

STUDENT SERVICE FEE REQUEST FOR 2024-2025

FISCAL YEAR 2025

Name of Unit: Center for Student Empowerment  
 Dept#: H0206

	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	308,946	308,946	311,296	311,296	449,057
SSF Merit/Salary Increase		2,350		5,416	0
5% Reduction			(14,309)	(14,309)	
Backfill 2.3786%				6,807	
Student Service Fees Base Augmentation Request					0
Student Service Fees One-Time Request		29,945		35,945	17,596
Student Service Fees One-Time Additional Request		21,058			
SSF One Time Fund Equity Rollover		5,000		90,000	
CFWD from Prior Year					
Transfer from CSAC (H0677) - SSF			146,654	146,654	
<b>Income From All Other Sources</b>					
State Funding (Fund 1)					
Designated (Fund 2)	87,343	87,343	150,343	150,344	150,344
Designated (Fund 2)/Sales&Services E&G		-			
Sales & Services Income (Fund 3)		-			
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)		6,301	202,150	2,150	152,150
Grants (Fund 5)	25,400	-			
From Fund Balance	287,874	287,874	258,494	52,185	100,000
<b>Other Income (itemize below)</b>					
Dedicated Fees-Base Budget-Student Center		-			
Dedicated Fees-Base Budget-SC Transformation		-			
Dedicated Fees-Base Budget Recreation Facility		-			
<b>Subtotal of Income</b>	<b>709,563</b>	<b>748,817</b>	<b>1,054,628</b>	<b>786,488</b>	<b>869,147</b>
<b>Deductions from Income</b>					
Student Fee Waivers-SC		-			
Student Fee Waivers- SC Transformation		-			
Student Fee Waivers- Recreation		-			
Bad Debt		-			
<b>Subtotal of Deductions from Income</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>709,563</b>	<b>748,817</b>	<b>1,054,628</b>	<b>786,488</b>	<b>869,147</b>

Expenses	Approved Budget 2022-2023	Actuals 2022- 2023	Approved Budget 2023-2024	Projected Actuals for 2023-2024	Budget Request for 2024-2025
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	209,525	134,963	261,343	261,343	365,846
Non-Exempt Employee Wages	74,448	77,399	80,409	80,409	80,409
Student Workers Wages (NCWS)	0	18,457	5,500	5,500	5,500
Student Workers Wages (Graduate Students)	17,340	20,953	17,340	17,340	17,340
Other Temporary Workers Wages		-			
Longevity	3,519	1,580	1,580	1,580	1,580
Graduate Insurance Stipend	0	-			0
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>304,832</b>	<b>253,353</b>	<b>366,172</b>	<b>366,172</b>	<b>470,675</b>
<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>92,700</b>	<b>68,122</b>	<b>107,955</b>	<b>141,446</b>
<b>Other Expenses</b>					
Advertising	4,000	-	4,000	2,000	2,000
Awards		-			
Business Meals	3,000	3,282	3,000	3,000	3,000
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		2,349			
Construction/Renovation		-		90,000	
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	100	473	100	100	100
Financial/Legal		8			
Office/General Supplies	7,584	5,519	7,584	6,000	6,000
Other Expense		-			
Parts/Furniture		1,346			
Printing/Postal/Freight	2,500	657	2,500	2,500	2,500
Professional Development	1,700	4,595	1,700	1,700	1,700
Programs/Events	124,409	28,782	160,056	29,861	60,504
Prospective/New Employee		-			
Rental/Lease	18,000	4,521	18,000	5,000	5,000
Repairs/Maintenance		-			
Scholarships/Stipends	130,000	66,948	363,500	150,000	150,000
Security Services		-			
Services		140			
Student Leadership Stipend		5,000			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	750	-	750	750	750
Temporary Staffing		-			
Travel	2,000	13,902	2,000	2,000	2,000
Travel/Guest		-			
Travel/Student		-			
Uniforms	500	102	500	500	500
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	17,488	15,305	16,811	16,811	22,973
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>312,031</b>	<b>152,929</b>	<b>580,501</b>	<b>310,222</b>	<b>257,027</b>
<b>TOTAL EXPENSE</b>	<b>709,563</b>	<b>474,403</b>	<b>1,054,628</b>	<b>786,489</b>	<b>869,148</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>274,414</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>

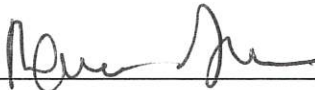
SFAC Only - FY2023 Recap

	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	258,278	258,278	187,772		70,506
Maintenance&Operations/Travel	35,397	88,513	68,406	-	20,107
Administrative Charges	17,621	20,508	15,305		5,203
Utilities	-	-	-		0
Fund Transfers(Fund Balance)				90,000	(90,000)
<b>SFAC Totals</b>	<b>311,296</b>	<b>367,299</b>	<b>271,482</b>	<b>90,000</b>	<b>5,817</b>

Funds to be Returned to Reserve	5,817
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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: Director, Center for Student Empowerment

Date: 

Other AVP Required Signatures/Dates Dr. Monica Thompson - Interim AVC/AVP, Student Affairs

Form Completed By: Caron Park

Certifying Signature & Date: Caron Park