

STUDENT SERVICE FEE REQUEST FOR 2023-2024

FISCAL YEAR 2024

Name of Unit: Homecoming

Dept#: H0224

	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024
Funding Sources	Approved Budget 2021-2022	Actuals 2021- 2022	Approved Budget 2022-2023	Projected Actuals for 2022-2023	Budget Request for 2023-2024
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		24,711		21,550	24,009
Student Service Fees One-Time Additional Request		-			
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)	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	80,425	105,036	80,325	101,875	104,334
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	0
TOTAL INCOME	80,425	105,036	80,325	101,875	104,334

	FY 2022 Approved Budget 2021-2022	FY 2022 Actuals 2021- 2022	FY 2023 Approved Budget 2022-2023	FY 2023 Projected Actuals for 2022-2023	FY 2024 Budget Request for 2023-2024
Expenses					
Salaries and Wages					
Exempt Category Employee Salaries		-			
Non-Exempt Employee Wages		-			
Student Workers Wages (NCWS)	29,704	10,200	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	29,704	10,200	29,704	29,704	29,704

Fringe Benefits	Fringe Benefits Total	297	393	297	297
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Other Expenses					
Advertising	1,000	-	1,000	1,000	2,000
Awards	750	-	1,700	1,700	1,700
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		-			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	3,000	217	1,500	1,500	1,500
Financial/Legal	0	32		0	
Office/General Supplies	250	55	250	250	250
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight	1,000	1,603	1,000	1,000	2,500
Professional Development	1,000	-	1,000	1,000	1,000
Programs/Events	34,435	63,693	33,390	53,185	56,994
Prospective/New Employee		-			
Rental/Lease	629	1,165	629	629	629
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services	700	-	700	700	0
Services		-			
Student Leadership Stipend	0	-	0	0	
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	2,108	312	2,108	2,108	500
Temporary Staffing		-			
Travel		-			
Travel/Guest		-			
Travel/Student		-			
Uniforms	1,000	705	2,500	2,500	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)	4,552	4,703	4,547	6,302	6,260
Bad Debt Expense		-			
Other Expenses Total	50,424	72,494	50,324	71,674	74,333

TOTAL EXPENSE	80,425	83,078	80,325	101,875	104,334
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BALANCE (Income less Expenses)	0	21,958	0	0	(0)
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SFAC Only - FY2022 Recap

	FY 2022	FY 2022	FY 2022	FY 2022	FY 2022
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	30,001	30,001	10,594		19,408
Maintenance&Operations/Travel	50,324	69,090	68,004	-	1,086
Administrative Charges	-	5,945	4,703		1,242
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
SFAC Totals	80,325	105,036	83,301	0	21,736

Funds to be Returned to Reserve	21,736
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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: Kennedy Scott E. J. [Signature] 10/12/2022

Title: Homecoming Vice Chair

Date: 10/11/2022

Other AVP Required Signatures/Dates: [Signature] 10/13/22

Form Completed By: Gil Lizalde

Certifying Signature & Date: Gil Lizalde 10-13-2022