

**STUDENT SERVICE FEE REQUEST FOR 2024-2025**

**FISCAL YEAR 2025**

**Name of Unit: Homecoming**  
**Dept#: H0224**

	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025
Funding Sources	Approved Budget 2022-2023	Actuals 2022- 2023	Approved Budget 2023-2024	Projected Actuals for 2023-2024	Budget Request for 2024-2025
Student Service Fees- Base Budget	80,325	80,325	80,325	80,325	87,958
SSF Merit/Salary Increase				11,649	1,059
5% Reduction			(4,016)	(4,016)	
Backfill 2.3786%				1,911	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request		21,550		24,009	24,751
Student Service Fees One-Time Additional Request		-			
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)	100	-	100	100	100
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>80,425</b>	<b>101,875</b>	<b>76,409</b>	<b>113,978</b>	<b>113,868</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>80,425</b>	<b>101,875</b>	<b>76,409</b>	<b>113,978</b>	<b>113,868</b>

	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025
Expenses	Approved Budget 2022-2023	Actuals 2022- 2023	Approved Budget 2023-2024	Projected Actuals for 2023-2024	Budget Request for 2024-2025
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries		-			
Non-Exempt Employee Wages		-			
Student Workers Wages (NCWS)	29,704	11,615	29,704	40,841	40,841
Student Workers Wages (Graduate Students)		-			
Other Temporary Workers Wages		-			
Longevity		-			
Graduate Insurance Stipend		-			
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>29,704</b>	<b>11,615</b>	<b>29,704</b>	<b>40,841</b>	<b>40,841</b>
<b>Fringe Benefits</b>					
<b>Fringe Benefits Total</b>	<b>297</b>	<b>455</b>	<b>297</b>	<b>408</b>	<b>408</b>
<b>Other Expenses</b>					
Advertising	1,000	875	1,000	1,000	1,000
Awards	1,700	-	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	1,500	-	1,500	1,500	1,000
Financial/Legal		-		0	
Office/General Supplies	250	22	250	250	250
Other Expense		-			
Parts/Furniture		2,906			
Printing/Postal/Freight	1,000	5,853	1,000	1,000	1,000
Professional Development	1,000	-	1,000	1,000	1,000
Programs/Events	33,490	51,415	29,702	54,040	57,832
Prospective/New Employee		-			
Rental/Lease	629	1,112	629	629	1,112
Repairs/Maintenance		-			
Scholarships/Stipends		-			
Security Services	700	-	700	700	0
Services		-			
Student Leadership Stipend	0	-	0	0	0
Teaching Food		-			
Teaching Supplies		-			
Telecom Services/Supplies	2,108	312	2,108	2,108	312
Temporary Staffing		-			
Travel		240			250
Travel/Guest		-			
Travel/Student		-			
Uniforms	2,500	967	2,500	2,500	1,100
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)	4,547	4,546	4,319	6,302	6,063
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>50,424</b>	<b>68,248</b>	<b>46,408</b>	<b>72,729</b>	<b>72,619</b>
<b>TOTAL EXPENSE</b>	<b>80,425</b>	<b>80,317</b>	<b>76,409</b>	<b>113,978</b>	<b>113,868</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>21,558</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>

SFAC Only - FY2023 Recap

	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe	30,001	30,001	12,070		17,931
Maintenance&Operations/Travel	45,777	66,107	63,701	-	2,406
Administrative Charges	4,547	5,767	4,546		1,221
Utilities	-	-	-		0
Fund Transfers for Maintenance					0
<b>SFAC Totals</b>	<b>80,325</b>	<b>101,875</b>	<b>80,317</b>	<b>0</b>	<b>21,558</b>

Funds to be Returned to Reserve	21,558
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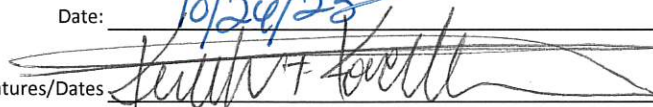
APPROVALS:

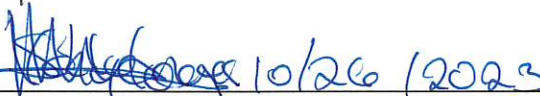
To the best of my knowledge this report is accurate and reflects the unit's priorities. The figures provided have been checked and verified. (print names & UH affiliation next to all signatures.)

Signature of Department Head: 

Title: DBA

Date: 10/24/23

Other AVP Required Signatures/Dates:  10/26/23

Form Completed By:  10/26/2023 H.C. Chiu

Certifying Signature & Date:  10/26/23