

STUDENT SERVICE FEE REQUEST FOR 2018-2019

FISCAL YEAR 2019

Name of Unit: Student Center (SC)

Dept#: H0227

	FY 2017 Approved Budget 2016-2017	FY 2017 Actuals 2016- 2017	FY 2018 Approved Budget 2017-2018	FY 2018 Projected Actuals for 2017-2018	FY 2019 Budget Request for 2018-2019
Funding Sources					
Student Service Fees- Base Budget	910,632	910,632	549,540	549,540	561,380
SSF Merit/Salary Increase		5,198		-	
Student Service Fees Base Augmentation Request				(8,989)	(8,989)
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)		1,006		1,000	
Creation of Business Services Program		(366,290)		11,840	0
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G		-			
Sales & Services Income (Fund 3)	1,009,418	1,162,498	1,100,000	1,100,000	1,100,000
Programs/Events Income (Fund 3)	9,500	7,535	5,000	5,000	9,500
Facility Rental Income (Fund 3)	808,880	971,121	884,418	884,418	900,000
Gifts/Donations (Fund 4)	0	3,605	6,034	6,034	6,000
Grants (Fund 5)		-	5,000	5,000	0
Other Income (itemize below)					
Dedicated Fees-Base Budget-Student Center	3,381,000	3,595,615	3,381,000	3,381,000	3,381,000
Dedicated Fees-Base Budget-SC Transformation	8,276,540	8,922,721	9,369,147	9,369,147	9,369,147
Dedicated Fees-Base Budget Recreation Facility		-			
Fund Balance					
Subtotal of Income	14,395,970	15,213,641	15,300,139	15,303,990	15,318,038
Deductions from Income					
Student Fee Waivers-SC	14,875	94,430	44,085	44,085	95,000
Student Fee Waivers- SC Transformation	312,000	209,913	338,100	338,100	338,100
Student Fee Waivers- Recreation		-			
Bad Debt		122,139			
Subtotal of Deductions from Income	326,875	426,482	382,185	382,185	433,100
TOTAL INCOME	14,069,095	14,787,160	14,917,954	14,921,805	14,884,938

FY17 Fund 3049 Equity returned to Reserve

8,055

Initials Dept. Head
Initials Completed by
Initials Certifying Signatory

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Expenses	Approved Budget 2016-2017	Actuals 2016- 2017	Approved Budget 2017-2018	Projected Actuals for 2017-2018	Budget Request for 2018-2019
Salaries and Wages					
Exempt Category Employee Salaries	931,267	667,206	555,252	555,252	555,252
Non-Exempt Employee Wages	403,198	479,341	621,570	621,570	621,570
Student Workers Wages (NCWS)	525,000	491,115	488,702	488,702	540,000
Student Workers Wages (Graduate Students)	57,600	105,735	127,664	127,664	127,664
Other Temporary Workers Wages		-			
Longevity	30,658	32,560	34,020	34,020	34,020
Graduate Insurance Stipend	4,500	4,650	17,980	17,980	17,980
Shift Differential Wages	4,016	5,405		5,000	5,000
Overtime Wages	12,000	11,404		6,840	11,000
Salaries and Wages Total	1,968,239	1,797,416	1,845,188	1,857,028	1,912,486
Fringe Benefits	Fringe Benefits Total	564,966	446,809	430,140	432,000
Other Expenses					
Advertising	56,000	19,584	56,000	56,000	56,000
Awards		5,265			
Business Meals	12,000	8,967	12,000	12,000	12,000
Clinical/Lab Supplies		659			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	26,450	101,383	26,450	26,450	120,000
Construction/Renovation		14			
Consulting Services		-			
Cost Of Goods Sold	205,000	171,888	205,000	205,000	250,000
Facilities Work Orders	471,075	932,100	471,075	471,075	940,000
Financial/Legal	27,500	19,559	27,500	27,500	20,000
Office/General Supplies	35,000	29,749	35,000	35,000	35,000
Other Expense		-			
Parts/Furniture	8,500	166,067	8,500	8,500	175,000
Printing/Postal/Freight	9,175	22,788	9,175	9,175	22,000
Professional Development	34,495	20,603	34,495	34,495	34,495
Programs/Events	95,000	161,070	195,786	195,786	232,430
Prospective/New Employee		54			
Rental/Lease	12,500	13,501	12,500	12,500	18,000
Repairs/Maintenance	105,100	15,283	105,100	105,100	37,402
Scholarships/Stipends		-			
Security Services		16,649			16,000
Services	2,000	600	2,000	2,000	2,000
Student Leadership Stipend		1,950			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	58,144	40,663	58,144	58,144	42,000
Temporary Staffing		-			
Travel	42,500	31,948	42,500	42,500	42,500
Travel/Guest		-			
Travel/Student		5,521			5,500
Uniforms		8,309			8,000
Utilities	375,000	354,115	375,000	375,000	365,000
Other Itemized					
Projects-Furniture & Equipment CAPITAL	250,000	41,465	250,000	250,000	250,000
Projects-Construction (equity transfer)	725,000	100,653	725,000	725,000	725,000
Debt Service	4,792,152	4,730,199	4,729,030	4,729,030	4,732,711
Deferred Maintenance/Reserves	1,104,000	3,976,000	2,158,316	2,150,327	1,326,657
Transformation - CIP	2,582,047	55,473	2,582,047	2,582,047	2,582,047
Admin Charge (6% of Total Expense)	507,252	234,016	522,008	522,008	490,710
Bad Debt Expense		-			
Other Expenses Total	11,535,890	11,286,094	12,642,626	12,634,637	12,540,452
TOTAL EXPENSE	14,069,095	13,530,320	14,917,954	14,921,805	14,884,938
BALANCE (Income less Expenses)	0	1,256,840	0	0	0

Initials Dept. Head
 Initials Completed by
 Initials Certifying Signatory

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 713-743-3040

Title: Director, Student Centers

Date: 10/19/17

Other AVP Required Signatures/Dates: ~~Kathleen~~ 10/18/17

Form Completed By: Gil Urzalde

Certifying Signature & Date: Gil Urzalde 10.19.17

8/18/2017