

STUDENT SERVICE FEE REQUEST FOR 2024-2025

FISCAL YEAR 2025

Name of Unit: BAND

Dept#: H0447

	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	336,400	336,400	336,400	336,400	336,400
SSF Merit/Salary Increase					
5% Reduction			16,820	16,820	
Backfill				-	
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request	125,000	125,000	100,000	100,000	165,000
Student Service Fees One-Time Additional Request	150,000	150,000	165,000	165,000	
SSF One Time Fund Equity Rollover					
CFWD from Prior Year (Open Commitments)					
Income From All Other Sources					
State Funding (Fund 1)					
Designated (Fund 2)	27,000	26,955	30,000	30,000	30,000
Designated (Fund 2)/Sales&Services E&G	10,000	60,032	60,032	60,032	60,032
Sales & Services Income (Fund 3)					
Programs/Events Income (Fund 3)					
Facility Rental Income (Fund 3)					
Gifts/Donations (Fund 4)	170,000	183,304	170,000	170,000	170,000
Endowment/Scholarships (Fund 4)	37,721	37,721	40,545	40,545	40,545
Grants (Fund 5)					
Other Income (itemize below)					
Dedicated Fees-Base Budget-Student Center					
Dedicated Fees-Base Budget-SC Transformation					
Dedicated Fees-Base Budget Recreation Facility					
Subtotal of Income	856,121	919,412	918,797	918,797	801,977
Deductions from Income					
Student Fee Waivers-SC					
Student Fee Waivers- SC Transformation					
Student Fee Waivers- Recreation					
Bad Debt					
Subtotal of Deductions from Income	0	0	0	0	0
TOTAL INCOME	856,121	919,412	918,797	918,797	801,977

Expenses	Approved Budget 2022-2023	Actuals 2022-2023	Approved Budget 2023-2024	Projected Actuals for 2023-2024	Budget Request for 2024-2025
Salaries and Wages					
Exempt Category Employee Salaries	152,969	191,364	191,364	191,364	191,364
Non-Exempt Employee Wages					
Student Workers Wages (NCWS)					
Student Workers Wages (Graduate Students)	15,000	24,478	15,000	15,000	15,000
Other Temporary Workers Wages					
Longevity					
Graduate Insurance Stipend					
Shift Differential Wages					
Overtime Wages					
Salaries and Wages Total	167,969	215,842	206,364	206,364	206,364
Fringe Benefits	Fringe Benefits Total	53,539	39,325	36,125	36,125
Other Expenses					
Advertising					
Awards					
Business Meals					
Clinical/Lab Supplies					
Competition Fees					
Computer/Hw/Sw Supplies/Repairs	3,000	200	500	500	500
Construction/Renovation					
Consulting Services					
Cost Of Goods Sold					
Facilities Work Orders / Contracting Serv.		14,416			
Financial/Legal					
Office/General Supplies	929	3,916	1,204	1,204	1,204
Other Expense (Artists - Contracts)		46,248	45,000	45,000	45,000
Parts/Furniture					
Printing/Postal/Freight		6,560	6,000	6,000	6,000
Professional Development					
Programs/Events					
Prospective/New Employee					
Rental/Lease	23,000	22,136	23,000	23,000	23,000
Repairs/Maintenance	12,000	13,090	13,000	13,000	13,000
Scholarships/Stipends	40,000	48,700	45,000	45,000	45,000
Security Services					
Services					
Student Leadership Stipend					
Teaching Food					
Teaching Supplies	16,000	31,755	25,000	25,000	25,000
Telecom Services/Supplies	3,000	3,200	3,000	3,000	3,000
Temporary Staffing					
Travel					
Travel/Guest					
Travel/Student	230,000	236,446	210,000	210,000	165,000
Uniforms	120,000	94,626	120,000	120,000	120,000
Utilities					
Other Itemized					
Projects-Furniture & Equipment CAPITAL	150,000	108,348	150,000	150,000	78,180
Projects-Construction (equity transfer)					
Debt Service					
Deferred Maintenance / Reserve					
Admin Charge	36,684	34,604	34,604	34,604	34,604
Bad Debt Expense	-		-		
Other Expenses Total	634,613	664,245	676,308	676,308	559,488
TOTAL EXPENSE	856,121	919,412	918,797	918,797	801,977

BALANCE (Income less Expenses)

0

0

0

0

0

SFAC Only - FY2023 Recap

	FY 2023	FY 2023	FY 2023	FY 2023	FY 2023
	Base Budget 2022-2023	Final Budget 2022- 2023	Actual Expenses + Commitments 2022-2023	Approved Equity Carryforward	Funds to be Returned to Reserve
Salary/Wage/Fringe					0
Maintenance&Operations/Travel					0
Utilities					0
Fund Transfers for Maintenance					0
SFAC Totals	0	0	0	0	0

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: Director of Bands

Date: 10/17/2023

Other AVP Required Signatures/Dates _____

Form Completed By: Betsy Roguer

Certifying Signature & Date:  10/17/2023