

FY19 Budget Proposal

Cost Center Title:	Student Union Fee	Cost Center:	48001013
Budget Authority:	Ona Tolliver	Department:	University Center

Highlight programs/areas of special importance or significance

This form must remain one (1) page

	FY18 Budget Loaded	SFAC FY19 Budget Recommended	VPSA/budget FY19 Recommendation	Notes
A1000 - Salaried Employees				
Sum of existing personnel	\$ 117,809	\$127,414	\$183,235	Remove AVP funding and add VP funding
Total Salaried Employees	\$ 117,809	\$127,414	\$183,235	
A1200 - Wages				
Undergraduate & graduate positions	\$174,536	\$176,265	\$176,265	
Total Wages	\$174,536	\$176,265	\$176,265	
A3000 - Fringe Benefits & Longevity				
Provided by budget	\$0	\$ 58,695	\$ 78,207	Remove AVP funding and add VP funding
A4000 - M&O and Travel				
Maintenance and Operation	\$308,345		\$351,310	
Professional Memberships		\$ 2,515		
UC Staff development and training		\$ 15,250		
Software/Technology Upgrades		\$ 67,835		
Co sponsored Events		\$ 82,750		
UC Programming		\$ 89,000		
Skyfactor/EBI Assessment (2019)		\$3,000		
SUAC meeting materials		\$ 500		
Patriot Zone Programming and Operations		\$ 35,000		
Equipment Replacement and Internal Maintenance		\$ 29,250		
Marketing, Promotional items and UC advertisements		\$12,000		
Office supplies for welcome desk, ops, GA and pro staff		\$9,050		
Phone charges and cell phone stipends		\$5,160		
TRAVEL	\$26,800		\$26,800	
Profession staff conference travel		\$9,550		
Student conference travel		\$17,250		
Total M&O & Travel	\$335,145	\$ 378,110	\$ 378,110	
Total - All Categories	\$627,490	\$740,479	\$815,817	

48001011 Student Union Fee FY19 Revenue	\$ 2,001,509	\$ 2,131,187	
48001020 Required 3 month operational reserve	\$ 0	\$ 0	Fund from significant BRF
48001013 Student Union Fees Operational cost	\$ 740,479	\$ 815,817	
48001021 UC Utilities and Professional Services and debt services	\$ 924,780	\$ 924,780	
48001022 UC Build Repairs and Maintenance	\$ 336,250	\$ 336,250	
Student Union Fee FY19 Balance to allocate	\$ 0	\$ 54,340	
48001020 FY18 Anticipated Budget Roll Forward (see note below for committee allocation)	\$ 741,193	\$741,193	Same as FY17 BRF
48001011 Anticipated Budget Roll Forward (from previous fiscal years)	\$ 3,107,575	\$2,959,299	Average of FY15,16 and 17 BRF

The Student Union Advisory Committee approved the following additional recommendations reflected above:

- Merit and benefits pool of \$4,000 (or up to 2% of the funded salaries) held to ensure future availability based on campus increases in wages or necessary increases in fringe benefits
- Request of any FY18 balance roll forward from sweeps or income unallocated to be allocated as necessary in FY19 for any of the following: cover a shortfall in income projections, additional building projects/upgrades as approved by Budget Authorities Tolliver and Stuff or increases in personnel costs.

I certify that the above FY19 Student Union Fee reoccurring and one-time fund recommendations are put forward by the VP for Student Success in conjunction with the Budget Office for final approval by the President.

