

STUDENT SERVICE FEE REQUEST FOR 2024-2025

FISCAL YEAR 2025

**Name of Unit: Wellness Center
Dept#: H0292**

| | FY 2023 | FY 2023 | FY 2024 | FY 2024 | FY 2025 |
|--|--------------------------------------|--------------------------|--------------------------------------|--|---|
| Funding Sources | Approved Budget 2022-2023 | Actuals 2022-2023 | Approved Budget 2023-2024 | Projected Actuals for 2023-2024 | Budget Request for 2024-2025 |
| Student Service Fees- Base Budget | 645,056 | 645,056 | 565,160 | 565,160 | 572,531 |
| SSF Merit/Salary Increase | | 2,810 | | 7,371 | |
| 5% Reduction | | | - | - | |
| Backfill 2.3786% | | | | 0 | |
| Student Service Fees Base Augmentation Request | | | | | |
| Student Service Fees One-Time Request | | 5,300 | | | 31,800 |
| Student Service Fees One-Time Additional Request | | 130,000 | | | |
| SSF One Time Fund Equity Rollover | | | | | |
| CFWD from Prior Year (Open Commitments) | | | | | |
| Transfer of Cougar Cupboard from Wellness Center to CSAC | | | (89,317) | (89,317) | |
| Income From All Other Sources | | | | | |
| State Funding (Fund 1) | | | | | |
| Designated (Fund 2) | 46,250 | 46,250 | 0 | 0 | |
| Designated (Fund 2)/Sales&Services E&G | | | | | |
| Sales & Services Income (Fund 3) | 1,590 | 1,608 | 1,590 | 1,590 | 1,590 |
| Programs/Events Income (Fund 3) | | | | | |
| Facility Rental Income (Fund 3) | | - | | | |
| Gifts/Donations (Fund 4) | 1,878 | 3,923 | 0 | 0 | 0 |
| Grants (Fund 5) | | 0 | | | |
| Fund Equity | | | 878 | 878 | 0 |
| Other Income (itemize below) | | | | | |
| Dedicated Fees-Base Budget-Student Center | | 0 | | | |
| Dedicated Fees-Base Budget-SC Transformation | | 0 | | | |
| Dedicated Fees-Base Budget Recreation Facility | | - | | | |
| | | | | | |
| | | | | | |
| Subtotal of Income | 694,774 | 834,947 | 478,311 | 485,682 | 605,921 |
| 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 | 0 | 0 |
| TOTAL INCOME | 694,774 | 834,947 | 478,311 | 485,682 | 605,921 |

