

2017-2018 DASB Budget (Fund 41)

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2015-2016 Budget *	End of Year 2015-2016 Budget	End of Year 2015-2016 Actual **	End of Year 2015-2016 Remaining **	2016-2017 Budget *	2017-2018 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
DASB ADMINISTRATIVE											General: All Student Employees funded by DASB must be DASB Members.
GOVERNMENT COSTS											
51101		DASB President									
	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51105		DASB Executive VP									
	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51111		Chair of Administration									
	4015	Food/Refreshments	50.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
		Subtotal	50.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
51115		Chair of Finance									
	4015	Food/Refreshments	50.00	50.00	17.94	32.06	0.00	0.00	0.00	0.00	0.00
		Subtotal	50.00	50.00	17.94	32.06	0.00	0.00	0.00	0.00	0.00
51120		Chair of Marketing									
	4015	Food/Refreshments	50.00	50.00	22.96	27.04	0.00	0.00	0.00	0.00	0.00
		Subtotal	50.00	50.00	22.96	27.04	0.00	0.00	0.00	0.00	0.00
51125		Chair of Diversity and Events									
	4015	Food/Refreshments	50.00	50.00	26.42	23.58	0.00	0.00	0.00	0.00	0.00
		Subtotal	50.00	50.00	26.42	23.58	0.00	0.00	0.00	0.00	0.00
51130		Chair of Student Rights and Services									
	4015	Food/Refreshments	50.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
		Subtotal	50.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
51135		Chair of Technology									
	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
51136		Chair of Environmental Sustainability									
	4015	Food/Refreshments	50.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
		Subtotal	50.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00	0.00
51140		Budget Committee									
	4010	Supplies	0.00	105.41	105.41	0.00	0.00	0.00	0.00	0.00	0.00
	4015	Food/Refreshments	500.00	394.59	391.47	3.12	500.00	500.00	500.00	300.00	300.00
	4060	Printing	500.00	500.00	349.95	150.05	500.00	500.00	500.00	300.00	300.00
		Subtotal	1,000.00	1,000.00	846.83	153.17	1,000.00	1,000.00	1,000.00	600.00	600.00
51150		DASB Election									
	4010	Supplies	2,000.00	2,000.00	1,854.06	145.94	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
		Subtotal	2,000.00	2,000.00	1,854.06	145.94	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
51155		DASB Hospitality									
	4015	Food/Refreshments	250.00	250.00	180.04	69.96	250.00	250.00	0.00	0.00	0.00
		Subtotal	250.00	250.00	180.04	69.96	250.00	250.00	0.00	0.00	0.00
51156		DASB Inauguration									
	4010	Supplies	250.00	350.00	323.46	26.54	250.00	250.00	0.00	0.00	0.00
	4015	Food/Refreshments	800.00	800.00	640.86	159.14	500.00	500.00	500.00	500.00	500.00
	4060	Printing	150.00	50.00	0.00	50.00	150.00	150.00	0.00	0.00	0.00
		Subtotal	1,200.00	1,200.00	964.32	235.68	900.00	900.00	500.00	500.00	500.00
51162		DASB Leadership Training									Moved to Fund 46 - Student Rep Fee
	4010	Supplies	250.00	74.94	74.94	0.00	0.00	0.00	0.00	0.00	0.00
	4015	Food/Refreshments	1,000.00	358.88	358.88	0.00	0.00	0.00	0.00	0.00	0.00
	5214	Tech. & Prof. Services	0.00	1,768.00	1,768.00	0.00	0.00	0.00	0.00	0.00	0.00
	5520	Field Trip	1,750.00	0.00	2,000.00	0.00	1,750.00	1,750.00	0.00	0.00	0.00
		Subtotal	3,000.00	2,201.82	4,201.82	0.00	1,750.00	1,750.00	0.00	0.00	0.00

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Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2016-2017	2017-2018	Finance	Senate	Stipulations/Notes ***
Budgeter's Name	Code	Object Code Name	2015-2016	2015-2016	2015-2016	2015-2016	2016-2017	2017-2018	Recommendation	Approved	
			Budget *	Budget	Actual **	Remaining **	Budget *	Request			
51163		DASB New Senate Orientation									Must be used during Spring Quarter (before June 30th)
	4010	Supplies	300.00	300.00	0.00	300.00	0.00	0.00	0.00	0.00	
	4015	Food/Refreshments	700.00	700.00	672.69	27.31	350.00	350.00	350.00	0.00	
	5520	Field Trip	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	1,000.00	1,000.00	672.69	327.31	350.00	350.00	350.00	0.00	
51165		DASB Office Staff									
	2310	Student Payroll	10,000.00	10,700.00	10,425.00	275.00	14,592.00	14,592.00	14,592.00	14,592.00	
	3200	Benefits	150.00	150.00	136.57	13.43	222.00	222.00	222.00	222.00	
		Subtotal	10,150.00	10,850.00	10,561.57	288.43	14,814.00	14,814.00	14,814.00	14,814.00	
51173		DASB Environmental Sustainability (ES) Committee									
	4010	Supplies	500.00	911.91	289.65	622.26	500.00	500.00	0.00	200.00	
	4015	Food/Refreshments	1,000.00	500.00	353.55	146.45	750.00	750.00	0.00	300.00	
	4060	Printing	0.00	88.09	88.09	0.00	0.00	0.00	0.00	0.00	
	5214	Tech. & Prof. Services	3,000.00	0.00	0.00	0.00	1,500.00	1,500.00	500.00	500.00	
	5310	Equip. Rental/Leasing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	4,500.00	1,500.00	731.29	768.71	2,750.00	2,750.00	500.00	1,000.00	
51175		Student Rights and Services Committee									
	4010	Supplies	1,100.00	878.00	0.00	878.00	1,100.00	1,100.00	0.00	0.00	
	4013	Promotional Items	0.00	222.00	221.85	0.15	0.00	0.00	0.00	0.00	
	4015	Food/Refreshments	200.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00	
	4060	Printing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	5214	Tech. & Prof. Services	2,750.00	2,750.00	2,160.00	590.00	1,000.00	1,000.00	500.00	500.00	
	5310	Equip. Rental/Leasing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	5745	Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	6420	Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	4,050.00	4,050.00	2,381.85	1,668.15	2,100.00	2,100.00	500.00	500.00	
51180		DASB Office Supplies									
	4010	Supplies	1,250.00	1,876.80	1,263.96	612.84	1,250.00	1,250.00	1,250.00	1,000.00	
	6420	Capital	0.00	1,520.38	1,520.38	0.00	0.00	0.00	0.00	0.00	
		Subtotal	1,250.00	3,397.18	2,784.34	612.84	1,250.00	1,250.00	1,250.00	1,000.00	
51190		Marketing Committee									
Waiteasa,	4010	Supplies	500.00	500.00	4.34	495.66	100.00	250.00	250.00	250.00	
Faris	4013	Promotional Items	4,500.00	4,500.00	2,115.48	2,384.52	3,500.00	3,500.00	2,000.00	2,000.00	
	4015	Food/Refreshments	100.00	300.00	132.82	167.18	440.00	50.00	50.00	50.00	
	4060	Printing	2,900.00	2,900.00	2,596.57	303.43	3,000.00	3,000.00	2,500.00	2,500.00	
	5310	Equip. Rental/Leasing	1,000.00	800.00	0.00	800.00	0.00	0.00	0.00	0.00	
		Subtotal	9,000.00	9,000.00	4,849.21	4,150.79	7,040.00	6,800.00	4,800.00	4,800.00	
TOTAL GOVERNMENT COSTS			37,700.00	36,749.00	30,095.34	8,653.66	34,204.00	33,964.00	25,714.00	24,714.00	

