

**STUDENT SERVICE FEE REQUEST FOR 2015-2016
FISCAL YEAR 2016**

Name of Unit: H0447 - University Bands

Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	FY 2014		FY 2014	FY 2015	FY 2015	FY 2016
		Approved Budget for 2013-2014	Actual Budget for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016	
Student Service Fees-Base Request (include any merit or mandated increases)	3049-H0447-10819-NA	211,400.00	211,400.00	286,400.00	286,400.00	361,400.00	
Student Service Fees One-Time Allocation-FY2014	3049-H0447-10819-NA	181,880.00	181,880.00			84,000.00	
Student Service Fees One-Time Allocation-FY2015	3049-H0447-10819-NA						
Student Service Fees One-Time Allocation-FY2016	3049-H0447-10819-NA			75,000.00	75,000.00	75,000.00	
Student Service Fees OT Fund Equity Rollover					124,835.03		
Dedicated Fees-Base Budget							
Income from all other sources							
Sales & Services Income		\$25,000.00	54,509.00	30,000.00	30,000.00		
Programs/Events Income		\$95,000.00	121,110.00	125,000.00	125,000.00		
Facility Rental Income		n/a	n/a	n/a	n/a	n/a	
Gifts/Donations		29,490.94	29,490.94	50,000.00	50,000.00		
Designated (Fund 2)		48,750.00	48,750.00	49,000.00	49,000.00		
State Funding (Fund 1)		149,076.00	149,076.00	150,000.00	150,000.00		
Grants (Fund 5)		n/a	n/a	n/a	n/a	n/a	
Other Income (itemize below)							
Endowment Income Distribution		17,656.00	17,656.00	20,539.00	20,539.00		
Cullen Trust Funds		170,000.00	170,000.00	170,000.00	170,000.00		
NCAA Bowl Game Reimbursement		131,884.85	131,884.85	n/a	n/a		
Fund Balance		24,124.27	24,124.27	124,835.03			
Band Grants		310,000.00	310,000.00	306,000.00	306,000.00		
		1,394,262.06	1,449,881.06	1,386,774.03	1,386,774.03	520,400.00	
Sub-total of Income							
Deductions from Income							
Student Fee Waivers		0.00	0.00	0.00	0.00	0.00	
Bad Debt		0.00	0.00	0.00	0.00	0.00	
Funds moved to reserve cost center		0.00	0.00	0.00	0.00	0.00	
Sub-total of deductions from Income		0.00	0.00	0.00	0.00	0.00	
TOTAL INCOME		1,394,262.06	1,449,881.06	1,386,774.03	1,386,774.03	520,400.00	

FY14 Fund 3049 Addition to Fund Equity

124,835.03

Initials Dept. Head
Initials Certifying
Initials Completed by

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Expenses	Cost Center - note where SFAC funds to be transferred	FY 2014		FY 2014	FY 2015	FY 2015	FY 2016
		Approved Budget for 2013-2014	Actual Budget for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016	
Salaries and Wages	Select one						
Exempt Category Employee Salaries	Other	259,412.46	259,412.46	309,412.46	309,412.46		
Non-Exempt Employee Salaries	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Lump Sum Wages (Itemize below)	Both						
Student Workers (NCWS)	Other	4,679.25	4,679.25	5,000.00	5,000.00		
Student Workers (Graduate Students)	Other	38,660.17	38,660.17	18,750.27	18,750.27		
Student Leader Stipends	N/A	n/a	n/a	n/a	n/a	n/a	n/a
Other Temporary Workers	Both	21,823.56	21,823.56	25,000.00	25,000.00		
Mandated/Merit Increments	N/A	n/a	n/a	n/a	n/a	n/a	n/a
Equity Adjustments (Salary Equity)	N/A	n/a	n/a	n/a	n/a	n/a	n/a
Overtime	Both						
Total Salaries and Wages		324,575.44	324,575.44	358,162.73	358,162.73		0.00

Fringe Benefits	Select one	FY 2014		FY 2015	FY 2015	FY 2016	
		Approved Budget for 2013-2014	Actual Budget for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016	
FICA	Both	12,350.45	12,350.45	25,010.49	25,010.49		
Insurance	Both	8,067.16	8,067.16	9,000.00	9,000.00		
Retirement	Both	2,634.03	2,634.03	6,100.00	6,100.00		
Unemployment	Both	1,093.85	1,093.85	1,970.00	1,970.00		
Worker's Compensation	Both	894.94	894.94	1,612.00	1,612.00		
Employee Benefits Vacation Pool (.5% benefits eligible staff)	Both	n/a	n/a	1,790.00	1,790.00		
Longevity	Other	93.60	93.60	94.00	94.00		
Total Fringe Benefits		25,134.03	25,134.03	45,576.49	45,576.49		0.00

Other Expenses	Select one	FY 2014		FY 2015	FY 2015	FY 2016
		Approved Budget for 2013-2014	Actual Budget for 2013-2014	Approved Budget for 2014-2015	Projected Actual for 2014-2015	Budget Request for 2015-2016
Information Technology Charge (formerly telephone expenses)	Other	900.00	879.00	900.00	900.00	
Postage	Other	300.00	56.30	100.00	100.00	
Administrative	Other	23,100.00	18,292.09	20,000.00	20,000.00	
Band Invitational	Other	1,600.00	2,689.09	3,000.00	3,000.00	
Equipment (includes Maintenance/Rental)	Both	2,500.00	5,644.05	7,000.00	7,000.00	
Equipment Purchases	Both	32,500.00	33,270.95	215,000.00	215,000.00	
Travel - Student (other than Bowl/Championship)	Both	115,000.00	89,275.98	90,000.00	90,000.00	
Travel - Other	Both	7,500.00	6,187.65	7,500.00	7,500.00	
Cheer/Dance	Both	65,000.00	66,803.04	85,000.00	85,000.00	
NCAA Bowl/Conference Championship	Other	158,694.71	158,694.71	n/a	n/a	
Cougar Band Camp	Other	107,000.00	93,111.49	95,000.00	95,000.00	
Advertising/Recruitment	Both	5,000.00	4,393.94	5,000.00	5,000.00	
Football Activities (Non-Travel)	Both	85,000.00	101,774.97	95,000.00	95,000.00	
Wind Ensemble	Other	8,000.00	4,647.40	7,000.00	7,000.00	
Band Grants	Other	310,000.00	408,025.00	310,000.00	310,000.00	
Admin Charge (6% of total expenses)		13,983.66	13,983.66			

Total Other Expenses	936,078.37	1,007,729.32	940,500.00	940,500.00	0.00
Total Expenses	1,285,787.84	1,357,438.79	1,344,239.22	1,344,239.22	0.00
Balance (Income less Expenses)	108,474.22	92,442.27	42,534.81	42,534.81	520,400.00

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: David Bertman
 Title: Director of University Bands
 Date: 10-15-14

Other AVP required signatures/dates _____

Form completed by: Elizabeth Shepard

Certifying Signature & Date: Elizabeth A Shepard 10/15/14

last updated 10/7/14