



GSC Executive Team Budget Workshop Meeting

February 19, 2024, 4:30 PM-5:30 PM

Chestnut Hall, Room 104

Agenda

Pursuant to section 551.127, Texas Government Code, one or more members of the GSC Executive staff or graduate students may attend this meeting remotely using videoconferencing technology.

REMOTE OPTION:

Notice is hereby given of a Budget Workshop meeting of the GSC Executive staff.

Call to Order

Discussion item:

1. Discussion regarding the GSC FY 2025 budget request to the Student Services Funding Committee.

Executive Session

The Graduate Student Council Executive Team reserves the right to recess into closed session at any time during this meeting to discuss any of the matters posted on this agenda, as authorized by the Texas Open Meetings Act, Texas Government Code, Section 551.071, "Consultation with Attorney" for the purpose of receiving legal advice.

Reconvene in open session to act, if necessary, on Executive Session items.

Adjourn

Posted on this 16th day of February 2024, on the Graduate Student Council website.

Lowell Johnson

Lowell Johnson, MPA
GSC Parliamentarian
2023-2024 Graduate
Student Council



Memo for discussion

February 19, 2024

Most Esteemed members of the GSC Executive Council and Directors,

Item #1 posted on the February 19, 2024, GSC Budget Workshop agenda is related to the upcoming budget hearings over the Student Services Financial request for FY 2025.

Best Regards,

Lowell Johnson

Lowell Johnson, MPA
GSC Parliamentarian
Teaching Fellow
PhD Candidate
Department of Public Administration
College of Health and Public Service
University of North Texas

**Student Service Fee Committee
Timeline
Fiscal Year 2025**

Thursday, January 25, 2024	Meet with SGA Leadership to review policy, process and finalize timeline
Monday, January 29, 2024	Email request packet info to chartstring holders
Friday, February 23, 2024 (EOB)	SSF request packets due back (update file in Microsoft Teams)
Friday, March 1, 2024 Time: 8:00 AM – 5:00 PM Location: TBD	Committee orientation (8am-9am) & SSF department/group proposal presentations
Friday, March 22, 2024 Time: 8:00 AM – 5:00 PM Location: TBD	SSF department/group proposal presentations
Friday, March 29, 2024 Time: 8:00 AM – 5:00 PM Location: TBD	SSF deliberations
Monday, April 2, 2024	Finalize committee report
Tuesday, April 3, 2024	VPSA takes written recommendations to President
Friday, April 5, 2024	Distribute award letters and committee report to recipients via email
TBD	SSF committee dinner with Dr. With

Part II - Summary Application for Student Service Fee Support

Date Returned: _____
 Organization Name: Graduate Student Council
 Chartstring: 142000/200/880002/500 & 630/14250

ESTIMATED EXPENDITURES					
	2024-2025 Request	2023-2024 Permanently Adjusted Budget	Budget Increase/Decrease	HISTORICAL EXPENDITURES	
				2022-2023 Actual Expenditures	2021-2022 Actual Expenditures
Salaries, Wages, & Payroll Related Costs					
D5014-Staff Salaries	\$ -	\$ -	\$ -	\$ -	\$ -
D5016-Student Salaries/GAs	\$ -	\$ -	\$ -	\$ -	\$ -
D5031-Hourly Wages	\$ -	\$ 26,880.00	\$ (26,880.00)	\$ 29,281.00	\$ 20,441.00
D5040-Longevity	\$ -	\$ -	\$ -	\$ -	\$ -
D5050-Payroll Related Costs	\$ -	\$ 537.60	\$ (537.60)	\$ 564.50	\$ 310.52
Subtotal Salaries, Wages, & PRC	\$ -	\$ 27,417.60	\$ (27,417.60)	\$ 29,845.50	\$ 20,751.52