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Budgeter's Name	Code	Object Code Name	2015-2016	2015-2016	2015-2016	2015-2016	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual **	Remaining **					
OPERATING COSTS											
51310		Accounts Office Staff									Must be reviewed annually to determine funding level.
Watson,	2170	Classified Payroll	114,093.00	114,715.26	114,715.26	0.00	117,535.00	123,109.00	123,109.00	123,109.00	
Bret	2310	Student Payroll	13,737.00	13,737.00	11,340.63	2,396.37	13,737.00	14,003.00	14,003.00	14,003.00	
	3100	Classified Benefits	37,989.00	37,374.62	37,374.62	0.00	38,498.00	42,739.00	42,739.00	42,739.00	
	3200	Benefits	300.00	292.12	148.57	143.55	300.00	300.00	300.00	300.00	
		Subtotal	166,119.00	166,119.00	163,579.08	2,539.92	170,070.00	180,151.00	180,151.00	180,151.00	
51320		Accounts Office Supplies									
Kirk,	4010	Supplies	1,300.00	1,500.00	1,494.71	5.29	1,200.00	1,200.00	1,200.00	1,200.00	
Lisa	4060	Printing	200.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00	
		Subtotal	1,500.00	1,500.00	1,494.71	5.29	1,500.00	1,500.00	1,500.00	1,500.00	
51330		Accounts Office System									
Kirk,	5315	Software Maint. & Support	6,200.00	6,200.00	6,200.00	0.00	6,995.00	7,450.00	7,450.00	7,450.00	
Lisa		Subtotal	6,200.00	6,200.00	6,200.00	0.00	6,995.00	7,450.00	7,450.00	7,450.00	
51335		Accounts Office Short/Over									
Kirk,	4010	Supplies	0.00	0.00	30.20	(30.20)	0.00	0.00	0.00	0.00	
Lisa		Subtotal	0.00	0.00	30.20	(30.20)	0.00	0.00	0.00	0.00	
51338		Bank/Credit Card Fees									
Kirk,	5922	Misc. Operating Expense	1,700.00	1,700.00	1,657.27	42.73	2,500.00	2,000.00	2,000.00	2,000.00	
Lisa		Subtotal	1,700.00	1,700.00	1,657.27	42.73	2,500.00	2,000.00	2,000.00	2,000.00	
51339		Bank Losses-Unrecoverable Check Fraud									
Kirk,	5922	Misc. Operating Expense	0.00	14,093.43	14,093.43	0.00	0.00	0.00	0.00	0.00	
Lisa		Subtotal	0.00	14,093.43	14,093.43	0.00	0.00	0.00	0.00	0.00	
51340		Copy Machine									
Shannakian,	4010	Supplies	1,000.00	1,000.00	678.76	321.24	1,000.00	1,000.00	700.00	700.00	
Dennis	5350	Equip. Maint. & Repair	2,000.00	2,000.00	1,129.56	870.44	2,000.00	2,000.00	1,300.00	1,300.00	
		Subtotal	3,000.00	3,000.00	1,808.32	1,191.68	3,000.00	3,000.00	2,000.00	2,000.00	
51380		Uncollectible Returned Check Fees									
Kirk,	5914	Bad Debt Expense	100.00	100.00	125.00	(25.00)	150.00	150.00	150.00	150.00	
Lisa		Subtotal	100.00	100.00	125.00	(25.00)	150.00	150.00	150.00	150.00	
51395		Variance									
Kirk,	4010	Supplies	500.20	500.20	49.57	450.63	500.40	500.00	500.00	500.57	
Lisa		Subtotal	500.20	500.20	49.57	450.63	500.40	500.00	500.00	500.57	
TOTAL OPERATING COSTS			179,119.20	193,212.63	189,037.58	4,175.05	184,715.40	194,751.00	193,751.00	193,751.57	
TOTAL DASB ADMINISTRATIVE			216,819.20	229,961.63	219,132.92	12,828.71	218,919.40	228,715.00	219,465.00	218,465.57	

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ALLOCATIONS											
SPECIAL ALLOCATIONS											
52002		Summer/Fall Allocation									
	7320	Intrafund Transfers	20,000.00	20,000.00	5,648.55	0.45	20,000.00	20,000.00	15,000.00	11,725.00	
		Subtotal	20,000.00	20,000.00	5,648.55	0.45	20,000.00	20,000.00	15,000.00	11,725.00	
Of the \$20,000.00 available \$20,000.00 was allocated leaving \$0.00. Out of that \$5,649.00 was allocated to new accounts and \$14,351.00 was allocated to existing accounts. The actual amount used from the \$5,649.00 in the new accounts is reflected above and the actual amounts used from the \$14,351.00 in the existing accounts are reflected therein.											
52102		Winter/Spring Allocation									
	7320	Intrafund Transfers	20,000.00	28,000.00	9,244.79	12,405.21	20,000.00	20,000.00	15,000.00	11,724.00	
		Subtotal	20,000.00	28,000.00	9,244.79	12,405.21	20,000.00	20,000.00	15,000.00	11,724.00	
Of the \$28,000.00 available \$20,101.00 was allocated leaving \$7,899.00. Out of that \$13,751.00 was allocated to new accounts and \$6,350.00 was allocated to existing accounts. The actual amount used from the \$13,751.00 in the new accounts is reflected above and the actual amounts used from the \$6,350.00 in the existing accounts are reflected therein.											
TOTAL SPECIAL ALLOCATIONS			40,000.00	48,000.00	14,893.34	12,405.66	40,000.00	40,000.00	30,000.00	23,449.00	
Special Allocations to Existing Accts			0.00	(20,701.00)			0.00	0.00	0.00	0.00	
Special Allocations Encumbered from Prior Year			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL ADJUSTED SPECIAL ALLOCATIONS			40,000.00	27,299.00	14,893.34	12,405.66	40,000.00	40,000.00	30,000.00	23,449.00	
ECO PROJECT ALLOCATIONS											
52401		Eco Project Allocations									
	7320	Intrafund Transfers	30,000.00	25,000.00	8,780.70	16,219.30	10,000.00	10,000.00	0.00	10,000.00	
		Subtotal	30,000.00	25,000.00	8,780.70	16,219.30	10,000.00	10,000.00	0.00	10,000.00	
TOTAL ECO PROJECT ALLOCATIONS			30,000.00	25,000.00	8,780.70	16,219.30	10,000.00	10,000.00	0.00	10,000.00	
CONFERENCE/TRAVEL ALLOCATIONS											
52612		CCCSAA Conference									
	5510	Dom. Conf. & Travel	0.00	5,245.00	5,244.58	0.42	0.00	0.00	0.00	0.00	
		Subtotal	0.00	5,245.00	5,244.58	0.42	0.00	0.00	0.00	0.00	
52640		SISCC General Assemblies									Moved to Fund 46 - Student Rep Fee
	5510	Dom. Conf. & Travel	5,000.00	6,354.00	6,354.00	0.00	3,000.00	3,000.00	0.00	0.00	
		Subtotal	5,000.00	6,354.00	6,354.00	0.00	3,000.00	3,000.00	0.00	0.00	
52642		Advocacy Activities									Moved to Fund 46 - Student Rep Fee
	4010	Supplies	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	4015	Food/Refreshments	0.00	300.00	0.00	300.00	0.00	0.00	0.00	0.00	
	4060	Printing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	5510	Dom. Conf. & Travel	10,500.00	3,901.00	3,001.50	899.50	5,000.00	5,000.00	0.00	0.00	
		Subtotal	10,800.00	4,201.00	3,001.50	1,199.50	5,000.00	5,000.00	0.00	0.00	
TOTAL CONFERENCE/TRAVEL ALLOCATIONS			15,800.00	15,800.00	14,600.08	1,199.92	8,000.00	8,000.00	0.00	0.00	
TOTAL ALLOCATIONS			85,800.00	88,800.00	38,274.12	29,824.88	58,000.00	58,000.00	30,000.00	33,449.00	
TOTAL ADJUSTED ALLOCATIONS			85,800.00	68,099.00	38,274.12	29,824.88	58,000.00	58,000.00	30,000.00	33,449.00	

