

**STUDENT SERVICE FEE REQUEST FOR 2024-2025**

**FISCAL YEAR 2025**

**Name of Unit: Vice President for Student Affairs and Enrollment Services**  
**Dept#: H0205**

	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025
<b>Funding Sources</b>	<b>Approved Budget 2022-2023</b>	<b>Actuals 2022-2023</b>	<b>Approved Budget 2023-2024</b>	<b>Projected Actuals for 2023-2024</b>	<b>Budget Request for 2024-2025</b>
Student Service Fees- Base Budget	1,472,709	1,472,709	1,491,459	1,491,459	1,438,718
SSF Merit/Salary Increase		18,750		16,592	
5% Reduction			(69,333)	(69,333)	
Backfill 2.3786%				32,986	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request					
Student Service Fees One-Time Additional Request				Enter Add'l One time	
SSF One Time Fund Equity Rollover		105,000		105,682	
CFWD from Prior Year (Open Commitments)		2,738			
Transfer to Business Services		(85,000)			
<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)	2,400	-		-	-
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)		-			
Grants (Fund 5)		-			
Fund Balance					
<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>1,475,109</b>	<b>1,514,197</b>	<b>1,422,126</b>	<b>1,577,386</b>	<b>1,438,718</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>1,475,109</b>	<b>1,514,197</b>	<b>1,422,126</b>	<b>1,577,386</b>	<b>1,438,718</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	937,391	809,396	1,004,584	1,021,176	1,021,179
Non-Exempt Employee Wages	-	-	-	-	-
Student Workers Wages (NCWS)	20,000	10,528		12,660	-
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	10,940	9,840	7,440	7,440	7,440
Overload		-			
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>968,331</b>	<b>829,763</b>	<b>1,012,024</b>	<b>1,041,276</b>	<b>1,028,619</b>
<b>Fringe Benefits</b>					
<b>Fringe Benefits Total</b>	<b>228,822</b>	<b>200,479</b>	<b>227,705</b>	<b>227,705</b>	<b>227,705</b>
<b>Other Expenses</b>					
Advertising	15,000	2,690	3,000	3,000	3,000
Awards		3,202			
Business Meals	5,000	37,876	5,000	5,000	5,000
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/HW/Software - Supplies/Repairs	41,474	24,653	20,889	20,889	20,886
Construction/Renovation		-		105,682	
Consulting Services	5,000	3,813	5,000	5,000	5,000
Cost Of Goods Sold		-			
Facilities Work Orders		3,198			
Financial/Legal		5,780			
Office/General Supplies	7,500	7,210	7,500	7,500	7,500
Other Expense		-			
Parts/Furniture	1,000	3,359	1,000	1,000	1,000
Printing/Postal/Freight	8,100	6,394	8,100	8,100	8,100
Professional Development	20,750	20,604	20,750	30,484	20,750
Programs/Events	55,339	12,089	15,000	15,000	15,000
Prospective/New Employee		5,478			
Rental/Lease	1,000	154	1,000	1,000	1,000
Repairs/Maintenance	1,000	1,200	1,000	1,000	1,000
Scholarships/Stipends		-			
Security Services	2,000	-			
Services	1,000	7,369	1,000	1,000	1,000
Student Leader Stipend		15,000			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	20,000	-			
Temporary Staffing		20,395		-	-
Travel	11,160	21,197	11,160	21,160	11,160
Travel/Guest		-			
Travel/Student		-			
Uniforms	3,000	8,589	1,500	1,500	1,500
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL					
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	79,634	74,430	80,498	81,090	80,498
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>277,957</b>	<b>284,681</b>	<b>182,397</b>	<b>308,405</b>	<b>182,394</b>
<b>TOTAL EXPENSE</b>	<b>1,475,109</b>	<b>1,314,923</b>	<b>1,422,126</b>	<b>1,577,386</b>	<b>1,438,718</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>199,274</b>	<b>0</b>	<b>0</b>	<b>0</b>

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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	1,274,282	1,225,282	1,030,242		195,040
Maintenance&Operations/Travel	132,755	207,993	207,748		245
Administrative Charges	84,422	80,922	74,278		6,644
Scholarships&Fellowship	-	-	-		0
Fund Transfers				105,682	(105,682)
<b>SFAC Totals</b>	<b>1,491,459</b>	<b>1,514,197</b>	<b>1,312,268</b>	<b>105,682</b>	<b>96,247</b>

Funds to be Returned to Reserve	96,247
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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: Dr. Daniel Maxwell *Daniel M. Maxwell*

Title: Interim VC/VP, Student Affairs

Date: 10/26/2023

Other AVP Required Signatures/Dates N/A

Form Completed By: Caron Park, Exec Dir, Business Services

Certifying Signature & Date: *Caron Park* 10/26/2023