

Service and Activities Budget for FY2023=2024			
July 1, 2022 - June 30, 2023	2022-2023	July 1, 2023 - June 30, 2024	2023-2024
Tuition collected 2020-2021	\$ 1,420,212.00	Tuition collected 2021-2022	\$ 1,556,380.67
ISP Support	124,545.00	ISP Support	73,399.19
Running Start Program	498,179.00	Running Start Program	511,737.65
ASHC Building Fund from Collected Student Fees	394,613.00	ASHC Building Fund from Collected Student Fees	-
Subtotal S&A Collected Revenue 2020-2021	2,437,549.00	Subtotal S&A Collected Revenue 2021-2022	2,141,517.51
Collected Program Revenue 20.21	838.00		-
Total S&A Revenue	2,438,387.00	Total S&A Revenue	2,141,517.51
Rollover funds 1ACG Student Programs Special Project	14,498.00		-
Allocated Fund Balance 2022.2023	454,741.00	Allocated Fund Balance 2023.2024	-
Total S&A Budget	\$ 2,907,626.00	Total S&A Budget	\$ 2,141,517.51
Program Name	Budget Allocated 2022-2023	Budget Requested 2023-2024	Approved Budget for FY2023-24
Contingency Fund	\$ 162,147.00	\$ 107,075.88	\$ 150,121.51
Women's Programs	3,176.00	3,176.00	1,100.00
ASHC	1,125.00	5,005.00	2,250.00
Intramurals & Wellness Center	23,146.00	23,817.66	23,818.00
Student Admin. Expense	21,250.00	21,150.00	21,250.00
Clubs and Organizations	6,525.00	20,000.00	20,000.00
Center Leadership Positions	170,129.00	181,985.58	130,300.00
Union Crew	11,906.00	10,647.75	10,600.00
Childcare Grants	10,000.00	10,000.00	10,000.00
Student Orientation - Peer Connectors	38,038.00	40,361.00	37,300.00
Phi Theta Kappa	750.00	-	-
New Student Connections	11,800.00	-	-
Student Ambassadors	22,140.00	28,921.08	17,500.00
Leadership Development	4,975.00	-	-
Student Programs Support	476,890.00	511,765.00	511,765.00
Peer Navigators	25,729.00	26,207.00	26,207.00
Global Programs	1,800.00	1,800.00	1,800.00
Center Programming	12,575.00	30,000.00	30,000.00
MESA	57,292.00	86,922.88	57,300.00
Transition Center	12,341.00	24,922.22	6,400.00
Counseling Center	2,000.00	-	-
Student Conduct	11,980.00	17,303.81	6,200.00
Fine Arts	11,197.00	10,814.50	5,200.00
Student Programs Special Projects Rollover Revenue	14,498.00	-	-
Honors Leadership Team	1,250.00	12,640.36	12,650.00
Student Employment (CASE)	24,511.00	44,091.00	27,000.00
Umoja	27,886.00	31,781.00	31,281.00
Arcturus	6,975.00	6,975.00	6,975.00
Thunderword	34,313.00	36,831.00	27,000.00
Thunderword Projected Income	1,000.00	-	-
Academic Success Center	85,214.00	86,763.00	86,763.00
Athletic Grants	114,400.00	114,400.00	114,400.00

Program Name	Budget Allocated 2022-2023	Budget Requested 2023-2024	Approved Budget for FY2023-24
Public Speaking Tutoring	16,229.00	24,004.30	16,229.00
Veterans Program	5,650.00	6,100.00	5,650.00
Ethnic Cultural Program	38,540.00	47,000.00	41,150.00
Global Student Ambassadors	12,325.00	16,125.00	12,325.00
CCIE Peer Mentors	22,811.00	29,921.00	18,150.00
Inter-Cultural Center	43,432.00	40,586.44	40,586.00
Administrative General Fund	175,234.00	173,753.00	173,753.00
TRIO Undocumented	28,457.00	34,780.72	15,300.00
TRIO	31,569.00	48,635.00	30,700.00
National Poetry Month	9,915.00	9,915.00	9,915.00
Athletic Director	97,430.00	97,430.00	97,430.00
Men's Basketball	29,542.00	31,542.00	31,542.00
Women's Basketball	26,736.00	28,736.00	28,736.00
Men's Wrestling	23,832.00	-	-
Women's Soccer	24,037.00	26,037.00	26,037.00
Women's Softball	24,373.00	26,373.00	26,373.00
Women's Volleyball	24,272.00	26,272.00	26,272.00
Men's Soccer	25,119.00	27,119.00	27,119.00
Championship Travel	30,000.00	30,000.00	25,000.00
Uniforms	9,720.00	9,720.00	9,720.00
Tennis	17,618.00	22,618.00	22,618.00
Golf	17,452.00	22,452.00	22,452.00
Building Fund	425,000.00		-
Student Center Allocation	300,000.00		-
HSU Maintenance & Repairs	39,375.00	44,000.00	40,000.00
High School Engagement		49,937.00	-
Retention & Completion Services		37,781.00	-
Q Center Group		9,640.36	9,640.00
TRIO Talent Search		12,095.00	-
Highline Promise		18,140.36	9,640.00
Subtotal of 522 Program Expenditures	\$ 2,906,626.00	\$ 2,446,069.90	\$ 2,141,517.51
Projected Revenue from 522 Programming	1,000.00	-	
Sub Total Expenditures & Projected Revenue	2,907,626.00	2,446,069.90	2,141,517.51
Unallocated funds/Funds encumbered Fund Bal	\$ -	\$ (304,552.39)	\$ -