

**STUDENT SERVICE FEE REQUEST FOR 2017-2018  
FISCAL YEAR 2018**

Name of Unit: H0447 - Band Program/Spirit Squad

Funding Sources (All)	Cost Center -note where SFAC funds to be transferred	FY 2016 SFAC Approved Budget 2015-2016	FY 2016 Actuals 2015-2016	FY 2017 SFAC Approved Budget 2016-2017	FY 2017 Projected Actuals for 2017	FY 2018 Budget Request for 2017-2018
Budget Request (include any merit or mandated increases)	3049-H0447-10819-NA	286,400	286,400	286,400	286,400	286,400
SFAC Merit Increase						
Student Service Fees Base Augmentation Request						61,600
Student Service Fees One-Time Request-FY 2018						150,000
Student Service Fees One-Time New Request-FY2017						
Student Service Fees One-Time Allocation-FY2016						
Student Service Fees One-Time Allocation-FY2017				75,000	75,000	
Student Service Fees One Time Fund Equity Rollover FY2017						
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		31,000	27,970	31,000	5,000	5,000
Programs/Events Income		135,000	150,160	135,000	25,000	25,000
Facility Rental Income		0	0	0	0	0
Gifts/Donations		50,000	35,293	50,000	50,000	50,000
Grants						
Designated (Fund 2)	2064-2078-2080	50,000	345,000	50,000	50,000	50,000
State Funding (Fund 1)		160,000	0	160,000	0	0
Other Income (itemize below)						
Endowment Income	Other Dept#?	18,681	23,867	18,681	18,996	18,996
Cullen Trust Funds	4040	170,000	170,000	170,000	170,000	170,000
NCAA Bowl Game Reimbursement						
Fund Balance						
Band Grants	Other Dept#?	306,000	150,000	306,000	0	0
	<b>Sub-total of Income</b>	<b>1,207,081</b>	<b>1,188,690</b>	<b>1,282,081</b>	<b>680,396</b>	<b>816,996</b>

**Deductions from Income**

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>

**TOTAL INCOME** 1,207,081 1,88,690 1,282,081 680,396 816,990

FY16 Fund 3049 Addition to Fund  
Equity

Expenses	Cost Center -note where SFAC funds to be transferred	SFAC Approved Budget 2015-2016	Actuals 2015-2016	SFAC Approved Budget 2016-2017	Projected Actuals for 2017	Budget Request for 2017-2018
<b>Salaries and Wages</b>	Select one					
Exempt Category Employee Salaries	SSF (3049) / Other / Both	309,412	191,609	309,412	251,473	251,473
Non-Exempt Employee Salaries	SSF (3049) / Other / Both	24,000	34,826	24,000	30,000	30,000
Lump Sum Wages (Itemize below)	SSF (3049) / Other / Both	0		0	0	0
Student Workers (NCWS)	SSF (3049) / Other / Both	5,000	5,782	5,000	5,000	5,000
Student Workers (Graduate Stud)	SSF (3049) / Other / Both	18,750		18,750	0	0
Other Temporary Workers	SSF (3049) / Other / Both	12,500		12,500	36,000	36,000
Mandated/Merit Increments	SSF (3049) / Other / Both					
Shift Differential	SSF (3049) / Other / Both					
Overtime	SSF (3049) / Other / Both					
	<b>Total Salaries and Wages</b>	<b>369,662</b>	<b>282,217</b>	<b>369,662</b>	<b>322,473</b>	<b>322,473</b>

