

STUDENT SERVICE FEE REQUEST FOR 2020-2021

FISCAL YEAR 2021

Name of Unit: Homecoming
 Dept#: H0224

	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021
Funding Sources	Approved Budget 2018-2019	Actuals 2018- 2019	Approved Budget 2019-2020	Projected Actuals for 2019-2020	Budget Request for 2020-2021
Student Service Fees- Base Budget	70,879	70,879	70,879	70,879	70,879
SSF Merit/Salary Increase					
Student Service Fees Base Augmentation Request					22,479
Student Service Fees One-Time Request	14,049	14,049	21,469	21,469	10,581
Student Service Fees One-Time Additional Request		10,600		20,027	
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)					
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)	500	150	500	0	0
Grants (Fund 5)		-			
Fund Balance					
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	85,428	95,678	92,848	112,375	103,939
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	85,428	95,678	92,848	112,375	103,939

	FY 2019 Approved Budget 2018-2019	FY 2019 Actuals 2018- 2019	FY 2020 Approved Budget 2019-2020	FY 2020 Projected Actuals for 2019-2020	FY 2021 Budget Request for 2020-2021
Expenses					
Salaries and Wages					
Exempt Category Employee Salaries		-			
Non-Exempt Employee Wages		-			
Student Workers Wages (NCWS)		8,826	22,000	30,724	29,704
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity		-			
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	0	8,826	22,000	30,724	29,704

Fringe Benefits	Fringe Benefits Total	389	2,000	307	297
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Other Expenses					
Advertising	0	1,025	0	1,000	1,000
Awards	750	387	750	500	500
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		-			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	6,000	-	3,000	0	0
Financial/Legal	0	-	0	0	0
Office/General Supplies	250	56	250	150	150
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight	12,000	366	1,000	400	400
Professional Development	1,000	-	1,000	1,000	1,000
Programs/Events	42,410	65,720	52,750	69,800	62,901
Prospective/New Employee		-			
Rental/Lease	2,129	348	629	400	400
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services	700	-	700	0	0
Services		-			
Student Leadership Stipend	10,945	10,953		0	0
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	2,108	312	2,108	350	350
Temporary Staffing		-			
Travel		-			
Travel/Guest		-			
Travel/Student	1,300	-			
Uniforms	1,000	85	1,000	1,000	1,000
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance / Reserve		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	4,836	5,308	5,661	6,744	6,236
Bad Debt Expense		-			
Other Expenses Total	85,428	84,559	68,848	81,344	73,937

TOTAL EXPENSE	85,428	93,775	92,848	112,375	103,938
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BALANCE (Income less Expenses)	0	1,903	0	0	0
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SFAC Only - FY2019 Recap

	FY 2019	FY 2019	FY 2019	FY 2019	FY 2019
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	-	-	9,215		(9,215)
Maintenance&Operations/Travel	70,879	95,528	84,559		10,969
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	70,879	95,528	93,775	0	1,753

Funds to be Returned to Reserve 1,753

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: *Ambrey Sauter* 
 Title: Homecoming Chair
 Date: 10/15/2019

Other AVP Required Signatures/Dates: ~~_____~~ 10/16/19

Form Completed By: *Gil Lizardo*

Certifying Signature & Date: *Gil Lizardo* 10/16/19