

Narrative Prompts (Standards): Due by April 30**I.A. Program Profile: Purpose**

Describe the program(s) to be reviewed. What is the purpose of the program and how does it contribute to the mission of Skyline College?

The mission of the Skyline College Dance program is to train the community college student in the aesthetics, techniques, production processes and analysis of dance. Skyline dance students become performers, choreographers, teachers, directors of dance programs and/or studios, and/or discerning audience members who appreciate and understand other cultures and dance styles. Our program continues to transform by offering diverse dance techniques, peer pedagogy, team leadership skills, goal-setting and collaboration through competition and performances, community involvement, cultural and historical lecture courses that illuminate the way that dance interacts with historical cultural movements. Therefore, the program is consistent with the college mission of empowering and transforming a global community of learners and fulfills the college goal of being a leading academic and cultural center

II.A. Analysis: Progress on Prior Program Objectives (Goals) and Activities

Thanks to funding from the PIF Grant, we have added a Competitive Hip Hop Team to our Open Pom/Jazz dance team, which earned third place and first place, respectively, at the National Championships this year. We are also therefore able to fund the competitive dance teams' summer camp next month, for the students who make it through try-outs for next year's teams. The goal of expanding into competitive dance is based on our desire to meet the changing focus within the dance world on competitive dances, and also to improve our diverse offerings by providing hip hop classes and competitive opportunities. We strongly want to institutionalize these competitive dance programs, as our PIF funding only covers "seed money." Additionally, we did not get to participate at as many sports events as we wanted to, because the funding was awarded in the Fall (and to be ready for those seasons, we need to start rehearsing in the Summer, and have camp.) We are using our funding for last summer's camp at the end of this year, and hope therefore to be ready for next year's games. We have had great success with the hip hop course, but due to lower enrollments across the state, can't yet offer additional sections, keeping the course year round, as we would like to.

We still have our TracDat reporting in non-leveled status, as we cross-list our leveled courses, and the amount of administrative time it would take to make these changes – as well as the additional time to record the data in multiple areas, with resultantly tiny sample sizes.

II.B. Analysis: Program Environment

One of the major impacts on our program next year will be the lack of funding from the PIF grant for our very successful Skyline College Dance Festival, which served over 56 attendees, 16 of them from other campuses. Without the funding for the coordinator, food, band and instructors, we simply can't make the festival happen. Amber Steele has reached out to other instructors on campus who are interested in collaborating and expanding the project, but we will have to place the project on hold until we hear about the requested budget.

We anticipate creating an AA-T degree, and hope to make this degree, focusing on studio & fitness instruction, diverse dance styles and business skills that would help students to be able to work within the dance/performing arts/fitness fields as they continue to pursue their education. We are preparing for these changes by strengthening the competitive dance teams, which offer leadership opportunities as team captains, require the students learn professional self-presentation, etc. As the Theater and Dance Arts teaching focus comes into being this year, we want to integrate those focuses into our AA-T, as well. We also hope to continue to expand our course offerings in hip hop and tap.

The Musical program is quite successful (offering Tap technique courses would help to expand this project, as would creating an AA in Drama/Acting), and continues to expand, but will be greatly affected by the temporary loss of building 1, as most of our class time, rehearsals (DANC 410) and performances (for ALL of our courses) take place there. This will lead to an increased pressure upon our already overbooked classrooms in building 3.

II.C. Analysis: Student Learning Outcomes (SLOs and PSLOs)

- (1) Instructional Programs Only: Describe what was learned from the assessment of course SLOs for the current and past year.
- (2) Student Service Programs Only: If PSLOs are being assessed this year (3-year cycle), describe what was learned. If no assessment was done because this is an off-cycle year, please state that this item is not applicable.

Student Learning Outcomes continue to be met with high success rates, across all of our courses. The classes with the lowest success rates in completing assignments and gaining technical skill all cited attendance as affecting their student's success on exams and performance execution. In the previous year's APP, we noted that some students in DANC 400 and 410 had trouble verbalizing their self-analysis projects, and we had hoped to install a new AV system in which students can review and critique/discuss their work on an ongoing basis. This system was installed just recently, and we hope to see the results of this new technology in future assessments.

III.A. Reflection: Considering Key Findings

Consider the previous analysis of progress achieved, program environment, and course-level SLOs or PSLOs (if applicable). What are the key findings and/or conclusions drawn? Discuss how what was learned can be used to improve the program's effectiveness.

Previously, we saw that SLO's revealed non-academic ways in which we could support the student's success. For example, since attendance has been a great factor in student success, we have improved the frequency of cleaning within the facility, and localized classes as much as possible (rather than having multiple meeting areas), keeping the schedule simpler for students. This seems to have improved the attendance levels of students (especially within the DANC 400 course, which has many rehearsal hours by arrangement), and makes their experience smoother and more consistent; as well as our campus a healthier place! Students in Steele's Yoga, Pilates and dance technique classes have been given a sparkpoint center orientation assignment, which connects them to student services that can be used to keep them in class. Now having started multiple projects that are annual or bi-annual (Performing Arts Showcase, Spring Musical, Spring and Fall Dance Shows, Dance Exchange Project, Competitive Dance Teams, Skyline College Dance Festival), Steele is finding that supporting the amount of coordination time for supporting these projects is often more than she has. Many of these projects have now been institutionalized as courses (Musical, Dance Shows), but oftentimes, as these projects become institutionalized, the student support and costs are covered, but not the coordination hours. With our single full-time faculty member on five committees this year, support for coordination hours is more important than ever.

