

STUDENT SERVICE FEE REQUEST FOR 2024-2025

FISCAL YEAR 2025

Name of Unit: CSAC Resource Center

Dept#: H0677

	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	512,064	512,064	516,121	516,121	660,598
SSF Merit/Salary Increase		4,057		6,010	197
5% Reduction			(25,604)	(25,604)	
Backfill 2.3786%				12,180	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request		45,050		43,990	77,836
Student Service Fees One-Time Additional Request		6,647		37,950	
SSF One Time Fund Equity Rollover		28,000		64,500	
CFWD from Prior Year (Open Commitments)		-		-	
Transfer from Business Services to CSAC		55,409			
Transfer from Student Access. Center to CSAC		296,280	278,402	278,402	
Transfer of Cougar Cupboard from Wellness Center to CSAC			89,317	89,317	
Transfer to Center for Student Empowerment			(146,654)	(146,654)	
Transfer to Women & Gender Resource Center			(56,994)	(56,994)	
Income From All Other Sources					
State Funding (Fund 1)	115,208				
Designated (Fund 2)	101,894		46,250	46,250	46,250
Designated (Fund 2)/Sales&Services E&G					
Sales & Services Income (Fund 3)	5,100	-	5,100		0
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)		-			
Endowments (Fund 4)	2,194	2,194	2,436	2,436	2,436
Gifts/Donations (Fund 4)	300	16,380	21,300	21,300	20,000
Grants (Fund 5)		-			
Fund Balance	30,228	48,428	22,168	22,168	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	766,988	1,014,509	751,842	911,372	807,317
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	766,988	1,014,509	751,842	911,372	807,317

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	342,951	261,828	308,080	308,080	308,080
Non-Exempt Employee Wages	67,193	38,875	34,621	34,621	34,621
Student Workers Wages (NCWS)	43,000	33,586	52,664	52,664	52,664
Student Workers Wages (Graduate Students)	50,680	45,134	69,360	69,360	69,360
Other Temporary Workers Wages		-			
Longevity	5,160	3,660	2,400	2,400	2,400
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	508,984	383,083	467,125	467,125	467,125

Fringe Benefits	Fringe Benefits Total	95,411	95,958	114,365	114,365	110,959
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Other Expenses					
Advertising	6,620	39	1,500	1,500	9,450
Awards	1,000	111	500	500	500
Business Meals	2,100	3,243	2,100	2,100	2,100
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	500	-			
Construction/Renovation		-			
Consulting Services	7,000	-			
Cost Of Goods Sold		-			
Facilities Work Orders	1,500	64	1,000	1,000	7,000
Financial/Legal		(3)			
Office/General Supplies	4,000	4,411	4,000	4,000	4,000
Other Expense		-			
Parts/Furniture		2,959			
Printing/Postal/Freight	5,500	1,260	3,000	3,000	3,000
Professional Development	18,500	6,405	16,000	16,000	16,000
Programs/Events	80,435	120,708	74,046	216,482	122,238
Prospective/New Employee		4,120			
Rental/Lease	2,800	833	2,300	7,167	10,500
Repairs/Maintenance		-			
Scholarships/Stipends	4,000	11,850	6,936	19,163	0
Security Services		-			
Services	500	-	500	500	0
Student Leadership Stipend		1,200			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	0	-	0	0	
Temporary Staffing		-			
Travel	4,500	9,296	8,916	8,916	9,000
Travel/Guest		-			
Travel/Student	500	-	500	500	
Uniforms	1,000	593	1,000	1,000	1,500
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance / Reserve		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	29,138	36,620	48,054	48,054	43,945
Bad Debt Expense		-			
Other Expenses Total	169,593	203,709	170,352	329,882	229,233
TOTAL EXPENSE	773,988	682,750	751,842	911,372	807,317
BALANCE (Income less Expenses)	(7,000)	331,759	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	393,689	713,761	479,041		234,720
Maintenance&Operations/Travel	91,751	186,333	131,038		55,295
Administrative Charges	29,138	47,413	36,600		10,813
Utilities	-	-	-		0
Fund Transfers				64,500	(64,500)
SFAC Totals	514,578	947,507	646,679	64,500	236,328

Funds to be Returned to Reserve	236,328
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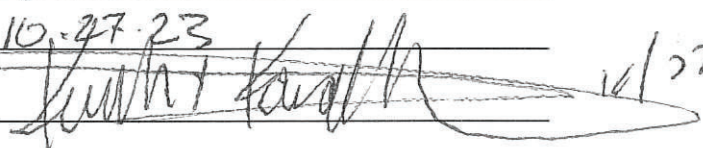
APPROVALS:

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: 

Title: Director

Date: 10-27-23

Other AVP Required Signatures/Dates:  10/27/23

Form Completed By: _____

Certifying Signature & Date:  10/27/23

