

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

**FISCAL YEAR 2024**

Name of Unit: Student Program Board  
 Dept#: H0224/I0324

	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	177,117	177,117	177,117	177,117	177,117
SSF Merit/Salary Increase					
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request		233,730		290,109	348,525
Student Service Fees One-Time Additional Request		24,049		94,916	
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)					
<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)	5,000	-	5,000	5,000	5,000
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)		-			
Grants (Fund 5)		-			
Fund Balance	1,000		1,000		0
<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>183,117</b>	<b>434,896</b>	<b>183,117</b>	<b>567,142</b>	<b>530,642</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>183,117</b>	<b>434,896</b>	<b>183,117</b>	<b>567,142</b>	<b>530,642</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		-			
Non-Exempt Employee Wages		-			
Student Workers Wages (NCWS)	54,558	24,805	54,558	59,012	62,665
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity		-			
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>54,558</b>	<b>24,805</b>	<b>54,558</b>	<b>59,012</b>	<b>62,665</b>
<b>Fringe Benefits</b>					
<b>Fringe Benefits Total</b>	<b>546</b>	<b>272</b>	<b>546</b>	<b>591</b>	<b>627</b>
<b>Other Expenses</b>					
Advertising		715	1,000	1,000	2,000
Awards		-			
Business Meals		32			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		-			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	2,500	1,669	1,600	1,600	3,000
Financial/Legal		16			
Office/General Supplies	200	124	750	750	750
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight		2,593	4,000	4,000	6,000
Professional Development	2,700	2,885			2,500
Programs/Events	105,490	369,318	79,520	446,351	404,753
Prospective/New Employee		-			
Rental/Lease	350	1,794	9,000	16,000	9,000
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services	2,500	-			2,500
Services		-			
Student Leadership Stipend		-			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	1,608	1,608	1,608	1,608	1,608
Temporary Staffing		-			
Travel	1,500	-	0	0	
Travel/Guest		-			
Travel/Student	800	-	2,500	2,500	2,500
Uniforms		868			900
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	10,365	24,402	28,035	33,730	31,839
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>128,013</b>	<b>406,023</b>	<b>128,013</b>	<b>507,539</b>	<b>467,350</b>
<b>TOTAL EXPENSE</b>	<b>183,117</b>	<b>431,101</b>	<b>183,117</b>	<b>567,142</b>	<b>530,642</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>3,795</b>	<b>0</b>	<b>0</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	55,104	28,104	25,078		3,026
Maintenance&Operations/Travel	122,013	406,792	381,844		24,948
Administrative Charges	-	-	24,402		(24,402)
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
<b>SFAC Totals</b>	<b>177,117</b>	<b>434,896</b>	<b>431,323</b>	<b>0</b>	<b>3,573</b>

Funds to be Returned to Reserve	3,573
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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: *Samarthy Jadedgi / A. Ghe*  
 Title: *President / Advisor*  
 Date: *10/11/22 / 10.11.22*

Other AVP Required Signatures/Dates: ~~\_\_\_\_\_~~ *10/13/22*

Form Completed By: *Gil Lizalde*

Certifying Signature & Date: *Gil Lizalde 10.13.2022*