III.B. Reflection: ISLOs

If your program participated in assessment of ISLOs this year:

- (1) What are the findings and/or conclusions drawn?
- (2) Does the program intend to make any changes or investigate further based on the findings? If so, briefly describe what the program intends to do.

Our participation showed that dance students expand their knowledge of international cultures, participate in community events on-campus which encourage networking and citizenship, and continue to improve their critical thinking and writing skills. It would be interesting to increase our off-campus engagements, either through study abroad and/or conference attendance with students, to continue to increase students' real-life development of their global citizenship skills; but again – that requires coordination support.

IV.A. Strategy for Program Enhancement: Continuation/Modification

Indicate whether the program is continuing implementation of the last CPR strategy or revising the strategy. Please describe the modifications if revisions are intended.

Note: Any new strategies should be linked to Institutional Goals through creation of objectives in the next section. If the program has not yet participated in comprehensive program review, an annual or multi-year strategy can be defined in this item.

Our strategies to continue to expand our diversity of technique classes, to institutionalize the performance, competitive team and community involvement projects we have begun with the assistance of the PIF grants are becoming more refined, but continue to be the same in purpose as in previous years. Our program will be doing our CPR next year, so Steele plans on laying the groundwork for the possible AA-T and career-focused goals as she reviews all of the course outlines, next year.

IV.B. Strategy for Program Enhancement: Action Plan and Resource Requests

Based on the most recent CPR and any desired modifications, develop an annual action plan with related resource requests. No narrative response will be entered in this section, but the objectives you create will be printed automatically in the APP report under this item.

Please submit the Action Plan and Resource Request via SPOL, which is at <https://skyline.strategicplanningonline.com/SPOLNET/Default.aspx>. Thank you!

Task Details Report

Planning Year: 2017-2018

Planning Unit: Dance
Unit Manager: Steele, Amber

Objective: 146 - Institutionalize Dance Festival

Objective Description:

In 2014, 2015 and 2016, we produced a thrilling Dance Festival with guest teachers who taught Tap, Hip Hop Fusion, Breakdancing, Tahitian, Salsa, Contemporary Modern and Vintage Ballroom; many of these styles are not offered at Skyline College, and so our students broadened their skills by taking new classes. We also had community members, and students from local high schools in attendance. The feedback was overwhelmingly positive. We hope to institutionalize this dance festival as recruitment tool that will continue to serve our community as a cultural center of diversity, education and respect for all.

Start Date: 4/27/2017	Task Type: Department/Division/Unit	Priority Level: High	Task Order: 1
Due Date: 8/14/2017	Completion Date:	Task Status: New/Pending	Budget: \$20,376

Budget for Skyline College Dance Festival Coordinator & Guest Instructors, Catering, Band, Facilities/Staff Support, Supplies Central Duplication for PR, etc.

The Dance Festival was supported by the PIF Grant for the maximum of three years, and while we successfully offered 162 student contact hours worth of workshops, the money that we brought in from ticket sales will only cover the cost of a portion of the entire budget.

Below, the request from the 2016 PIF Grant proposal, the actual costs during 2016, and the estimate for the next festival is in the column on the right.

Objective Costs '16Grant Total 2016 Estimate 2017

Title of Grant: Dance Conference Requested by: Amber Steele

1495 Other Certificated Salaries (Faculty at Special Rate) \$6,111.79 \$6,407.30 \$6,727.67

3801 Permanent Employees Benefits \$672.53 \$948.88 \$996.32

3802 Hourly Employees/Adjunct Faculty Benefits \$16.58 \$39.72 \$41.71

4510 Supplies (\$500 or less) Shirts & Wrist-Bands \$780.00 \$670.60 \$704.13

5130 Contract Personnel (IC) Band & teachers \$1,650.00 \$1,450.00 \$1,522.50

4580 Central Duplicating (Estimate) \$400.00 \$133.91 \$140.61

5690 Other Contracted Services Caterer \$1,573.20 \$983.18 \$1,032.34

Objective Costs '16Grant Total 2016 Estimate 2017

TOTAL \$11,204.10 \$10,633.59 \$11,165.27

Task Details Report

Budget Remarks:

Date:	Name:	Remarks:
No Data to Display		

Budget Details:

GL Code	Account	Description	Requested	Approved
1495	Dance	Coordination Hours for Amber Steele to organize and put on the Skyline College Dance Festival in 2016, plus 5% estimated increase (for COLA/etc.) Below, the request from the 2016 PIF Grant proposal, the actual costs during 2016, and the estimate for the next festival is in the column on the right. Objective Costs '16Grant Total 2016 Estimate 2017 Title of Grant: Dance Conference Requested by: Amber Steele 1495 Other Certificated Salaries (Faculty at Special Rate) \$6,111.79 \$6,407.30 \$6,727.67 3801 Permanent Employees Benefits \$672.53 \$948.88 \$996.32 3802 Hourly Employees/Adjunct Faculty Benefits \$16.58 \$39.72 \$41.71 4510 Supplies (\$500 or less) Shirts & Wrist-Bands \$780.00 \$670.60 \$704.13 5130 Contract Personnel (IC) Band & teachers \$1,650.00 \$1,450.00 \$1,522.50 4580 Central Duplicating (Estimate) \$400.00 \$133.91 \$140.61 5690 Other Contracted Services Caterer \$1,573.20 \$983.18 \$1,032.34 Objective Costs '16Grant Total 2016 Estimate 2017 TOTAL \$11,204.10 \$10,633.59 \$11,165.27	\$6727.67	\$0.00

