

STUDENT SERVICE FEE REQUEST FOR 2023-2024

FISCAL YEAR 2024

Name of Unit: Wellness Center

Dept#: H0292

	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024
Funding Sources	Approved Budget 2021-2022	Actuals 2021-2022	Approved Budget 2022-2023	Projected Actuals for 2022-2023	Budget Request for 2023-2024
Student Service Fees- Base Budget	332,180	332,180	645,056	645,056	647,866
SSF Merit/Salary Increase		2,045		2,810	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request		22,014		5,300	
Student Service Fees One-Time Additional Request		79,124		130,000	
SSF One Time Fund Equity Rollover		50,000		50,000	
CFWD from Prior Year (Open Commitments)				111	
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)	46,250	46,250	46,250	46,250	46,250
Designated (Fund 2)/Sales&Services E&G					
Sales & Services Income (Fund 3)	1,440	989	1,590	1,500	1,800
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	250	6,176	1,878	22,000	22,000
Grants (Fund 5)		0			
Fund Equity		42,345			
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	380,120	581,123	694,774	903,027	717,916
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	380,120	581,123	694,774	903,027	717,916

Expenses	Approved Budget 2021-2022	Actuals 2021-2022	Approved Budget 2022-2023	Projected Actuals for 2022-2023	Budget Request for 2023-2024
Salaries and Wages					
Exempt Category Employee Salaries	194,064	196,732	359,129	356,265	356,265
Non-Exempt Employee Wages		20,026	45,780	0	0
Student Workers Wages (NCWS)	28,200	15,306	31,664	20,000	20,000
Student Workers Wages (Graduate Students)	25,200	24,009	30,345	27,486	31,107
Other Temporary Workers Wages		-			
Longevity	1,440	1,820	2,380	2,640	2,640
Graduate Insurance Stipend	3,600	1,305	0	0	
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	252,504	259,197	469,298	406,391	410,012
Fringe Benefits	Fringe Benefits Total	63,113	69,813	130,953	114,264
Other Expenses					
Advertising	2,500	861	2,500	5,000	3,000
Awards		-			
Business Meals	1,400	52	1,400	3,000	3,015
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	2,000	6,739	2,000	8,500	2,500
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	2,000	1,921	2,000	6,000	2,000
Financial/Legal		-			
Office/General Supplies	1,900	24,234	1,900	34,441	27,754
Other Expense		-			
Parts/Furniture		857			
Printing/Postal/Freight	2,158	572	3,652	3,500	2,500
Professional Development	4,900	5,988	16,772	18,000	18,000
Programs/Events	11,419	32,525	11,419	40,000	40,000
Prospective/New Employee		337			
Rental/Lease	4,000	1,607	4,000	15,000	28,000
Repairs/Maintenance	700	-	700	5,434	5,000
Scholarships/Stipends		-			
Security Services	700	-	700		
Services	2,209	2,558	2,209	6,500	6,500
Student Leadership Stipend					
Teaching Food		4,013		3,000	3,000
Teaching Supplies		-			
Telecom Services/Supplies	1,800	1,804	1,800	1,800	2,500
Temporary Staffing		-			
Travel	6,500	2,460	6,500	8,000	8,000
Travel/Guest		-			
Travel/Student		-			
Uniforms	300	4,599	300	5,000	3,000
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-		50,000	
Projects-Construction (equity transfer)		-		130,000	
Admin Charge (6% of Total Expense)	20,017	20,545	36,672	39,197	38,871
Bad Debt Expense		-			
Other Expenses Total	64,503	111,671	94,523	382,372	193,640
TOTAL EXPENSE	380,120	440,681	694,774	903,027	717,916
BALANCE (Income less Expenses)	0	140,441	0	0	0

SFAC Only - FY2022 Recap

	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	275,038	276,639	289,947		(13,308)
Maintenance&Operations/Travel	57,142	208,724	52,375		156,349
Administrative Charges	-	-	20,533		(20,533)
Utilities	-	-	-		0
Fund Transfers for Maintenance/Carryforward				50,000	(50,000)
SFAC Totals	332,180	485,363	362,855	50,000	72,508

Funds to be Returned to Reserve	72,508
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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: 10/12/2022

Other AVP Required Signatures/Dates: Ki Clark

Form Completed By: _____

Certifying Signature & Date: KBS

