DocuSign Envelope ID: AD0EE24E-5FC0-4194-BD06-D169F40C362D

Cost Center Title: Student Union Fee	Cost Center:	4800		
Budget Authority: Ona Tolliver	Department:		sity Center	
Highlight programs/areas of special importa				
This form must remain one (1) page	nee		
	FY18 Budget Loaded	SFAC FY19 Budget Recommended	VPSA/budget FY19 Recommendation	Notes
1000 - Salaried Employees				
um 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	
	, , , , , , , , , , , , , , , , , , , ,			
<u> 1200 - Wages</u>				
ndergraduate & graduate positions	\$174,536	\$176,265	\$176,265	
Total Wages	\$174,536	\$176,265	\$176,265	
3000 - Fringe Benefits & Longevity	40	A 50 605	<u> </u>	
rovided by budget	\$0	\$ 58,695	\$ 78,207	Remove AVP funding and add VP funding
4000 - M&O and Travel				
Agintenance and Operation	\$308,345		\$351,310	
rofessional Memberships		\$ 2,515		
C Staff development and training		\$ 15,250		
oftware/Technology Upgrades		\$ 67,835		
to sponsored Events		\$ 82,750		
IC Programming		\$ 89,000		
kyfactor/EBI Assessment (2019)		\$3,000		
UAC meeting materials		\$ 500		
atriot Zone Programming and Operations		\$ 35,000		
quipment Replacement and Internal Maintenance		\$ 29,250		
larketing, Promotional items and UC advertisements		\$12,000		
ffice supplies for welcome desk, ops, GA and pro staff		\$9,050		
hone charges and cell phone stipends		\$5,160		
RAVEL	\$26,800		\$26,800	
rofession staff conference travel		\$9,550		
udent conference travel		\$17,250		
Total M&O & Trave	\$335,145	\$ 378,110	\$ 378,110	

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	\$ O	\$ 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 BR	

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.

DocuSign Envelope ID: AD0EE24E-5FC0-4194-BD06-D169F40C362D FY19 Budget Proposal

Cast Canter Title		Iget Propos	al Cost Center:			
Cost Center Title:	HPC Operations	01012				
Budget Authority: High	Bob Hepler light programs/areas of sp This form must	l pecial importat	Department:		ec Sports	
	This form must i	remain one (1	/· •			Natas
			FY18 Budget Loaded	SFAC FY19 Budget	VPSA/budget FY19	Notes
				Recommended	Recommendation	
A1000 - Salaried Employees			4		1	
Sum of existing personnel			\$276,927	\$341,362	\$183,270	Salaries moved to Athletic by AD & budget authority
	Total Salarie	ed Employees	\$276,927	\$341,362	\$183,270	
1200 - Wages						
Indergraduate positions (provide #	t)		\$120,000	\$120,000	\$ 120,000	0
Graduate positions (provide #)					()
		Total Wages	\$120,000	\$120,000	\$ \$120,000	0
A3000 - Fringe Benefits & Long	gevity					
Not loaded in budget in FY18			\$0	\$143,932	\$133,843	3 Change related to salary
						moves
4000 - M&O and Travel						
Naintenance and Operation						
Office and Computer Supplies			\$190,670.0		\$112,760	
ool Operations & Repairs				\$9,000		
itness Equipment Purchases and I rail Operations and Repairs	Repairs			\$12,000 \$1,000		
IPC Facility Repairs				\$ 45,000.00		
Fitness, Wellness, Club Sports Prog	grams			\$3,200.0		
Cleaning Supplies	<u>,</u>			\$1,000.0		
Aisc Supplies and Services				\$ 21,035.00		
					40.4.000	
FRAVEL Dutdoor Adventure Travel				\$30,000	\$34,000	J
Staff Travel				\$30,000		
				+ .,		
	Total	M&O & Travel	\$190,670	\$126,235	\$146,760	D
otal - All Categories			\$587,597	\$587,597	\$583,873	See below for deta
HPC Rec Fee Allotment from Rec Fa	acility Fee		\$343,299	\$362,047	\$343,164	
Other HPC Income			\$244,298	\$225,550	\$240,709	Updated amount provide
			6507 507	¢507.507	¢502.072	by budget authority
otal Income- All Categories			\$587,597	\$587,597	\$583,873	
48001010 Recreational Facility Fe			\$764,858	Budget Office??	\$ 802,145	
48001010 Required 3 month ope					\$ 233,473	
48001012 HPC Rec Fee Allotmer	it			\$ 362,047.00		
48001018 HPC Utility/Custodial 48001018 Debt Service			-\$182,128 -\$66,150	\$ 180,508.00 \$ 66,150.00		Included in above \$180,508
48001018 Debt Service 48001019 Facility Maintenance			-200,130		\$ 0 \$ 45,000	11010000 11 000VC 9100,300
Rec Facility Fee FY19 Ba	alance		\$717,544		\$0	
FY18 Anticipated Bud	get Roll Forward (could		. ,			verage of FY16 and FY17 BR
be allocated to one-ti	ne spending)					
Rec Facility Fee Reserv	es (actual income over projecti	ion) and auxiliary	income; if materi	alizes		
A1200 Wages (student	2)			\$34,900	I certifv	that the above FY19
A4000 Fitness Equipm				\$30,000	Recreation	nal Facility (HPC) fe
A4000 Pool Deck and				\$65,000	nacammand	ng and one-time fund ations are put forward
A4000 Locker room Fl				\$51,000	the VP fo	r Student Success in
A4000 Fitness Space E	xpansion			\$90,000		on with the Budget Off approval by the Presi

