Name of Unit: Wellness Center

Dept#: H0292

	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021
Funding Sources	Approved Budget 2018-2019	Actuals 2018- 2019	Approved Budget 2019-2020	Projected Actuals for 2019-2020	Budget Request for 2020-2021
Student Service Fees- Base Budget	323,681	323,547	330,460	330,460	332,180
SSF Merit/Salary Increase	The property of the part of th	6,780	A STATE OF THE STA	1,720	
Student Service Fees Base Augmentation Request	The second secon	The second secon	A STATE OF THE STA	AND	84,747
Student Service Fees One-Time Request					7,704
Student Service Fees One-Time Additional Request	A CONTROL OF THE SECOND STATE OF THE SECOND ST			36,430	
SSF One Time Fund Equity Rollover	The state of the s				
CFWD from Prior Year (Open Commitments)	And the second s		Control of the Contro		
Creation of Business Services Program					<u></u>
Income From All Other Sources				<u> </u>	
State Funding (Fund 1)		-			
Designated (Fund 2)		"		-	
Designated (Fund 2)/Sales&Services E&G				 -	
Sales & Services Income (Fund 3)	2,000	2,923	2,120	2,120	3,000
Programs/Events Income (Fund 3)	1	•	,		
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	2,096	939	500	500	500
Grants (Fund 5)		0			
Prior Year Adjustment (Pcard)					 -
Other Income (itemize below)	1				
Dedicated Fees-Base Budget-Student Center] "	0			···
Dedicated Fees-Base Budget-SC Transformation		0	·		·
Dedicated Fees-Base Budget Recreation Facility		-			
Subtotal of Inc	come 327,777	334,189	333,080	371,230	428,131
Deductions from Income					
Student Fee Waivers-SC				·	
Student Fee Waivers- SC Transformation		-			
Student Fee Waivers- Recreation		-			
Bad Debt		-			
Subtotal of Deductions from Inc	come 0	0	0	0	0

