

Class Code	Revenue Budget Details	FY17 Budget	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY21 Requested	FY21 SUFAC Approved	Comments
9050	Sales Credits - Internal										
9400	Sales of Materials										
9942	Transfers-Same Fund/Same Unit										
	Total Revenues:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Class Code	Expenditure Budget Details	FY17 Budget	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 Actual	FY20 Budget	FY21 Requested	FY21 SUFAC Approved	Comments
1215	Graduate Assistant										
1771	Student Help										
	Fringe Benefit (see Detail Sheet)										
2320	Rental of Space										
2360	Rental of Other Equip										
2480	Maintenance & Repairs - Other	600		600		600		600	400		
2620	Services - Professional				657		385				
2623	Services - Miscellaneous										
2650	Services - Internal										
2675	Printing & Duplicating-NonStat										
2680	Serv-Housekeeping & Janitorial										
2895	Event - Meeting Space						50				
3100	Supplies				714				100		
3101	Supplies - Office						63				
3195	Equip & Furnit not Capitalized										
3700	Postage										
3720	Subscriptions	800	1,200	800		800	900	800	900		
3740	Advertising & Notices		200								
3750	Prizes & Awards										
	Total Expenditure:	\$ 1,400	\$ 1,400	\$ 1,400	\$ 1,371	\$ 1,400	\$ 1,398	\$ 1,400	\$ 1,400	\$ -	
	Student Fee Request	\$ 1,400	\$ 1,400	\$ 1,400		\$ 1,400		\$ 1,400	\$ 1,400	\$ -	

REQUIRED: Narrative to explain program activities, budget recap (i.e. over or underspent and why), funding challenges/concerns, upcoming changes, etc.

- **FY21 Budgets are not permitted to submit an increase.
- 1. Program Activities FY19:** 2018-19 Program Activities: WRAQ aired one hr. of student produced programming from 11am - 11pm M-F when school was in session. Plus, RAQ staff aired many live sporting events like football, women and men's basketball, baseball, etc.. In addition, WRAQ held a one-week broadcast event called "Broadcast Week" (April 12 - April 18) with live remotes at Greengrass Cafe, Eagle's Nest, Clocktower, Student Union, and Recreational Eagle Center and had free bingo at E-Cafe. The large fundraiser was the November Chili/Soup Cook-Off that had 14 cooks competing. This event was held at the Eagle's Nest.
 - 2. Budget Recap from FY19:** Broadcast Matrix was paid approximately \$900 for the copyright fee and streaming of RAQ programs via the Internet. Stream Licensing was our streaming service last year and is no longer in service. This was an approximate increase of \$200. The rest of the budget went for technical support and supplies. RAQ's software had to be upgraded, again this year, to be compatible with the streaming service's
 - 3. Funding Challenges/Concerns:** Overall, RAQ remains in a good place. However, one of our concerns continues to be the equipment is getting older and may need to be upgraded in the future as technology is rapidly changing. Plus, equipment wears out over time and use.
 - 4. Items that will be changing for next year or in the future:** Our budget request is the same as last year's.
 - 5. If your budget was increased by 5%, how would the funds be utilized:** The increase would be to purchase new software that would allow us to air free, syndicated programming. This would enable RAQ to stream 24-hrs. per day.

6. If your budget was reduced by 5%, what changes would you have to make:RAQ would have to look for another streaming service. As it is now, and as already stated, RAQ is paying approximately \$200 more to Broadcast Matrix. However, RAQ staff has already researched this and found that Broadcast Matrix was the best and most reliable service available for the money. They have excellent technical support and are available to answer any questions immediately that we may have. While other streaming services may be cheaper, they are not readily available to help with any technical issues WRAQ may have.