

STUDENT SERVICE FEE REQUEST FOR 2024-2025

FISCAL YEAR 2025

Name of Unit: Dean of Students

Dept#: H0223

	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	1,277,306	1,277,306	1,303,019	1,303,019	1,276,091
SSF Merit/Salary Increase		25,713		36,776	183
5% Reduction			(63,704)	(63,704)	
Backfill 2.3786%				30,305	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request		26,000		64,500	
Student Service Fees One-Time Additional Request		0			
SSF One Time Fund Equity Rollover		25,496		141,828	
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	80,000	37,730	70,000	70,000	70,000
Sales & Services Income (Fund 3)		0			
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)					
Endowments (Fund 4)			952	952	
Gifts/Donations (Fund 4)	1,373	-	500	500	
Grants (Fund 5)		0			
Fund Equity	9,000	9,000	9,000	9,000	
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	1,367,679	1,401,245	1,319,767	1,593,176	1,346,274
Deductions from Income					
Student Fee Waivers-SC		0			
Student Fee Waivers- SC Transformation		0			
Student Fee Waivers- Recreation		0			
Subtotal of Deductions from Income	0	0	0	0	0
TOTAL INCOME	1,367,679	1,401,245	1,319,767	1,593,176	1,346,274

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	711,227	603,061	757,827	726,018	726,018
Non-Exempt Employee Wages	81,495	36,921	37,313	38,376	38,376
Student Workers Wages (NCWS)	41,880	32,796		33,000	33,000
Student Workers Wages (Graduate Students)	52,020	49,932	20,031	20,031	86,680
Other Temporary Workers Wages		-			
Longevity	6,580	8,080	6,700	8,880	8,880
Graduate Insurance Stipend	0	-	0	0	
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	893,202	730,789	821,871	826,305	892,954
Fringe Benefits	Fringe Benefits Total	256,716	182,768	256,789	247,648
Other Expenses					
Advertising	10,720	3,074	10,720	5,000	5,000
Awards		366			
Business Meals	4,000	14,597	4,000	15,000	15,000
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	36,000	80	36,000	36,000	100
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		86		1,000	1,000
Financial/Legal	1,500	1,253	1,500	1,500	1,500
Office/General Supplies	6,500	3,144	6,500	6,500	6,500
Other Expense		-			
Parts/Furniture		250			
Printing/Postal/Freight	12,000	2,106	12,000	2,000	2,000
Professional Development	9,000	7,704	9,000	9,000	9,000
Programs/Events	29,752	164,852	58,658	316,460	52,329
Prospective/New Employee		394			
Rental/Lease	5,196	1,360	5,196	5,000	5,000
Repairs/Maintenance	0	-	0	0	
Scholarships/Stipends		-			
Security Services		-			
Services		-			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	6,000	5,994	6,000	6,000	6,000
Temporary Staffing		-			
Travel	20,000	17,417	20,000	20,000	20,000
Travel/Guest		-			
Travel/Student		-			
Uniforms	3,500	-	3,500	5,000	5,000
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL					
Projects-Construction (equity transfer)					
Debt Service					
Deferred Maintenance					
Transformation - CIP					
Admin Charge (6% of Total Expense)	73,593	63,310	68,033	90,763	76,576
Other Expenses Total	217,761	285,988	241,107	519,223	205,005

TOTAL EXPENSE	1,367,679	1,199,545	1,319,767	1,593,176	1,346,274
BALANCE (Income less Expenses)	0	201,700	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	1,149,918	1,149,918	913,557		236,361
Maintenance&Operations/Travel	79,344	229,369	141,690		87,679
Administrative Charges	73,757	75,228	63,310		11,918
Utilities	-	-	-		0
Fund Transfers for Maintenance + prior year				141,828	(141,828)
SFAC Totals	1,303,019	1,454,515	1,118,557	141,828	194,130

Funds to be Returned to Reserve	194,130
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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: _____

Date: _____

Other AVP Required Signatures/Dates _____

Form Completed By: _____

Certifying Signature & Date: _____