

STUDENT SERVICE FEE REQUEST FOR 2018-2019

FISCAL YEAR 2019

Name of Unit: Homecoming

Dept#: H0224

	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
Funding Sources	Approved Budget 2016-2017	Actuals 2016- 2017	Approved Budget 2017-2018	Projected Actuals for 2017-2018	Budget Request for 2018-2019
Student Service Fees- Base Budget	70,879	70,879	70,879	70,879	70,889
SSF Merit/Salary Increase		-		-	
Student Service Fees Base Augmentation Request					31,009
Student Service Fees One-Time Request	54,745	54,745	31,226	31,226	
Student Service Fees One-Time Additional Request					
SSF One Time Fund Equity Rollover				-	
CFWD from Prior Year (Open Commitments)		-		-	
Creation of Business Services Program					
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)					
Designated (Fund 2)/Sales&Services E&G		-			
Sales & Services Income (Fund 3)		-			
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	0	-			
Grants (Fund 5)		-			
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	125,624	125,624	102,105	102,105	101,898
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
TOTAL INCOME	125,624	125,624	102,105	102,105	101,898

FY17 Fund 3049 Equity returned to Reserve

3,491

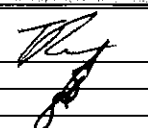
Initials Dept. Head TR
 Initials Completed by 81
 Initials Certifying Signatory 81

Expenses	Approved Budget 2016-2017	Actuals 2016- 2017	Approved Budget 2017-2018	Projected Actuals for 2017-2018	Budget Request for 2018-2019
Salaries and Wages					
Exempt Category Employee Salaries		-			
Non-Exempt Employee Wages		-			
Student Workers Wages (NCWS)		-			
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity		-			
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	0	-	0	0	0

Fringe Benefits	Fringe Benefits Total				
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Other Expenses					
Advertising	5,000	375	5,000	0	0
Awards	750	-	750	750	750
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		-			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		2,275		6,000	6,000
Financial/Legal	470	-	470	0	0
Office/General Supplies		191		250	250
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight	10,600	10,930	5,600	9,000	12,000
Professional Development		1,598		1,000	1,000
Programs/Events	59,634	65,355	49,749	41,500	38,390
Prospective/New Employee		-			
Rental/Lease	5,000	3,793	2,500	8,000	8,000
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services		-			700
Services	2,000	-	2,000		
Student Leadership Stipend	24,494	21,466	24,494	24,494	24,494
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	312	2,108	312	2,108	2,108
Temporary Staffing		-			
Travel		-			
Travel/Guest		-			
Travel/Student		1,259		1,300	1,300
Uniforms	10,373	5,870	5,373	1,000	1,000
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	6,991	6,913	5,857	6,703	5,906
Bad Debt Expense		-			
Other Expenses Total	125,624	122,133	102,105	102,105	101,898
TOTAL EXPENSE	125,624	122,133	102,105	102,105	101,898
BALANCE (Income less Expenses)	0	3,491	0	0	0

Initials Dept. Head _____
 Initials Completed by _____
 Initials Certifying Signatory _____



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:

Title:

Chairman 832.842.6237

Date:

10/18/17

Other AVP Required Signatures/Dates:

Form Completed By:

Certifying Signature & Date:

8/18/2017