

STUDENT SERVICE FEE REQUEST FOR 2024-2025

FISCAL YEAR 2025

Name of Unit: The Cougar

Dept#: H0226 10416

	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	69,772	69,772	69,772	69,772	66,283
SSF Merit/Salary Increase				-	
5% Reduction			(3,489)	(3,489)	
Backfill 2.3786%				1,660	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request		6,610		13,147	30,975
Student Service Fees One-Time Additional Request		6,537		20,395	
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)		-		-	
				15,276	15,276
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G		-			
Sales & Services Income (Fund 3)	12,000	18,122	13,000	13,000	15,000
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)		-			
Grants (Fund 5)		-			
Fund Balance					
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	81,772	101,041	79,283	129,761	127,534
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	81,772	101,041	79,283	129,761	127,534

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)		-			
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity		-			
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total		-			

Fringe Benefits	Fringe Benefits Total		-		
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Other Expenses					
Advertising		281			
Awards		-			
Business Meals		27		150	150
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		1,121		1,470	1,200
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-			
Financial/Legal		120			
Office/General Supplies	400	3,234	400	3,500	3,500
Other Expense		-			
Parts/Furniture		640			
Printing/Postal/Freight	13,512	11,156	13,000	7,000	7,000
Professional Development		1,105			
Programs/Events		(4,948)			5,233
Prospective/New Employee		-			
Rental/Lease		-			
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend	52,274	50,646	56,395	75,550	69,312
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies		9,022		9,022	9,022
Temporary Staffing	9,900	4,205	5,000	5,000	4,250
Travel		13,534		19,335	19,267
Travel/Guest		-			
Travel/Student	0	898	0	1,000	1,000
Uniforms		-			
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance / Reserve		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	5,686	5,462	4,488	7,734	7,600
Bad Debt Expense		-			
Other Expenses Total	81,772	96,503	79,283	129,760	127,534
TOTAL EXPENSE	81,772	96,503	79,283	129,760	127,534
BALANCE (Income less Expenses)	0	4,538	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	-	-	-	-	0
Maintenance&Operations/Travel	65,823	78,225	78,080	-	145
Administrative Charges	3,949	4,694	4,685	-	9
Utilities	-	-	-	-	0
Fund Transfers for Maintenance/Prior Adj	-	-	-	-	0
SFAC Totals	69,772	82,919	82,764	0	155

Funds to be Returned to Reserve 155

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: [Signature]
 Title: Director, DSA IT & CSM Editor in Chief
 Date: 10-17-23

Other AVP Required Signatures/Dates: [Signature] 10/26/23

Form Completed By: _____

Certifying Signature & Date: [Signature] 10/27/23