

STUDENT SERVICE FEE REQUEST FOR 2024-2025

FISCAL YEAR 2025

Name of Unit: Student Program Board

Dept#: H0224/I0324

	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	177,117	177,117	177,117	177,117	180,504
SSF Merit/Salary Increase				12,243	1,112
5% Reduction			(8,856)	(8,856)	
Backfill 2.3786%				4,213	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request		290,109		328,525	315,548
Student Service Fees One-Time Additional Request		94,917			
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)				5,824	
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G		-			
Sales & Services Income (Fund 3)	5,000	6,000	1,000	1,000	1,000
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)		-			
Grants (Fund 5)		-			
Fund Balance	1,000				
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	183,117	568,143	169,261	520,066	498,164
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	183,117	568,143	169,261	520,066	498,164

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		-			
Student Workers Wages (NCWS)	54,558	26,218	67,773	74,360	74,360
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity		-			
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	54,558	26,218	67,773	74,360	74,360
Fringe Benefits	Fringe Benefits Total	546	290	546	744
Other Expenses					
Advertising		875	1,000	1,000	1,000
Awards		858			1,000
Business Meals		100			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		-			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	2,500	-	1,600	1,600	1,600
Financial/Legal		16			
Office/General Supplies	200	196	750	750	500
Other Expense		-			
Parts/Furniture		382			
Printing/Postal/Freight		2,667	4,000	4,000	3,000
Professional Development	2,700	2,965			2,500
Programs/Events	105,490	418,916	70,903	393,361	371,176
Prospective/New Employee		-			
Rental/Lease	350	13,005	9,000	9,000	10,000
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services	2,500	-			2,500
Services		-			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	1,608	1,608	1,608	1,608	1,608
Temporary Staffing		-			
Travel	1,500	3,510	0	0	1,500
Travel/Guest		-			
Travel/Student	800	-	2,500	2,500	2,500
Uniforms		78			1,000
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	10,365	28,301	9,581	31,144	29,830
Bad Debt Expense		-			
Other Expenses Total	128,013	473,476	100,942	444,962	429,714
TOTAL EXPENSE	183,117	499,984	169,261	520,066	504,817
BALANCE (Income less Expenses)	0	68,159	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	55,104	55,104	26,508		28,596
Maintenance&Operations/Travel	111,988	475,219	439,174		36,045
Administrative Charges	10,025	31,820	28,301		3,519
Utilities	-	-	-		0
Fund Transfers for Maintenance				17,149	(17,149)
SFAC Totals	177,117	562,143	493,984	17,149	51,010

Funds to be Returned to Reserve	51,010
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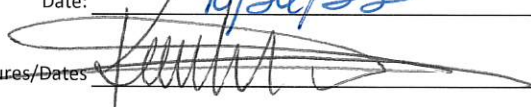
APPROVALS:

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: Jonathan Salghie President

Certifying Signature & Date:  10/26/23