

APPROVED

President's Cabinet

Martha Stone

May 28, 2024

EMERGENCY FUNDING REQUEST**2023-24**

Requested by: (Unit, Department, Division or Vice President)		Date to VP: 5.20.24	
Location	(Fill-in)	Reviewed By (Signature):	
Department or Unit:	Admission & Records	<i>George Bradshaw</i>	Date to Cabinet:
Division:	Student Services		Outcome:
Vice President:	Melba Castro	<i>Melba Castro</i>	
Budget Request(s)	Justification for Request(s)	Funding	
(List in Priority Order)	An "Emergency Funding Request" is a shortfall in funding that, unless funded immediately, could cause a program to cease to function.	Amount Requested**	Amount Approved
Account Number(s):			
1 Overtime, Noninstructional	Anticipated rise in hourly rate+ increase in staff is needed for student check in, graudate and guests assistance and accomodations, and assisting with other ceremonylogistics not a part of the Event Services operational areas.	\$ 6,275.00	
Account Number(s):	11000-900710-236000-645000-2100		
2. Professional Experts	Anticipate a rise in hourly rate and increase interpreters as needed to support graduates and guests.	\$ 450.00	
Account Number(s):	11000-900710-232000-645000-2100		
3 Salary Benefits Paid	Anticipate a rise in hourly rate+ and increase interpreters as needed to support both graduates and guests.	\$ 1,700.00	

	Account Number(s):			
4	Supplies - Commencement	Based on quote information from vendors the prices have increased in both commodity and shipping.	\$ 3,835.00	
	Account Number(s):	11000-900710-451400-645000		

\$12,260

Also, include any ancillary costs, such as maintenance, annual software upgrades, etc.

Commencement Budget/Expenditure Report

(Fiscal Years 2016 through 2024)

Account	FY 16-17 Budget \$15,059 Expended: \$17,370.28 Difference: -\$2,311.28	FY 17-18 Budget \$15,059 Expended: \$18,351.26 Difference: -\$3,292.26	FY 18-19 Budget \$15,059 Expended: \$19,613.30 Difference: -\$4,554.30	FY 19-20 ⁽¹⁾ Budget \$15,059 Expended: \$15,002.27 Difference: \$56.73	FY 20-21 Budget \$15,059 Expended: \$12,985.23 Difference: \$2,073.77	FY 21-22 Budget \$15,059 Expended: \$10,693.85 Committed funds of \$12,112 were not realized until FY 22-23 Difference: \$4,365.15	FY 22-23 Budget \$15,059 Expended: \$26,297.70 Plus ACCESS payments to Interpreters and staff: \$2,744.25 (not including benefits) Total: \$29,041.95 Difference: -\$13,982.95	FY 23-24 Budget \$16,515 Estimated Costs: \$31,975 Minus Access \$3,200 Difference: -\$12,260	
231000 Short-Term, Nonacad Salaries	\$650 Actual: \$464.14	\$650 Actual: \$305.50	\$650 Actual: \$128.25	\$650 Actual: 0	\$650 Actual: \$176.93	\$650 Actual: 0	\$650 Actual: \$175.98 (A&R)	\$650 Estimate: \$250	
231200 Hrly Interpreter, Noninstr	0 Actual: 0	0 Actual: \$632.50	0 Actual: \$436.50	0 Actual: 0	0 Actual: \$1,129	0 Actual: \$948.50	0 Actual: \$370 (A&R) \$2,690 (paid by ACCESS)	0 Estimate: Combined A&R and ACCESS \$3200.00	
232000 Professional Experts	0 Actual: \$512	0 Actual: \$247.50	0 Actual: 0	0 Actual: 0	0 Actual: 0	0 Actual: 0	0 Actual: \$415.94	0 Estimate: \$450.00	
236000 Overtime, Noninstructional	\$4000 Actual: \$5,059.71	\$4000 Actual: \$6,364.85	\$4000 Actual: 7,300.27	\$4000 Actual: 0	\$4000 Actual: \$4,325.95	\$4000 Actual: \$4,152.12	\$4000 Actual: \$10,760.40	\$4000 Estimate: \$11,000.00	
Salary Benefits Paid	\$532.16	\$733.17	\$788.93	-\$390.73	\$745.65	\$669.58	\$1,576.55	Estimate: \$1,700.00	
451400 Supplies- Commencement	\$9,709 Actual: \$10,037.39	\$9,709 Actual: \$9313.95	\$9,709 Actual: \$9997.71	\$9,709 Actual: \$15,093	\$9,709 Actual: \$6,307.70	\$9,709 Actual: \$4,623.65	\$9,709 Actual: \$14,284.73 ⁽⁵⁾	\$11,165 (General campus increase to supplies account) Estimate: \$15,000.00 ⁽³⁾	Estimated cost of supplies for FY 23-24 will be \$15,000 based on quote info received from vendors. Price increases in both commodity and shipping.
522000 ⁽²⁾ Mileage	0 Actual: \$464.88	0 Actual: 453.79	0 Actual: \$661.64	0 Actual: 0	0 Actual: 0	0 Actual: 0	0 Actual: 0	0 Estimate: 0	
584000 Computer/Tech Related Serv	\$300 Actual: \$300	\$300 Actual: \$300	\$300 Actual: \$300	\$300 Actual: \$300	\$300 Actual: \$300	\$300 Actual: \$300	\$300 Actual: \$300	\$300 Estimate: ⁽⁴⁾ 0	
589000 Other Services	\$400 Actual: 0	\$400 Actual: 0	\$400 Actual: 0	\$400 Actual: 0	\$400 Actual: 0	\$400 Actual: 0	\$400 Actual: \$328.50	\$400 Estimate: ⁽⁵⁾ \$375.00	

- (1) Drive thru only Commencement held at MTSAC due to Covid Pandemic. Unused salary account funds were diverted to the Supplies account to purchase diploma covers to increase the inventory.
- (2) Commencement held at Citizens Bank Arena (CBA) 2017, 2018, and 2019 due to MTSAC stadium construction. Mileage paid to classified staff who worked the event at CBA.
- (3) Increase in diploma paper cost rose from \$1.05 to \$1.18 per sheet; Increase in diploma cover cost rose from \$7.50 to \$8.25 per cover. Shipping costs are calculated on the weight of the number of covers ordered.
- (4) The vendor used to provide the computer technology for digitally signing each diploma or certificate no longer provides the service.
- (5) Increase in the cost of flowers and delivery fee for the flower arrangement used at the commencement ceremony is included in the estimate.