Maintenance & Operations					
D5101-Professional Fees & Svcs	\$ -	\$ 1,731.20	\$ (1,731.20)	\$ 3,015.78	\$ 9,092.86
D5251-Travel	\$ -	\$ 5,000.00	\$ (5,000.00)	\$ -	\$ 1,905.99
D5301-Materials & Supplies Exp	\$ -	\$ 9,265.79	\$ (9,265.79)	\$ 501.59	\$ 4,026.85
D5331-Communication & Utilities	\$ -	\$ -	\$ -	\$ -	\$ -
D5350-Repairs and Maintenance	\$ -	\$ -	\$ -	\$ 57.50	\$ -
D5360-Rental Exp-Non-Cap	\$ -	\$ 1,000.00	\$ (1,000.00)	\$ 717.50	\$ -
D5365-Oper Lease Exp-Non-Cap	\$ -	\$ -	\$ -	\$ -	\$ -
D5371-Printing & Reproduction	\$ -	\$ 425.00	\$ (425.00)	\$ 876.38	\$ 7,795.42
D5461-Scholarships & Financial Aid	\$ -	\$ 20,000.00	\$ (20,000.00)	\$ 9,371.09	\$ -
D5501-Other Operating Exp	\$ -	\$ 1,200.00	\$ (1,200.00)	\$ 260.00	\$ 11,484.05
D7001-Sponsorship Transfers	\$ -	\$ -	\$ -	\$ 11,697.05	\$ 6,396.29
Subtotal Maintenance & Operations	\$ -	\$ 38,621.99	\$ (38,621.99)	\$ 26,496.89	\$ 40,701.46
Total SSF Request	\$ -	\$ 66,039.59	\$ (66,039.59)	\$ 56,342.39	\$ 61,452.98

ESTIMATED ADDITIONAL REVENUE FROM OTHER SOURCES					
	FY25 Estimate	FY24 Actual	Difference	HISTORICAL REVENUE	
				FY23	
Total Estimated Revenue	\$ -	\$ -	\$ -	\$ -	\$ -

Student Service Fee Allocation Request

FY25

Instruction Worksheet

Within your associated Teams channel, you will find your FY2024-2025 SSF Request Packet under the Files tab at the top. There is a separate channel for each requestor and each packet has been pre-filled with prior-year data.

- **Part I – Request for Allocation of Student Service Fee**
- **Part II – Summary Application for Student Service Fee Support for FY25 (2024-2025)**
- **Full-Time Employees**
- **Graduate Assistants**
- **Part-Time Hourly Appts**
- **Estimated Additional Revenue**
- **Part III-Contingency Request**
- **Account Tree**

Part I

Complete the **Request for Allocation of Student Service Fee** questionnaire. In order to be considered for funding, these questions must be answered. This will include data from the prior year's request, but please feel free to update accordingly. If you need additional space, you may upload up to 2 additional typed pages to the Files tab of your channel.

- **You are not required to upload assessment data samples for your request though you are welcome to do so.**

Part II

The **Summary Application for Student Service Fee Support for FY25** is your **Proposed Budget**. The Proposed Budget is designed to provide an overview of your request.

- **The Salaries, Wages, & Payroll Related Costs portion of your request will filter in from the respective tabs in the worksheet, so you don't need to manipulate those here.**
- **For the M&O portion, you will enter your request directly to this section. Any associated notes can be typed to the right or in an additional word document.**

Full-Time Employees thru Estimated Additional Revenue tabs

Information entered in these worksheets will automatically filter through to PART II.

Part III

Use this worksheet if you are requesting a one-time allocation for specific expenses, such as computer/setups for newly requested positions.

Account Tree

This has been included for informational purposes only. If you are unsure what D-level account an expense will hit, you may reference this tab. If you're still uncertain, feel free to contact Marvin Cruz (marvin.cruz@unt.edu, 940-369-6574) or Kassie Grubbs (Kassie.grubbs@unt.edu, 940-565-4924).

THE APPLICATION DEADLINE IS: **Friday, February 23, 2024**

Please ensure your packet and associated files have been uploaded to your Teams channel by this date.

Instruction Worksheet

Hearing dates are set for **March 1 and 22, tentatively**, and will be conducted in-person.

Hearing appointments will be 20 minutes each; 15 minutes will be assigned for your presentation and 5 minutes for Q&A.

- **Requests returned first will be given priority at date and time selection for their hearing.**

