations/Travel	41,878	55,041	62,756		(7,715)
Utilities	-	-	-		0
Fund Transfers for Maintenance				(877)	877
SFAC Totals	316,622	321,224	322,101	(877)	0

Funds to be Returned to Reserve	0
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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: 
 Title: Director
 Date: 10/16/18

Other AVP Required Signatures/Dates: 

Form Completed By: Dr. Patrick Lukingbeal

Certifying Signature & Date:  10/17/18

8/18/2017