

**STUDENT SERVICE FEE REQUEST FOR 2020-2021**

**FISCAL YEAR 2021**

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

	FY 2019	FY 2019	FY 2020	FY 2020	FY 2021
Funding Sources	Approved Budget 2018-2019	Actuals 2018- 2019	Approved Budget 2019-2020	Projected Actuals for 2019-2020	Budget Request for 2020-2021
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					50,000
Student Service Fees One-Time Request	150,000	150,000	150,000	150,000	175,000
Student Service Fees One-Time Additional Request				Enter Adn'l One time	
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	273,500	168,452	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)	206,774	226,457	191,854	191,854	191,854
Grants (Fund 5)		-			
Fund Balance		133,929	41,000		
<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>956,674</b>	<b>1,005,238</b>	<b>916,028</b>	<b>875,028</b>	<b>950,028</b>
<b>Deductions from Income</b>					
Student Fee Waivers-SC		-			
Student Fee Waivers- SC Transformation		-			
Student Fee Waivers- Recreation		300			
Bad Debt		291			
<b>Subtotal of Deductions from Income</b>	<b>0</b>	<b>591</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>956,674</b>	<b>1,004,647</b>	<b>916,028</b>	<b>875,028</b>	<b>950,028</b>

Expenses	Approved Budget 2018-2019	Actuals 2018- 2019	Approved Budget 2019-2020	Projected Actuals for 2019-2020	Budget Request for 2020-2021
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries		52,650	52,650	52,650	101,000
Non-Exempt Employee Wages	39,259	39,259	39,259	39,259	39,259
Student Workers Wages (NCWS)		12,404	12,500	12,500	12,500
Student Workers Wages (Graduate Students)		-			
Other Wages	156,029	115,320	140,784	156,029	115,320
Longevity	650	1,140	816	650	1,140
Graduate Insurance Stipend		-	1,080		
Shift Differential Wages		-			
Overtime Wages		-			
<b>Salaries and Wages Total</b>	<b>195,938</b>	<b>220,773</b>	<b>247,089</b>	<b>261,088</b>	<b>269,219</b>

<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>40,000</b>	<b>49,097</b>	<b>38,408</b>	<b>49,097</b>	<b>55,000</b>
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Other Expenses					
Advertising	0	6,873	787	7,000	7,000
Awards		400			
Business Meals		2,964	3,000	3,000	3,000
Clinical/Lab Supplies		-			
Competition Fees		-	7,063		
Computer/Hw/Sw Supplies/Repairs		3,238	23,500	15,000	15,000
Construction/Renovation		-			
Consulting Services		-			
Cost Of Goods Sold		-			
Facilities Work Orders		252	764	300	300
Financial/Legal		952	1,055		
Office/General Supplies	59,049	103,935	59,286	15,000	15,000
Other Expense		-			
Parts/Furniture (Instruments)	132,200	134,263		15,000	15,000
Printing/Postal/Freight	100	17,103	2,359	15,000	17,000
Professional Development	40,167	40,167		15,000	15,000
Programs/Events	170,000	169,758	170,000	170,000	170,000
Prospective/New Employee		2,027			
Rental/Lease	20,000	10,116	10,197	17,900	10,000
Repairs/Maintenance	12,353	11,067	12,353	12,353	12,353
Scholarships/Stipends	3,283	2,750	3,283	3,283	2,750
Security Services	0	-	0	0	0
Services	60,000	46,500	60,000	46,500	46,500
Teaching Food		-			
Teaching Supplies	3,000	9,031	3,000	3,000	8,422
Telecom Services/Supplies	900	1,800	1,200	900	1,800
Temporary Staffing		-			
Travel	72,000	72,755	75,000	75,000	75,000
Travel/Guest	1,000	-	1,000	1,000	1,000
Travel/Student/Student Recruiting	75,000	74,035	100,000	75,000	75,000
Uniforms	50,000	185	75,000	50,000	105,000
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)	21,684	24,607	21,684	24,607	30,684
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>720,736</b>	<b>734,777</b>	<b>630,531</b>	<b>564,843</b>	<b>625,809</b>

<b>TOTAL EXPENSE</b>	<b>956,674</b>	<b>1,004,647</b>	<b>916,028</b>	<b>875,028</b>	<b>950,028</b>
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<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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SFAC Only - FY2019 Recap

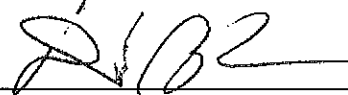
	FY 2019	FY 2019	FY 2019	FY 2019	FY 2019
	Base Budget	Final Budget	Actual Expenses + Commitments	Approved Equity Carryforward	Funds to be Returned to Reserve
SALARY/WAGES/FRINGES	51,140	49,232	56,918		(7,686)
M&O/TRAVEL	235,260	385,842	377,805		9,037
Fund Transfers for Maintenance	-	-	-		-
<b>SFAC Totals</b>	<b>286,400</b>	<b>436,074</b>	<b>434,723</b>	<b>0</b>	<b>1,351</b>

Funds to be Returned to Reserve 1,351

\*\*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.)

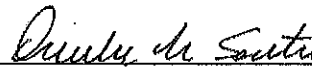
Signature of Department Head: 

Title: Director of Bands

Date: 10/10/19

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

Form Completed By: ORNELLA SANTEE

Certifying Signature & Date:  10/10/19