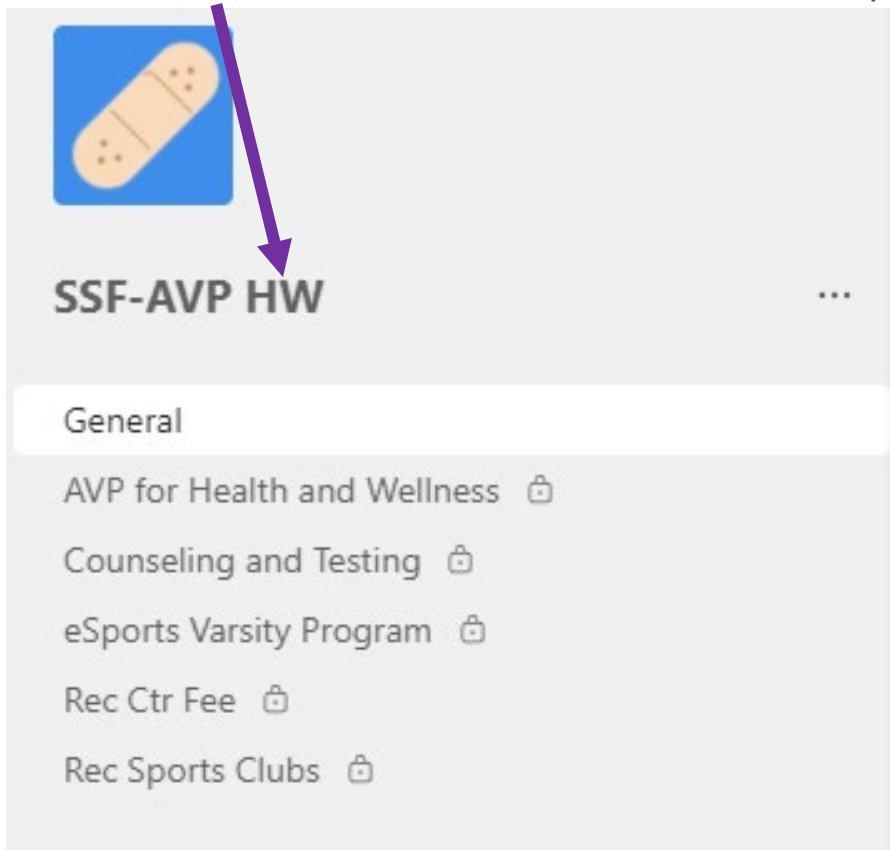
If you would like to use a PowerPoint for your presentation, please contact Marvin Cruz or Kassie Grubbs at least 2 weeks prior to your hearing date. If you would like to provide additional materials to the committee, please upload those to your Teams channel for review and we will place them in the committee's Team so they have them at the time of your hearing.

If you have any questions along the way, please reach out to Marvin Cruz or Kassie Grubbs. Thanks!

Helpful Information for Microsoft Teams

You will be granted access to the associated Microsoft Team and channel for your requests. Below are some screenshot examples of what the Teams look like.

SSF-AVP HW Team; each listed item below with a lock icon next to it represents a Channel within the Team.



Student Service Fee Allocation Request

FY25

Instruction Worksheet

Within each Channel, there is a Posts tab and a Files tab. Posts allow you to chat with other members of the Channel, Files is where your packet is located and where you can upload additional documents.



AVP for Health and Well...

