

**STUDENT SERVICE FEE REQUEST FOR 2016-2017  
FISCAL YEAR 2017**

Name of Unit: Band Program/Spirit Squad

Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	FY 2015 Approved Budget for 2014-2015	FY 2015 Actual Budget for 2014-2015	FY 2016 Approved Budget for 2015-2016	FY 2016 Projected Actual for 2015-2016	FY 2017 Budget Request for 2016-2017
Student Service Fees- FY 2017 Base Budget Request (include any merit or mandated increases)	3049-H0447-10819-NA	286,400	286,400	286,400	286,400	286,400
Student Service Fees Base Augmentation Request-FY 2017						
Student Service Fees One-Time Request-FY 2017						149,000
Student Service Fees One-Time New Request-FY2016						
Student Service Fees One-Time Allocation-FY2015		75,000	75,000			
Student Service Fees One-Time Allocation-FY2016						
Student Service Fees One Time Fund Equity Rollover FY2016						
Dedicated Fees-Base Budget- Student Center Transformation						
Dedicated Fees-Base Budget-Student Center						
Dedicated Fees- Base Budget Recreation Facility						
<b>Income From All Other Sources</b>						
Sales & Services Income		30,000	30,919	31,000	31,000	31,000
Programs/Events Income		125,000	133,985	135,000	135,000	135,000
Facility Rental Income		0	0	0	0	0
Gifts/Donations		50,000	47,292	50,000	50,000	50,000
Grants		0	0	0	0	0
Designated (Fund 2)		49,000	50,878	50,000	50,000	50,000
State Funding (Fund 1)		150,000	149,963	160,000	160,000	160,000
Other Income (itemize below)						
Endowment Income		20,539	18,681	18,681	18,681	18,681
Callen Trust Funds		170,000	170,000	170,000	170,000	170,000
NCAA Bowl Game Reimbursement		0	121,537	0	0	0
Fund Balance		124,835	124,835	0	0	0
Band Grants		306,000	305,367	306,000	306,000	306,000
<b>Sub-total of Income</b>		<b>1,386,774</b>	<b>1,514,857</b>	<b>901,081</b>	<b>901,081</b>	<b>1,356,081</b>
<b>Deductions from Income</b>						
Student Fee Waivers-SC						
Student Fee Waivers- SC Transformation						
DSAIT - transfer						
Funds moved to reserve cost center						
<b>Sub-total 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>1,386,774</b>	<b>1,514,857</b>	<b>901,081</b>	<b>901,081</b>	<b>1,356,081</b>

FY15 Fund 3049 Addition to Fund Equity

Expenses	Cost Center -note where SFAC funds to be transferred	Approved Budget for 2014-2015	Actual Budget for 2014-2015	Approved Budget for 2015-2016	Projected Actual for 2015-2016	Budget Request for 2016-2017
<b>Salaries and Wages</b>	<b>Select one</b>					
Exempt Category Employee Salaries	Both	309,412	286,702	309,412	309,412	309,412
Non-Exempt Employee Salaries	SSF (3049)	24,000	31,996	24,000	24,000	24,000
Lump Sum Wages (Itemize Below)	SSF (3049) / Other / Both	0	0			
Student Workers (NCWS)	Other	5,000	6,754	5,000	5,000	5,000
Student Workers (Graduate Students)	Other	18,750	20,750	18,750	18,750	18,750
Student Leader Stipends	SSF (3049) / Other / Both	0	0	0	0	0
Other Temporary Workers	Both	25,000	29,000	12,500	12,500	12,500
Mandated/Merit Increments	SSF (3049) / Other / Both	0	0	0	0	0
Shift Differential	SSF (3049) / Other / Both	0	0	0	0	0
Overtime	SSF (3049) / Other / Both	0	0	0	0	0
<b>Total Salaries and Wages</b>		<b>382,163</b>	<b>375,202</b>	<b>369,662</b>	<b>369,662</b>	<b>369,662</b>

<b>Fringe Benefits</b>	<b>Select one</b>					
FICA	Both	25,010	13,047	13,047	13,047	13,047
Insurance	Both	9,000	8,133	9,000	9,000	9,000
Retirement	Both	6,100	1,964	6,100	6,100	6,100
Unemployment	Both	1,970	995	1,970	1,970	1,970
Worker's Compensation	Both	1,612	995	1,612	1,612	1,612
Employee Benefits Vacation Pool (.5% benefits eligible staff)	Both	1,790	486	1,790	1,790	1,790
Longevity	Other	94	96	96	96	96
<b>Total Fringe Benefits</b>		<b>45,576</b>	<b>25,717</b>	<b>33,615</b>	<b>33,615</b>	<b>33,615</b>

<b>Other Expenses</b>	<b>Select one</b>					
Information Technology Charge	Other	900	900	900	900	900
Postage/Shipping	Other	100	109	100	100	100
Administrative	Other	20,000	28,516	20,000	25,000	25,000
Band Invitational	Other	3,000	4,553	3,000	4,500	4,500
Travel - Student (other than Bowl/Championships)	Both	90,000	58,755	75,000	75,000	100,000
Travel - Other	Both	7,500	10,869	7,500	7,500	7,500
Equipment Purchases	Both	215,000	145,854	50,000	50,000	150,000
Equipment Maintenance/Rental	Both	7,000	5,992	6,000	6,000	6,000
Cheer/Dance	Both	85,000	92,541	80,000	80,000	80,000
NCAA Bowl/Conference Championship	Other	0	112,410	0	0	0
Cougar Band Camp	Other	95,000	128,962	95,000	95,000	95,000
Advertising/Recruiting	Both	5,000	6,457	5,000	5,000	5,000
Football Activities (Non-Travel)	Both	95,000	79,626	80,000	80,000	80,000
Wind Ensemble	Other	7,000	60,931	7,000	7,000	7,000
Band Grants	Other	310,000	310,000	310,000	310,000	310,000
Miscellaneous/Other	Both		5,241			
<b>Other Itemized</b>	<b>SSF (3049) / Other / Both</b>					
Other-Contract Services	SSF (3049) / Other / Both					
Plant Ops - Contracts & Projects	SSF (3049) / Other / Both					
Projects-Furniture & Equipment	SSF (3049) / Other / Both					
Deferred Maintenance	SSF (3049) / Other / Both					
Transformation - CIP	SSF (3049) / Other / Both					
UC Equity Transfers to Cover Negatives	SSF (3049) / Other / Both		21,864	17,184	17,184	26,124
Admin Charge (6% of total expense)	SSF (3049) / Other / Both					
<b>Total Other Expenses</b>		<b>940,500</b>	<b>1,073,579</b>	<b>756,684</b>	<b>763,184</b>	<b>897,124</b>

Total Expenses	1,368,239	1,474,497	1,159,961	1,166,461	1,300,401
Balance (Income less Expenses)	18,535	40,360	(258,880)	(265,380)	55,680

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:

*[Handwritten Signature]*

Title:

Director of Athletic Bands / Associate Director of Bands

Date:

10-12-2015

Other AV/P required signatures/dates

Form completed by:

*Kristin Revilla, D.B.A.*

Certifying Signature & Date:

*[Handwritten Signature]* David Berthoin  
Associate Director  
Moore School of Music

Last update 9/21/2015