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INTER CLUB COUNCIL (ICC)											
ICC ADMINISTRATIVE											
53100		ICC									
Yumori-Kaku,	2310	Student Payroll	10,901.00	10,431.00	10,197.00	234.00	11,340.00	11,340.00	11,340.00	11,340.00	
La Donna	3200	Benefits	200.00	200.00	133.58	66.42	200.00	200.00	200.00	200.00	
	4010	Supplies	3,500.00	3,499.88	3,455.07	44.81	3,500.00	3,500.00	3,500.00	3,500.00	
	4013	Promotional Items	4,700.00	5,500.00	5,499.93	0.07	4,700.00	4,700.00	4,700.00	4,000.00	
	4015	Food/Refreshments	800.00	800.00	800.00	0.00	800.00	800.00	800.00	400.00	
	4060	Printing	1,500.00	1,890.00	1,889.72	0.28	1,500.00	1,500.00	1,500.00	1,500.00	
	5214	Tech. & Prof. Services	5,000.00	3,510.00	3,510.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00	
	5310	Equip. Rental/Leasing	1,000.00	1,500.00	1,500.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
	5510	Dom. Conf. & Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	5520	Field Trip	300.00	300.00	228.53	71.47	300.00	0.00	0.00	0.00	
	5620	Telephone	180.00	180.00	180.00	0.00	180.00	180.00	0.00	0.00	ICC Advisor Only
	5745	Advertising	250.00	270.00	260.78	9.22	500.00	500.00	0.00	300.00	Marketing must work w/ICC to give them space in La Voz
	6420	Capital	0.00	250.12	250.12	0.00	0.00	0.00	0.00	0.00	
53210		ICC Chair									
	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
53220		ICC Chair of Finance									
	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
53230		ICC Chair of Programs									
	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL ICC ADMINISTRATIVE			28,331.00	28,331.00	27,904.73	426.27	28,520.00	28,220.00	27,540.00	26,740.00	
STUDENT CLUBS											
54600		ICC Events Awards *									
	7320	Intrafund Transfers	11,000.00	11,500.00	11,450.00	50.00	11,000.00	11,500.00	10,000.00	10,000.00	
54720		ICC Allocations - New Clubs *									
	7320	Intrafund Transfers	2,000.00	2,000.00	1,800.00	200.00	2,000.00	2,000.00	2,000.00	2,000.00	
54730		Club/ICC Allocations									
	7320	Intrafund Transfers	10,000.00	9,500.00	8,136.02	1,363.98	8,000.00	10,000.00	8,000.00	8,000.00	No Capital Purchased in May or June
TOTAL STUDENT CLUBS			23,000.00	23,000.00	21,386.02	1,613.98	21,000.00	23,500.00	20,000.00	20,000.00	
TOTAL INTER CLUB COUNCIL (ICC)			51,331.00	51,331.00	49,290.75	2,040.25	49,520.00	51,720.00	47,540.00	46,740.00	
		* ICC Transfers to Fund 44 (Clubs)	0.00	(13,250.00)	(13,250.00)	0.00	0.00	0.00	0.00	0.00	
		(\$11,450 from ICC Events Awards, \$1,800 from ICC Allocations - New Clubs)									
TOTAL ADJUSTED INTER CLUB COUNCIL (ICC)			51,331.00	38,081.00	36,040.75	2,040.25	49,520.00	51,720.00	47,540.00	46,740.00	

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2017-2018 DASB Budget (Fund 41)

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2015-2016 Budget *	End of Year 2015-2016 Budget	End of Year 2015-2016 Actual **	End of Year 2015-2016 Remaining **	2016-2017 Budget *	2017-2018 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
COLLEGE LIFE PROGRAMS											
STUDENT EVENTS & ACTIVITIES											
55105		Movie Tickets									
Yumori-Kaku, La Donna	4010	Supplies	120,025.00	120,025.00	119,975.00	50.00	102,785.00	109,280.00	109,280.00	109,280.00	Maximum 10 tickets per week for student and staff
		Subtotal	120,025.00	120,025.00	119,975.00	50.00	102,785.00	109,280.00	109,280.00	109,280.00	
55115		Cross Cultural Partnerships									
Hamilton, Webster	2310 3200	Student Payroll Benefits	6,600.00 101.00	8,287.00 108.55	8,287.00 108.55	0.00 0.00	8,000.00 130.00	7,920.00 120.00	7,920.00 120.00	7,920.00 120.00	
	4010	Supplies	300.00	0.00	0.00	0.00	300.00	400.00	400.00	400.00	
	4015	Food/Refreshments	750.00	423.90	423.90	0.00	750.00	2,000.00	0.00	400.00	
	4060	Printing	250.00	181.55	130.45	51.10	250.00	400.00	200.00	200.00	
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	0.00	700.00	0.00	0.00	
		Subtotal	8,001.00	9,001.00	8,949.90	51.10	9,430.00	11,540.00	8,640.00	9,040.00	
55116		DASB Bicycle Program									
Cognetta, John	2310 3200	Student Payroll Benefits	18,652.00 334.00	12,552.00 334.00	12,067.75 181.20	484.25 152.80	12,000.00 200.00	14,573.00 222.00	13,500.00 200.00	13,500.00 200.00	
	4010	Supplies	2,000.00	1,661.00	495.32	1,165.68	2,000.00	960.00	960.00	960.00	
	4013	Promotional Items	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	
	5214	Tech. & Prof. Services	0.00	339.00	0.00	339.00	0.00	500.00	0.00	0.00	Bicycle Maintenance and Repair by Certified Mechanics
	6420	Capital	8,140.00	14,240.00	11,884.90	2,355.10	0.00	13,617.00	0.00	0.00	
		Subtotal	29,126.00	29,126.00	24,629.17	4,496.83	14,400.00	29,872.00	14,660.00	14,660.00	
55117		DASB Card Office									
Shannakian, Dennis	1430 2310	Ce. Sal. Hrlly. Non-Inst. Student Payroll	9,647.00 18,240.00	10,147.00 18,240.00	9,708.01 11,366.00	438.99 6,874.00	9,840.00 12,768.00	10,100.00 12,768.00	10,100.00 12,768.00	10,100.00 12,768.00	
	3200	Benefits	1,243.00	1,543.00	1,483.68	59.32	800.00	1,210.00	1,210.00	1,210.00	
	4010	Supplies	10,650.00	9,850.00	5,725.39	4,124.61	7,500.00	7,500.00	6,000.00	6,000.00	
	5214	Tech. & Prof. Services	3,400.00	3,400.00	0.00	3,400.00	3,400.00	3,420.00	3,420.00	3,420.00	
		Subtotal	43,180.00	43,180.00	28,283.08	14,896.92	34,308.00	34,998.00	33,498.00	33,498.00	
55120		DASB Flea Market									
Zhu, Yali	1430 2170	Ce. Sal. Hrlly. Non-Inst. Classified Payroll	9,647.00 34,522.00	10,147.00 20,522.00	9,707.99 16,614.65	439.01 3,907.35	10,100.00 37,500.00	10,100.00 34,600.00	10,100.00 34,600.00	10,100.00 34,600.00	
	2310	Student Payroll	12,675.00	12,675.00	4,955.00	7,720.00	10,000.00	12,675.00	9,500.00	9,500.00	
	2350	Casual Payroll	2,160.00	19,460.00	18,743.79	716.21	2,160.00	0.00	0.00	0.00	
	2360	Overtime Payroll	10,920.00	10,920.00	9,305.21	1,614.79	8,500.00	10,000.00	10,000.00	10,000.00	
	3100	Classified Benefits	11,545.00	5,545.00	3,639.70	1,905.30	17,250.00	17,250.00	17,250.00	17,250.00	
	3200	Benefits	2,025.00	4,225.00	4,003.77	221.23	2,125.00	2,125.00	2,000.00	2,000.00	
	4010	Supplies	5,100.00	5,100.00	1,426.21	3,673.79	5,350.00	6,350.00	1,050.00	1,050.00	
	4015	Food/Refreshments	400.00	400.00	134.98	265.02	400.00	400.00	0.00	200.00	
	4060	Printing	150.00	150.00	80.00	70.00	150.00	150.00	150.00	150.00	
	5214	Tech. & Prof. Services	22,780.00	22,780.00	18,442.60	4,337.40	21,500.00	24,000.00	21,500.00	21,500.00	
	5910	Cash Over and Short	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	111,924.00	111,924.00	87,053.90	24,870.10	115,035.00	117,650.00	106,150.00	106,350.00	
		Custodial Services moved from Technical and Professions Services to Overtime Payroll in 2014-2015									
55160		New Student Orientation									
Yumori-Kaku, La Donna	4010 4013	Supplies Promotional Items	50.00 4,850.00	65.00 4,850.00	64.81 4,836.32	0.19 13.68	50.00 4,850.00	50.00 4,850.00	50.00 4,850.00	50.00 4,000.00	
	4015	Food/Refreshments	600.00	585.00	454.99	130.01	600.00	600.00	0.00	0.00	
		Subtotal	5,500.00	5,500.00	5,356.12	143.88	5,500.00	5,500.00	4,900.00	4,050.00	

