

**STUDENT SERVICE FEE REQUEST FOR 2020-2021**

**FISCAL YEAR 2021**

Name of Unit: Student Center (SC)  
 Dept#: H0227

	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021
Funding Sources	Approved Budget 2018-2019	Actuals 2018- 2019	Approved Budget 2019-2020	Projected Actuals for 2019-2020	Budget Request for 2020-2021
Student Service Fees- Base Budget	558,404	558,404	563,016	563,016	566,890
SSF Merit/Salary Increase		3,019		3,874	
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)				600	
<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	1,094,587	1,100,000	1,100,000	1,100,000
Programs/Events Income (Fund 3)	5,000	2,493	1,000	5,000	5,000
Facility Rental Income (Fund 3)	600,000	597,560	600,000	600,000	600,000
Gifts/Donations (Fund 4)	6,034	1,066	2,265	6,000	6,000
Grants (Fund 5)	0	-			
Prior year Adjustments		17,729			
<b>Other Income (itemize below)</b>					
Dedicated Fees-Base Budget-Student Center	3,381,000	3,718,613	3,677,982	3,677,982	3,677,982
Dedicated Fees-Base Budget-SC Transformation	9,369,147	9,296,098	9,176,115	9,176,115	9,176,115
Dedicated Fees-Base Budget Recreation Facility		-			
Fund Balance	986,200		986,200	886,200	1,254,232
Equity from Aux Svc (Debt Service)		400,000		400,000	
<b>Subtotal of Income</b>	<b>16,005,785</b>	<b>15,689,568</b>	<b>16,106,578</b>	<b>16,418,787</b>	<b>16,386,219</b>
<b>Deductions from Income</b>					
Student Fee Waivers-SC	44,085	121,013	95,628	114,310	121,013
Student Fee Waivers- SC Transformation	338,100	213,690	238,579	203,904	213,690
Student Fee Waivers- Recreation		-			
Bad Debt		126,803		125,000	125,000
<b>Subtotal of Deductions from Income</b>	<b>382,185</b>	<b>461,505</b>	<b>334,207</b>	<b>443,214</b>	<b>459,703</b>
<b>TOTAL INCOME</b>	<b>15,623,600</b>	<b>15,228,063</b>	<b>15,772,371</b>	<b>15,975,573</b>	<b>15,926,516</b>

Expenses	Approved Budget 2018-2019	Actuals 2018- 2019	Approved Budget 2019-2020	Projected Actuals for 2019-2020	Budget Request for 2020-2021	
<b>Salaries and Wages</b>						
Exempt Category Employee Salaries	612,542	647,311	660,381	673,728	687,203	
Non-Exempt Employee Wages	691,672	558,096	649,370	657,969	671,128	
Student Workers Wages (NCWS)	576,350	560,668	578,650	648,650	683,650	
Student Workers Wages (Graduate Students)	139,000	91,075	139,000	139,000	150,000	
Other Temporary Workers Wages		-				
Longevity	28,620	30,280	39,060	39,060	39,060	
Graduate Insurance Stipend	3,000	2,850	17,980	17,980	6,000	
Shift Differential Wages	5,000	4,530	5,000	5,000	5,000	
Overtime Wages	3,540	13,464	11,000	11,000	10,000	
<b>Salaries and Wages Total</b>	<b>2,059,724</b>	<b>1,908,274</b>	<b>2,100,441</b>	<b>2,192,387</b>	<b>2,252,041</b>	
<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>476,462</b>	<b>445,685</b>	<b>475,424</b>	<b>450,077</b>	<b>495,585</b>
<b>Other Expenses</b>						
Advertising	56,000	8,073	56,000	16,000	16,000	
Awards		3,208			3,000	
Business Meals	12,000	16,522	12,000	12,000	12,000	
Clinical/Lab Supplies		-				
Competition Fees		-				
Computer/Hw/Sw Supplies/Repairs	120,000	56,481	120,000	120,000	100,000	
Construction/Renovation		-				
Consulting Services		-				
Cost Of Goods Sold	239,000	149,951	164,000	164,000	164,000	
Facilities Work Orders	940,000	944,505	940,000	1,134,206	1,134,206	
Financial/Legal	20,000	23,115	20,000	28,000	28,000	
Office/General Supplies	35,000	29,398	35,000	30,000	30,000	
Other Expense		-				
Parts/Furniture	175,000	215,369	175,000	108,137	130,000	
Printing/Postal/Freight	22,000	8,981	22,000	25,000	25,000	
Professional Development	34,495	26,618	34,495	34,495	34,495	
Programs/Events	383,292	161,170	383,292	383,292	161,170	
Prospective/New Employee		543				
Rental/Lease	18,000	16,344	18,000	18,000	18,000	
Repairs/Maintenance	37,402	15,286	37,402	37,402	37,402	
Scholarships/Stipends		4,618				
Security Services	16,000	11,324	16,000	16,000	16,000	
Services	2,000	1,189	2,000	2,000	2,000	
Student Leadership Stipend		1,750				
Telecom Services/Supplies	42,000	31,036	42,000	60,000	60,000	
Temporary Staffing		7,486				
Travel	42,500	29,658	42,500	42,500	42,500	
Travel/Guest		-				
Travel/Student	5,500	4,396	5,500	7,000	7,000	
Uniforms	8,000	13,759	8,000	8,000	9,000	
Utilities	300,000	315,975	300,000	350,000	350,000	
Utility Rebate	(284,418)	(284,418)	(284,418)	(284,418)	(284,418)	
<b>Other Itemized</b>						
Projects-Furniture & Equipment CAPITAL	250,372	12,933	351,284	350,000	350,000	
Projects-Construction (equity transfer)	343,533	399,064	343,533	350,000	350,000	
Debt Service	4,521,824	4,512,824	4,605,155	4,605,155	4,513,043	
Deferred Maintenance/Reserves	1,816,863	3,449,850	1,816,863	1,785,440	1,939,593	
Transformation - CIP	2,687,205	1,651,658	2,687,205	2,687,205	2,687,205	
Capital Renewal	736,000	736,000	736,000	736,000	736,000	
Admin Charge (6% of Total Expense)	507,846	239,573	507,695	507,695	507,695	
Bad Debt Expense		-				
<b>Other Expenses Total</b>	<b>13,087,414</b>	<b>12,814,241</b>	<b>13,196,506</b>	<b>13,333,109</b>	<b>13,178,891</b>	
<b>TOTAL EXPENSE</b>	<b>15,623,600</b>	<b>15,168,200</b>	<b>15,772,371</b>	<b>15,975,573</b>	<b>15,926,516</b>	
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>59,864</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	

SFAC Only - FY2019 Recap

	FY 2019	FY 2019	FY 2019	FY 2019	FY 2019
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	278,182	364,295	310,209		54,086
Maintenance&Operations/Travel	280,222	197,128	191,350		5,778
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
<b>SFAC Totals</b>	<b>558,404</b>	<b>561,423</b>	<b>501,559</b>	<b>0</b>	<b>59,864</b>

Funds to be Returned to Reserve 59,864

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: 10-17-19

Other AVP Required Signatures/Dates: [Signature] 10/17/19

Form Completed By: Gil Lizalde

Certifying Signature & Date: Gil Lizalde 10/17/19