

## STUDENT SERVICE FEE REQUEST FOR 2021-2022

FISCAL YEAR 2022

Name of Unit: Band/Spirit of Houston

Dept#: H0447

	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	286,400	286,000	336,400	336,400	336,400
SSF Merit/Salary Increase		0			0
Student Service Fees Base Augmentation Request					0
Student Service Fees One-Time Request	150,000	150,000	150,000	150,000	125,000
Student Service Fees One-Time Additional Request				-	
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)		0		-	
<b>Income From All Other Sources</b>					
State Funding (Fund 1)					
Designated (Fund 2)	40,000	30,096	30,000	30,000	30,000
Designated (Fund 2)/Sales&Services E&G	206,774	111,991	150,000	150,000	150,000
Sales & Services Income (Fund 3)					
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)					
Gifts/Donations (Fund 4)	191,584	205,518	170,000	170,000	170,000
Endowment/Scholarships (Fund 4)	21,854	21,854	25,095	25,095	25,095
Grants (Fund 5)					
<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>896,612</b>	<b>805,459</b>	<b>861,495</b>	<b>861,495</b>	<b>836,495</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>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>896,612</b>	<b>805,459</b>	<b>861,495</b>	<b>861,495</b>	<b>836,495</b>

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	52,650	152,909	146,626	146,626	146,626
Non-Exempt Employee Wages	39,259	1,945	16,000	16,000	16,000
Student Workers Wages (NCWS)	12,500		7,000	7,000	7,000
Student Workers Wages (Graduate Students)					
Other Temporary Workers Wages	140,784				
Longevity	816	1,182	1,140	1,140	1,140
Graduate Insurance Stipend	1,080		19,975	19,975	19,975
Shift Differential Wages					
Overtime Wages					
<b>Salaries and Wages Total</b>	<b>247,089</b>	<b>156,036</b>	<b>190,741</b>	<b>190,741</b>	<b>190,741</b>

<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>32,579</b>	<b>54,613</b>	<b>57,388</b>	<b>57,388</b>	<b>57,388</b>
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<b>Other Expenses</b>					
Advertising	787	192	720	720	720
Awards					
Business Meals	3,000				
Clinical/Lab Supplies					
Competition Fees	7,063				
Computer/Hw/Sw Supplies/Repairs	23,500	908	8,000	8,000	8,000
Construction/Renovation					30,000
Consulting Services					
Cost Of Goods Sold					
Facilities Work Orders	764	228	3,000	3,000	3,000
Financial/Legal	1,055	168			
Office/General Supplies	59,286	754	8,000	8,000	8,000
Other Expense		415			
Parts/Furniture					
Printing/Postal/Freight	2,359	4,629	4,700	4,700	4,700
Professional Development		1,450	1,500	1,500	1,500
Programs/Events	170,000	108,364	100,000	100,000	100,000
Prospective/New Employee					
Rental/Lease	10,197	4,653	4,700	4,700	4,700
Repairs/Maintenance	12,353	12,162	15,000	15,000	15,000
Scholarships/Stipends	3,283	119,002	3,500	3,500	3,500
Security Services					
Services	60,000	11,440	11,440	11,440	11,440
Student Leadership Stipend					
Teaching Food					
Teaching Supplies	3,000	14,124	14,122	14,122	14,122
Telecom Services/Supplies	1,200	3,000	3,000	3,000	3,000
Temporary Staffing					
Travel					75,000
Travel/Guest		1,275	1,500	1,500	1,500
Travel/Student	75,000	150,982	125,000	125,000	125,000
Uniforms	150,000	130,853	280,000	280,000	150,000
Utilities					
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL					
Projects-Construction (equity transfer)					
Debt Service					
Deferred Maintenance / Reserve					
Admin Charge (6% of Total Expense)	21,684	24,702	29,184	29,184	29,184
Bad Debt Expense					
<b>Other Expenses Total</b>	<b>604,531</b>	<b>589,301</b>	<b>613,366</b>	<b>613,366</b>	<b>588,366</b>

<b>TOTAL EXPENSE</b>	<b>884,199</b>	<b>799,949</b>	<b>861,495</b>	<b>861,495</b>	<b>836,495</b>
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BALANCE (Income less Expenses)	12,413	5,510	(0)	(0)	(0)
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**SFAC Only - FY2020 Recap**

	FY 2020	FY 2020	FY 2020	FY 2020	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/Wage/Fringe					0
Maintenance&Operations/Travel					0
Utilities					0
Fund Transfers for Maintenance					0
<b>SFAC Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Funds to be Returned to Reserve** 0

**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: David Bertman

Date: 10/26/20

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

Form Completed By: Ornela Santee

Certifying Signature & Date: \_\_\_\_\_

Ornela Santee 10/26/2020