

STUDENT SERVICE FEE REQUEST FOR 2022-2023

FISCAL YEAR 2023

Name of Unit: Homecoming

Dept#: H0224

	FY 2021	FY 2021	FY 2022	FY 2022	FY 2023
Funding Sources	Approved Budget 2020-2021	Actuals 2020- 2021	Approved Budget 2021-2022	Projected Actuals for 2021-2022	Budget Request for 2022-2023
Student Service Fees- Base Budget	80,325	80,325	80,325	80,325	80,325
SSF Merit/Salary Increase					
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	11,172	11,172	24,711	24,711	24,711
Student Service Fees One-Time Additional Request		-			
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)		221			
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)	150	-	100		
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	92,848	91,718	105,136	105,036	105,036
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	92,848	91,718	105,136	105,036	105,036

	FY 2021 Approved Budget 2020-2021	FY 2021 Actuals 2020- 2021	FY 2022 Approved Budget 2021-2022	FY 2022 Projected Actuals for 2021-2022	FY 2023 Budget Request for 2022-2023
Expenses					
Salaries and Wages					
Exempt Category Employee Salaries		-			
Non-Exempt Employee Wages		-			
Student Workers Wages (NCWS)	22,000	15,137	29,704	29,704	29,704
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity		-			
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
Salaries and Wages Total	22,000	15,137	29,704	29,704	29,704

Fringe Benefits	Fringe Benefits Total	2,000	267	297	297	297
------------------------	------------------------------	--------------	------------	------------	------------	------------

Other Expenses					
Advertising	0	-	1,000	1,000	1,000
Awards	750	-	750	1,700	1,700
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		252			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	3,000	-	3,000	1,500	1,500
Financial/Legal	0	-	0	0	
Office/General Supplies	250	185	250	250	250
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight	1,000	739	1,000	1,000	1,000
Professional Development	1,000	-	1,000	1,000	1,000
Programs/Events	28,390	13,761	57,747	56,346	56,346
Prospective/New Employee		-			
Rental/Lease	629	23	629	629	629
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services	700	-	700	700	700
Services		-			
Student Leadership Stipend	26,124	-	0	0	0
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	2,108	-	2,108	2,108	2,108
Temporary Staffing		-			
Travel		-			
Travel/Guest		-			
Travel/Student		-			
Uniforms	1,000	-	1,000	2,500	2,500
Utilities		-			
Other Itemized					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance / Reserve		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	3,897	1,822	5,951	6,302	6,302
Bad Debt Expense		-			

Other Expenses Total	68,848	16,782	75,135	75,035	75,035
-----------------------------	---------------	---------------	---------------	---------------	---------------

TOTAL EXPENSE	92,848	32,186	105,136	105,036	105,036
----------------------	---------------	---------------	----------------	----------------	----------------

BALANCE (Income less Expenses)	0	59,532	0	(0)	(0)
---------------------------------------	----------	---------------	----------	------------	------------


SFAC Only - FY2021 Recap

	FY 2021	FY 2021	FY 2021	FY 2021	FY 2021
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	30,001	30,001	15,404		14,597
Maintenance&Operations/Travel	50,324	61,497	17,056	-	44,441
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	80,325	91,498	32,460	0	59,038

Funds to be Returned to Reserve	59,038
---------------------------------	--------

APPROVALS:

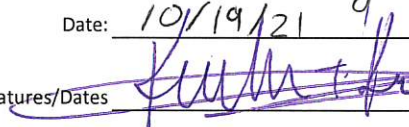
To the best of my knowledge this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified.
 (print names & UH affiliation next to all signatures.)

Signature of Department Head: 

Title: Homecoming Chair

Date: 10/19/21



Other AVP Required Signatures/Dates:  10/21/21

Form Completed By: Gil Lizalde 10-21-2021

Certifying Signature & Date: 