

**STUDENT SERVICE FEE REQUEST FOR 2023-2024**

**FISCAL YEAR 2024**

Name of Unit: Center for Student Empowerment  
 Dept#: H0206

	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024
Funding Sources	Approved Budget 2021-2022	Actuals 2021- 2022	Approved Budget 2022-2023	Projected Actuals for 2022-2023	Budget Request for 2023-2024
Student Service Fees- Base Budget	188,277	188,277	286,183	308,946	311,296
SSF Merit/Salary Increase		1,906	22,763	2,350	
Student Service Fees Base Augmentation Request					0
Student Service Fees One-Time Request	29,855	29,855		29,945	35,945
Student Service Fees One-Time Additional Request		-		21,058	
SSF One Time Fund Equity Rollover		15,000		15,000	
CFWD from Prior Year				1,075	
<b>Income From All Other Sources</b>					
State Funding (Fund 1)					
Designated (Fund 2)	87,343	87,343	87,343	87,343	87,343
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)	419,404	230,962	419,404	419,404	125,000
Grants (Fund 5)		-			
From Fund Balance (fund2)	75,000		152,249	152,249	152,249
<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>799,879</b>	<b>553,343</b>	<b>967,942</b>	<b>1,037,370</b>	<b>711,833</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>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>799,879</b>	<b>553,343</b>	<b>967,942</b>	<b>1,037,370</b>	<b>711,833</b>

Expenses	Approved Budget 2021-2022	Actuals 2021- 2022	Approved Budget 2022-2023	Projected Actuals for 2022-2023	Budget Request for 2023-2024
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	131,601	116,062	211,742	211,742	211,742
Non-Exempt Employee Wages	72,475	17,757	74,448	74,448	74,448
Student Workers Wages (NCWS)	0	31,103	0	0	0
Student Workers Wages (Graduate Students)	25,200	26,820	17,340	17,340	17,340
Other Temporary Workers Wages		-			
Longevity	4,040	1,780	1,580	1,580	1,580
Graduate Insurance Stipend	0	652	0	0	0
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>233,316</b>	<b>194,174</b>	<b>305,110</b>	<b>305,110</b>	<b>305,110</b>
<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>66,214</b>	<b>38,865</b>	<b>92,260</b>	<b>92,260</b>
<b>Other Expenses</b>					
Advertising	4,000	34	4,000	4,000	4,000
Awards		-			
Business Meals	3,000	355	3,000	3,000	3,000
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		212			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	100	1,312	100	100	100
Financial/Legal		-			
Office/General Supplies	7,584	3,865	7,584	7,584	7,584
Other Expense		-			
Parts/Furniture		608			
Printing/Postal/Freight	2,500	2,457	2,500	2,500	2,500
Professional Development	1,700	100	1,700	1,700	1,700
Programs/Events	191,882	16,172	256,703	305,073	105,651
Prospective/New Employee		77			
Rental/Lease	18,000	1,169	18,000	18,000	18,000
Repairs/Maintenance		-			
Scholarships/Stipends	256,114	105,748	256,114	256,114	150,000
Security Services		-			
Services		-			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	750	-	750	750	750
Temporary Staffing		21,275			
Travel	2,000	-	2,000	2,000	2,000
Travel/Guest		-			
Travel/Student		-			
Uniforms	500	2,243	500	500	500
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	12,219	12,819	17,621	17,621	18,678
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>500,349</b>	<b>168,447</b>	<b>570,572</b>	<b>618,942</b>	<b>314,463</b>
<b>TOTAL EXPENSE</b>	<b>799,879</b>	<b>401,486</b>	<b>967,942</b>	<b>1,016,312</b>	<b>711,833</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>151,857</b>	<b>0</b>	<b>21,058</b>	<b>0</b>

SFAC Only - FY2022 Recap

	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	163,098	181,285	179,396		1,889
Maintenance&Operations/Travel	25,179	41,448	35,326	-	6,122
Administrative Charges	-	12,305	12,819		(514)
Utilities	-	-	-		0
Fund Transfers(Fund Balance)				5,000	(5,000)
<b>SFAC Totals</b>	<b>188,277</b>	<b>235,038</b>	<b>227,541</b>	<b>5,000</b>	<b>2,497</b>

Funds to be Returned to Reserve	2,497
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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: *have Jones*

Title: Director, Center for Student Empowerment

Date: *Wm Thompson*

Other AVP Required Signatures/Dates Dr. Monica Thompson - Interim AVC/AVP, Student Affairs

Form Completed By: Lynrd Smith

Certifying Signature & Date: Lynrd Smith *Lynrd Smith* 10-13-2022