

STUDENT SERVICE FEE REQUEST FOR 2020-2021

FISCAL YEAR 2021

Name of Unit: **Wellness Center**

Dept#: **H0292**

	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	323,681	323,547	330,460	330,460	332,180
SSF Merit/Salary Increase		6,780		1,720	
Student Service Fees Base Augmentation Request					84,747
Student Service Fees One-Time Request					7,704
Student Service Fees One-Time Additional Request				36,430	
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)					
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	2,923	2,120	2,120	3,000
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	2,096	939	500	500	500
Grants (Fund 5)		0			
Prior Year Adjustment (Pcard)					
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	327,777	334,189	333,080	371,230	428,131
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	327,777	334,189	333,080	371,230	428,131

Expenses	Approved Budget 2018-2019	Actuals 2018- 2019	Approved Budget 2019-2020	Projected Actuals for 2019-2020	Budget Request for 2020-2021
Salaries and Wages					
Exempt Category Employee Salaries	186,745	172,546	189,357	209,559	246,360
Non-Exempt Employee Wages		-			
Student Workers Wages (NCWS)	14,000	9,554	9,000	9,000	9,000
Student Workers Wages (Graduate Students)	10,800	10,800	10,800	10,800	10,800
Other Temporary Workers Wages		-			
Longevity	1,200	1,980	3,520	3,520	2,160
Graduate Insurance Stipend	1,800	1,800		1,800	1,800
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	214,545	196,680	212,677	234,679	270,120
Fringe Benefits	Fringe Benefits Total	56,408	57,246	57,539	64,610
Other Expenses					
Advertising	2,500	1,927	2,500	2,500	2,500
Awards	150	-			
Business Meals	1,000	1,250	1,400	1,400	1,400
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		398	2,000	2,000	2,000
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	600	1,890	2,000	2,000	2,000
Financial/Legal		-			
Office/General Supplies	3,020	4,615	1,900	2,051	4,500
Other Expense		-			
Parts/Furniture		957			
Printing/Postal/Freight	8,000	3,430	7,000	7,000	7,000
Professional Development	5,180	2,616	4,900	5,400	6,000
Programs/Events	6,000	2,293	8,723	8,723	8,417
Prospective/New Employee		-		4,000	
Rental/Lease	3,200	3,543	4,000	4,000	4,000
Repairs/Maintenance	400	369	700	700	600
Scholarships/Stipends		-			
Security Services	400	297	700	700	400
Services	1,039	594	1,200	1,200	1,000
Student Leadership Stipend					
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	1,800	1,804	1,800	1,800	1,804
Temporary Staffing		-			
Travel	5,000	5,590	6,500	9,000	9,000
Travel/Guest		-			
Travel/Student		-			
Uniforms	500	489	300	500	600
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	18,035	17,107	17,241	18,967	24,236
Bad Debt Expense		-			
Other Expenses Total	56,824	49,166	62,864	71,941	75,457
TOTAL EXPENSE	327,777	303,092	333,080	371,230	428,131
BALANCE (Income less Expenses)	0	31,097	0	(0)	(0)

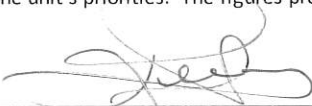
SFAC Only - FY2019 Recap

	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	282,327	288,986	253,926		35,060
Maintenance&Operations/Travel	41,354	41,341	46,473		(5,132)
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	323,681	330,327	300,399	0	29,928

Funds to be Returned to Reserve	29,928
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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: Assistant Director, Wellness
 Date: 10/17/19

Other AVP Required Signatures/Dates  10/17/19

Form Completed By: Kim BARRON

Certifying Signature & Date:  10/17/19.

8/18/17