2017-2018 DASB Budget (Fund 41)

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2016-2017	2017-2018	Finance	Senate	
Budgeter's Name	Code	Object Code Name	2015-2016	2015-2016	2015-2016	2015-2016	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual **	Remaining **					
55179		DASB Campus Events - Summer									
Yumori-Kaku,	4010	Supplies	200.00	125.00	123.74	1.26	0.00	0.00	0.00	0.00	No gift items/prizes/giveaways over \$50
La Donna	4015	Food/Refreshments	150.00	175.00	174.79	0.21	0.00	0.00	0.00	0.00	
	5214	Tech. & Prof. Services	1,950.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	
	5310	Equip. Rental/Leasing	100.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	2,400.00	2,400.00	2,398.53	1.47	0.00	0.00	0.00	0.00	Moved to DASB Campus Events
55180		DASB Campus Events									
Mairentia,	4010	Supplies	800.00	1,000.00	853.94	146.06	1,225.00	1,500.00	800.00	800.00	No gift items/prizes/giveaways over \$50
Klara	4013	Promotional Items	800.00	432.28	337.28	95.00	500.00	0.00	0.00	0.00	
	4015	Food/Refreshments	900.00	1,916.08	1,876.11	39.97	1,100.00	2,000.00	900.00	900.00	
	5214	Tech. & Prof. Services	5,000.00	4,520.00	4,475.00	45.00	6,500.00	7,000.00	5,400.00	5,400.00	No Transfers from Tech. & Prof. Services
	5310	Equip. Rental/Leasing	1,500.00	933.92	675.18	258.74	2,100.00	2,500.00	1,900.00	1,900.00	
	5745	Advertising	0.00	197.72	99.75	97.97	0.00	0.00	0.00	0.00	
		Subtotal	9,000.00	9,000.00	8,317.26	682.74	11,425.00	13,000.00	9,000.00	9,000.00	
55185		Visiting Speaker Series									
Izu,	5214	Tech. & Prof. Services	4,000.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	
Tom		Subtotal	4,000.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	
TOTAL STUDENT EVENTS & ACTIVITIES			333,156.00	334,156.00	288,962.96	45,193.04	296,883.00	325,840.00	290,128.00	289,878.00	

2017-2018 DASB Budget (Fund 41)

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2016-2017	2017-2018	Finance	Senate	
Budgeter's Name	Code	Object Code Name	2015-2016	2015-2016	2015-2016	2015-2016	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual **	Remaining **					
MULTICULTURAL/DIVERSITY											
		General Diversity Events									
	7320	Intrafund Transfers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
55515		Asian Pacific History	2,500.00	2,500.00	850.00	1,650.00	0.00	0.00	0.00	0.00	
55520		Black History	2,500.00	2,500.00	1,855.00	645.00	0.00	0.00	0.00	0.00	
55522		Day of Remembrance	1,500.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00	0.00	
55523		Disability Awareness	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	
55530		Latina/o History	2,500.00	2,500.00	1,200.00	1,300.00	0.00	0.00	0.00	0.00	
55535		LGBTQQI	2,500.00	2,500.00	1,477.75	1,022.25	0.00	0.00	0.00	0.00	
55538		Israeli History	500.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00	
55555		Martin Luther King	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00	0.00	
55563		Muslim History	500.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00	
55576		Sign Language Interpreters	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
55585		Women's History	3,000.00	3,000.00	2,896.60	103.40	0.00	0.00	0.00	0.00	Specific account allocations will be determined by the
55505		Multicultural/Diversity Events	1,500.00	1,500.00	0.00	1,500.00	14,500.00	14,500.00	14,500.00	14,500.00	Equity Office Director in conjunction with DASB
TOTAL MULTICULTURAL/DIVERSITY			19,000.00	19,000.00	9,779.35	9,220.65	14,500.00	14,500.00	14,500.00	14,500.00	
TOTAL COLLEGE LIFE PROGRAMS			352,156.00	353,156.00	298,742.31	54,413.69	311,383.00	340,340.00	304,628.00	304,378.00	

2017-2018 DASB Budget (Fund 41)

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2016-2017	2017-2018	Finance	Senate	
Budgeter's Name	Code	Object Code Name	2015-2016	2015-2016	2015-2016	2015-2016	2016-2017	2017-2018	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual **	Remaining **	Budget *	Request			
COLLEGE SERVICES											
56050		College Life Office Staff									
LeBleu-Burns,	2170	Classified Payroll	32,430.00	27,578.00	18,879.00	8,699.00	17,876.00	18,727.00	18,727.00	18,727.00	
Michele	2310	Student Payroll	10,944.00	12,344.00	11,366.00	978.00	12,768.00	12,768.00	12,768.00	12,768.00	
Shannakian,	3100	Classified Benefits	10,800.00	9,486.00	6,218.31	3,267.69	5,916.00	6,739.00	6,739.00	6,739.00	
Dennis	3200	Benefits	167.00	197.00	167.25	29.75	200.00	200.00	200.00	200.00	
		Subtotal	54,341.00	49,605.00	36,630.56	12,974.44	36,760.00	38,434.00	38,434.00	38,434.00	
56165		Art On Campus									
Canter,	4010	Supplies	2,000.00	2,000.00	1,949.89	50.11	2,500.00	2,000.00	2,000.00	2,000.00	
Nancy		Subtotal	2,000.00	2,000.00	1,949.89	50.11	2,500.00	2,000.00	2,000.00	2,000.00	
56300		DASB Scholarships									
	5260	Scholarships	10,000.00	10,000.00	2,000.00	8,000.00	10,000.00	10,000.00	5,000.00	10,000.00	
		Subtotal	10,000.00	10,000.00	2,000.00	8,000.00	10,000.00	10,000.00	5,000.00	10,000.00	
56349		De Anza Youth Voices United for Change Leadership Conference									
Kaufman,	2310	Student Payroll	0.00	1,200.00	990.00	210.00	1,200.00	1,800.00	1,200.00	1,200.00	
Cynthia	3200	Benefits	0.00	19.00	12.97	6.03	20.00	273.00	20.00	20.00	
	4010	Supplies	0.00	0.00	0.00	0.00	150.00	150.00	150.00	150.00	
	4015	Food/Refreshments	500.00	500.00	0.00	500.00	0.00	1,200.00	0.00	0.00	
	4060	Printing	150.00	150.00	0.00	150.00	150.00	150.00	150.00	150.00	
	5214	Tech. & Prof. Services	1,500.00	281.00	0.00	281.00	750.00	1,500.00	750.00	750.00	
		Subtotal	2,150.00	2,150.00	1,002.97	1,147.03	2,270.00	5,073.00	2,270.00	2,270.00	
56350		Campus Camp Wellstone Project									Moved to Fund 46 - Student Rep Fee
Yuen,	2310	Student Payroll	1,300.00	3,105.43	3,105.43	0.00	3,500.00	5,010.00	0.00	0.00	
Nicky Gonzalez	3200	Benefits	25.00	40.68	40.68	0.00	55.00	75.00	0.00	0.00	
	4010	Supplies	100.00	78.89	0.00	78.89	100.00	200.00	0.00	0.00	
	4015	Food/Refreshments	2,975.00	4,475.00	4,475.00	0.00	1,800.00	2,000.00	0.00	0.00	
	4060	Printing	0.00	0.00	0.00	0.00	150.00	150.00	0.00	0.00	
	5214	Tech. & Prof. Services	2,000.00	2,000.00	2,000.00	0.00	2,000.00	3,000.00	0.00	0.00	
	5340	Facilities Rental	2,600.00	3,300.00	3,300.00	0.00	4,754.00	5,254.00	0.00	0.00	
		Subtotal	9,000.00	13,000.00	12,921.11	78.89	12,359.00	15,689.00	0.00	0.00	
56370		Gender and Sexualities Center (Jean Miller Resource Room)									
Garcia,	1430	Ce. Sal. Hrlly. Non-Inst.	15,000.00	15,000.00	14,518.10	481.90	15,000.00	18,000.00	15,000.00	15,000.00	
Adrianna	2310	Student Payroll	10,800.00	10,800.00	8,450.00	2,350.00	7,200.00	17,280.00	7,200.00	15,200.00	
	3200	Benefits	1,650.00	1,650.00	1,144.73	505.27	1,650.00	2,135.00	1,650.00	1,770.00	
	4010	Supplies	700.00	553.82	255.69	298.13	500.00	900.00	300.00	300.00	
	4013	Promotional Items	0.00	240.59	240.59	0.00	0.00	0.00	0.00	0.00	
	4015	Food/Refreshments	0.00	21.18	21.18	0.00	0.00	900.00	0.00	0.00	
	4060	Printing	500.00	384.41	377.57	6.84	200.00	1,050.00	400.00	400.00	
	5214	Tech. & Prof. Services	1,000.00	649.98	500.00	149.98	5,100.00	6,000.00	500.00	500.00	
	5310	Equip. Rental/Leasing	0.00	350.02	350.02	0.00	0.00	0.00	0.00	0.00	
		Subtotal	29,650.00	29,650.00	25,857.88	3,792.12	29,650.00	46,265.00	25,050.00	33,170.00	

