Name of Unit: Band Program/Spirit Squad

Dept#: H0447

	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019
	SFAC Approved	Actuals 2016-	SFAC Approved	Projected Actuals	Budget Request
Funding Sources	Budget 2016-2017	2017	Budget 2017-2018	for 2017-2018	for 2018-2019
Student Service Fees- Base Budget	286,400	286,400	286,400	286,400	286,400
SSF Merit/Salary Increase	e Maries de la companya de la compa	*		-	0
Student Service Fees Base Augmentation Request			ELDER FOR THE STORY	直接 华状形 建长	
Student Service Fees One-Time Request			75,000	75,000	150,000
Student Service Fees One-Time Additional Request	\$			Enter Add'l One time	STEELING MERCHO
SSF One Time Fund Equity Rollover				-	建筑的基础
CFWD from Prior Year (Open Commitments)		•		*	O SERVICE ENGINEERS
Creation of Business Services Program					0
Income From All Other Sources					
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	Ó	0	
Other Income (Itemize below)					
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	305,000	-	0	<u> </u>	0
Subtotal of Income	1,207,081	,789,657	680,396	775,439	850,439
Deductions from Income					
Student Fee Waivers-SC		-			
Student Fee Waivers- SC Transformation		-			
Student Fee Walvers- Recreation			CONTRACTOR OF THE CONTRACTOR O		
Bad Debt		407			
Subtotal of Deductions from Income	termination of the second contract of the second	407.	学生"学"学习"学"等 0	学名の教育を1976	FOREST, I Three or and in the fire

Y17 Fund 3049 Equity returned to Reserve	<u> </u>	
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Initials Dept. Head
Initials Completed by David Clevwwev
Initials Certifying Signatory