Task Details Report

3801

Dance

Coordination Hours for Amber Steele to organize and put on the Skyline College Dance Festival in 2016, plus 5% estimated increase (for COLA/etc.)
 Below, the request from the 2016 PIF Grant proposal, the actual costs during 2016, and the estimate for the next festival is in the column on the right.

\$996.32

\$0.00

Objective Costs '16Grant
 Total 2016 Estimate 2017

Title of Grant: Dance Conference
 Requested by: Amber Steele
 1495 Other Certificated Salaries (Faculty at Special Rate) \$6,111.79
 \$6,407.30 \$6,727.67
 3801 Permanent Employees
 Benefits \$672.53 \$948.88
 \$996.32

3802 Hourly Employees/Adjunct
 Faculty Benefits \$16.58 \$39.72
 \$41.71
 4510 Supplies (\$500 or less) Shirts & Wrist-Bands \$780.00 \$670.60
 \$704.13

5130 Contract Personnel (IC) Band & teachers \$1,650.00 \$1,450.00
 \$1,522.50

4580 Central Duplicating (Estimate)
 \$400.00 \$133.91 \$140.61

5690 Other Contracted Services
 Caterer \$1,573.20 \$983.18
 \$1,032.34

Objective Costs '16Grant
 Total 2016 Estimate 2017

TOTAL \$11,204.10
 \$10,633.59 \$11,165.27

Task Details Report

3802	Dance	<p>Hours/Benefits for classified assistance (facilities/multimedia support and/or adjunct assistance with coordination) with the Skyline College Dance Festival in 2016, plus 5% estimated increase (for COLA/etc.)</p> <p>Below, the request from the 2016 PIF Grant proposal, the actual costs during 2016, and the estimate for the next festival is in the column on the right.</p> <p style="text-align: center;">Objective Costs '16Grant Total 2016 Estimate 2017</p> <p>Title of Grant: Dance Conference Requested by: Amber Steele 1495 Other Certificated Salaries (Faculty at Special Rate) \$6,111.79 \$6,407.30 \$6,727.67 3801 Permanent Employees Benefits \$672.53 \$948.88 \$996.32</p> <p>3802 Hourly Employees/Adjunct Faculty Benefits \$16.58 \$39.72 \$41.71 4510 Supplies (\$500 or less) Shirts & Wrist-Bands \$780.00 \$670.60 \$704.13</p> <p>5130 Contract Personnel (IC) Band & teachers \$1,650.00 \$1,450.00 \$1,522.50</p> <p>4580 Central Duplicating (Estimate) \$400.00 \$133.91 \$140.61</p> <p>5690 Other Contracted Services Caterer \$1,573.20 \$983.18 \$1,032.34</p> <p style="text-align: center;">Objective Costs '16Grant Total 2016 Estimate 2017</p> <p style="text-align: center;">TOTAL \$11,204.10 \$10,633.59 \$11,165.27</p>	\$42.00	\$0.00
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Task Details Report

4510

Dance

Wristbands, volunteer shirts, and misc. supplies for the Skyline College Dance Festival in 2016, plus 5% estimated increase (for COLA/etc.)
Below, the request from the 2016 PIF Grant proposal, the actual costs during 2016, and the estimate for the next festival is in the column on the right.

\$704.13

\$0.00

Objective Costs '16Grant
Total 2016 Estimate 2017

Title of Grant: Dance Conference
Requested by: Amber Steele
1495 Other Certificated Salaries (Faculty at Special Rate) \$6,111.79
\$6,407.30 \$6,727.67
3801 Permanent Employees
Benefits \$672.53 \$948.88
\$996.32

3802 Hourly Employees/Adjunct
Faculty Benefits \$16.58 \$39.72
\$41.71
4510 Supplies (\$500 or less) Shirts & Wrist-Bands \$780.00 \$670.60
\$704.13

