

STUDENT SERVICE FEE REQUEST FOR 2023-2024

FISCAL YEAR 2024

Name of Unit: Student Assessability Center (formerly CSD)

Dept#: H0216

	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	394,338	394,338	397,766	397,766	399,475
SSF Merit/Salary Increase		3,428		1,709	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request		150,527			
Student Service Fees One-Time Additional Request				9,702	
SSF One Time Fund Equity Rollover		65,939			
CFWD from Prior Year (Open)				44,330	
Income From All Other Sources					
State Funding (Fund 1)	440,968	440,968	442,264	442,264	442,264
Designated (Fund 2)	623,100	623,100	626,209	626,209	626,209
Designated (Fund 2)/Sales&Services E&G		45			
Sales & Services Income (Fund 3)		-			
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	12,077	16,000	4,794	1,000	1,000
Grants (Fund 5)		-			
Fund Balance	67,710		79,556	34,926	29,926
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	1,538,193	1,694,345	1,550,589	1,557,906	1,498,874
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	1,538,193	1,694,345	1,550,589	1,557,906	1,498,874

Expenses	Approved Budget 2021-2022	Actuals 2021-2022	Approved Budget 2022-2023	Projected Actuals for 2022-2023	Budget Request for 2023-2024
Salaries and Wages					
Exempt Category Employee Salaries	638,988	577,537	769,185	762,867	762,867
Non-Exempt Employee Wages	175,363	44,685	73,905	41,524	41,524
Student Workers Wages (NCWS)	2,000	3,322	2,000	2,000	2,000
Student Workers Wages (CWS)		-			
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	8,800	2,640	7,580	5,520	5,520
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	825,151	628,185	852,670	811,911	811,911

Fringe Benefits Total	144,216	108,882	135,529	257,425	257,425
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Other Expenses					
Advertising		3,956		2,650	5,000
Awards		-		1,000	1,000
Business Meals		473		1,000	1,000
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs	25,000	26,983	20,000	27,400	27,400
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		38,424		15,000	11,762
Financial/Legal		173			
Office/General Supplies	8,730	15,682	3,500	5,000	5,000
Other Expense		-			
Parts/Furniture		15,802			
Printing/Postal/Freight	200	762	200	300	200
Professional Development	10,000	6,935	10,000	10,000	10,000
Programs/Events		5,655		19,702	15,000
Prospective/New Employee		5,942			
Rental/Lease	3,100	4,316	3,100	3,100	3,100
Repairs/Maintenance		-			
Scholarships/Stipends	1,067	4,000	1,067	1,000	1,000
Security Services		-			
Services	368,769	461,160	373,611	315,308	300,108
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	8,300	8,499	8,300	9,900	8,500
Temporary Staffing	110,000	115,085	110,000	40,000	
Travel	10,000	4,407	10,000	8,500	15,000
Travel/Guest		-			
Travel/Student		-			
Uniforms		1,232		1,500	1,500
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	23,660	29,189	22,612	27,210	23,969
Bad Debt Expense		-			

Other Expenses Total	568,826	748,678	562,390	488,570	429,539
TOTAL EXPENSE	1,538,193	1,485,744	1,550,589	1,557,906	1,498,874
BALANCE (Income less Expenses)	0	208,601	0	0	(0)

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	303,732	278,416	229,529		48,887
Maintenance&Operations/Travel	90,606	301,047	294,825		6,222
Administrative Charges	-	34,769	29,436		5,333
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
Carryforward		44,648	55,231		(10,583)
SFAC Totals	394,338	658,880	609,021	0	49,859

Funds to be Returned to Reserve	49,859
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APPROVALS:

To the best of my knowldege 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: Director of The Dart Center

Date: 10/12/2022

Other AVP Required Signatures/Dates: K. Clark 10/12/2022

Form Completed By: _____

Certifying Signature & Date: 