

STUDENT SERVICE FEE REQUEST FOR 2024-2025

FISCAL YEAR 2025

Name of Unit: Veteran Services
 Dept#: H0218

	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	265,762	265,762	270,889	270,889	260,606
SSF Merit/Salary Increase		5,127		3,005	
5% Reduction			(13,288)	(13,288)	
Backfill 2.3786%				6,321	
Student Service Fees Base Augmentation Request					0
Student Service Fees One-Time Request		39,220		57,902	73,561
Student Service Fees One-Time Additional Request		-		18,561	
SSF One Time Fund Equity Rollover				4,901	
CFWD from Prior Year (Open Commitments)				1,883	
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)					
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)	10,000	5,796	10,000	5,000	7,000
Grants (Fund 5)		-			
Fund Equity	12,000		12,000	12,000	
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	287,762	315,905	279,601	367,174	341,167
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	287,762	315,905	279,601	367,174	341,167

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	80,138	94,676	135,961	146,633	146,633
Non-Exempt Employee Wages	101,926	44,394	43,618	43,618	44,394
Student Workers Wages (NCWS)		-			
Student Workers Wages (Graduate Students)		-		17,336	17,336
Other Temporary Workers Wages		-			
Longevity	3,940	2,680	2,640	980	980
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	186,004	141,750	182,219	208,567	209,343

Fringe Benefits	Fringe Benefits Total	59,521	41,911	56,488	47,981	48,175
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Other Expenses					
Advertising		-			
Awards	1,100	4,421	1,100	1,100	1,200
Business Meals	1,500	-	1,500	1,500	1,500
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		1,709			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	300	-	300	300	300
Financial/Legal		-			
Office/General Supplies	1,600	1,209	1,600	1,600	2,000
Other Expense		-			
Parts/Furniture		360			
Printing/Postal/Freight	100	2	100	100	100
Professional Development	1,000	3,025	1,000	1,000	3,000
Programs/Events	12,054	25,530	11,463	69,864	45,499
Prospective/New Employee		82			
Rental/Lease	0	1,150	0	0	0
Repairs/Maintenance		466			
Scholarships/Stipends		1,000		4,902	2,000
Security Services		-			
Services		-			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	3,000	2,624	3,000	3,000	1,000
Temporary Staffing		-			
Travel	4,250	2,916	4,250	4,250	5,000
Travel/Guest		473			
Travel/Student		128			
Uniforms	2,000	834	2,000	2,000	2,000
Utilities		-			
		-			
Other Itemized		-			
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	15,333	13,715	14,581	21,010	20,050
Bad Debt Expense		-			
		-			
Other Expenses Total	42,237	59,642	40,894	110,626	83,649
TOTAL EXPENSE	287,762	243,304	279,601	367,175	341,167
BALANCE (Income less Expenses)	0	72,602	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	245,525	245,525	183,662		61,863
Maintenance&Operations/Travel	10,031	47,031	46,810		221
Administrative Charges	15,333	17,553	13,715		3,838
Utilities	-	-	-		0
Fund Transfers for Maintenance				4,901	(4,901)
SFAC Totals	270,889	310,109	244,187	4,901	61,021

Funds to be Returned to Reserve	61,021
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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: Celma A. Dugas
 Title: Program Director
 Date: 10-17-2023

Other AVP Required Signatures/Dates: [Signature] 10/18/23

Form Completed By: _____
 Certifying Signature & Date: [Signature] 10/17/23