2017-2018 DASB Budget (Fund 41)

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2016-2017	2017-2018	Finance	Senate	
Budgeter's Name	Code	Object Code Name	2015-2016	2015-2016	2015-2016	2015-2016	2016-2017	2017-2018	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual **	Remaining **	Budget *	Request			
56390		Equity Office									
Garcia,	1430	Ce. Sal. Hrly. Non-Inst.	0.00	0.00	0.00	0.00	0.00	18,000.00	0.00	0.00	
Adrianna	2310	Student Payroll	2,000.00	2,000.00	455.00	1,545.00	6,000.00	17,280.00	6,000.00	6,000.00	
	3200	Benefits	30.00	30.00	5.96	24.04	50.00	2,135.00	90.00	90.00	
	4010	Supplies	375.00	125.00	0.00	125.00	0.00	600.00	150.00	150.00	
	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	900.00	0.00	0.00	
	4060	Printing	400.00	650.00	404.50	245.50	400.00	1,050.00	400.00	400.00	
	5214	Tech. & Prof. Services	1,200.00	1,200.00	0.00	1,200.00	1,500.00	6,000.00	1,200.00	1,200.00	
		Subtotal	4,005.00	4,005.00	865.46	3,139.54	7,950.00	45,965.00	7,840.00	7,840.00	
56410		HEFAS									
Kaufman,	1430	Ce. Sal. Hrly. Non-Inst.	15,000.00	15,000.23	14,999.34	0.89	14,000.00	14,850.00	0.00	0.00	
Cynthia	2310	Student Payroll	0.00	0.00	0.00	0.00	3,500.00	7,920.00	11,880.00	20,000.00	
	3200	Benefits	1,455.00	1,079.27	1,079.27	0.00	1,060.00	275.00	180.00	302.00	
	4010	Supplies	1,045.00	229.25	229.25	0.00	0.00	0.00	0.00	0.00	
	4060	Printing	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	5214	Tech. & Prof. Services	0.00	1,691.25	1,599.00	92.25	0.00	0.00	0.00	0.00	
		Subtotal	18,000.00	18,000.00	17,906.86	93.14	18,560.00	23,045.00	12,060.00	20,302.00	
56425		Honors Program									
Khosravi,	2310	Student Payroll	5,600.00	5,600.00	3,210.00	2,390.00	6,300.00	8,640.00	3,500.00	3,500.00	
Mehrdad	3200	Benefits	100.00	100.00	42.07	57.93	100.00	131.00	55.00	55.00	
	4010	Supplies	0.00	0.00	0.00	0.00	200.00	200.00	100.00	100.00	
	4060	Printing	0.00	0.00	0.00	0.00	0.00	500.00	250.00	250.00	
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	0.00	1,000.00	500.00	500.00	
		Subtotal	5,700.00	5,700.00	3,252.07	2,447.93	6,600.00	10,471.00	4,405.00	4,405.00	
56430		VIDA									Moved to Fund 46 - Student Rep Fee
Kaufman,	2310	Student Payroll	6,000.00	6,000.00	5,438.00	562.00	7,200.00	21,600.00	0.00	0.00	
Cynthia	3200	Benefits	100.00	100.00	71.23	28.77	110.00	328.00	0.00	0.00	
	5214	Tech. & Prof. Services	0.00	900.00	900.00	0.00	0.00	0.00	0.00	0.00	
	5310	Equip. Rental/Leasing	0.00	357.00	357.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	6,100.00	7,357.00	6,766.23	590.77	7,310.00	21,928.00	0.00	0.00	
56500		La Voz									
Deck,	4060	Printing	13,000.00	13,000.00	12,202.89	797.11	10,000.00	10,400.00	10,000.00	10,000.00	
Cecilia	5214	Tech. & Prof. Services	1,000.00	1,000.00	553.76	446.24	1,000.00	600.00	600.00	600.00	
		Subtotal	14,000.00	14,000.00	12,756.65	1,243.35	11,000.00	11,000.00	10,600.00	10,600.00	
56520		LGBTQQI Taskforce (Queer and Now Conf. and Safe Spaces Training)									
Garcia,	1430	Ce. Sal. Hrly. Non-Inst.	7,500.00	7,402.23	3,062.50	4,339.73	0.00	18,000.00	0.00	0.00	
Adrianna	2310	Student Payroll	0.00	0.00	0.00	0.00	8,000.00	17,280.00	8,000.00	0.00	
	2350	Casual Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	3200	Benefits	114.00	211.77	211.77	0.00	125.00	2,135.00	120.00	0.00	
	4010	Supplies	200.00	200.00	0.00	200.00	200.00	600.00	200.00	200.00	
	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	1,400.00	0.00	0.00	
	4060	Printing	586.00	586.00	430.00	156.00	600.00	1,900.00	400.00	400.00	
	5214	Tech. & Prof. Services	1,500.00	1,500.00	1,500.00	0.00	1,500.00	10,000.00	1,500.00	1,500.00	
		Subtotal	9,900.00	9,900.00	5,204.27	4,695.73	10,425.00	51,315.00	10,220.00	2,100.00	
56540		LEAD Program									
Caparas,	2310	Student Payroll	24,100.00	24,100.00	23,813.50	286.50	27,546.00	46,800.00	27,546.00	32,546.00	
Chesa	3200	Benefits	400.00	400.00	311.98	88.02	400.00	711.00	400.00	475.00	
Malone,	5214	Tech. & Prof. Services	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
Brian		Subtotal	25,500.00	25,500.00	25,125.48	374.52	28,946.00	48,511.00	28,946.00	34,021.00	
56550		Legal Aid									
Shannakian,	2350	Casual Payroll	9,163.00	11,915.00	11,771.72	143.28	10,080.00	20,160.00	10,080.00	10,080.00	
Dennis	3200	Benefits	917.00	2,201.00	259.05	1,941.95	1,008.00	2,016.00	1,008.00	1,008.00	
		Subtotal	10,080.00	14,116.00	12,030.77	2,085.23	11,088.00	22,176.00	11,088.00	11,088.00	
56561		Library - Textbook on Reserve Collection									
Chang,	4010	Supplies	15,000.00	15,000.00	14,974.85	25.15	15,000.00	30,000.00	15,000.00	15,000.00	DASB Sticker on Books
Lena		Subtotal	15,000.00	15,000.00	14,974.85	25.15	15,000.00	30,000.00	15,000.00	15,000.00	

