

STUDENT SERVICE FEE REQUEST FOR 2019-2020

FISCAL YEAR 2020

Name of Unit: Veteran Services
 Dept#: H0218

	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020
Funding Sources	Approved Budget 2017-2018	Actuals 2017- 2018	Approved Budget 2018-2019	Projected Actuals for 2018-2019	Budget Request for 2019-2020
Student Service Fees- Base Budget	194,465	194,465	251,995	251,995	258,191
SSF Merit/Salary Increase		2,381		6,196	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	31,270	31,270	31,270	31,270	36,570
Student Service Fees One-Time Additional Request		38,500		5,000	
SSF One Time Fund Equity Rollover				-	
CFWD from Prior Year (Open Commitments)		-		1,176	
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)	-	-			
Programs/Events Income (Fund 3)	-				
Facility Rental Income (Fund 3)	-	-			
Gifts/Donations (Fund 4)	30,150	4,723	10,000	10,000	10,000
Grants (Fund 5)	-	-			
Other Income (itemize below)					
Dedicated Fees-Base Budget-Student Center	-	-			
Dedicated Fees-Base Budget-SC Transformation	-	-			
Dedicated Fees-Base Budget Recreation Facility	-	-			
Subtotal of Income	255,885	271,339	293,265	305,637	304,761
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
TOTAL INCOME	255,885	271,339	293,265	305,637	304,761

Expenses	Approved Budget 2017-2018	Actuals 2017- 2018	Approved Budget 2018-2019	Projected Actuals for 2018-2019	Budget Request for 2019-2020
Salaries and Wages					
Exempt Category Employee Salaries	73,443	74,421	73,442	79,638	76,409
Non-Exempt Employee Wages	51,540	51,863	91,372	91,372	96,772
Student Workers Wages (NCWS)		-			
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	1,880	980	650	650	240
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	126,863	127,264	165,464	171,660	173,421
Fringe Benefits	Fringe Benefits Total	44,402	39,696	52,073	54,710
Other Expenses					
Advertising		375			
Awards	1,250	-	1,100	1,100	1,100
Business Meals	1,350	1,005	1,500	1,500	1,500
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	250	272			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	500	46	300	300	300
Financial/Legal	200	-			
Office/General Supplies	5,750	2,083	1,600	1,600	1,600
Other Expense		-			
Parts/Furniture	1,450	1,008			
Printing/Postal/Freight	1,000	145	100	100	100
Professional Development	1,750	2,835	1,000	1,000	1,000
Programs/Events	47,728	17,996	39,500	45,676	40,000
Prospective/New Employee		-			
Rental/Lease	2,326	2,143	4,285	4,285	4,000
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	2,624	2,624	3,650	3,650	3,000
Temporary Staffing		-			
Travel	6,000	6,381	4,250	4,250	4,250
Travel/Guest		-			
Travel/Student		211			
Uniforms		291	2,000	2,000	2,000
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	12,442	12,262	16,443	16,443	17,780
Bad Debt Expense	-	-			
Other Expenses Total	84,620	49,676	75,728	81,904	76,630
TOTAL EXPENSE	255,885	216,637	293,265	305,637	304,761
BALANCE (Income less Expenses)	0	54,702	0	0	0

SFAC Only - FY2018 Recap

	FY 2018	FY 2018	FY 2018	FY 2018	FY 2018
	Base Budget 2017-2018	Final Budget 2017-2018	Actual Expenses + Commitments 2017-2018	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	171,265	209,514	166,960		42,554
Maintenance&Operations/Travel	23,200	57,102	50,853		6,249
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	194,465	266,616	217,813	0	48,803

Funds to be Returned to Reserve	48,803
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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: Celina A. Dugas
 Title: Program Director
 Date: 10-17-18

Other AVP Required Signatures/Dates: Walter Jones 10/17/18

Form Completed By: _____

Certifying Signature & Date: _____