FY19 Reoccurring Budget Recommendation for Student Service Fee


	FY18 budget w/o fringe	SFAC FY19 Recommended w/o Fringe	SFAC FY19 Recommended w/est Fringe	VPSA/budget FY19 recommended SSF funding	Notes
31001342 SSF Student Publications	\$ 70,680	\$ 71,532	\$ 92,445	\$ 96,174	Additional fringe
31001352 SSF Debate	\$ 21,424	\$ 21,424	\$ 27,529	\$ 0	Move funding to DT
31001242 SSF Pep Band	\$ 1,500	\$ 3,000	\$ 3,000	\$ 3,000	
31001326 SSF Counseling and Testing	\$ 352,289	\$ 352,289	\$ 451,907	\$ 476,043	Additional fringe
31001522 SSF Veteran Resource Center	\$ 55,382	\$ 55,907	\$ 66,591	\$ 71,968	Additional fringe
31001329 SSF Intramurals	\$ 86,911	\$ 91,291	\$ 109,427	\$ 111,089	Salary/fringe corrections
31001334 SSF Patriot Center	\$ 32,748	\$ 32,748	\$ 35,278	\$ 35,513	Additional fringe
31001439 SSF Emergency Management	\$ 12,500	\$ 12,750	\$ 12,750	\$ 0	Move funding to DT
31001345 SSF Co-Curricular	\$ 40,000	\$ 40,000	\$ 40,000	\$ 0	Move funding to DT or ISF
31001320 SSF Cheer and Mascot	\$ 51,971	\$ 52,560	\$ 59,198	\$ 61,826	Salary/fringe corrections
31001321 SSF Dance Team	\$ 35,527	\$ 35,895	\$ 41,607	\$ 44,149	Salary/fringe corrections
31001323 SSF Internet TV and	\$ 7,380	\$ 7,380	\$ 7,380	\$ 7,380	
31001291 SSF AVP for Student Affairs	\$ 49,570	\$ 50,555	\$ 67,332	\$ 70,307	Additional fringe
31001293 SSF Student Outreach	\$ 56,363	\$ 57,123	\$ 70,063	\$ 74,550	Additional fringe
31001328 SSF Student Activities	\$ 150,639	\$ 144,670	\$ 156,805	\$ 160,773	Add'l fringe & M/O correction
31001356 SSF Greek Life	\$ 28,926	\$ 28,926	\$ 30,255	\$ 29,395	Reduced fringe
31001337 SSF Student Life & Leadership	\$ 243,564	\$ 246,913	\$ 316,884	\$ 317,050	Additional fringe
31001340 SSF Student Gov. Association	\$ 50,799	\$ 50,799	\$ 53,090	\$ 53,096	Additional fringe
31001358 SSF Leadership and Service	\$ 48,221	\$ 48,878	\$ 65,985	\$ 66,349	Additional fringe
41001012 Athletics	\$ 148,133	\$ 157,007	\$ 157,007	\$ 157,007	
Merit 2%	\$ 22,480	\$ 17,752	\$ 17,752	\$ 17,008	2% of corrected salaries
SUBTOTAL of recommendations made by SFAC with budget recommendations				\$1,852,674	
NEW Cost Center – VP Student Affairs				\$ 258,467	partial salary (VPSA) and full operating (previously DT)
31001291 ADDITIONAL ALLOCATION				\$ 137,780	Full salary (AVPSA) and addt'l operating (previously DT)
NEW Cost Center - DOS				\$ 8,420	BIT/DOS operating (previously DT)
SUBTOTAL of recommendations by VPSA and budget to move from DT to SSF				\$404,667	


FINAL TOTAL	\$ 1,567,007	\$ 1,579,399	\$ 1,882,285	\$ 2,257,341
FY19 SSF Reoccurring Expense			\$ 1,882,285	\$ 2,257,341
FY19 SSF One Time Expense			\$ 268,360	
FY19 SSF Total Budgeted Expense			\$ 2,150,645	\$ 2,257,341
SSF FY19 Net Revenue (SFAC used FY18 Flat)			\$ 2,227,315	\$ 2,509,194
FY19 Total Budgeted Expense			\$ (2,150,645)	\$ (2,257,341)
SSF FY19 budget balance to allocate			\$ 76,670	\$ 251,852
SSF FY18 anticipated Budget roll forward (BRF)			\$ 733,737	\$ 769,000
FY19 One-Time Expenses			\$ 200,000	\$ 468,360
SSF FY19 ending 'reserve' (available to allocate)			\$ 533,737	\$ 300,640

FY19 One-Time Budget Recommendation for Student Service Fee

Cost Center	Cost Center Title	FY19 One-Time Recommendation	FY19 One-Time with Fringe	FY19 One-Time Descriptions
31001326	SSF Counseling and Testing	\$ 30,000	\$ 30,000	psychiatric services
31001334	SSF Patriot Center	\$ 35,000	\$ 35,000	pool deck repair
		\$ 18,000	\$ 18,000	cardio equipment
31001345	SSF Co-Curricular	\$ 30,000	\$ 30,000	student travel for research
31001328	SSF Student Activities	\$ 5,000	\$ 5,000	food for students at homecoming
		\$ 16,660	\$ 16,660	employ CAB students
31001340	SSF Student Gov. Association	\$ 2,200	\$ 2,200	marketing for SGA events
41001012	Athletics	\$ 58,000	\$ 58,000	stadium seating
41001012	Athletics	\$ 71,500	\$ 71,500	Athletic Fee shortfall /Requested by Budget Office
Total		\$ 266,360	\$ 268,360	


VPSA and budget office recommend that these one-time recommendations, if approved by the president, come from the FY18 budget roll forward (budget sweeps and the difference between projected and actual SSF revenue) should gains be realized. These would be funded in addition to the request of \$200,000 the fee committee approved for recommendation to allocate in FY19 of FY18 budget roll forward.

 I certify that the above Student Service Fee (SSF) FY19 reoccurring and one-time fund recommendations are put forward by the VP for Student Success in conjunction with the Budget Office for final approval by the President.

 I approve Student Union Fee (SUF) Recreational Facility (HPC) fee and Student Service Fee (SSF), FY19 one time and reoccurring budgets as recommended by the VPSS and Budget Office and presented above.

I approve the Student Union Fee (SUF) Recreational Facility (HPC) fee and Student Service Fee (SSF), FY19 one time and reoccurring budgets as recommended by the VPSS and Budget Office with the following modifications:

I certify that the Student Union Fee (SUF), Recreational Facility (HPC) fee and the Student Service Fee (SSF) FY19 one-time and reoccurring budgets have been reviewed by the president and reoccurring expenses should be incorporated into the FY19 University budget. Any modifications I have made or future modifications I may make based on additional revenue or requests are to be communicated back to the respective committees by the VPSS and Budget Office.

DocuSigned by:

 D29E772B4E7D42B...