

## STUDENT SERVICE FEE REQUEST FOR 2018-2019

FISCAL YEAR 2019

Name of Unit: Veteran Services

Dept#: H0218

	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
<b>Funding Sources</b>					
Student Service Fees- Base Budget	190,893	190,893	194,465	194,465	194,465
SSF Merit/Salary Increase		3,572		-	
Student Service Fees Base Augmentation Request					57,530
Student Service Fees One-Time Request	25,000	25,000	31,270	31,270	31,270
Student Service Fees One-Time Additional Request				38,530	
SSF One Time Fund Equity Rollover				-	
CFWD from Prior Year (Open Commitments)		-		-	
Creation of Business Services Program					
<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)		-			
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	28,774	6,495	30,150	6,500	6,500
Grants (Fund 5)		-			
<b>Other Income (itemize below)</b>					
Dedicated Fees-Base Budget-Student Center		-			
Dedicated Fees-Base Budget-SC Transformation		-			
Dedicated Fees-Base Budget Recreation Facility		-			
<b>Subtotal of Income</b>	244,667	225,960	255,885	270,765	289,765
<b>Deductions from Income</b>					
Student Fee Waivers-SC		-			
Student Fee Waivers- SC Transformation		-			
Student Fee Waivers- Recreation		-			
Bad Debt		-			
<b>Subtotal of Deductions from Income</b>	0	-	0	0	0
<b>TOTAL INCOME</b>	244,667	225,960	255,885	270,765	289,765

FY17 Fund 3049 Equity returned to Reserve \_\_\_\_\_

Initials Dept. Head \_\_\_\_\_  
 Initials Completed by \_\_\_\_\_  
 Initials Certifying Signatory \_\_\_\_\_

Expenses	Approved Budget 2016-2017	Actuals 2016- 2017	Approved Budget 2017-2018	Projected Actuals for 2017-2018	Budget Request for 2018-2019
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	108,083	92,828	73,443	73,443	73,442
Non-Exempt Employee Wages	16,172	33,801	51,540	78,095	91,372
Student Workers Wages (NCWS)		-			
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	480	640	1,880	1,880	650
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>124,735</b>	<b>127,270</b>	<b>126,863</b>	<b>153,418</b>	<b>165,464</b>
<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>35,638</b>	<b>39,015</b>	<b>44,402</b>	<b>52,073</b>
<b>Other Expenses</b>					
Advertising		375			
Awards	1,250	1,432	1,250	1,250	1,100
Business Meals	1,350	259	1,350	1,350	1,500
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	250	75	250	250	
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	500	124	500	500	300
Financial/Legal	200	-	200	200	
Office/General Supplies	5,750	1,260	5,750	5,750	1,600
Other Expense		-			
Parts/Furniture	1,450	-	1,450	1,450	
Printing/Postal/Freight	1,000	65	1,000	1,000	100
Professional Development	1,750	1,050	1,750	2,281	1,000
Programs/Events	50,124	21,074	47,728	24,078	36,000
Prospective/New Employee		-			
Rental/Lease	2,326	4,284	2,326	2,326	4,285
Repairs/Maintenance		987			
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend		600			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	2,624	3,624	2,624	2,624	3,650
Temporary Staffing		-			
Travel	3,500	3,709	6,000	6,000	4,250
Travel/Guest		-			
Travel/Student		-			
Uniforms		1,999			2,000
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	12,220	12,423	12,442	14,592	16,443
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>84,294</b>	<b>53,340</b>	<b>84,620</b>	<b>63,651</b>	<b>72,228</b>
<b>TOTAL EXPENSE</b>	<b>244,667</b>	<b>219,625</b>	<b>255,885</b>	<b>270,765</b>	<b>289,765</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>6,336</b>	<b>0</b>	<b>0</b>	<b>(0)</b>

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: Celina A. Dugas  
Title: Program Director  
Date: 10-19-2017

Other AVP Required Signatures/Dates: Will Z. O'Neil

Form Completed By: \_\_\_\_\_

Certifying Signature & Date: \_\_\_\_\_

8/18/2017