conjunction with the Budget Office p^{os} for final approval by the President.

FY19 Reoccurring Budget Recommendation for Student Service Fee										
			18 budget		FAC FY19		SFAC FY19		SA/budget	Notes
		W/	o fringe		commended		ecommended	FY:		
				v	v/o Fringe	١	w/est Fringe		ommended	
24004242 CC5 Chuden	Dublications	ć	70.000	ć	74 5 2 2	ć	02.445		funding	A delition of fairs an
31001342 SSF Studen		\$ \$	70,680	\$ ¢	71,532	\$	92,445	\$	96,174	Additional fringe
31001352 SSF Debate		ې \$	21,424	\$ \$	21,424	\$	27,529	\$		Move funding to DT
31001242 SSF Pep Bar		ې \$	1,500	-	3,000	\$	3,000	\$	3,000	Additional frings
31001326 SSF Counse	<u> </u>		352,289	\$	352,289	\$	451,907	\$	476,043	Additional fringe
31001522 SSF Veterar		\$ ¢	55,382	\$ ¢	55,907	\$ \$	66,591	\$		Additional fringe
31001329 SSF Intram 31001334 SSF Patriot		\$	86,911	\$	91,291		109,427	\$	111, 089	Salary/fringe corrections
		\$	32,748	\$	32,748	\$	35,278	\$	35,513	Additional fringe
31001439 SSF Emerge		\$	12,500	\$	12,750	\$	12,750	\$	0	Move funding to DT
31001345 SSF Co-Cur		\$	40,000	\$	40,000	\$	40,000	\$	0	Move funding to DT or ISF
31001320 SSF Cheer a		\$	51,971	\$	52,560	\$	59,198	\$	61,826	Salary/fringe corrections
31001321 SSF Dance		\$	35,527	\$	35,895	\$	41,607	\$	44, 149	Salary/fringe corrections
31001323 SSF Interne		\$	7,380	\$	7,380	\$	7,380	\$	7,380	
31001291 SSF AVP for		\$	49,570	\$	50,555	\$	67,332	\$	70,307	Additional fringe
31001293 SSF Studen		\$	56,363	\$	57,123	\$	70,063	\$		Additional fringe
31001328 SSF Studen	t Activities	\$	150,639	\$	144,670	\$	156,805	\$	160,773	,
31001356 SSF Greek L		\$	28,926	\$	28,926	\$	30,255	\$	29,395	Reduced fringe
31001337 SSF Studen	t Life & Leadership		243,564	\$	246,913	\$	316,884	\$	317,050	Additional fringe
31001340 SSF Studen	t Gov. Association	\$	50,799	\$	50,799	\$	53,090	\$	53,096	Additional fringe
31001358 SSF Leaders	ship 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 recom	mendations made	e by	SFAC with	budg	et recomm	end	lations		\$1,852,674	
NEW Cost Student A	Center – VP ffairs							\$	258,467	partial salary (VPSA) and full operating (previously DT)
31001291 ADDITION	AL 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 recomi	mendations by VP	PSA a	and budge	t to m	ove from D	T to	o SSF		\$404,667	
FINAL TOTAL	:	\$1	.,567,007	\$ 1	L,579,399	\$	1,882,285	\$	2,257,341	
FY19 SSF Reoccur	•						1,882,285	\$	2,257,341	
FY19 SSF One Tim	•						268,360	4		-
FY19 SSF Total Budgeted Expense						Ş	2,150,645	Ş	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 allocat	te				\$	76,670	ç	5 251,852	-
SSF FY18 anticipat	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	ç	300,640	-	

FY19 Reoccurring Budget Recommendation for Student Service Fee

Cost Center	Cost Center Title	_	One-Time mendation	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	\$	18,660	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	

FY19 One-Time Budget Recommendation for Student Service Fee

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.

 $\stackrel{-\text{os}}{\overset{\mathbb{P}}{\uparrow}}$ 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.

