

# P & M

2024-2025 Division of Student Affairs Budget Hearings  
February 15, 2024





	2022-23		2023-24		2024-25	
	FTE	Total Salary (+ fringe if applicable)	FTE	Total Salary (+ fringe if applicable)	FTE	Total Salary (+ fringe if applicable)
EHRA	-	-	-	-	-	-
SHRA	10	\$686,612	10	\$715,221	10	\$736,677
Hourly	-	-	-	-	-	-

- Includes Printing and Mailing SHRA staff (funds 170506 & 321458)

	2022-23				2023-24				2024-25			
	#Pos	Hrly/Cont.	Rate	Total	#Pos	Hrly/Cont.	Rate	Total	#Pos	Hrly/Cont.	Rate	Total
Work Study	-	Hourly	Varies	\$10,000	-	Hourly	Varies	\$10,000	-	Hourly	Varies	\$10,000
Non-work study	-	Hourly	Varies	\$40,000	-	Hourly	Varies	\$40,000	-	Hourly	Varies	\$40,000
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- Students provide a large amount of labor for the Printshop
- Students are paid \$10-12.50/hr. based on role and experience

WHAT	2022-23	2023-24	2024-25
Supplies and COGS (Cost Of Goods Sold)	\$380,000	\$360,000	\$365,000
All Purchased Services	\$50,000	\$25,000	\$25,500

- Printshop has made significant progress in COGS (Cost of Goods Sold) by restructuring equipment support costs/changing equipment
- COGs remain complex – material demands and pricing stabilizing but some availability issues

- Printing and Mailing Services is comprised of three distinct budgets:
  1. Sales receipts from printing and mailing operations
  2. State funding for faculty/staff mail delivery
- Most expenses occur in Printing Services. Roughly 60% of those expenses are recognized as fixed labor costs, 35% as COGS (Cost Of Goods Sold), and 5% as Auxiliary Assessment. State funding provides funding for two mail carrier positions, some supplies and services, and some temporary labor.
- Any reduction would affect staffing levels and would have an impact on service and shop capacity.

	AMOUNT
Ending 2023-24 Balance	\$296,658
Total Anticipated Expenditures 2024 - 25	\$1,237,677
Expected 2024-25 Ending Balance	\$305,110
EOY Operating Budget Reserve Coverage Ratio (6 months)	.49

- 6 Month Operating Costs: \$618,838
- Coverage Ratio: .49
- Note – coverage ratio is cause for concern but does not represent a realistic scenario. IE, if revenues were stopped, costs (COGS - Cost Of Goods Sold) would be altered as well.



REVENUE/EXPENSES	2022-23	2023-24	2024-25	EXPLANATION OF DIFFERENCE
Printing Services	\$1,100,000	\$1,100,000	\$1,100,000	
Mail Services	\$138,033	\$142,660	\$146,129	
All Staffing/Personnel	\$736,612	\$765,221	\$786,677	
Supplies and COGS	\$380,000	\$360,000	\$365,000	
All Purchased Services	\$50,000	\$25,000	\$25,500	
Aux Admin	\$59,651	\$60,500	\$60,500	
Contribution to Reserves				



Western  
Varalina