

STUDENT SERVICE FEE REQUEST FOR 2024-2025

FISCAL YEAR 2025

Name of Unit: Activity Funding Board (CSI)

Dept#: H0224/I0363

	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	181,120	181,120	181,120	181,120	186,942
SSF Merit/Salary Increase				5,822	530
5% Reduction			(9,056)	(9,056)	
Reinstating 5% budget			9,056	4,748	0
Backfill 2.3786%				4,308	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request		-		-	
Student Service Fees One-Time Additional Request					
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)		-			
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)		-			
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	181,120	181,120	181,120	186,942	187,472
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	181,120	181,120	181,120	186,942	187,472

	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025
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)	24,421	14,014	24,421	29,987	29,987
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity		-			
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	24,421	14,014	24,421	29,987	29,987
Fringe Benefits	244	247	244	300	300
Fringe Benefits Total	244	247	244	300	300
Other Expenses					
Advertising		-			
Awards		-			
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		-			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		-			
Financial/Legal	200	1	200	200	200
Office/General Supplies	1,000	22	1,000	1,000	1,000
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight	2,500	-	2,500	2,500	2,500
Professional Development	5,500	5,051	2,500	2,500	2,500
Programs/Events	106,691	78,263	110,203	109,211	109,425
Prospective/New Employee		-			
Rental/Lease		866			
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend	0	-	0	0	
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	312	312	312	312	312
Temporary Staffing		-			
Travel		-			
Travel/Guest		-			
Travel/Student	30,000	-	30,000	30,000	30,000
Uniforms		141			
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	10,252	5,810	9,740	10,932	11,248
Bad Debt Expense		-			
Other Expenses Total	156,455	90,465	156,455	156,655	157,185
TOTAL EXPENSE	181,120	104,726	181,120	186,942	187,472
BALANCE (Income less Expenses)	0	76,394	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	24,665	24,665	14,261		10,404
Maintenance&Operations/Travel	146,203	146,203	84,655		61,548
Administrative Charges	10,252	10,252	5,810		4,442
Utilities	-	-	-		0
Fund Transfers for Maintenance/Carryforward					0
SFAC Totals	181,120	181,120	104,726	0	76,394

Funds to be Returned to Reserve	76,394
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APPROVALS:

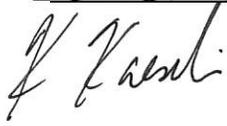
To the best of my knowledge this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified. (print names & UH affiliation next to all signatures.)

Signature of Department Head: 
 Title: DBA
 Date: 10/24/23

Other AVP Required Signatures/Dates: 

Form Completed By: 10/26/23

Certifying Signature & Date:  AFB Chair 10/26/2023

 Kandi 10/26/23