September Sept		SFAC Approved	Actuals 2016-	SFAC Approved	Projected Actuals for 2017-2018	Budget Request for 2018-2019
Exempt Category Employees Spalaries	Expenses	Budget 2016-2017	2017	Budget 2017-2018	101 2017-2010	IUI 2010-2015
Semple Clarge California saws Semple Clarge California saws Semple Clarge Semple C				455 554		
Solition						
Stocker Worker Wages Graduate Students 18,750 0					·····	
States II Worker's vages (crosses 5 12,500) 56,300 39,1581 95,000 force Wages 12,500 96 830 251 830 830 830 830 830 830 830 830 830 830			· · · · · · · · · · · · · · · · · · ·	······································		
Secretary Secr	Student Workers Wages (Graduate Students)				— — — — — — — — — — — — — — — — — — —	
Compact Comp	Other Wages	<u></u>			**************************************	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Oncertime Wages	Longevity	<u></u>	830		<u> </u>	
O			*			
Salaries and Wages Total 307,498 100,423 193,969 100,411 105,830	Shift Differential Wages					
Pringe Benefits Fringe Benefits Yotal 33,519 25,494 25,194 25,000 28,375	Overtime Wages Salaries and Wages Total	<u> </u>	100,423	1		105,830
Advertising				75 1GA	75. NON	28.375
Advertising	Fringe Benefits Fringe Benefits Total	33,349 [23,934			
Authoritisting	Other Expenses					
Awards	Advertising	5,000	873	5,000		2,500
Susines Meals		0	-			O
Clinical/Lub Supplies	Business Meals	0	752	0		500
Computer/hw/Sw Supplies/Repairs		0				0
Compute/Hw/Sw Supplies/Repairs 0 400 5,000 5	The state of the s	0	-		1	0
Construction/Renovation		<u> </u>	400		5,000	5,000
Constiting Services		o	-		0	0
Cost of Goods Solid					0	0
Security Services 0 1,262 0 2,500 3,000					0	0
Primarcial/Legal 0			1.262	0	2,500	3,000
Principle 25,000 15,998 15,000 20,000	· · · · · · · · · · · · · · · · · · ·			I	**************************************	850
Other Expense O						20,000
Other Expense Paris/Furniture (instruments) 75,000 58,842 48,000 90,000 109,000 109,000 109,000 109,000 109,000 109,000 1,50		<u> </u>		The state of the s		0
Professional Development 0 1,162 100 1,500 1,500 1,500 Professional Development 0 340 0 1,000 180,000					90,000	109,000
Printing/Postaly/regional pevelopment						
Programs/Events 179,500 172,674 170,000 180,000 185,000 Programs/Events 0 - 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0						
Propagative/New Employee	The second secon	<u>, į</u>		<u> </u>		,
Prospective/New Employee ### 40,000 36,953 20,000 40,000		<u></u>	·			0
Renary Maintenance 6,000 8,040 12,353 15,000 20,000 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 0 0 0 0 0 0 0 0 0 0 0 0 0 0						
Security Services 30,000 16,552 0 5,000	The state of the s				<u> </u>	A
Scriolastips/stepicles		all the same of th	The second secon			
Securices 40,000 36,920 30,000 55,000 60,000 Teaching Food 0		4				0,000
Teaching Food 0 - 0 0 0 0 Teaching Supplies 5,000 4,161 3,000 13,344 15,000 Teaching Supplies 900 1,200 900 1,200 1,200 Temporary Staffing 0 - 0 0 0 Temporary Staffing 7,500 9,256 1,000 10,000 15,000 Travel 7,500 9,256 1,000 10,000 15,000 Travel 7,500 9,256 1,000 5,000 5,000 Travel/Guest 0 555 1,000 5,000 5,000 Travel/Student Recruiting 100,000 77,352 75,000 100,000 125,000 Uniforms (Band, Cheer and Dancel 50,000 70,250 50,000 80,000 Uniforms (Band, Cheer and Dancel 50,000 70,250 50,000 80,000 Uniforms (Band, Cheer and Dancel 50,000 70,250 50,000 80,000 Recovered Costs (250)				1		1
Fearing Food 1,200 1,344 15,000 1,20			30,920		<u> </u>	20,000
Telecom Services/Supplies 900 1,200 900 1,20			4 4 6 4	_		
Temporary Staffling	Teaching Supplies					·
Travel 7,500 9,256 1,000 10,000 15,000 17,0						2,200
Travel/Guest 0 555 1,000 5,000 5,000 125,000 100,000 125,000 100,000 125,000 100,000 125,000 100,000 125,000 100,000 125,000 100,000 125,000 100,000 125,000 100,000 125,000 100,000 125,000 100,000 100,000 125,000 100,000 1						
Travel/Student/Student Recruiting 100,000 77,352 75,000 100,000 125,000		······································				
Total expense Total expens						
Utilities - (250) - (2			THE RESERVE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN THE PERSON N	, <u>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>		
Recovered Costs (250)	Uniforms (Band, Cheer and Dance(50,000	70,250	50,000	80,000	80,000
Comparison	Utilities		+			<u> </u>
Projects-Furniture & Equipment CAPITAL -	Recovered Costs		(250)		<u> </u>
Projects-Furniture & Equipment CAPITAL -	Other Itemized					<u> </u>
Projects-Construction (equity transfer) - <td>Projects-Furniture & Equipment CAPITAL</td> <td></td> <td>-</td> <td></td> <td></td> <td>ļ</td>	Projects-Furniture & Equipment CAPITAL		-			ļ
Deferred Maintenance Transformation - CIP Admin Charge (6% of Total Expense) Bad Debt Expense Other Expenses Total TOTAL EXPENSE 1,207,081 - C			-			
Deferred Maintenance — — — — — — — — — — — — — — — — — — —						
Transformation - CIP - - 25,124 20,471 29,880 21,684 21,684 21,688 Bad Debt Expense -<						<u> </u>
Admin Charge (6% of Total Expense) 26,124 20,471 29,880 21,684 21,688 Bad Debt Expense - 20,471 29,880 21,684 21,688 Other Expenses Total 866,124 534,605 461,233 650,028 716,23 TOTAL EXPENSE 1,207,081 660,522 680,396 775,439 850,43			~			
Bad Debt Expense		25,124	20,471	29,880	21,684	21,684
Other Expenses Total 866,124 534,605 461,233 650,028 716,23 TOTAL EXPENSE 1,207,081 660,522 680,396 775,439 850,43			·			
TOTAL EXPENSE 1,207,081 660,522 680,396 775,439 850,43	Section of the sectio					
	Other Expenses Tota	866,124	534,605	461,233	650,028	716,234
	TOTAL EYDENICS	1.207.081	660.522	680.396	775.439	850,439

Initials Dept. Head
Initials Completed by Duid Clemmer
Initials Certifying Signatory

APPROVALS:

To the best of my knowldege this report is accurate and reflects ((print names & UH affiliation next to all signatures.)	he unit's priorities. The figures provided have been checked and verified.
Signature of Department Head:)fale
Títle:	sector of Bands
Date:	412/17
Other AVP Required Signatures/Dates	
Form Completed By:	istin Deville
Certifying Signature & Date:	ATIM (10/10/17) 8/18/2017