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Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2015-2016 Budget *	End of Year 2015-2016 Budget	End of Year 2015-2016 Actual **	End of Year 2015-2016 Remaining **	2016-2017 Budget *	2017-2018 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
56575		Math Performance Success Program (MPSP)									
Campbell,	2310	Student Payroll	49,250.00	49,250.00	40,609.51	8,640.49	42,500.00	71,280.00	42,500.00	42,500.00	
Yvette	3200	Benefits	750.00	750.00	531.97	218.03	600.00	1,083.00	600.00	600.00	
	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	
		Subtotal	50,000.00	50,000.00	41,141.48	8,858.52	43,100.00	73,363.00	43,100.00	43,100.00	
56650		Outreach Program									
Mieso,	2310	Student Payroll	21,600.00	21,552.65	21,549.65	3.00	21,600.00	21,600.00	21,600.00	21,600.00	
Rob	3200	Benefits	330.00	377.35	377.35	0.00	330.00	330.00	330.00	330.00	
	4010	Supplies	1,500.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	
	4060	Printing	1,100.00	1,100.00	1,100.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00	
		Subtotal	24,530.00	24,530.00	24,527.00	3.00	24,530.00	24,530.00	24,530.00	24,530.00	
56675		Puente Project									
Hearn,	2310	Student Payroll	7,000.00	7,000.00	6,474.15	525.85	7,760.00	10,080.00	4,320.00	10,080.00	
Lydia	3200	Benefits	105.00	105.00	84.82	20.18	120.00	175.00	65.00	175.00	
	4010	Supplies	495.00	495.00	0.00	495.00	100.00	600.00	100.00	100.00	
	4060	Printing	900.00	900.00	674.25	225.75	800.00	1,000.00	800.00	800.00	
	5214	Tech. & Prof. Services	1,500.00	1,500.00	0.00	1,500.00	1,250.00	1,500.00	500.00	500.00	
	5510	Dom. Conf. & Travel	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	
		Subtotal	10,000.00	10,000.00	7,233.22	2,766.78	10,030.00	14,855.00	7,285.00	13,155.00	
56745		Umoja Program (formerly Sankofa)									
Phillips,	2310	Student Payroll	10,800.00	10,800.00	7,401.00	3,399.00	10,800.00	22,140.00	10,800.00	22,140.00	
Kassie	3200	Benefits	164.00	164.00	116.85	47.15	164.00	337.00	164.00	337.00	
	4060	Printing	0.00	0.00	0.00	0.00	0.00	1,500.00	500.00	500.00	
	5510	Dom. Conf. & Travel	0.00	0.00	0.00	0.00	0.00	12,000.00	5,000.00	7,000.00	
	6420	Capital	0.00	0.00	0.00	0.00	0.00	700.00	0.00	0.00	
		Subtotal	10,964.00	10,964.00	7,517.85	3,446.15	10,964.00	36,677.00	16,464.00	29,977.00	
								Allocated \$7,000 for travel from Special Allocations in 2016-2017 (only \$5,000 was used)			
56780		Student Computer Donation Program									
Lipsig,	2310	Student Payroll	11,275.00	11,075.00	9,892.55	1,182.45	10,275.00	17,280.00	10,000.00	10,000.00	
Joe	3200	Benefits	225.00	225.00	159.59	65.41	160.00	259.00	150.00	150.00	
	4010	Supplies	2,000.00	2,200.00	2,071.48	128.52	3,000.00	3,000.00	2,000.00	2,000.00	
		Subtotal	13,500.00	13,500.00	12,123.62	1,376.38	13,435.00	20,539.00	12,150.00	12,150.00	
56790		Student Success and Retention Services Center (SSRSC)									
Cortez,	2310	Student Payroll	20,685.00	20,685.00	19,465.00	1,220.00	20,685.00	46,440.00	19,500.00	23,500.00	
Alicia	3200	Benefits	315.00	315.00	254.99	60.01	315.00	706.00	290.00	350.00	
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	
		Subtotal	21,000.00	21,000.00	19,719.99	1,280.01	21,000.00	49,846.00	19,790.00	23,850.00	
56825		Textbook Program - CalWORKs Students									Must use rental books whenever rental books are available.
Stewart,	4010	Supplies	12,000.00	12,000.00	6,030.26	5,969.74	12,000.00	11,800.00	7,000.00	7,000.00	
Sabrina	4060	Printing	0.00	0.00	0.00	0.00	500.00	200.00	0.00	0.00	
		Subtotal	12,000.00	12,000.00	6,030.26	5,969.74	12,500.00	12,000.00	7,000.00	7,000.00	
56826		Textbook Rentals - EOPS Students									
Robles,	4010	Supplies	13,000.00	13,000.00	11,811.41	1,188.59	13,000.00	0.00	0.00	0.00	
George		Subtotal	13,000.00	13,000.00	11,811.41	1,188.59	13,000.00	0.00	0.00	0.00	
56900		Tutorial and Academic Skills Center									Must provide accountability results
Alves de Lima,	2310	Student Payroll	160,364.00	167,678.57	165,754.36	1,924.21	160,364.00	235,800.00	160,364.00	175,364.00	
Diana	3200	Benefits	2,421.00	2,601.43	2,582.78	18.65	2,421.00	3,089.00	2,421.00	2,646.00	
Aguilar, Melissa		Subtotal	162,785.00	170,280.00	168,337.14	1,942.86	162,785.00	238,889.00	162,785.00	178,010.00	
56910		Veterans' Program									
Pasquali,	4010	Supplies	9,000.00	9,000.00	9,000.00	0.00	9,000.00	14,000.00	9,000.00	9,000.00	Must use rental books whenever rental books are available.
Shari	4060	Printing	0.00	0.00	0.00	0.00	0.00	1,000.00	500.00	500.00	
Lopez, Bianca		Subtotal	9,000.00	9,000.00	9,000.00	0.00	9,000.00	15,000.00	9,500.00	9,500.00	
TOTAL COLLEGE SERVICES			542,205.00	554,257.00	486,687.02	67,569.98	530,762.00	867,571.00	475,517.00	532,502.00	