5130 Contract Personnel (IC) Band & teachers \$1,650.00 \$1,450.00
\$1,522.50

4580 Central Duplicating (Estimate)
\$400.00 \$133.91 \$140.61

5690 Other Contracted Services
Caterer \$1,573.20 \$983.18
\$1,032.34

Objective Costs '16Grant
Total 2016 Estimate 2017

TOTAL \$11,204.10
\$10,633.59 \$11,165.27

Task Details Report

5130	Dance	<p>IC Contracts for the band and guest workshop instructors for the Skyline College Dance Festival in 2016, plus 5% estimated increase (for COLA/etc.) Below, the request from the 2016 PIF Grant proposal, the actual costs during 2016, and the estimate for the next festival is in the column on the right.</p> <p>For the IC contracts 2016 Actual Costs, a lower cost this year was due to one of the guest workshop contractors calling out sick, but we do intend to fill their spot again, next time.</p> <p>Objective Costs '16Grant Total 2016 Estimate 2017</p> <p>Title of Grant: Dance Conference Requested by: Amber Steele 1495 Other Certificated Salaries (Faculty at Special Rate) \$6,111.79 \$6,407.30 \$6,727.67 3801 Permanent Employees Benefits \$672.53 \$948.88 \$996.32</p> <p>3802 Hourly Employees/Adjunct Faculty Benefits \$16.58 \$39.72 \$41.71 4510 Supplies (\$500 or less) Shirts & Wrist-Bands \$780.00 \$670.60 \$704.13</p> <p>5130 Contract Personnel (IC) Band & teachers \$1,650.00 \$1,450.00 \$1,732.50</p> <p>4580 Central Duplicating (Estimate) \$400.00 \$133.91 \$140.61</p> <p>5690 Other Contracted Services Caterer \$1,573.20 \$983.18 \$1,032.34</p> <p>Objective Costs '16Grant Total 2016 Estimate 2017</p> <p>TOTAL \$11,204.10 \$10,633.59 \$11,165.27</p>	\$1732.50	\$0.00
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Task Details Report

4580

Dance

Posters, brochures and directional signs for the Skyline College Dance Festival in 2016, plus 5% estimated increase (for COLA/etc.)
 Below, the request from the 2016 PIF Grant proposal, the actual costs during 2016, and the estimate for the next festival is in the column on the right.

\$140.61

\$0.00

Objective Costs '16Grant
 Total 2016 Estimate 2017

Title of Grant: Dance Conference
 Requested by: Amber Steele
 1495 Other Certificated Salaries
 (Faculty at Special Rate) \$6,111.79
 \$6,407.30 \$6,727.67
 3801 Permanent Employees
 Benefits \$672.53 \$948.88
 \$996.32

3802 Hourly Employees/Adjunct
 Faculty Benefits \$16.58 \$39.72
 \$41.71
 4510 Supplies (\$500 or less) Shirts
 & Wrist-Bands \$780.00 \$670.60
 \$704.13

5130 Contract Personnel (IC) Band
 & teachers \$1,650.00 \$1,450.00
 \$1,522.50

4580 Central Duplicating (Estimate)
 \$400.00 \$133.91 \$140.61

5690 Other Contracted Services
 Caterer \$1,573.20 \$983.18
 \$1,032.34

Objective Costs '16Grant
 Total 2016 Estimate 2017

TOTAL \$11,204.10
 \$10,633.59 \$11,165.27

Task Details Report

5690	Dance	<p>Catering for the Skyline College Dance Festival in 2016, plus 5% estimated increase (for COLA/etc.) Below, the request from the 2016 PIF Grant proposal, the actual costs during 2016, and the estimate for the next festival is in the column on the right.</p> <p style="text-align: right;">Objective Costs '16Grant Total 2016 Estimate 2017</p> <p>Title of Grant: Dance Conference Requested by: Amber Steele 1495 Other Certificated Salaries (Faculty at Special Rate) \$6,111.79 \$6,407.30 \$6,727.67 3801 Permanent Employees Benefits \$672.53 \$948.88 \$996.32</p> <p>3802 Hourly Employees/Adjunct Faculty Benefits \$16.58 \$39.72 \$41.71 4510 Supplies (\$500 or less) Shirts & Wrist-Bands \$780.00 \$670.60 \$704.13</p> <p>5130 Contract Personnel (IC) Band & teachers \$1,650.00 \$1,450.00 \$1,522.50</p> <p>4580 Central Duplicating (Estimate) \$400.00 \$133.91 \$140.61</p> <p>5690 Other Contracted Services Caterer \$1,573.20 \$983.18 \$1,032.34</p> <p style="text-align: right;">Objective Costs '16Grant Total 2016 Estimate 2017</p> <p style="text-align: right;">TOTAL \$11,204.10 \$10,633.59 \$11,165.27</p>	\$10032.34	\$0.00
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Assignment Details:

Name:	Email:
No Data to Display	



Task Details Report

Planning Unit: Dance
Unit Manager: Steele, Amber

Objective: 147 - Institutionalization of Competitive Dance Teams

Objective Description:

Institutionalization of the Skyline College Competitive Dance Teams, which are currently supported by PIF Funding. We began the dance teams in 2015, and with the help of the PIF grant, expanded our teams to include a Hip Hop Crew, which also competed at the National Championships, this year, where we won our second National Championship in Open Pom and third place in Hip Hop. Students had opportunities to build their team and leadership skills, and improvement of the technique and dance skills was highly apparent for all of the members of the team. The dance teams also increase recruitment for the Dance Program, increased diversity of offerings (and instructors) on campus and support both student continuity in class, and help to represent Skyline College as a cultural beacon for our community.

Start Date: 4/27/2017	Task Type: Department/Division/Unit	Priority Level: High	Task Order: 1
Due Date: 8/14/2017	Completion Date:	Task Status: New/Pending	Budget: \$28,031

Institutionalization of the Skyline College Competitive Dance Teams, which are currently supported by PIF Funding, and partially by a KAD assistant coach funding.

