

**STUDENT SERVICE FEE REQUEST FOR 2024-2025**

**FISCAL YEAR 2025**

**Name of Unit: DSAES Business Services**  
**Dept#: H0021**

	<b>FY 2023</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2025</b>
<b>Funding Sources</b>	<b>Approved Budget 2022-2023</b>	<b>Actuals 2022- 2023</b>	<b>Approved Budget 2023-2024</b>	<b>Projected Actuals for 2023-2024</b>	<b>Budget Request for 2024-2025</b>
Student Service Fees- Base Budget	823,261	823,261	925,920	881,386	897,497
SSF Merit/Salary Increase		17,659		16,111	
5% Reduction			(44,534)	-	
Backfill 2.3786%				21,186	
SSF Base Augmentation Request					
SSF One-Time Request				-	
SSF One-Time Additional Request				Enter Add'l One time	
SSF One Time Fund Equity Rollover				-	
CFWD from Prior Year (Open Commitments)					
Transfer from Student Affairs to Business Services		85,000			
Transfer from Business Services to CSAC		(55,409)			
<b>Income From All Other Sources</b>					
State Funding (Fund 1)					
Designated (Fund 2)	122,547	127,609	122,547	122,547	122,547
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)		-			
Grants (Fund 5)		0			
Fund Balance	100,535	125,535	115,000	115,000	115,000
CFWD from Prior Year (Open Commitments)				-	0
<b>Other Income (itemize below)</b>					
Dedicated Fees-Base Budget-Student Center		0			
Dedicated Fees-Base Budget-SC Transformation		0			
Dedicated Fees-Base Budget Recreation Facility		-			
<b>Subtotal of Income</b>	<b>1,046,343</b>	<b>1,123,655</b>	<b>1,118,933</b>	<b>1,156,230</b>	<b>1,135,044</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>1,046,343</b>	<b>1,123,655</b>	<b>1,118,933</b>	<b>1,156,230</b>	<b>1,135,044</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	325,928	404,081	528,865	525,915	532,559
Non-Exempt Employee Wages	312,802	184,402	183,828	184,954	184,954
Student Workers Wages (NCWS)		23,064	30,000	37,440	37,440
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	12,792	14,176	13,024	19,920	19,920
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		1,368			
<b>Salaries and Wages Total</b>	<b>651,522</b>	<b>627,091</b>	<b>755,717</b>	<b>768,229</b>	<b>774,873</b>
<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>213,413</b>	<b>203,612</b>	<b>225,272</b>	<b>240,855</b>
<b>Other Expenses</b>					
Advertising		-			
Awards	1,500	-	1,000	1,500	0
Business Meals	2,500	402	1,500	2,500	2,500
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	15,000	17,128	8,000	8,000	8,000
Construction/Renovation		-			
Consulting Services		-	0	0	0
Cost Of Goods Sold		-			
Facilities Work Orders	4,000	560	2,000	2,000	1,000
Financial/Legal		-			
Office/General Supplies	5,000	3,457	8,654	6,926	8,921
Other Expense		-			
Parts/Furniture	5,000	10,421	5,000	5,000	5,000
Printing/Postal/Freight		1,528			
Professional Development	20,000	15,211	20,000	20,000	17,546
Programs/Events	8,478	2,024	4,300	3,500	3,500
Prospective/New Employee		-			
Rental/Lease	12,000	1,340	5,000	1,500	1,500
Repairs/Maintenance	5,000	-	4,800	5,000	0
Scholarships/Stipends		-			
Security Services		-			
Services		-	0		
Student Leadership Stipend		125			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	1,000	-	1,000	1,000	
Temporary Staffing	30,000	28,415	0	0	0
Travel	15,000	12,470	22,000	30,000	15,000
Travel/Guest		-			
Travel/Student		-			
Uniforms	2,500	452	2,400	2,500	2,500
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL	5,000	-	2,400	5,000	
Projects-Construction (equity transfer)					
Debt Service		-			
Set-aside		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	49,430	47,998	49,890	52,720	53,850
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>181,408</b>	<b>141,532</b>	<b>137,944</b>	<b>147,146</b>	<b>119,317</b>
<b>TOTAL EXPENSE</b>	<b>1,046,343</b>	<b>972,235</b>	<b>1,118,933</b>	<b>1,156,230</b>	<b>1,135,044</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>151,420</b>	<b>0</b>	<b>0</b>	<b>(0)</b>

66,054  
0

SFAC Only - FY2023

	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
	Base Budget 2022-2023	Final Budget 2022-2023	Actual Expenses + Commitments 2022-2023	Approved Equity Carryforward	Funds to be Returned to Reserve
FUND BALANCE	-	-	-		-
SALARY/WAGES/FRINGES	733,512	772,835	765,195		7,640
ADMIN CHGS	47,600	52,564	47,368		5,196
M&O/TRAVEL	59,808	47,821	24,620		23,201
SCHOLARSHIPS & FELLOWSHIP	-	-	-		-
CAPITAL OUTLAY	-	-	-		-
DEBT SERVICE	-	-	-		-
<b>SFAC Totals</b>	<b>840,920</b>	<b>873,220</b>	<b>837,182</b>	<b>-</b>	<b>36,038</b>

<b>FY23 Fund 3049 Equity returned to Reserve</b>	<b>36,038</b>
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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: Caron Park Caron Park

Title: Exec Director, Business Services

Date: 10/26/2023

Other AVP Required Signatures/Dates N/A

Form Completed By: Gil Lizalde and Caron Park

Certifying Signature & Date: Caron Park Caron Park 10/26/2023