

STUDENT SERVICE FEE REQUEST FOR 2024-2025

FISCAL YEAR 2025

**Name of Unit: Student Assessability Center (formerly CSD)
Dept#: H0216**

	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	397,766	397,766	133,195	113,307	118,789
SSF Merit/Salary Increase		1,709		5,482	
5% Reduction			(19,888)	(19,888)	
Backfill 2.3786%				9,461	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request		-			
Student Service Fees One-Time Additional Request		9,702			
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)		44,330			
Transfer from Student Access. Center to CSAC H0677		(87,008)		-	
Transfer from Student Access. Center to CSAC H0573		(179,272)			
Income From All Other Sources					
State Funding (Fund 1)	442,264	565,828	565,828	565,828	565,828
Designated (Fund 2)	626,209	728,103	729,761	769,605	769,605
Designated (Fund 2)/Sales&Services E&G		-			
Sales & Services Income (Fund 3)		-			
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		-			
Endowment (Fund 4)			5,947	5,947	5,947
Gifts/Donations (Fund 4)	24,794	1,300	1,250	1,250	1,250
Grants (Fund 5)		-			
Fund Balance	59,556	258,556	110,000	110,000	110,000
Other Income (itemize below)					
Dedicated Fees-Base Budget-Student Center		-			
Dedicated Fees-Base Budget-SC Transformation		-			
Dedicated Fees-Base Budget Recreation Facility		-			
Fund Equity					
Subtotal of Income	1,550,589	1,741,014	1,526,093	1,560,992	1,571,419
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	1,550,589	1,741,014	1,526,093	1,560,992	1,571,419

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	767,573	741,105	823,335	823,335	828,617
Non-Exempt Employee Wages	73,905	81,138	49,485	49,485	49,485
Student Workers Wages (NCWS)	2,000	3,130	4,946	4,946	4,946
Student Workers Wages (CWS)		-			
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	7,580	900			1,160
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	851,058	826,273	877,766	877,766	886,194
Fringe Benefits	Fringe Benefits Total	135,529	76,655	99,045	99,045
Other Expenses					
Advertising		-			
Awards		-			
Business Meals		653			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	20,000	4,690	20,000	20,000	20,000
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		3,138			
Financial/Legal		-			
Office/General Supplies	3,500	10,027	3,500	3,500	3,500
Other Expense		20			
Parts/Furniture		45,985			
Printing/Postal/Freight	200	2,453	200	200	200
Professional Development	10,000	4,179	10,000	10,000	10,000
Programs/Events		10,875			
Prospective/New Employee		-			
Rental/Lease	3,100	3,078	3,100	3,100	3,100
Repairs/Maintenance		-			
Scholarships/Stipends	1,067	-	1,067	1,067	1,067
Security Services		-			
Services	375,320	391,436	376,701	411,600	411,600
Teaching Food		-			
Teaching Supplies		450			
Telecom Services/Supplies	8,300	9,355	8,300	8,300	8,300
Temporary Staffing	110,000	28,360	110,000	110,000	110,000
Travel	10,000	481	10,000	10,000	10,000
Travel/Guest		-			
Travel/Student		-			
Uniforms		-			
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	22,515	7,890	6,414	6,414	8,413
Bad Debt Expense		-			
Other Expenses Total	564,002	523,071	549,282	584,181	586,180
TOTAL EXPENSE	1,550,589	1,426,000	1,526,093	1,560,992	1,571,419
BALANCE (Income less Expenses)	0	315,014	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	325,792	35,408	28,665		6,743
Maintenance&Operations/Travel	51,071	110,352	102,838		7,514
Administrative Charges	22,612	11,467	7,890		3,577
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
Carryforward					0
SFAC Totals	399,475	157,227	139,394	0	17,833

Funds to be Returned to Reserve	17,833
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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: Kyle Mutz, Director

Date: 10/26/2023

Other AVP Required Signatures/Dates:  10/26/2023

Form Completed By: Michelle Mendez, Department Business Administrator

Certifying Signature & Date:  10/26/2023