Non-Exempt Employee Wages Student Workers Wages (PCWS) 14,000 9,554 9,000 10,800 10,800 30,000	Expenses	Approved Budget 2018-2019	Actuals 2018- 2019	Approved Budget 2019-2020	Projected Actuals for 2019-2020	Budget Request for 2020-2021
Non-Exempt Employee Wages Student Works Vages (RICWS) 14,000 9,545 9,000 10,800						
Student Workers Wages (First Wages (Students) 10,800 10,000 10,800		186,745	172,546	189,357	209,559	246,360
Student Workers Wages (Graduate Students) 10,800 10,800 10,800 10,800 10,800 10,800 10,800 10,800 10,800 10,800 10,800 10,800 10,800 10,800 10,800 10,800 10,800 1,800			ч			
Other Temporary Workers Workers Workers 1,200 1,980 3,520 3,520 2			9,554	9,000	9,000	9,000
Longeviry 1,200 1,880 3,520 3,520 2 2 2 2 2 2 2 2 2		10,800	10,800	10,800	10,800	10,800
Second 1,800 1,8	Other Temporary Workers Wages		-			
Solit Differential Wages	· ,	1,200	1,980	3,520	3,520	2,160
Obertime Wages	Graduate Insurance Stipend	1,800	1,800		1,800	1,800
Salaries and Wages Total 214,545 196,680 212,677 234,679 270	Shift Differential Wages		-			
Pringe Benefits Fringe Benefits Total \$5,408 \$7,246 \$57,539 \$64,600 \$2,500 \$2		214,545	196,680	212,677	234,679] 270,120
Advertising	Fringe Benefits Fringe Benefits Total	56,408	57,246	57,539	64,610	82,554
Advertising 2,500 1,927 2,500 2,500 2 Awards 150 1,927 2,500 2,500 2 Awards 150 1,000 1,250 1,400 1,400 1 Clinical/Lab Supplies	Other Expenses					
Awards		2 500	1 927	2 500	2 500	2,500
Business Meals	· · · · · · · · · · · · · · · · · · ·		-	2,300	2,300	2,300
Competition Fees		++	1 250	1 400	1.400	1,400
Computer/Hw/sw Supplies/Repairs 398 2,000 2,000 2		1,000		1,700	1,700	1,400
Computer/Hw/Sw Supplies/Repairs 398 2,000 2,000 2 2 2 2 2 2 2 2 2		† · · · · · ·				
Construction/Renovation Consulting Services Cost Of Good Sold Facilities Work Orders Facilities Work Orders Financial/Legal Office/General Supplies 3,020 4,615 1,900 2,000 7,000 7,001 4,001 1,000 7,		-		2 000	2 000	2,000
Consulting Services		 		2,000	2,000	2,000
Cost Of Goods Sold						
Facilities Work Orders						
Financial/Legal 3,020 4,615 1,900 2,051 4		600	1 890	2 000	2 000	2,000
Office/General Supplies 3,020 4,615 1,900 2,051 4 Other Expense - <		1 000	1,850	2,000	2,000	2,000
Other Expense - <		3.020	1 615	1 900	2.051	4,500
Parts/Furniture		3,020	4,013	1,300	2,031	4,500
Printing/Postal/Freight 8,000 3,430 7,000 7,000 7,000 7 Professional Development 5,180 2,616 4,900 5,400 6 Programs/Events 6,000 2,293 8,723 8,723 8 Prospective/New Employee - 4,000 - 4,000 4,000 4,000 4 Rental/Lease 3,200 3,543 4,000 4,000 4 Rental/Lease 3,200 3,543 4,000 4,000 4 Repairs/Maintenance 400 369 700 700 700 700 700 700 700 700 700 70			057			
Professional Development		9000		7.000	7 000	7,000
Programs/Events 6,000 2,293 8,723 8,723 8,723 8,723 700		 				
Prospective/New Employee		 		·		6,000
Rental/Lease 3,200 3,543 4,000 4,000 4		0,000		0,723		8,417
Repairs/Maintenance 400 369 700 700 Scholarships/Stipends - - - - Services 1,039 594 1,200 1,200 1 Student Leadership Stipend -		2 200		4.000		4.000
Scholarships/Stipends - - - - - - - - - - - - - - - - - 1,030 594 1,200 1,200 1 2 1 2 1 2 1 2 1 2 2 2 2 2 2 2 2 2 2 2 2 2 3 2 3 4 3 3 3 4 3 3 3 4						4,000
Security Services		400		700	700	600
Services		400		700	700	400
Student Leadership Stipend </td <td></td> <td>+</td> <td></td> <td></td> <td></td> <td>400</td>		+				400
Teaching Food - <		1,039	594	1,200	1,200	1,000
Teaching Supplies		+				· ·
Telecom Services/Supplies 1,800 1,804 1,800 1,800 1 Temporary Staffing			<u> </u>			
Temporary Staffing -		1,000	4.004	4.000	4.000	4.704
Travel 5,000 5,590 6,500 9,000 9 Travel/Guest -		1,800	1,804	1,800	1,800	1,804
Travel/Guest - <t< td=""><td></td><td>+</td><td>5 500</td><td>6.500</td><td>2.000</td><td></td></t<>		+	5 500	6.500	2.000	
Travel/Student	·· · ·· · · · · · · · · · · · · · · · ·	5,000		6,500	9,000	9,000
Uniforms 500 489 300 500 Utilities - - - - Other Itemized - - - - Projects-Furniture & Equipment CAPITAL - - - - Projects-Construction (equity transfer) -		 				
Utilities -					200	
Projects-Furniture & Equipment CAPITAL -		500	489	300	500_	600
Projects-Furniture & Equipment CAPITAL -	Other Itemized					-
Projects-Construction (equity transfer) - - - - - - 24 Admin Charge (6% of Total Expense) 18,035 17,107 17,241 18,967 24 Bad Debt Expense -		 	-			
Admin Charge (6% of Total Expense) 18,035 17,107 17,241 18,967 24 Bad Debt Expense - Cher Expenses Total 56,824 49,166 62,864 71,941 75		 				
Bad Debt Expense -		40.00=		4= 44	4.5.5.	,
Other Expenses Total 56,824 49,166 62,864 71,941 75		18,035		17,241	18,967	24,236
	BAG DEDI EXPENSE					
TOTAL EXPENSE 327,777 303,092 333,080 371,230 428	Other Expenses Tota	56,824	49,166	62,864	71,941	75,457
	TOTAL EXPENSE	327,777	303,092	333,080	371,230	428,131
BALANCE (Income less Expenses) 0 31,097				ed Dirkosenko škosko		

SFAC Only - FY2019 Recap

	FY 2019	FY 2019	FY 2019	FY 2019	FY 2019
			Actual Expenses +	Approved Equity	Funds to be
	Base Budget	Final Budget	Commitments	Carryforward	Returned to Reserve
Salary/Wage/Fringe	282,327	288,986	253,926		35,060
Maintenance&Operations/Travel	41,354	41,341	46,473		(5,132)
Utilities	-				0
Fund Transfers for Maintenance					0
SFAC Totals	323,681	330,327	300,399	0	29,928

Funds to be Returned to Reserve	29,928

APPROVALS:

To the best of my knowldege this report is accurate and reflect (print names & UH affiliation next to all signatures.)	s the unit's priorities. The figures provided have been checked and verified.	
Signature of Department Head:		
Title:	Assistant Director, Wellney	
Date: _	10/17/19	
Other AVP Required Signatures/Dates _	Suz # 2 10/17/19	
Form Completed By: _	KIM BARROW	
Certifying Signature & Date: _	Kebr 10/17/19.	8/

8/18/17