

**STUDENT SERVICE FEE REQUEST FOR 2019-2020**

**FISCAL YEAR 2020**

Name of Unit: Band Program/Spirit Squad  
 Dept#: H0447

Funding Sources	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020
	Approved Budget 2017-2018	Actuals 2017- 2018	Approved Budget 2018-2019	Projected Actuals for 2018-2019	Budget Request for 2019-2020
Student Service Fees- Base Budget	286,400	286,400	286,400	286,400	286,400
SSF Merit/Salary Increase		-		-	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	75,000	75,000	150,000	150,000	150,000
Student Service Fees One-Time Additional Request					
SSF One Time Fund Equity Rollover				-	
CFWD from Prior Year (Open Commitments)		-		-	
Creation of Business Services Program					
<b>Income From All Other Sources</b>					
State Funding (Fund 1)					
Designated (Fund 2)	40,000	40,000	40,000	40,000	40,000
Designated (Fund 2)/Sales&Services E&G	217,000	338,036	206,774	206,774	206,774
Sales & Services Income (Fund 3)		-			
Programs/Events Income (Fund 3)		-			
Facility Rental Income (Fund 3)		-			
Gifts/Donations (Fund 4)	63,076	32,242	33,882	33,882	33,882
Grants (Fund 5)		-			
Recovered Cost		-			
<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>681,476</b>	<b>771,678</b>	<b>717,056</b>	<b>717,056</b>	<b>717,056</b>
<b>Deductions from Income</b>					
Student Fee Waivers-SC		-			
Student Fee Waivers- SC Transformation		-			
Student Fee Waivers- Recreation		-			
Bad Debt		260			
<b>Subtotal of Deductions from Income</b>	<b>0</b>	<b>260</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>681,476</b>	<b>771,418</b>	<b>717,056</b>	<b>717,056</b>	<b>717,056</b>

Expenses	Approved Budget 2017-2018	Actuals 2017- 2018	Approved Budget 2018-2019	Projected Actuals for 2018-2019	Budget Request for 2019-2020
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	18,414	18,414	18,414	18,414	18,414
Non-Exempt Employee Wages	2,030	2,030	2,030	2,030	2,030
Student Workers Wages (NCWS)	4,711	4,711	4,711	4,711	4,711
Student Workers Wages (Graduate Students)		-			
Other Wages	140,784	140,784	140,784	140,784	140,784
Longevity	816	816	816	816	816
Graduate Insurance Stipend	1,080	1,080	1,080	1,080	1,080
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>167,835</b>	<b>167,835</b>	<b>167,835</b>	<b>167,835</b>	<b>167,835</b>
<b>Fringe Benefits</b>	<b>38,408</b>	<b>38,408</b>	<b>38,408</b>	<b>38,408</b>	<b>38,408</b>
<b>Other Expenses</b>					
Advertising	5,000	787	787	787	787
Awards		-			
Business Meals		114	114	114	114
Clinical/Lab Supplies		-			
Competition Fees		-			7,063
Computer/Hw/Sw Supplies/Repairs		999	483	483	23,500
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		764	764	764	764
Financial/Legal		1,055	1,055	1,055	1,055
Office/General Supplies	15,000	67,241	15,000	15,000	15,000
Other Expense		-			
Parts/Furniture (Instruments)	48,000	14,420	75,000	75,000	
Printing/Postal/Freight	100	2,359	2,359	2,359	2,359
Professional Development		9,871			
Programs/Events	170,000	248,139	225,939	225,939	225,939
Prospective/New Employee		-			
Rental/Lease	20,000	10,197	10,197	10,197	10,197
Repairs/Maintenance	12,353	12,515	12,353	12,353	12,353
Scholarships/Stipends	0	3,150	3,283	3,283	3,283
Security Services	0	465	465	465	465
Services	30,000	61,549	60,000	60,000	60,000
Teaching Food		-			
Teaching Supplies	3,000	2,037	3,000	3,000	3,000
Telecom Services/Supplies	900	1,200	1,200	1,200	1,200
Temporary Staffing		-			
Travel	15,000	19,173	0	0	20,000
Travel/Guest	1,000	1,080	1,080	1,080	1,000
Travel/Student/Student Recruiting	75,000	82,207	75,000	75,000	100,000
Uniforms	50,000	1,050	1,050	1,050	1,050
Utilities		-			
Recovered Costs		-			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	29,880	20,475	21,684	21,684	21,684
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>475,233</b>	<b>560,848</b>	<b>510,813</b>	<b>510,813</b>	<b>510,813</b>
<b>TOTAL EXPENSE</b>	<b>681,476</b>	<b>767,092</b>	<b>717,056</b>	<b>717,056</b>	<b>717,056</b>
<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>4,326</b>	<b>0</b>	<b>0</b>	<b>0</b>

SFAC Only - FY2018 Recap

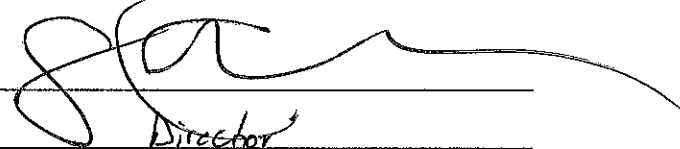
	FY 2018	FY 2018	FY 2019	FY 2019	FY 2020
	Base Budget 2017-2018	Final Budget 2017-2018	Actual Expenses + Commitments 2017-2018	Approved Equity Carryforward	Funds to be Returned to Reserve
SALARY/WAGES/FRINGES	51,140	51,140	77,892		(26,752)
M&O/TRAVEL	235,260	310,260	287,834		22,426
Fund Transfers for Maintenance	-	-	-		-
<b>SFAC Totals</b>	<b>286,400</b>	<b>361,400</b>	<b>365,726</b>	<b>0</b>	<b>(4,326)</b>

Funds to be Returned to Reserve (4,326)

\*\*Funds to be refunded to SFAC Reserves

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: Director  
 Date: 10-11-18

Other AVP Required Signatures/Dates \_\_\_\_\_

Form Completed By: Ornele Sautie

Certifying Signature & Date: Ornele de Sautie 10/11/18