

## STUDENT SERVICE FEE REQUEST FOR 2018-2019

FISCAL YEAR 2019

Name of Unit: Band Program/Spirit Squad

Dept#: H0447

	FY 2017 SFAC Approved Budget 2016-2017	FY 2017 Actuals 2016- 2017	FY 2018 SFAC Approved Budget 2017-2018	FY 2018 Projected Actuals for 2017-2018	FY 2019 Budget Request for 2018-2019
<b>Funding Sources</b>					
Student Service Fees- Base Budget	286,400	286,400	286,400	286,400	286,400
SSF Merit/Salary Increase		-		-	0
Student Service Fees Base Augmentation Request					
Student Service Fees One-Time Request			75,000	75,000	150,000
Student Service Fees One-Time Additional Request				Enter Add'l One time	0
SSF One Time Fund Equity Rollover				-	0
CFWD from Prior Year (Open Commitments)		-		-	0
Creation of Business Services Program					0
<b>Income From All Other Sources</b>					
State Funding (Fund 1)	160,000	-			
Designated (Fund 2)	50,000	40,000	50,000	40,000	40,000
Designated (Fund 2)/Sales&Services E&G	-	-			
Sales & Services Income	31,000	64,031	5,000		
Programs/Events Income	135,000	140,544	25,000	135,000	135,000
Facility Rental Income	0	-	0		
Gifts/Donations (Fund 4)	50,000	68,743	50,000	50,000	50,000
Grants (Fund 5)		-	0	0	
Recovered Cost		900	0	0	
<b>Other Income (Itemize below)</b>					
Endowment Income	18,681	19,039	18,996	19,039	19,039
Culen Trust Funds	170,000	170,000	170,000	170,000	170,000
Dedicated Fees-Base Budget Recreation Facility		-			
Band Grants	306,000	-	0	0	0
<b>Subtotal of Income</b>	<b>1,207,081</b>	<b>789,657</b>	<b>680,396</b>	<b>775,439</b>	<b>850,439</b>
<b>Deductions from Income</b>					
Student Fee Waivers-SC		-			
Student Fee Waivers- SC Transformation		-			
Student Fee Waivers- Recreation		-			
Bad Debt		407			
<b>Subtotal of Deductions from Income</b>	<b>0</b>	<b>407</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INCOME</b>	<b>1,207,081</b>	<b>789,250</b>	<b>680,396</b>	<b>775,439</b>	<b>850,439</b>

FY17 Fund 3049 Equity returned to Reserve

0

Initials Dept. Head MC  
 Initials Completed by David Clemmer  
 Initials Certifying Signatory JD

Expenses	SFAC Approved Budget 2016-2017	Actuals 2016- 2017	SFAC Approved Budget 2017-2018	Projected Actuals for 2017-2018	Budget Request for 2018-2019
<b>Salaries and Wages</b>					
Exempt Category Employee Salaries	247,092	7,275	122,708	0	0
Non-Exempt Employee Wages	24,000	31,126	30,000	3,000	5,000
Student Workers Wages (NCWS)	5,000	4,842	5,000	5,000	5,000
Student Workers Wages (Graduate Students)	18,750	-	0	0	0
Other Wages	12,500	56,350	36,000	91,581	95,000
Longevity	96	830	261	830	830
Graduate Insurance Stipend	0	-	0	0	0
Shift Differential Wages	0	-	0	0	0
Overtime Wages	0	-	0	0	0
<b>Salaries and Wages Total</b>	<b>307,438</b>	<b>100,423</b>	<b>193,969</b>	<b>100,411</b>	<b>105,830</b>

<b>Fringe Benefits</b>	<b>Fringe Benefits Total</b>	<b>33,519</b>	<b>25,494</b>	<b>25,194</b>	<b>25,000</b>	<b>28,375</b>
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<b>Other Expenses</b>					
Advertising	5,000	873	5,000	2,500	2,500
Awards	0	-		0	0
Business Meals	0	752	0	500	500
Clinical/Lab Supplies	0	-		0	0
Competition Fees	0	-		0	0
Computer/Hw/Sw Supplies/Repairs	0	400		5,000	5,000
Construction/Renovation	0	-		0	0
Consulting Services	0	-		0	0
Cost Of Goods Sold	0	-		0	0
Facilities Work Orders	0	1,262	0	2,500	3,000
Financial/Legal	0	843	0	800	850
Office/General Supplies	25,000	15,998	15,000	20,000	20,000
Other Expense	0	-	0	0	0
Parts/Furniture (Instruments)	75,000	58,842	48,000	90,000	109,000
Printing/Postal/Freight	100	1,162	100	1,500	1,500
Professional Development	0	340	0	1,000	1,000
Programs/Events	179,500	172,674	170,000	180,000	185,000
Prospective/New Employee	0	-	0	0	0
Rental/Lease	40,000	36,953	20,000	40,000	40,000
Repairs/Maintenance	6,000	8,040	12,353	15,000	20,000
Scholarships/Stipends	306,000	16,552	0	5,000	5,000
Security Services	0	-	0	0	0
Services	40,000	36,920	30,000	55,000	60,000
Teaching Food	0	-	0	0	0
Teaching Supplies	5,000	4,161	3,000	13,344	15,000
Telecom Services/Supplies	900	1,200	900	1,200	1,200
Temporary Staffing	0	-	0	0	0
Travel	7,500	9,256	1,000	10,000	15,000
Travel/Guest	0	555	1,000	5,000	5,000
Travel/Student/Student Recruiting	100,000	77,352	75,000	100,000	125,000
Uniforms (Band, Cheer and Dance)	50,000	70,250	50,000	80,000	80,000
Utilities		-			
Recovered Costs		(250)			
<b>Other Itemized</b>					
Projects-Furniture & Equipment CAPITAL		-			
Projects-Construction (equity transfer)		-			
Debt Service		-			
Deferred Maintenance		-			
Transformation - CIP		-			
Admin Charge (6% of Total Expense)	26,124	20,471	29,880	21,684	21,684
Bad Debt Expense		-			
<b>Other Expenses Total</b>	<b>866,124</b>	<b>534,605</b>	<b>461,233</b>	<b>650,028</b>	<b>716,234</b>

<b>TOTAL EXPENSE</b>	<b>1,207,081</b>	<b>660,522</b>	<b>680,396</b>	<b>775,439</b>	<b>850,439</b>
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<b>BALANCE (Income less Expenses)</b>	<b>0</b>	<b>128,728</b>	<b>0</b>	<b>0</b>	<b>0</b>
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Initials Dept. Head *DK*  
 Initials Completed by *David Clemmer*  
 Initials Certifying Signatory *RD*

**APPROVALS:**

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: [Signature]

Title: Director of Bands

Date: 10/12/17

Other AVP Required Signatures/Dates \_\_\_\_\_

Form Completed By: Kristin Deville

Certifying Signature & Date: Kristin C Deville 10/12/17

8/18/2017