

STUDENT SERVICE FEE REQUEST FOR 2023-2024

FISCAL YEAR 2024

Name of Unit: Vice President for Student Affairs and Enrollment Services

Dept#: H0205

	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	1,366,458	1,366,458	1,386,653	1,388,651	1,407,401
SSF Merit/Salary Increase		20,195	17,808	18,750	42,500
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	
CFWD from Prior Year (Open Commitments)				2,738	
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G					
Sales & Services Income (Fund 3)	2,400	-	2,400	-	2,400
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)		-			
Grants (Fund 5)		-			
Fund Balance		4,039			62,838
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	1,368,858	1,390,692	1,406,861	1,515,139	1,515,139
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	0
TOTAL INCOME	1,368,858	1,390,692	1,406,861	1,515,139	1,515,139

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	789,531	552,417	869,143	950,214	950,214
Non-Exempt Employee Wages	53,432	31,320	-	-	-
Student Workers Wages (NCWS)	20,000	1,637	20,000	20,000	20,000
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity	8,700	7,660	10,940	10,940	10,940
Overload		45,218			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	871,663	638,251	900,083	981,154	981,154
Fringe Benefits	Fringe Benefits Total	220,889	159,931	228,822	249,900
Other Expenses					
Advertising	15,000	4,665	15,000	15,000	15,000
Awards		1,881			
Business Meals	5,000	22,768	5,000	5,000	5,000
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/HW/Software - Supplies/Repairs	44,651	7,751	41,474	41,474	41,474
Construction/Renovation		-			
Consulting Services	5,000	-	5,000	5,000	5,000
Cost Of Goods Sold		-			
Facilities Work Orders		1,081			
Financial/Legal		1,310			
Office/General Supplies	7,500	6,792	7,500	7,500	7,500
Other Expense		-			
Parts/Furniture	1,000	108	1,000	1,000	1,000
Printing/Postal/Freight	8,100	2,593	8,100	8,100	8,100
Professional Development	20,750	42,166	20,750	20,750	20,750
Programs/Events	47,975	50,279	55,339	55,339	55,339
Prospective/New Employee		478			
Rental/Lease	1,000	1,520	1,000	1,000	1,000
Repairs/Maintenance	1,000	1,189	1,000	1,000	1,000
Scholarships/Stipends		-			
Security Services	2,000	-	2,000	2,000	2,000
Services	1,000	7,475	1,000	1,000	1,000
Student Leader Stipend		38,128			
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	20,000	17,675	20,000	20,000	20,000
Temporary Staffing		-			
Travel	11,199	5,887	11,160	11,160	11,160
Travel/Guest		1,686			
Travel/Student		-			
Uniforms	3,000	17,750	3,000	3,000	3,000
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL					
Projects-Construction (equity transfer)		-			
Admin Charge (6% of Total Expense)	82,131	61,882	79,634	85,763	85,763
Bad Debt Expense		-			
Other Expenses Total	276,306	295,063	277,956	284,085	284,085
TOTAL EXPENSE	1,368,858	1,093,245	1,406,861	1,515,139	1,515,139
BALANCE (Income less Expenses)	0	297,446	0	(0)	(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	1,092,852	1,043,663	798,182	85,000	160,481
Maintenance&Operations/Travel	273,606	343,298	232,109	20,000	91,189
Administrative Charges	-	-	61,653		(61,653)
Scholarships&Fellowship	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	1,366,458	1,386,961	1,091,945	105,000	190,016

Funds to be Returned to Reserve	190,016
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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 

Title: Interim VC/VP, Student Affairs

Date: 10/13/2022

Other AVP Required Signatures/Dates N/A

Form Completed By: Georgeann Smith, Exec Dir, Business Services

Certifying Signature & Date: Georgeann Smith  10/13/2022