We began the dance teams in 2015, and with the help of the PIF grant, expanded our teams to include a Hip Hop Crew, which also competed at the National Championships, this year, where we won our second National Championship in Open Pom and third place in Hip Hop. Students had opportunities to build their team and leadership skills, and improvement of the technique and dance skills was highly apparent for all of the members of the team. The dance teams also increase recruitment for the Dance Program, increased diversity of offerings (and instructors) on campus and support both student continuity in class, and help to represent Skyline College as a cultural beacon for our community.

Funding supports the coaches, travel and participation in competitions, performances on and off campus, some uniform and catering costs, visiting instructor workshops called the Summer Dance Camp to "boot-up" the new team each year, and other operating and coordination costs.

Budget Remarks:

Date:	Name:	Remarks:
No Data to Display		

Budget Details:

Task Details Report

GL Code	Account	Description	Requested	Approved
1495	Dance	Coordination and Coaching Hours for Amber Steele	\$8719.00	\$0.00
		Objective Costs Estimated		
		Total 2016 Estimate 2017		
		The Budget for this project must be designated in the following appropriate categories:		
		Unpaid / estimates in italics		
		1495 Other Certificated Salaries (Faculty at Special Rate)		
		\$8,303.85 \$8,303.85 \$8,719.04		
		2392 Student Assistant Salaries (Hourly)		
		2394 Short-Term Hourly-Classified (Hourly)		
		2494 Aide / Short Term		
		\$569.87 \$598.36		
		3801 Permanent Employees Benefits \$945.40 \$1050.92		
		\$1,103.47		
		3802 Hourly Employees/Adjunct Faculty Benefits \$900 \$945		
		3999 \$1323 \$1,389.15		
		4510 Supplies (Coach Uniforms, Shirts) \$600 \$689.45 \$723.92		
		4511 Non-Inventoried Equipment		
		4580 Central Duplicating (Estimate)		
		\$60 \$60.00 \$63.00		
		5101 Honorarium for Students		
		5102 Honorarium for Non-students		
		5120 Lecturer Services (Independent Contractors)		
		5130 Contract Personnel (Independent Contractors) \$9,000		
		\$8000 \$8,400.00		
		5211 Conference Expense - In State		
		\$4,495.00 \$770 \$808.50		
		Summer Camp on-campus and travel for coaches to the		
		\$1,810.00 \$1,900.50		
		5213 Nationals Competition in Anaheim \$2608.6 \$2,739.03		
		5212 Conference Expense – Out of State		
		5220 Mileage		
		5690 Other Contracted Services Caterer for Summer Camp \$612		
		\$612.00 \$642.60		
		5694 Contracted Printing Services		
		5820 Postage		
		6450 Inventoried Equipment (Over		
		TOTAL 24,016.25		
		\$24,619.24 \$25,850.20		

Task Details Report

2494

Dance

Coordination and Coaching Hours
for Instructional Aide

\$598.00

\$0.00

Objective Costs Estimated
Total 2016 Estimate 2017

The Budget for this project must be
designated in the following
appropriate categories:

Unpaid / estimates in italics

1495 Other Certificated Salaries
(Faculty at Special Rate)

\$8,303.85 \$8,303.85 \$8,719.04

2392 Student Assistant Salaries
(Hourly)

2394 Short-Term Hourly-Classified
(Hourly)

2494 Aide / Short Term
\$569.87 \$598.36

3801 Permanent Employees
Benefits \$945.40 \$1050.92
\$1,103.47

3802 Hourly Employees/Adjunct
Faculty Benefits \$900 \$945
3999 \$1323 \$1,389.15

4510 Supplies (Coach Uniforms,
Shirts) \$600 \$689.45 \$723.92

4511 Non-Inventoried Equipment
4580 Central Duplicating (Estimate)
\$60 \$60.00 \$63.00

5101 Honorarium for Students
5102 Honorarium for Non-students

5120 Lecturer Services
(Independent Contractors)
5130 Contract Personnel
(Independent Contractors) \$9,000
\$8000 \$8,400.00

5211 Conference Expense - In State
\$4,495.00 \$770 \$808.50

Summer Camp on-campus and
travel for coaches to the
\$1,810.00 \$1,900.50

5213 Nationals Competition in
Anaheim \$2608.6 \$2,739.03

5212 Conference Expense – Out of
State

5220 Mileage
5690 Other Contracted Services
Caterer for Summer Camp \$612
\$612.00 \$642.60

5694 Contracted Printing Services
5820 Postage

6450 Inventoried Equipment (Over

Task Details Report

3801	Dance	Benefits Hours for Amber Steele	\$1103.00	\$0.00
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Objective Costs Estimated
 Total 2016 Estimate 2017

The Budget for this project must be designated in the following appropriate categories:

Unpaid / estimates in italics
 1495 Other Certificated Salaries (Faculty at Special Rate)

