

STUDENT SERVICE FEE REQUEST FOR 2024-2025

FISCAL YEAR 2025

Name of Unit: Council of Cultural Activities (CCO)

Dept#: H0224 I0060

	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	171,102	171,102	171,102	171,102	175,645
SSF Merit/Salary Increase				13,098	1,192
5% Reduction			(8,555)	(8,555)	
Backfill 2.3786%				4,070	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request		51,564		63,397	46,977
Student Service Fees One-Time Additional Request					
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)					
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G		-			
Sales & Services Income (Fund 3)	11,000	21,000	11,000	11,000	11,000
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)		-			
Grants (Fund 5)		-			
Fund Balance	10,000		10,000	10,000	0
Other Income (itemize below)					
Dedicated Fees-Base Budget-Student Center		-			
Dedicated Fees-Base Budget-SC Transformation		-			
Dedicated Fees-Base Budget Recreation Facility		-			
Subtotal of Income	192,102	243,666	183,547	264,112	234,814
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
TOTAL INCOME	192,102	243,666	183,547	264,112	234,814

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		-			
Non-Exempt Employee Wages		-			0
Student Workers Wages (NCWS)	50,726	22,395	50,726	63,249	63,249
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity		-			
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	50,726	22,395	50,726	63,249	63,249
Fringe Benefits	Fringe Benefits Total	507	376	507	632
Other Expenses					
Advertising	1,000	875	1,000	1,000	1,000
Awards		132			250
Business Meals		60			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		33			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	500	-	500	500	500
Financial/Legal		7			
Office/General Supplies	1,500	450	1,500	1,500	1,500
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight	5,000	2,565	5,000	6,000	5,000
Professional Development	2,800	-	2,800	2,800	2,500
Programs/Events	114,795	172,672	106,724	169,444	142,354
Prospective/New Employee		-			
Rental/Lease	1,600	1,124	1,600	1,600	1,600
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services	500	-	500	500	500
Services		-			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	1,800	1,812	1,800	1,800	1,800
Temporary Staffing		-			
Travel		1,100			
Travel/Guest		-			
Travel/Student		-			
Uniforms	500	105	500	500	500
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	10,874	12,222	10,390	14,587	13,429
Bad Debt Expense		-			
Other Expenses Total	140,869	193,157	132,314	200,231	170,933
TOTAL EXPENSE	192,102	215,927	183,547	264,112	234,814
BALANCE (Income less Expenses)	0	27,739	0	(0)	(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	51,233	30,833	22,771		8,062
Maintenance&Operations/Travel	110,184	179,229	179,029		200
Administrative Charges	9,685	12,604	12,107		497
Utilities	-	-	-		0
Fund Transfers prior yr unused				2,862	(2,862)
SFAC Totals	171,102	222,666	213,907	2,862	5,897

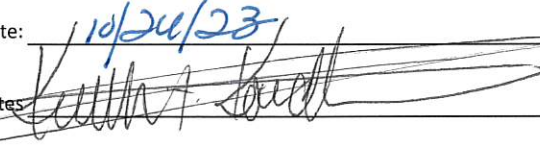
Funds to be Returned to Reserve	5,897
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APPROVALS:

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: DBA

Date: 10/26/23

Other AVP Required Signatures/Dates:  10/26/23

Form Completed By: Sarah Khan Director 10/26/23

Certifying Signature & Date:  10/26/23