

<b>S&amp;A Forward Funding Model</b>			
<b>July 1, 2021 - June 30, 2022</b>	<b>2021-2022</b>	<b>July 1, 2022 - June 30, 2023</b>	<b>2022-2023</b>
<b>Tuition collected 2019-2020</b>	1,554,939.00	<b>Tuition collected 2020-2021</b>	1,420,212.00
ISP Support	123,717.00	ISP Support	124,545.00
Running Start Program	552,493.00	Running Start Program	498,179.00
ASHC Building Fund from Collected Student Fees	412,055.00	ASHC Building Fund from Collected Student Fees	394,613.00
<b>Subtotal S&amp;A Collected Revenue 2019-2020</b>	2,643,204.00	<b>Subtotal S&amp;A Collected Revenue 2020-2021</b>	2,437,549.00
Collected Program Revenue 19.20	6,039.00	Collected Program Revenue 20.21	838
<b>Total S&amp;A Revenue</b>	2,649,243.00	<b>Total S&amp;A Revenue</b>	2,438,387.00
Rollover funds 1ACG Student Programs Special Project	14,498.00	Rollover funds Student Programs Special Project	14,498.00
<b>Allocated Fund Balance 2021.2022</b>	273,308.00	<b>Allocated Fund Balance 2022.2023</b>	454,741.00
Total S&A Budget	2,937,049.00	Total S&A Budget	2,907,626.00
	<b>Budget Allocated 2021-2022</b>	<b>Budget Requested 2022-2023</b>	<b>Budget Allocated 2022-2023</b>
<b>Account Description</b>			
Contingency Fund	111,931.00	90,848.00	162,147.00
Women's Programs	19,755.00	5,733.00	3,176.00
ASHC	6,634.00	5,500.00	1,125.00
Intramurals	9,885.00	27,679.00	23,146.00
Student Admin. Expense	21,250.00	21,250.00	21,250.00
Clubs and Organizations	35,442.00	39,554.00	6,525.00
Clubs and Organizations Projected Revenue	350	-	-
Center Leadership Positions	159,992.00	170,098.00	170,129.00
Union Crew	11,539.00	17,750.00	11,906.00
Childcare Grants	10,000.00	10,000.00	10,000.00
New Student Orientation Mentors (PEER Connectors)	32,444.00	44,885.00	38,038.00
Phi Theta Kappa	1,550.00	1,000.00	750
Phi Theta Kappa Projected Revenue	-	-	\$0.00
New Student Connections	16,500.00	21,250.00	11,800.00
Student Outreach Program	-	41,000.00	22,140.00
Leadership Development	26,625.00	32,965.00	4,975.00
Student Programs Support	470,745.00	476,890.00	476,890.00
	<b>Budget Allocated 2021-2022</b>	<b>Budget Requested 2022-2023</b>	<b>Budget Allocated 2022-2023</b>
<b>Account Description</b>			
Peer Navigators	25,508.00	39,192.00	25,729.00
Global Programs	490	9,787.34	1,800.00
Center Programming	20,388.00	19,500.00	12,575.00
Projected Revenue	-	-	-
MESA	55,398.00	81,769.00	57,292.00
Transition Center	12,476.00	25,381.00	12,341.00
Counseling Center	2,938.00	6,938.00	2,000.00
Student Conduct		11,980.00	11,980.00

Fine Arts	13,618.00	13,118.00	11,197.00
Student Programs Special Projects Rollover Revenue	14,498.00	14,498.00	14,498.00
Student Prog Spec Proj Collected New Revenue**	-	-	-
Honors Leadership Team	2,875.00	2,900.00	1,250.00
Student Employment (CASE)	23,367.00	29,644.00	24,511.00
Umoja	38,593.00	38,540.00	27,886.00
Arcturus	7,513.00	8,400.00	6,975.00
Thunderword	60,380.00	53,074.00	34,313.00
Thunderword Projected Income	7,000.00	1,000.00	1,000.00
Academic Success Center	85,227.00	85,214.00	85,214.00
Athletic Grants	114,400.00	114,400.00	114,400.00
Public Speaking Tutoring	15,437.00	19,863.00	16,229.00
Transfer Center	1,750.00	-	-
Veterans Program	-	16,550.00	5,650.00
Ethnic Cultural Program	51,158.00	61,000.00	38,540.00
Global Student Ambassadors	13,670.00	13,000.00	12,325.00
GSA Projected Revenue	-	-	-
CCIE Peer Mentors	21,808.00	34,339.00	22,811.00
Inter-Cultural Center	43,749.00	50,114.00	43,432.00
Administrative General Fund	174,408.00	174,408.00	175,234.00
TRIO Undocumented	28,772.00	53,125.00	28,457.00
TRIO	29,500.00	70,225.00	31,569.00
	<b>Budget Allocated 2021-2022</b>	<b>Budget Requested 2022-2023</b>	<b>Budget Allocated 2022-2023</b>
<b>Account Description</b>			
National Poetry Month	12,100.00	12,100.00	9,915.00
Athletic Director	98,150.00	98,150.00	97,430.00
Men's Basketball	29,870.00	29,870.00	29,542.00
Women's Basketball	27,064.00	27,064.00	26,736.00
Men's Wrestling	24,222.00	24,222.00	23,832.00
Women's Soccer	24,239.00	24,239.00	24,037.00
Women's Softball	24,696.00	24,696.00	24,373.00
Women's Volleyball	24,540.00	24,540.00	24,272.00
Men's Soccer	25,321.00	25,321.00	25,119.00
Championship Travel	30,000.00	30,000.00	30,000.00
Uniforms	10,800.00	10,800.00	9,720.00
Women's Tennis	17,888.00	17,888.00	17,618.00
Women's Golf	17,752.00	17,752.00	17,452.00
Building Fund	425,000.00	425,000.00	425,000.00
Student Center Allocation	300,000.00	300,000.00	300,000.00
HSU Maintenance & Repairs	40,000.00	40,000.00	39,375.00
<b>Subtotal of 522 Program Expenditures</b>	<b>2,957,849.00</b>	<b>3,185,003.34</b>	<b>2,906,626.00</b>
<b>Projected Revenue from 522 Programming</b>	<b>7,350.00</b>	<b>1,000.00</b>	<b>1,000.00</b>
<b>Sub Total Expenditures &amp; Projected Revenue</b>	<b>2,965,199.00</b>	<b>3,186,003.34</b>	<b>2,907,626.00</b>
<b>Unallocated funds/Funds encumbered Fund Bal</b>	<b>-315,956.00</b>	<b>-733,118.34</b>	<b>0</b>