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Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2015-2016 Budget *	End of Year 2015-2016 Budget	End of Year 2015-2016 Actual **	End of Year 2015-2016 Remaining **	2016-2017 Budget *	2017-2018 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
DIVISIONAL SUPPORT											
CREATIVE ARTS											
57110 Band											
Setziol,	4010	Supplies	1,000.00	1,195.48	1,195.48	0.00	1,300.00	1,500.00	1,300.00	1,300.00	
Paul	4060	Printing	300.00	304.52	304.52	0.00	300.00	500.00	300.00	300.00	
Russel,	5214	Tech. & Prof. Services	600.00	400.00	400.00	0.00	600.00	1,000.00	600.00	600.00	
John		Subtotal	1,900.00	1,900.00	1,900.00	0.00	2,200.00	3,000.00	2,200.00	2,200.00	
57113 Ceramics											
Lewycky,	4060	Printing	225.00	225.00	106.00	119.00	150.00	150.00	100.00	100.00	
Rocky	5214	Tech. & Prof. Services	1,200.00	1,200.00	1,200.00	0.00	1,275.00	1,275.00	1,275.00	1,275.00	
		Subtotal	1,425.00	1,425.00	1,306.00	119.00	1,425.00	1,425.00	1,375.00	1,375.00	
57115 Chorale and Vintage Singers											
Glasman,	4010	Supplies	3,000.00	2,805.00	2,805.00	0.00	1,900.00	4,900.00	1,900.00	1,900.00	
Ilan	4060	Printing	0.00	0.00	0.00	0.00	100.00	1,000.00	100.00	100.00	
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	1,000.00	3,000.00	1,000.00	1,000.00	
	5510	Dom. Conf. & Travel	0.00	195.00	195.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	3,000.00	3,000.00	3,000.00	0.00	3,000.00	8,900.00	3,000.00	3,000.00	
57118 Dance Program											
Lucas,	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	
Warren	4060	Printing	500.00	500.00	454.50	45.50	500.00	500.00	500.00	500.00	
	5214	Tech. & Prof. Services	1,100.00	1,100.00	1,100.00	0.00	1,100.00	3,000.00	1,100.00	1,100.00	
		Subtotal	1,600.00	1,600.00	1,554.50	45.50	1,600.00	4,100.00	1,600.00	1,600.00	
57120 De Anza Chamber Orchestra											
Tayerle,	4010	Supplies	500.00	100.00	0.00	100.00	400.00	500.00	100.00	400.00	
Loren	4060	Printing	300.00	500.00	488.30	11.70	300.00	500.00	300.00	300.00	
	5214	Tech. & Prof. Services	950.00	1,150.00	1,125.00	25.00	1,050.00	2,000.00	1,050.00	1,050.00	
		Subtotal	1,750.00	1,750.00	1,613.30	136.70	1,750.00	3,000.00	1,450.00	1,750.00	
57125 Euphrat Museum of Art											
Argabrite,	2310	Student Payroll	5,040.00	5,283.75	5,283.75	0.00	5,040.00	5,040.00	5,040.00	5,040.00	
Diana	2350	Casual Payroll	3,510.00	3,510.00	3,510.00	0.00	3,640.00	3,640.00	3,640.00	3,640.00	
	3200	Benefits	445.00	442.47	389.16	53.31	455.00	455.00	455.00	455.00	
	4010	Supplies	2,500.00	2,218.42	2,178.12	40.30	2,500.00	2,400.00	2,400.00	2,400.00	
	4060	Printing	1,000.00	1,592.33	1,592.33	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
	5214	Tech. & Prof. Services	4,050.00	4,950.00	4,950.00	0.00	4,050.00	4,150.00	4,150.00	4,150.00	
	5310	Equip. Rental/Leasing	800.00	248.03	248.03	0.00	650.00	550.00	550.00	550.00	
		Subtotal	17,345.00	18,245.00	18,151.39	93.61	17,335.00	17,235.00	17,235.00	17,235.00	
57127 Film/TV Special Programs											
Gillette,	4060	Printing	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	
Aimee	5214	Tech. & Prof. Services	4,050.00	4,050.00	4,000.00	50.00	3,550.00	0.00	0.00	0.00	
		Subtotal	4,050.00	4,050.00	4,000.00	50.00	4,050.00	0.00	0.00	0.00	
57130 Jazz Ensemble Performance and Recording											
Setziol,	4010	Supplies	900.00	267.39	267.39	0.00	800.00	1,000.00	300.00	300.00	
Paul	4060	Printing	200.00	332.61	217.25	115.36	300.00	500.00	250.00	250.00	
Russel,	5214	Tech. & Prof. Services	600.00	1,100.00	750.00	350.00	400.00	1,000.00	950.00	950.00	
John		Subtotal	1,700.00	1,700.00	1,234.64	465.36	1,500.00	2,500.00	1,500.00	1,500.00	

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Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2016-2017	2017-2018	Finance	Senate	
Budgeter's Name	Code	Object Code Name	2015-2016	2015-2016	2015-2016	2015-2016	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual **	Remaining **					
57135		Patnoe Jazz Festival									
Setziol,	4010	Supplies	600.00	0.00	0.00	0.00	600.00	700.00	600.00	600.00	Must Maintain the Traditional Patnoe
Paul	4060	Printing	300.00	80.00	80.00	0.00	300.00	300.00	300.00	300.00	Festival format as per 2008-2009
Russel,	5214	Tech. & Prof. Services	1,100.00	1,920.00	1,750.00	170.00	1,100.00	1,500.00	1,100.00	1,100.00	and earlier
John		Subtotal	2,000.00	2,000.00	1,830.00	170.00	2,000.00	2,500.00	2,000.00	2,000.00	
57137		Photography Department									
Pierce,	4060	Printing	200.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00	
Diane	5214	Tech. & Prof. Services	1,500.00	1,500.00	650.00	850.00	0.00	0.00	0.00	0.00	
		Subtotal	1,700.00	1,700.00	650.00	1,050.00	0.00	0.00	0.00	0.00	
TOTAL CREATIVE ARTS			36,470.00	37,370.00	35,239.83	2,130.17	34,860.00	42,660.00	30,360.00	30,660.00	

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Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2016-2017	2017-2018	Finance	Senate	
Budgeter's Name	Code	Object Code Name	2015-2016	2015-2016	2015-2016	2015-2016	2016-2017	2017-2018	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual **	Remaining **	Budget *	Request			
ATHLETICS											
57202		Athletics Fees and Officials									
Singh,	5214	Tech. & Prof. Services	20,295.00	20,099.00	20,099.00	0.00	20,295.00	44,500.00	20,300.00	15,300.00	
Kulwant		Subtotal	20,295.00	20,099.00	20,099.00	0.00	20,295.00	44,500.00	20,300.00	15,300.00	
57203		Athletics Transportation									
Singh,	5510	Dom. Conf. & Travel	4,000.00	2,247.00	2,243.43	3.57	4,000.00	20,000.00	2,300.00	4,000.00	
Kulwant		Subtotal	4,000.00	2,247.00	2,243.43	3.57	4,000.00	20,000.00	2,300.00	4,000.00	
57205		Athletic Playoffs									
Singh,	5510	Dom. Conf. & Travel	15,000.00	20,787.51	20,697.89	89.62	15,000.00	20,000.00	20,000.00	15,000.00	
Kulwant		Subtotal	15,000.00	20,787.51	20,697.89	89.62	15,000.00	20,000.00	20,000.00	15,000.00	
57210		Baseball									
Raich,	5510	Dom. Conf. & Travel	3,000.00	2,282.39	2,282.39	0.00	3,000.00	6,500.00	2,500.00	5,000.00	
Errick		Subtotal	3,000.00	2,282.39	2,282.39	0.00	3,000.00	6,500.00	2,500.00	5,000.00	
57215		Football									
Santos,	5510	Dom. Conf. & Travel	7,200.00	7,200.00	7,194.75	5.25	7,200.00	13,200.00	7,200.00	13,200.00	
Anthony		Subtotal	7,200.00	7,200.00	7,194.75	5.25	7,200.00	13,200.00	7,200.00	13,200.00	
57225		Men's Basketball									
Damjanovic,	5510	Dom. Conf. & Travel	3,000.00	2,908.19	2,908.19	0.00	3,000.00	5,000.00	3,000.00	3,000.00	
Jason		Subtotal	3,000.00	2,908.19	2,908.19	0.00	3,000.00	5,000.00	3,000.00	3,000.00	
57230		Men's and Women's Cross Country									
Mattis,	5510	Dom. Conf. & Travel	4,000.00	5,000.00	5,000.00	0.00	4,000.00	5,500.00	5,000.00	5,000.00	
Nick		Subtotal	4,000.00	5,000.00	5,000.00	0.00	4,000.00	5,500.00	5,000.00	5,000.00	
57235		Men's Soccer									
Johnson,	5510	Dom. Conf. & Travel	5,000.00	4,855.75	4,855.75	0.00	5,000.00	7,000.00	5,000.00	5,000.00	
Mark "Rusty"		Subtotal	5,000.00	4,855.75	4,855.75	0.00	5,000.00	7,000.00	5,000.00	5,000.00	
57240		Men's and Women's Swimming/Diving									
Von Matt,	5510	Dom. Conf. & Travel	3,600.00	3,600.00	3,600.00	0.00	3,600.00	3,600.00	3,600.00	3,600.00	
Danielle		Subtotal	3,600.00	3,600.00	3,600.00	0.00	3,600.00	3,600.00	3,600.00	3,600.00	
57245		Men's and Women's Tennis									
Ward,	5510	Dom. Conf. & Travel	3,500.00	3,500.00	3,476.27	23.73	3,500.00	6,000.00	3,500.00	3,500.00	
Ron		Subtotal	3,500.00	3,500.00	3,476.27	23.73	3,500.00	6,000.00	3,500.00	3,500.00	
57250		Men's and Women's Track & Field									
Mattis,	5510	Dom. Conf. & Travel	6,900.00	6,900.00	6,898.57	1.43	6,900.00	9,700.00	6,900.00	6,900.00	
Nick		Subtotal	6,900.00	6,900.00	6,898.57	1.43	6,900.00	9,700.00	6,900.00	6,900.00	
57255		Men's and Women's Water Polo									
Von Matt,	5510	Dom. Conf. & Travel	5,000.00	6,800.00	6,800.00	0.00	5,000.00	6,400.00	6,400.00	6,400.00	
Danielle		Subtotal	5,000.00	6,800.00	6,800.00	0.00	5,000.00	6,400.00	6,400.00	6,400.00	
57260		Women's Badminton									
Landefeld,	5510	Dom. Conf. & Travel	2,100.00	2,100.00	1,938.98	161.02	2,100.00	5,520.00	2,000.00	2,000.00	
Mark		Subtotal	2,100.00	2,100.00	1,938.98	161.02	2,100.00	5,520.00	2,000.00	2,000.00	
57265		Women's Basketball									
Villegas,	5030	Dues and Membership Fees	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	
Fritzle	5510	Dom. Conf. & Travel	5,000.00	4,647.16	4,647.16	0.00	5,000.00	6,950.00	4,700.00	4,700.00	
		Subtotal	5,000.00	4,647.16	4,647.16	0.00	5,000.00	7,150.00	4,700.00	4,700.00	