Fringe Benefits	Select one	SFAC Approved Budget 2015-2016	Actuals 2015-2016	SFAC Approved Budget 2016-2017	Projected Actuals for 2017	Budget Request for 2017-2018
FICA	SSF (3049) / Other / Both	13,047	17,765	13,047	10,941	10,941
Insurance	SSF (3049) / Other / Both	9,000	4,754	9,000	3,000	3,000
Retirement	SSF (3049) / Other / Both	6,100	6,124	6,100	9,084	9,084
UC/WCI/Benefits Pool	SSF (3049) / Other / Both	5,372	3,221	5,372	2,004	2,004
Longevity	SSF (3049) / Other / Both	96	261	96	261	261
	<b>Total Fringe Benefits</b>	<b>33,615</b>	<b>32,125</b>	<b>33,615</b>	<b>25,290</b>	<b>25,290</b>

Other Expenses	Select one	SFAC Approved Budget 2015-2016	Actuals 2015-2016	SFAC Approved Budget 2016-2017	Projected Actuals for 2017	Budget Request for 2017-2018
Information Technology Change	SSF (3049) / Other / Both	900		900	900	900
Postage/Shipping	SSF (3049) / Other / Both	100		100	100	100
Administrative	SSF (3049) / Other / Both	20,000	17,992	25,000	17,000	18,000
Band Invitational	SSF (3049) / Other / Both	3,000	8,956	4,500	4,500	7,000
Travel - Student (other than Bowl/C	SSF (3049) / Other / Both	75,000	109,720	100,000	80,000	110,000
Travel - Other	SSF (3049) / Other / Both	7,500	445	7,500	7,449	1,000
Equipment Purchases	SSF (3049) / Other / Both	50,000	3,519	150,000	60,000	98,000
Equipment Maintenance/Rental	SSF (3049) / Other / Both	6,000	11,306	6,000	6,000	12,353
Cheer/Dance	SSF (3049) / Other / Both	80,000	86,654	80,000	50,000	80,000
NCAA Bowl/Conference Championship	SSF (3049) / Other / Both	0	231,148	0	0	0
Cougar Band Camp	SSF (3049) / Other / Both	95,000	169,947	95,000	0	0
Advertising/Recruiting	SSF (3049) / Other / Both	5,000	5,392	5,000	5,000	5,000
Football Activities (Non-Travel)	SSF (3049) / Other / Both	80,000	139,139	80,000	73,000	85,000
Wind Ensemble	SSF (3049) / Other / Both	7,000	8,176	7,000	7,000	7,000
Band Grants	SSF (3049) / Other / Both	310,000		310,000	0	0
Color Guard	SSF (3049) / Other / Both		18,408			15,000
Special Events	SSF (3049) / Other / Both		3,240			
Miscellaneous/Other	SSF (3049) / Other / Both					
<b>Other Itemized</b>	SSF (3049) / Other / Both					
Other-Contract Services	SSF (3049) / Other / Both					
Plant Ops - Contracts & Projects	SSF (3049) / Other / Both		1,635			
Projects-Furniture & Equipment	SSF (3049) / Other / Both					
Deferred Maintenance	SSF (3049) / Other / Both					
Transformation - CIP	SSF (3049) / Other / Both					
UC Equity Transfers to Cover Nega	SSF (3049) / Other / Both					
Admin Charge (6% of total expense	SSF (3049) / Other / Both	17,184	21,985	26,124	21,684	29,880

<b>Total Other Expenses</b>	756,684	837,662	897,124	332,633	469,233				
<b>Total Expenses</b>	1,159,961	1,102,004	1,300,401	680,396	816,996				
<b>Balance (Income less Expenses)</b>	47,120	86,686	(18,320)	0	0				

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.)

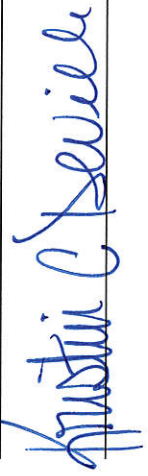
Signature of Department Head:  Dr. David Clemmer

Title: Interim Director of Bands

Date: 10/18/16

Other AYP required signatures/dates \_\_\_\_\_

Form completed by: Kristin C. Deville

Certifying Signature & Date:  Kristin Deville

Last update 9/23/16