

**STUDENT SERVICE FEE REQUEST FOR 2022-2023**

**FISCAL YEAR 2023**

Name of Unit: Wellness Center

Dept#: H0292

	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023
Funding Sources	Approved Budget 2020-2021	Actuals 2020-2021	Approved Budget 2021-2022	Projected Actuals for 2021-2022	Budget Request for 2022-2023
Student Service Fees- Base Budget	332,180	332,180	332,180	332,180	334,225
SSF Merit/Salary Increase				2,045	
Student Service Fees Base Augmentation Request					394,130
Student Service Fees One-Time Request	2,146	2,146	22,014	22,014	
Student Service Fees One-Time Additional Request				79,123	
SSF One Time Fund Equity Rollover		21,000		50,000	
CFWD from Prior Year (Open Commitments)		15,675		304	
<b>Income From All Other Sources</b>					
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	225	1,440	1,440	1,440
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	250	1,625	250	250	1,500
Grants (Fund 5)		0			
Prior Year Adjustment (Pcard)					
<b>Other Income (itemize below)</b>					
Dedicated Fees-Base Budget-Student Center		0			
Dedicated Fees-Base Budget-SC Transformation		0			
Dedicated Fees-Base Budget Recreation Facility		-			
<b>Subtotal of Income</b>	382,266	419,101	402,134	533,606	777,545
<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	0
<b>TOTAL INCOME</b>	382,266	419,101	402,134	533,606	777,545

Expenses	Approved Budget 2020-2021	Actuals 2020-2021	Approved Budget 2021-2022	Projected Actuals for 2021-2022	Budget Request for 2022-2023
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	189,357	163,960	194,064	249,356	412,596
Non-Exempt Employee Wages		5,114			45,780
Student Workers Wages (NCWS)	20,000	12,157	28,200	21,600	21,600
Student Workers Wages (Graduate Students)	22,950	44,866	25,200	50,400	39,600
Other Temporary Workers Wages		-			
Longevity	1,200	1,440	1,440	1,440	1,440
Graduate Insurance Stipend	1,800	6,450	3,600	7,200	5,400
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>235,307</b>	<b>233,988</b>	<b>252,504</b>	<b>329,996</b>	<b>526,416</b>
<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>57,539</b>	<b>49,015</b>	<b>63,113</b>	<b>82,465</b>
<b>Other Expenses</b>					
Advertising	2,500	1,179	2,500	1,250	2,000
Awards	150	430			
Business Meals	1,000	156	1,400	2,000	1,400
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		636	2,000	5,000	2,000
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	600	933	2,000	5,000	2,000
Financial/Legal		-			
Office/General Supplies	3,020	12,057	1,900	15,000	4,000
Other Expense		-			
Parts/Furniture	31,850	-			2,000
Printing/Postal/Freight	7,186	1,051	7,000	2,000	1,500
Professional Development	5,180	3,277	22,072	8,000	7,000
Programs/Events	6,000	31,694	11,419	31,257	10,297
Prospective/New Employee		-		0	0
Rental/Lease	3,200	422	4,000	13,000	2,000
Repairs/Maintenance	400	2,559	700	5,000	2,000
Scholarships/Stipends		-			
Security Services	400	-	700	0	0
Services	1,039	5,696	2,209	1,500	0
Student Leadership Stipend					
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	1,800	1,804	1,800	1,800	1,800
Temporary Staffing		-			
Travel	5,000	-	6,500	7,000	8,500
Travel/Guest		-			
Travel/Student		-			
Uniforms	500	1,116	300	2,000	500
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	19,595	15,528	20,017	21,338	43,701
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>89,420</b>	<b>78,538</b>	<b>86,517</b>	<b>121,145</b>	<b>90,698</b>
<b>TOTAL EXPENSE</b>	<b>382,266</b>	<b>361,541</b>	<b>402,134</b>	<b>533,606</b>	<b>777,545</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>57,560</b>	<b>0</b>	<b>(0)</b>	<b>0</b>

SFAC Only - FY2021 Recap

	FY 2021	FY 2021	FY 2021	FY 2021	FY 2021
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	279,881	279,881	237,574		42,307
Maintenance&Operations/Travel	52,299	54,448	36,824		17,624
Utilities	-	-	-		0
Fund Transfers for Maintenance/Carryforward		36,672		50,000	(13,328)
<b>SFAC Totals</b>	<b>332,180</b>	<b>371,001</b>	<b>274,398</b>	<b>50,000</b>	<b>46,603</b>

Funds to be Returned to Reserve	46,603
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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: 10/18/2021

Other AVP Required Signatures/Dates:  10/18/21

Form Completed By: Reuben Parrish

Certifying Signature & Date:  10/18/21

8/18/2017