

STUDENT SERVICE FEE REQUEST FOR 2024-2025

FISCAL YEAR 2025

Name of Unit: Center for Student Media (CSM)

Dept#: H0226 10009

	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	207,481	207,481	212,914	212,914	208,336
SSF Merit/Salary Increase		4,562		5,796	
5% Reduction			(10,374)	(10,374)	
Backfill 2.3786%				4,935	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request		36,782		45,232	51,525
Student Service Fees One-Time Additional Request		4,595			
Student Service Fees One-Time Additional Request					
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)					
<b>Income From All Other Sources</b>					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G		-			
Sales & Services Income (Fund 3)	170,000	57,519	178,000	240,000	240,000
Programs/Events Income (Fund 3)		183,627			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	1,000	120	1,000	1,000	1,000
Grants (Fund 5)		-			
Fund Balance	1,060	1,060	1,500	1,500	1,500
CFWD from Prior Year (Open Commitments)				2,076	
<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>379,541</b>	<b>495,746</b>	<b>383,040</b>	<b>503,080</b>	<b>502,361</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>379,541</b>	<b>495,746</b>	<b>383,040</b>	<b>503,080</b>	<b>502,361</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	101,695	101,133	105,168	107,491	107,491
Non-Exempt Employee Wages	37,209	38,124	38,106	38,106	38,106
Student Workers Wages (NCWS)		15,707			
Student Workers Wages (Graduate Students)		13,736		36,752	36,752
Other Temporary Workers Wages		-			
Longevity	1,440	940	1,480	1,480	1,480
Student Leader Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>140,344</b>	<b>169,640</b>	<b>144,754</b>	<b>183,829</b>	<b>183,829</b>
<b>Fringe Benefits Total</b>	<b>44,909</b>	<b>47,281</b>	<b>46,321</b>	<b>47,432</b>	<b>47,432</b>
<b>Other Expenses</b>					
Advertising	0	-	0	0	0
Awards	300	28	300	300	235
Business Meals	250	1,641	250	1,700	1,629
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	1,000	2,386	1,000	1,871	1,871
Construction/Itrenovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		1,541			
Financial/Legal		(2)			
Office/General Supplies	2,000	7,286	2,000	7,050	7,050
Other Expense		-			
Parts/Furniture		437			
Printing/Postal/Freight	20,618	34,605	20,618	40,000	40,000
Professional Development	1,000	960	1,000	1,000	1,000
Programs/Lvents	23,170	26,118	19,970	10,000	10,000
Prospective/New Employee		-			
Rental/Lease	0	1,079	0	0	0
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services	121,681	162,000	121,681	172,080	172,080
Student Leadership Stipend		4,157			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	0	-	0	0	0
Temporary Staffing	0	10,775	0	0	0
Travel	1,650	7,135	1,650	7,000	7,000
Travel/Guest		-			
Travel/Student		38			
Uniforms	1,000	-	1,000	1,032	1,000
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance / Reserve		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	21,619	18,641	22,496	29,785	29,235
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>194,288</b>	<b>278,824</b>	<b>191,965</b>	<b>271,818</b>	<b>271,100</b>
<b>TOTAL EXPENSE</b>	<b>379,541</b>	<b>495,745</b>	<b>383,040</b>	<b>503,079</b>	<b>502,361</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>0</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	185,253	186,354	200,925		(14,571)
Maintenance&Operations/Travel	13,687	52,722	37,908		14,814
Administrative Charges	11,936	14,344	14,330		14
Utilities	-	-	-		0
Fund Transfers for Maintenance		-			0
<b>SFAC Totals</b>	<b>210,876</b>	<b>253,420</b>	<b>253,163</b>	<b>0</b>	<b>257</b>

Funds to be Returned to Reserve 257

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, CSM & DSA-IT  
 Date: 10/26/23  
Chief AFR requires signature, date

Form Completed By: \_\_\_\_\_

 10/27/23