\$8,303.85 \$8,303.85 \$8,719.04

2392 Student Assistant Salaries (Hourly)

2394 Short-Term Hourly-Classified (Hourly)

2494 Aide / Short Term
 \$569.87 \$598.36

3801 Permanent Employees
 Benefits \$945.40 \$1050.92
 \$1,103.47

3802 Hourly Employees/Adjunct
 Faculty Benefits \$900 \$945
 3999 \$1323 \$1,389.15

4510 Supplies (Coach Uniforms, Shirts) \$600 \$689.45 \$723.92

4511 Non-Inventoried Equipment
 4580 Central Duplicating (Estimate)
 \$60 \$60.00 \$63.00

5101 Honorarium for Students
 5102 Honorarium for Non-students

5120 Lecturer Services (Independent Contractors)
 5130 Contract Personnel (Independent Contractors) \$9,000
 \$8000 \$8,400.00

5211 Conference Expense - In State
 \$4,495.00 \$770 \$808.50

Summer Camp on-campus and travel for coaches to the
 \$1,810.00 \$1,900.50

5213 Nationals Competition in Anaheim \$2608.6 \$2,739.03

5212 Conference Expense – Out of State

5220 Mileage
 5690 Other Contracted Services
 Caterer for Summer Camp \$612
 \$612.00 \$642.60

5694 Contracted Printing Services
 5820 Postage

6450 Inventoried Equipment (Over

Task Details Report

3802

Dance

Benefits Hours for Coach Gary
Ferguson

\$945.00

\$0.00

Objective Costs Estimated
Total 2016 Estimate 2017

The Budget for this project must be
designated in the following
appropriate categories:

Unpaid / estimates in italics

1495 Other Certificated Salaries
(Faculty at Special Rate)

\$8,303.85 \$8,303.85 \$8,719.04

2392 Student Assistant Salaries
(Hourly)

2394 Short-Term Hourly-Classified
(Hourly)

2494 Aide / Short Term
\$569.87 \$598.36

3801 Permanent Employees
Benefits \$945.40 \$1050.92
\$1,103.47

3802 Hourly Employees/Adjunct
Faculty Benefits \$900 \$945

3999 \$1323 \$1,389.15

4510 Supplies (Coach Uniforms,
Shirts) \$600 \$689.45 \$723.92

4511 Non-Inventoried Equipment
4580 Central Duplicating (Estimate)
\$60 \$60.00 \$63.00

5101 Honorarium for Students
5102 Honorarium for Non-students

5120 Lecturer Services
(Independent Contractors)
5130 Contract Personnel
(Independent Contractors) \$9,000
\$8000 \$8,400.00

5211 Conference Expense - In State
\$4,495.00 \$770 \$808.50

Summer Camp on-campus and
travel for coaches to the
\$1,810.00 \$1,900.50

5213 Nationals Competition in
Anaheim \$2608.6 \$2,739.03

5212 Conference Expense – Out of
State

5220 Mileage
5690 Other Contracted Services
Caterer for Summer Camp \$612
\$612.00 \$642.60

5694 Contracted Printing Services
5820 Postage

6450 Inventoried Equipment (Over

Task Details Report

2394	Dance	Assistant Coach Hours	\$1389.00	\$0.00
<p>Objective Costs Estimated Total 2016 Estimate 2017 The Budget for this project must be designated in the following appropriate categories: Unpaid / estimates in italics 1495 Other Certificated Salaries (Faculty at Special Rate) \$8,303.85 \$8,303.85 \$8,719.04 2392 Student Assistant Salaries (Hourly) 2394 Short-Term Hourly-Classified (Hourly) \$1323 \$1,389.15 2494 Aide / Short Term \$569.87 \$598.36 3801 Permanent Employees Benefits \$945.40 \$1050.92 \$1,103.47 3802 Hourly Employees/Adjunct Faculty Benefits \$900 \$945 3999 (Moved to 2394)</p> <p>4510 Supplies (Coach Uniforms, Shirts) \$600 \$689.45 \$723.92 4511 Non-Inventoried Equipment 4580 Central Duplicating (Estimate) \$60 \$60.00 \$63.00 5101 Honorarium for Students 5102 Honorarium for Non-students</p> <p>5120 Lecturer Services (Independent Contractors) 5130 Contract Personnel (Independent Contractors) \$9,000 \$8000 \$8,400.00 5211 Conference Expense - In State \$4,495.00 \$770 \$808.50 Summer Camp on-campus and travel for coaches to the \$1,810.00 \$1,900.50</p> <p>5213 Nationals Competition in Anaheim \$2608.6 \$2,739.03</p> <p>5212 Conference Expense – Out of State 5220 Mileage 5690 Other Contracted Services Caterer for Summer Camp \$612 \$612.00 \$642.60 5694 Contracted Printing Services 5820 Postage 6450 Inventoried Equipment (Over \$5K)</p>				

Task Details Report

4510	Dance	Uniforms for coaches, Shirts and replacement uniform items for team members.	\$723.92	\$0.00
		4510 Supplies (Coach Uniforms, Shirts) \$600.00 \$689.45 \$723.92		