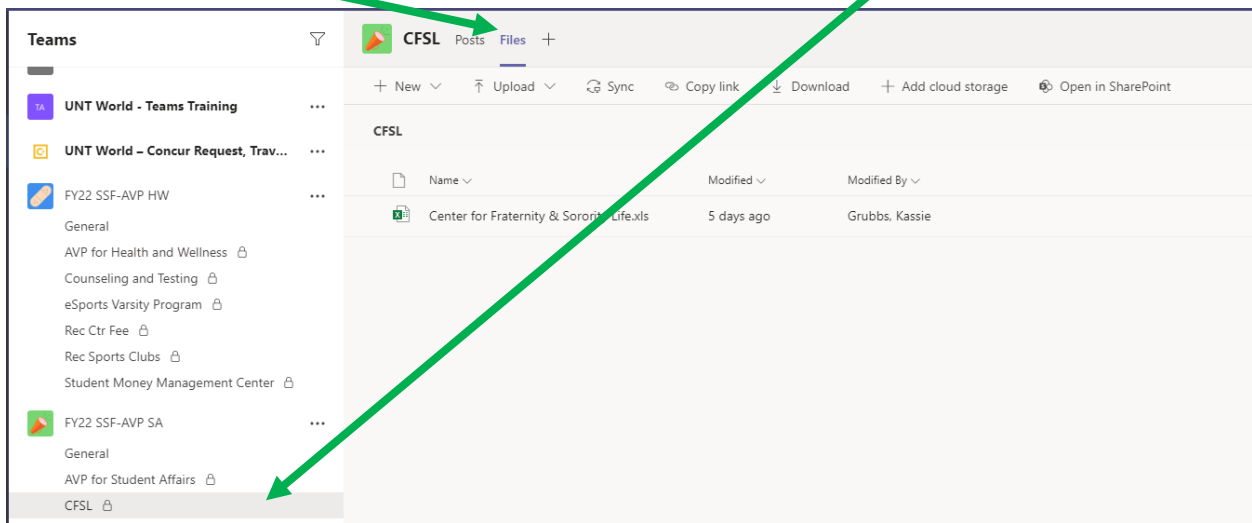
Posts

Files

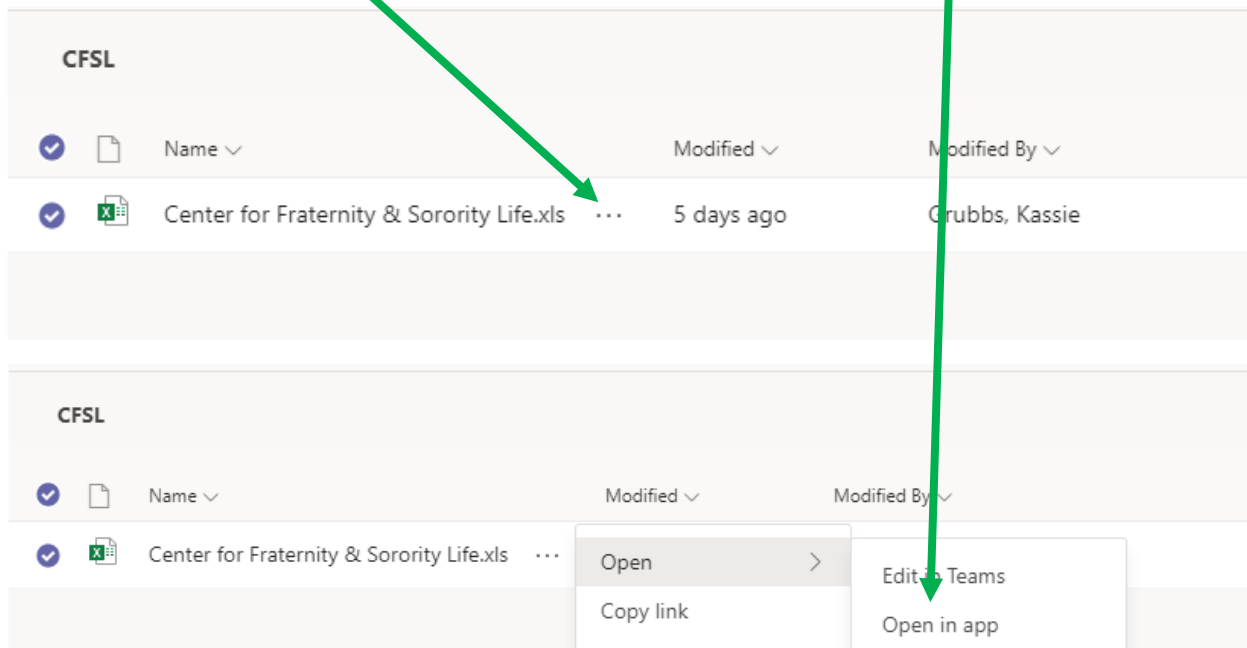


Editing Request Packets in Teams

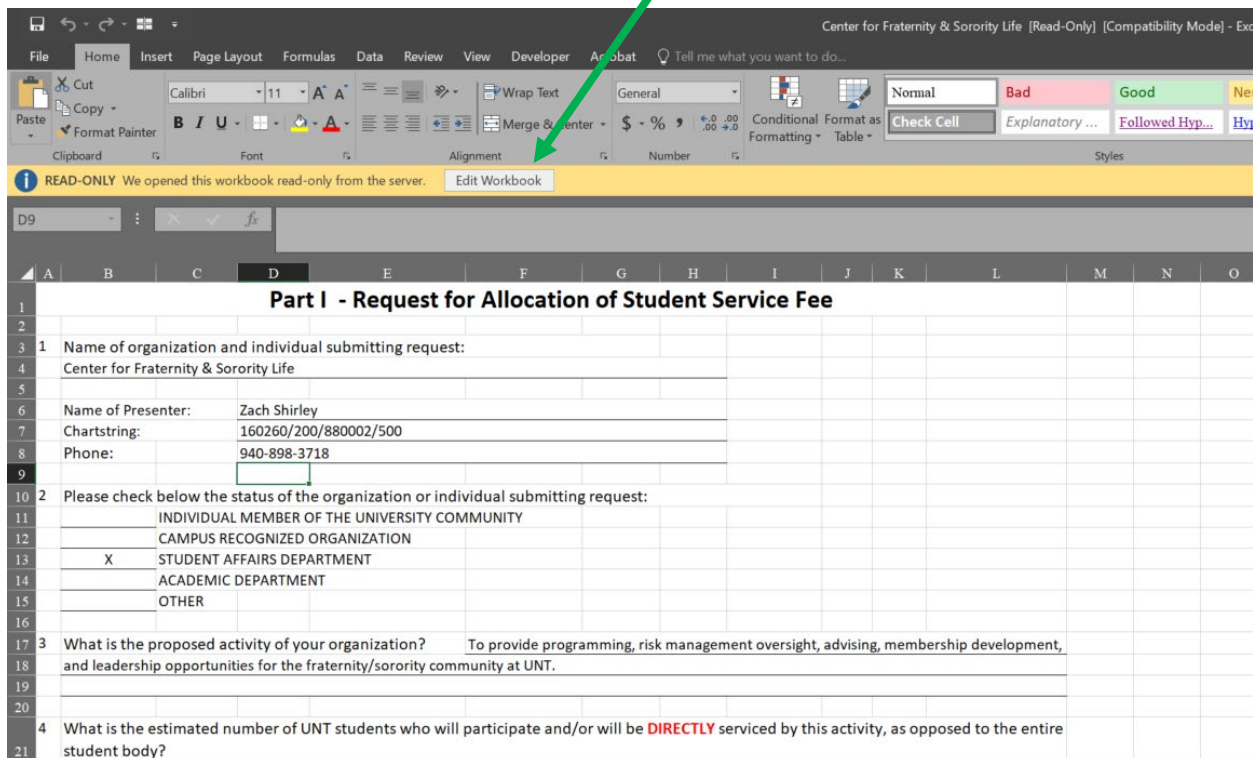
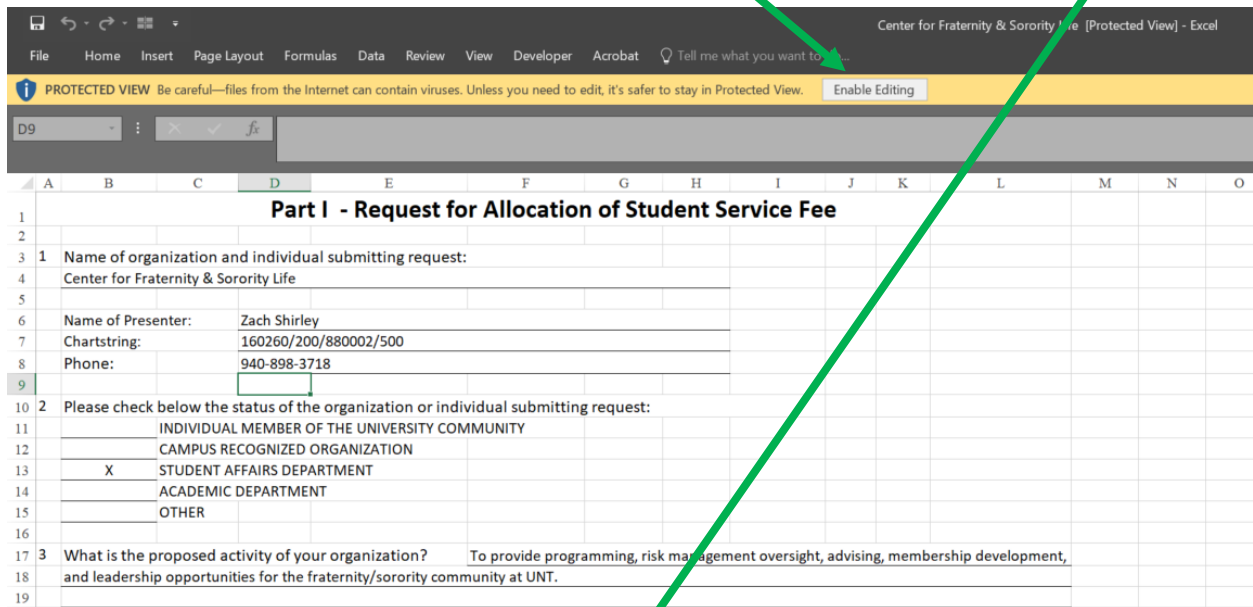
- Go to the Files tab of your Microsoft Teams channel (ex. CFSL channel)



- Click on the ellipses to the right of the file name, choose Open → Open in App, to open the file in the Excel desktop application



- Once the file opens in Excel, click on the popup to Enable Editing, then Edit Workbook



- As you work and save your file, the file will save/update in Microsoft Teams as well.