STUDENT SERVICE FEE REQUEST FOR 2016-2017 FISCAL YEAR 2017

Name of Unit: Band Program/Spirit Squad

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FY15 Fund 3049 Addition to Fund Equity

1 of 3

	Cost Center -note where	Approved Budget for	Actual Budget for	Approved Budget for Projected Actual for Budget Request for	rojected Actual for Bu	udget Request for
Salaries and Wages	Select one	2014-2015	2014-2015	2015-2016	2015-2016	2016-2017
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
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	
Silit Dinetennal	SSF (3049) / Other / Both			0	0	
Cyclums	Total Salaries and Wages	382,163	375,202	369,662	369,662	369,662
7						
EIL V	Select one	25 010	12 047	12 047	12 047	12 047
neurance	Both	0,000	9 132	0.000	0.000	7.000
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)	Roth	1 700	486	700	1 700	1 700
Longevity	Other	94	96	96	96	96
	Total Fringe Benefits	45,576	25,717	33,615	33,615	33,615
Other Expenses	Select one					
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
Equipment Purchases	Both	215 000	10,869	40 000 000,	\$0,000 1,500	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			
Other Itemized	SSF (3049) / Other / Both	7.0000				
Other-Contract Services	SSF (3049) / Other / Both					
Plant Ops - Contracts & Projects	SSF (3049) / Other / Both					
Projects-Furniture & Equipment	SSF (3049) / Other / Both					
Deterred Maintenance	SSF (3049) / Other / Both					
Transformation - CIP	SSF (3049) / Other / Both					
UC Equity Transfers to Cover Negatives	SSF (3049) / Other / Both					
Admin Charge (6% of total expense)	SSF (3049) / Other / Both		21,864	17,184	17,184	26,124
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	Total Other Expenses	940,500	1,073,579	756,684	763.184	897.124

1,474,497

1,159,961

1,166,461

1,300,401

Balance (Income less Expenses)

40,360

To the best of my knowldege 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:

Date:

Athletic Bends,

Associate Director of Bands

12-2015

Form completed by:

Other AVP required signatures/dates

Certifying Signature & Date:

Associate Director Moores School of Music

Last update 9/21/2015