Task Details Report

4580	Dance	Promotional Posters for recruitment, contracts for team members, informational handouts.	\$63.00	\$0.00
<p>Objective Costs Estimated Total 2016 Estimate 2017 The Budget for this project must be designated in the following appropriate categories: Unpaid / estimates in italics 1495 Other Certificated Salaries (Faculty at Special Rate) \$8,303.85 \$8,303.85 \$8,719.04 2392 Student Assistant Salaries (Hourly) 2394 Short-Term Hourly-Classified (Hourly) \$1323 \$1,389.15 2494 Aide / Short Term \$569.87 \$598.36 3801 Permanent Employees Benefits \$945.40 \$1050.92 \$1,103.47 3802 Hourly Employees/Adjunct Faculty Benefits \$900 \$945 3999 (Moved to 2394)</p> <p>4510 Supplies (Coach Uniforms, Shirts) \$600 \$689.45 \$723.92 4511 Non-Inventoried Equipment 4580 Central Duplicating (Estimate) \$60 \$60.00 \$63.00 5101 Honorarium for Students 5102 Honorarium for Non-students</p> <p>5120 Lecturer Services (Independent Contractors) 5130 Contract Personnel (Independent Contractors) \$9,000 \$8000 \$8,400.00 5211 Conference Expense - In State \$4,495.00 \$770 \$808.50 Summer Camp on-campus and travel for coaches to the \$1,810.00 \$1,900.50</p> <p>5213 Nationals Competition in Anaheim \$2608.6 \$2,739.03</p> <p>5212 Conference Expense – Out of State 5220 Mileage 5690 Other Contracted Services Caterer for Summer Camp \$612 \$612.00 \$642.60 5694 Contracted Printing Services 5820 Postage 6450 Inventoried Equipment (Over \$5K)</p>				

Task Details Report

5130

Dance

Hours for Coach Gary Ferguson or
Assistant Coach

\$8400.00

\$0.00

Assistant Coach Hours

Objective Costs Estimated
Total 2016 Estimate 2017

The Budget for this project must be
designated in the following
appropriate categories:

Unpaid / estimates in italics

1495 Other Certificated Salaries
(Faculty at Special Rate)

\$8,303.85 \$8,303.85 \$8,719.04

2392 Student Assistant Salaries
(Hourly)

2394 Short-Term Hourly-Classified
(Hourly) \$1323 \$1,389.15

2494 Aide / Short Term

\$569.87 \$598.36

3801 Permanent Employees

Benefits \$945.40 \$1050.92
\$1,103.47

3802 Hourly Employees/Adjunct
Faculty Benefits \$900 \$945

3999 (Moved to 2394)

4510 Supplies (Coach Uniforms,
Shirts) \$600 \$689.45 \$723.92

4511 Non-Inventoried Equipment

4580 Central Duplicating (Estimate)
\$60 \$60.00 \$63.00

5101 Honorarium for Students

5102 Honorarium for Non-students

5120 Lecturer Services
(Independent Contractors)

5130 Contract Personnel
(Independent Contractors) \$9,000

\$8000 \$8,400.00

5211 Conference Expense - In State

\$4,495.00 \$770 \$808.50

Summer Camp on-campus and
travel for coaches to the

\$1,810.00 \$1,900.50

5213 Nationals Competition in
Anaheim \$2608.6 \$2,739.03

5212 Conference Expense – Out of
State

5220 Mileage

5690 Other Contracted Services
Caterer for Summer Camp \$612

\$612.00 \$642.60

5694 Contracted Printing Services

5820 Postage

6450 Inventoried Equipment (Over
\$5K)

Task Details Report

5211	Dance	Registration for participation in competitions and dance conferences.	\$2709.00	\$0.00
		<p>Objective Costs Estimated</p> <p>Total 2016 Estimate 2017</p> <p>The Budget for this project must be designated in the following appropriate categories:</p> <p>Unpaid / estimates in italics</p> <p>1495 Other Certificated Salaries (Faculty at Special Rate) \$8,303.85 \$8,303.85 \$8,719.04</p> <p>2392 Student Assistant Salaries (Hourly) 2394 Short-Term Hourly-Classified (Hourly) \$1323 \$1,389.15</p> <p>2494 Aide / Short Term \$569.87 \$598.36</p> <p>3801 Permanent Employees Benefits \$945.40 \$1050.92 \$1,103.47</p> <p>3802 Hourly Employees/Adjunct Faculty Benefits \$900 \$945</p> <p>3999 (Moved to 2394)</p> <p>4510 Supplies (Coach Uniforms, Shirts) \$600 \$689.45 \$723.92</p> <p>4511 Non-Inventoried Equipment</p> <p>4580 Central Duplicating (Estimate) \$60 \$60.00 \$63.00</p> <p>5101 Honorarium for Students</p> <p>5102 Honorarium for Non-students</p> <p>5120 Lecturer Services (Independent Contractors)</p> <p>5130 Contract Personnel (Independent Contractors) \$9,000 \$8000 \$8,400.00</p> <p>5211 Conference Expense - In State \$4,495.00 \$770 \$808.50</p> <p>Summer Camp on-campus and travel for coaches to the \$1,810.00 \$1,900.50</p> <p>5213 Nationals Competition in Anaheim \$2608.6 \$2,739.03</p> <p>5212 Conference Expense – Out of State</p> <p>5220 Mileage</p> <p>5690 Other Contracted Services Caterer for Summer Camp \$612 \$612.00 \$642.60</p> <p>5694 Contracted Printing Services</p> <p>5820 Postage</p> <p>6450 Inventoried Equipment (Over \$5K)</p>		

Task Details Report

5213

Dance

Conference expenses for participation in competitions and dance conferences.

