

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

**FISCAL YEAR 2025**

**Name of Unit: Center for Student Involvement (CSI)**

**Dept#: H0224 I0803**

	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	366,486	366,486	370,686	370,686	403,886
SSF Merit/Salary Increase		4,200		51,524	2,768
5% Reduction			(18,324)	(18,324)	
Backfill 2.3786%				8,717	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request		43,587		48,692	5,300
Student Service Fees One-Time Additional Request					
SSF One Time Fund Equity Rollover		15,400			
CFWD from Prior Year (Open Commitments)					
Equity Adjustment					
<b>Income From All Other Sources</b>					
State Funding (Fund 1)					
Designated (Fund 2)	52,355	52,355	52,355	52,355	52,355
Designated (Fund 2)/Sales&Services E&G		-			
Sales & Services Income (Fund 3)		-			
Programs/Events Income (Fund 3)	200	-	200	200	100
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	3,200	-			
Grants (Fund 5)		-			
Fund Balance	5,100	5,100	5,000	5,000	
<b>Other Income (itemize below)</b>					
Dedicated Fees-Base Budget-Student Center	486,381	486,381	464,843	486,381	486,381
Dedicated Fees-Base Budget-SC Transformation		-			
Dedicated Fees-Base Budget Recreation Facility		-			
Dedicated Fees-Student Center CSI Support					
<b>Subtotal of Income</b>	<b>913,722</b>	<b>973,509</b>	<b>874,760</b>	<b>1,005,231</b>	<b>950,790</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>913,722</b>	<b>973,509</b>	<b>874,760</b>	<b>1,005,231</b>	<b>950,790</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	378,391	267,604	367,116	416,465	416,465
Non-Exempt Employee Wages	35,361	31,802	37,062	37,835	37,835
Student Workers Wages (NCWS)	40,148	17,274	40,148	53,793	53,793
Student Workers Wages (Graduate Students)	86,700	44,274	64,435	86,680	86,680
Other Temporary Workers Wages		-			
Longevity	3,380	2,380	2,160	2,380	2,380
Student Leader Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>543,980</b>	<b>363,335</b>	<b>510,921</b>	<b>597,153</b>	<b>597,153</b>
<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>134,511</b>	<b>94,081</b>	<b>133,799</b>	<b>147,542</b>
<b>Other Expenses</b>					
Advertising	3,000	2,595	3,000	3,000	3,000
Awards	1,500	4,542	1,500	1,500	2,500
Business Meals	100	1,144	100	100	850
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		3,547			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		699			
Financial/Legal		15			
Office/General Supplies	5,000	4,041	10,000	10,000	6,000
Other Expense		-			
Parts/Furniture		1,535			
Printing/Postal/Freight	3,000	4,668	3,000	3,000	3,000
Professional Development	5,000	4,085	10,000	10,000	10,000
Programs/Events	97,890	117,214	122,676	167,339	113,959
Prospective/New Employee		642			
Rental/Lease	5,500	17,487	5,500	5,500	15,000
Repairs/Maintenance		-			
Scholarships/Stipends	1,100	-			
Security Services		-			
Services		-			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	7,236	8,227	7,236	7,236	8,227
Temporary Staffing		19,125			
Travel	5,000	11,771	9,000	9,000	10,000
Travel/Guest		-			
Travel/Student		-	10,000	10,000	0
Uniforms	1,000	428	1,000	1,000	1,000
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	99,905	38,923	47,028	32,861	32,559
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>235,231</b>	<b>240,686</b>	<b>230,040</b>	<b>260,536</b>	<b>206,095</b>
<b>TOTAL EXPENSE</b>	<b>913,722</b>	<b>698,102</b>	<b>874,760</b>	<b>1,005,231</b>	<b>950,790</b>
<b>BALANCE (Income less Expenses)</b>	<b>(0)</b>	<b>275,407</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	345,742	345,742	309,269		36,473
Maintenance&Operations/Travel	3,962	60,482	53,535		6,947
Administrative Charges	20,982	23,449	21,768		1,681
Utilities	-	-	-		0
Scholarships	-	-	-		0
Fund Transfers for Maintenance				10,868	(10,868)
<b>SFAC Totals</b>	<b>370,686</b>	<b>429,673</b>	<b>384,572</b>	<b>10,868</b>	<b>34,233</b>

Funds to be Returned to Reserve	34,233
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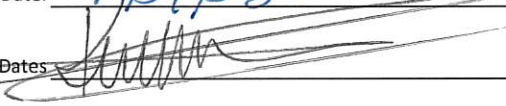
APPROVALS:


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: 10/24/23

Other AVP Required Signatures/Dates:  10/26/23

Form Completed By:  10/24/23

Certifying Signature & Date: Director