

## STUDENT SERVICE FEE REQUEST FOR 2021-2022

FISCAL YEAR 2022

Name of Unit: Homecoming

Dept#: H0224

	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022
Funding Sources	Approved Budget 2019-2020	Actuals 2019- 2020	Approved Budget 2020-2021	Projected Actuals for 2020-2021	Budget Request for 2021-2022
Student Service Fees- Base Budget	70,879	70,879	80,325	80,325	80,325
SSF Merit/Salary Increase					
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	21,469	21,469	11,172	11,172	24,711
Student Service Fees One-Time Additional Request		9,446			
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)					
<b>Income From All Other Sources</b>					
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	-	500	500	500
Grants (Fund 5)		-			
Fund Balance					
<b>Other Income (itemize below)</b>					
Dedicated Fees-Base Budget-Student Center		-			
Dedicated Fees-Base Budget-SC Transformation		-			
Dedicated Fees-Base Budget Recreation Facility		-			
<b>Subtotal of Income</b>	<b>92,848</b>	<b>101,794</b>	<b>91,997</b>	<b>91,997</b>	<b>105,536</b>
<b>Deductions from Income</b>					
Student Fee Waivers-SC		-			
Student Fee Waivers- SC Transformation		-			
Student Fee Waivers- Recreation		-			
Bad Debt		-			
<b>Subtotal of Deductions from Income</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>92,848</b>	<b>101,794</b>	<b>91,997</b>	<b>91,997</b>	<b>105,536</b>

	FY 2020	FY 2020	FY 2021	FY 2021	FY 2022
Expenses	Approved Budget 2019-2020	Actuals 2019- 2020	Approved Budget 2020-2021	Projected Actuals for 2020-2021	Budget Request for 2021-2022
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries		-			
Non-Exempt Employee Wages		-			
Student Workers Wages (NCWS)	22,000	13,990	29,704	29,704	29,704
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity		-			
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		464			
<b>Salaries and Wages Total</b>	<b>22,000</b>	<b>14,454</b>	<b>29,704</b>	<b>29,704</b>	<b>29,704</b>

<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>2,000</b>	<b>145</b>	<b>297</b>	<b>297</b>	<b>297</b>
------------------------	------------------------------	--------------	------------	------------	------------	------------

<b>Other Expenses</b>					
Advertising	0	-	14,130	14,130	0
Awards	750	382	750	750	750
Business Meals		-			
Clinical/Lab Supplies		-			
Competition Fees		-			
Computer/Hw/Sw Supplies/Repairs		150			
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders	3,000	-	3,000	3,000	3,000
Financial/Legal	0	29	0	0	
Office/General Supplies	250	5	250	250	
Other Expense		-			
Parts/Furniture		-			
Printing/Postal/Freight	1,000	143	1,000	1,000	1,000
Professional Development	1,000	451	1,000	1,000	500
Programs/Events	28,390	55,958	32,222	32,222	61,924
Prospective/New Employee		-			
Rental/Lease	629	98	629	629	629
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services	700	-	700	700	
Services		-			
Student Leadership Stipend	26,124	-	0	0	
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	2,108	312	2,108	2,108	400
Temporary Staffing		-			
Travel		-			
Travel/Guest		-			
Travel/Student		-			
Uniforms	1,000	-	1,000	1,000	1,000
Utilities		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance / Reserve		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	3,897	4,328	5,207	5,207	6,332
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>68,848</b>	<b>61,855</b>	<b>61,996</b>	<b>61,996</b>	<b>75,535</b>

<b>TOTAL EXPENSE</b>	<b>92,848</b>	<b>76,454</b>	<b>91,997</b>	<b>91,997</b>	<b>105,536</b>
----------------------	---------------	---------------	---------------	---------------	----------------

<b>BALANCE (Income less Expenses)</b>	<b>(0)</b>	<b>25,340</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>
---------------------------------------	------------	---------------	------------	------------	------------

**SFAC Only - FY2019 Recap**

	FY 2020	FY 2020	FY 2020	FY 2020	FY 2020
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	24,200	24,200	14,599		9,601
Maintenance&Operations/Travel	46,679	77,594	62,076	-	15,518
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
<b>SFAC Totals</b>	<b>70,879</b>	<b>101,794</b>	<b>76,675</b>	<b>0</b>	<b>25,119</b>


<b>Funds to be Returned to Reserve</b>	<b>25,119</b>
--	---------------

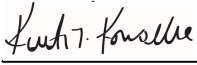
**APPROVALS:**

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:  Michael Crook 10/21/2020

Title: Chair  
Date: 10/21/2020

 10/21/2020

Other AVP Required Signatures/Dates  10/22/2020

Form Completed By: Gil Lizalde

Certifying Signature & Date: 10/22/2020