\$2739.00

\$0.00

Objective Costs Estimated
Total 2016 Estimate 2017

The Budget for this project must be designated in the following appropriate categories:

Unpaid / estimates in italics

1495 Other Certificated Salaries (Faculty at Special Rate)

\$8,303.85 \$8,303.85 \$8,719.04

2392 Student Assistant Salaries (Hourly)

2394 Short-Term Hourly-Classified

(Hourly) \$1323 \$1,389.15

2494 Aide / Short Term

\$569.87 \$598.36

3801 Permanent Employees

Benefits \$945.40 \$1050.92

\$1,103.47

3802 Hourly Employees/Adjunct

Faculty Benefits \$900 \$945

3999 (Moved to 2394)

4510 Supplies (Coach Uniforms, Shirts) \$600 \$689.45 \$723.92

4511 Non-Inventoried Equipment

4580 Central Duplicating (Estimate) \$60 \$60.00 \$63.00

5101 Honorarium for Students

5102 Honorarium for Non-students

5120 Lecturer Services (Independent Contractors)

5130 Contract Personnel (Independent Contractors) \$9,000 \$8000 \$8,400.00

5211 Conference Expense - In State

\$4,495.00 \$770 \$808.50

Summer Camp on-campus and travel for coaches to the

\$1,810.00 \$1,900.50

5213 Nationals Competition in Anaheim \$2608.6 \$2,739.03

5212 Conference Expense – Out of State

5220 Mileage

5690 Other Contracted Services Caterer for Summer Camp \$612 \$612.00 \$642.60

5694 Contracted Printing Services

5820 Postage

6450 Inventoried Equipment (Over \$5K)

Task Details Report

5690	Dance	Catering for Dance Camp	\$642.00	\$0.00
<p>Objective Costs Estimated</p> <p>Total 2016 Estimate 2017</p> <p>The Budget for this project must be designated in the following appropriate categories:</p> <p>Unpaid / estimates in italics</p> <p>1495 Other Certificated Salaries (Faculty at Special Rate) \$8,303.85 \$8,303.85 \$8,719.04</p> <p>2392 Student Assistant Salaries (Hourly)</p> <p>2394 Short-Term Hourly-Classified (Hourly) \$1323 \$1,389.15</p> <p>2494 Aide / Short Term \$569.87 \$598.36</p> <p>3801 Permanent Employees Benefits \$945.40 \$1050.92 \$1,103.47</p> <p>3802 Hourly Employees/Adjunct Faculty Benefits \$900 \$945</p> <p>3999 (Moved to 2394)</p> <p>4510 Supplies (Coach Uniforms, Shirts) \$600 \$689.45 \$723.92</p> <p>4511 Non-Inventoried Equipment</p> <p>4580 Central Duplicating (Estimate) \$60 \$60.00 \$63.00</p> <p>5101 Honorarium for Students</p> <p>5102 Honorarium for Non-students</p> <p>5120 Lecturer Services (Independent Contractors)</p> <p>5130 Contract Personnel (Independent Contractors) \$9,000 \$8000 \$8,400.00</p> <p>5211 Conference Expense - In State \$4,495.00 \$770 \$808.50</p> <p>Summer Camp on-campus and travel for coaches to the \$1,810.00 \$1,900.50</p> <p>5213 Nationals Competition in Anaheim \$2608.6 \$2,739.03</p> <p>5212 Conference Expense – Out of State</p> <p>5220 Mileage</p> <p>5690 Other Contracted Services Caterer for Summer Camp \$612 \$612.00 \$642.60</p> <p>5694 Contracted Printing Services</p> <p>5820 Postage</p> <p>6450 Inventoried Equipment (Over \$5K)</p>				

Task Details Report

Planning Unit: Dance
Unit Manager: Steele, Amber

Objective: 148 - Annual Dance Costume/Prop Budget

Objective Description:

Annual Budget for Performance Costumes and Props is requested. Part of these expenses are covered by ticket prices, but additional funds can be used to increase our professional look in performances on and off campus. Additionally, having students participate in the selection, ordering, care, storage and organization of their costumes is part of the DANC 400 and DANC 410 production tasks, and helps students to gain job skills that will help them in any business situation.

Start Date: 4/28/2017	Task Type: Department/Division/Unit	Priority Level: Medium	Task Order: 1
Due Date:	Completion Date:	Task Status: Ongoing	Budget: \$1,000

Budget for annual costume costs (which are partially deferred by ticket sales). Many of our students cannot afford proper dance shoes and dance wear for performances, so we normally make do, but it would be ideal if we could provide these basics for students, so that we can look professional, uniform and assist all students with the proper equipment, especially those with more challenging economic circumstances.

Budget Remarks:

Date:	Name:	Remarks:
No Data to Display		

Budget Details:

GL Code	Account	Description	Requested	Approved
4510	Dance	<p>Currently, the department spends most of it's income from ticket sales on basic costumes. Since many of our students have little budget for essentials like dance shoes and tights, if we can have support in covering these costs, we can make performances look more professional and also be more inclusive for students to feel equal, whatever their economic background.</p> <p>We currently spend about \$1500 annually on these costs and ask for partial support.</p>	\$1000.00	\$0.00

Assignment Details:

Name:	Email:
No Data to Display	