| Expenses | Approved Budget 2022-2023 | Actuals 2022-2023 | Approved Budget 2023-2024 | Projected Actuals for 2023-2024 | Budget Request for 2024-2025 |
|---|------------------------------|-------------------|------------------------------|------------------------------------|---------------------------------|
| Salaries and Wages | | | | | |
| Exempt Category Employee Salaries | 356,478 | 404,448 | 356,265 | 356,265 | 363,363 |
| Non-Exempt Employee Wages | 45,780 | - | 0 | 0 | |
| Student Workers Wages (NCWS) | 31,664 | 16,505 | 0 | 0 | |
| Student Workers Wages (Graduate Students) | 30,345 | 26,108 | 0 | 0 | 18,000 |
| Other Temporary Workers Wages | | - | | | |
| Longevity | 2,380 | 3,240 | 2,380 | 2,380 | 2,380 |
| Graduate Insurance Stipend | 0 | - | | | |
| Shift Differential Wages | | - | | | |
| Overtime Wages | | - | | | |
| Salaries and Wages Total | 466,647 | 450,301 | 358,645 | 358,645 | 383,743 |
| Fringe Benefits | Fringe Benefits Total | 130,953 | 123,317 | 114,766 | 135,000 |
| Other Expenses | | | | | |
| Advertising | 2,500 | 1,815 | 3,000 | 3,000 | 1,500 |
| Awards | | 150 | | | |
| Business Meals | 1,400 | 1,165 | 1,500 | 1,500 | |
| Clinical/Lab Supplies | | - | | | |
| Competition Fees | | - | | | |
| Computer/Hw/Sw Supplies/Repairs | 2,000 | 2,020 | 1,500 | 1,500 | |
| Construction/Renovation | | - | | | 10,000 |
| Consulting Services | | - | | | |
| Cost Of Goods Sold | | - | | | |
| Facilities Work Orders | 2,000 | 3,897 | 2,000 | 2,000 | 1,000 |
| Financial/Legal | | 552 | | | |
| Office/General Supplies | 1,900 | 25,853 | 7,754 | 7,754 | 3,000 |
| Other Expense | | - | | | |
| Parts/Furniture | | - | | | 10,000 |
| Printing/Postal/Freight | 3,652 | 3,671 | 2,500 | 2,500 | |
| Professional Development | 19,492 | 5,975 | 6,000 | 6,000 | 4,000 |
| Programs/Events | 11,419 | 13,345 | 10,299 | 10,299 | 10,000 |
| Prospective/New Employee | | - | | | |
| Rental/Lease | 4,000 | 5,330 | 4,000 | 4,000 | 1,000 |
| Repairs/Maintenance | 700 | - | 5,000 | 5,000 | 1,000 |
| Scholarships/Stipends | | - | | | |
| Security Services | 700 | - | | | |
| Services | 2,209 | 3,392 | 6,500 | 6,500 | 3,000 |
| Student Leadership Stipend | | | | | |
| Teaching Food | | 589 | 3,000 | 3,000 | |
| Teaching Supplies | | 239 | | | |
| Telecom Services/Supplies | 1,800 | 1,804 | 2,500 | 2,500 | 2,500 |
| Temporary Staffing | | - | | | |
| Travel | 6,500 | 4,547 | 3,584 | 3,584 | 5,000 |
| Travel/Guest | | - | | | |
| Travel/Student | | - | | | |
| Uniforms | 300 | 314 | 3,000 | 3,000 | |
| Utilities | | - | | | |
| Other Itemized | | | | | |
| Projects-Furniture & Equipment CAPITAL | | - | | | |
| Projects-Construction (equity transfer) | | 135,000 | | | |
| Admin Charge (6% of Total Expense) | 36,603 | 36,778 | 32,080 | 32,080 | 35,178 |
| Bad Debt Expense | | - | | | |
| Other Expenses Total | 97,174 | 246,435 | 94,217 | 94,217 | 87,178 |
| TOTAL EXPENSE | 694,774 | 820,054 | 567,628 | 567,628 | 605,921 |
| BALANCE (Income less Expenses) | 0 | 14,893 | (89,317) | (81,946) | 0 |

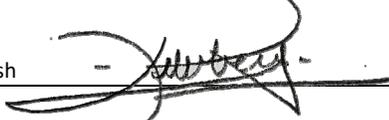
SFAC Only - FY2023 Recap

| | FY 2023 | FY 2023 | FY 2023 | FY 2023 | FY 2023 |
|---|----------------|----------------|-------------------------------|------------------------------|---------------------------------|
| | Base Budget | Final Budget | Actual Expenses + Commitments | Approved Equity Carryforward | Funds to be Returned to Reserve |
| Salary/Wage/Fringe | 559,847 | 546,005 | 547,799 | | (1,794) |
| Maintenance&Operations/Travel | 51,347 | 70,489 | 66,141 | | 4,348 |
| Administrative Charges | 36,672 | 36,672 | 36,778 | | (106) |
| Utilities | - | - | - | | 0 |
| Fund Transfers for Maintenance/Carryforward | | | | | 0 |
| SFAC Totals | 647,866 | 653,166 | 650,717 | 0 | 2,449 |

Funds to be Returned to Reserve 2,449

APPROVALS:

To the best of my knowlege 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: Reuben Parrish 
 Title: Director
 Date: 10/18/2023

Other AVP Required Signatures/Dates  10/26/2023

Form Completed By: Michelle Mendez

Certifying Signature & Date:  10/19/2023