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2017-2018 DASB Budget (Fund 41)

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2016-2017	2017-2018	Finance	Senate	
Budgeter's Name	Code	Object Code Name	2015-2016	2015-2016	2015-2016	2015-2016	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual **	Remaining **					
57275		Women's Soccer									
Owiesny,	5510	Dom. Conf. & Travel	3,000.00	3,000.00	3,000.00	0.00	3,000.00	7,811.00	3,000.00	3,000.00	
Cheryl		Subtotal	3,000.00	3,000.00	3,000.00	0.00	3,000.00	7,811.00	3,000.00	3,000.00	
57280		Softball									
Kravets,	5510	Dom. Conf. & Travel	3,000.00	2,661.99	2,661.99	0.00	3,000.00	5,000.00	2,700.00	3,500.00	
Megan		Subtotal	3,000.00	2,661.99	2,661.99	0.00	3,000.00	5,000.00	2,700.00	3,500.00	
57297		Women's Volleyball									
Guevara,	5510	Dom. Conf. & Travel	2,000.00	1,606.01	1,606.01	0.00	2,000.00	3,700.00	3,000.00	3,000.00	
Dawnis		Subtotal	2,000.00	1,606.01	1,606.01	0.00	2,000.00	3,700.00	3,000.00	3,000.00	
TOTAL ATHLETICS			95,595.00	100,195.00	99,910.38	284.62	95,595.00	176,581.00	101,100.00	102,100.00	

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2017-2018 DASB Budget (Fund 41)

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2015-2016 Budget *	End of Year 2015-2016 Budget	End of Year 2015-2016 Actual **	End of Year 2015-2016 Remaining **	2016-2017 Budget *	2017-2018 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
PHYSICAL EDUCATION											
57450		Message Therapy Program									
DiGiulio,	4010	Supplies	1,000.00	650.00	0.00	650.00	1,000.00	2,500.00	650.00	650.00	
Liz	4060	Printing	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	
	5030	Dues and Membership Fees	0.00	350.00	350.00	0.00	0.00	0.00	0.00	0.00	
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	1,000.00	3,000.00	500.00	500.00	
		Subtotal	1,000.00	1,000.00	350.00	650.00	2,500.00	6,000.00	1,150.00	1,150.00	
TOTAL PHYSICAL EDUCATION			1,000.00	1,000.00	350.00	650.00	2,500.00	6,000.00	1,150.00	1,150.00	
BIOLOGICAL AND HEALTH SCIENCES											
57520		Environmental Studies Outdoor Areas (includes ESA and KCES Garden)									For ESA and KCES Garden
Martinez,	4010	Supplies	4,500.00	4,523.67	4,519.79	3.88	5,000.00	22,000.00	5,000.00	5,000.00	
Diana	6420	Capital	500.00	476.33	476.33	0.00	0.00	0.00	0.00	0.00	
		Subtotal	5,000.00	5,000.00	4,996.12	3.88	5,000.00	22,000.00	5,000.00	5,000.00	
TOTAL BIOLOGICAL AND HEALTH SCIENCES			5,000.00	5,000.00	4,996.12	3.88	5,000.00	22,000.00	5,000.00	5,000.00	
DISABILITY SUPPORT PROGRAMS & SERVICES (DSP&S)											
57610		Adapted Physical Education									
Bennett,	4010	Supplies	400.00	400.00	400.00	0.00	400.00	500.00	400.00	400.00	
Mary	4015	Food/Refreshments	900.00	900.00	900.00	0.00	900.00	1,200.00	900.00	900.00	
		Subtotal	1,300.00	1,300.00	1,300.00	0.00	1,300.00	1,700.00	1,300.00	1,300.00	
57625		DSS/EDC Spring Celebration									
Glapon,	4010	Supplies	300.00	300.00	300.00	0.00	300.00	0.00	0.00	0.00	
Kevin	4015	Food/Refreshments	500.00	500.00	499.72	0.28	500.00	0.00	0.00	0.00	
	5214	Tech. & Prof. Services	0.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00	
		Subtotal	800.00	900.00	799.72	100.28	800.00	0.00	0.00	0.00	
TOTAL DISABILITY SUPPORT PROGRAMS & SERVICES (DSP&S)			2,100.00	2,200.00	2,099.72	100.28	2,100.00	1,700.00	1,300.00	1,300.00	
LANGUAGE ARTS											
57760		Red Wheelbarrow Literary Magazine									
Weisner,	4060	Printing	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	Student Edition Only
Ken		Subtotal	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
57770		Speech and Debate Team									
Kramer,	5510	Dom. Conf. & Travel	4,500.00	4,500.00	3,312.46	1,187.54	4,500.00	4,500.00	3,500.00	3,500.00	
Alex		Subtotal	4,500.00	4,500.00	3,312.46	1,187.54	4,500.00	4,500.00	3,500.00	3,500.00	
TOTAL LANGUAGE ARTS			5,500.00	5,500.00	4,312.46	1,187.54	5,500.00	5,500.00	4,500.00	4,500.00	
INTERCULTURAL/INTERNATIONAL STUDIES											
57905		African American Studies Department									
Lewis,	2310	Student Payroll	2,000.00	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00	0.00	
Julie	3200	Benefits	30.00	30.00	0.00	30.00	30.00	0.00	0.00	0.00	
	4010	Supplies	900.00	900.00	68.19	831.81	1,000.00	0.00	0.00	0.00	
	4060	Printing	200.00	200.00	52.70	147.30	100.00	0.00	0.00	0.00	
	6420	Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	3,130.00	3,130.00	120.89	3,009.11	3,130.00	0.00	0.00	0.00	
57915		Multicultural Center (MCC)									
Norte,	2310	Student Payroll	0.00	0.00	0.00	0.00	4,000.00	7,740.00	4,000.00	4,000.00	
Edmundo	3200	Benefits	0.00	0.00	0.00	0.00	60.00	118.00	60.00	60.00	
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	4,950.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	0.00	4,060.00	12,808.00	4,060.00	4,060.00	
TOTAL INTERCULTURAL/INTERNATIONAL STUDIES			3,130.00	3,130.00	120.89	3,009.11	7,190.00	12,808.00	4,060.00	4,060.00	
TOTAL DIVISIONAL SUPPORT			148,795.00	154,395.00	147,029.40	7,365.60	152,745.00	267,249.00	147,470.00	148,770.00	

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2017-2018 DASB Budget (Fund 41)

Account Number	Object	Account Name	Original 2015-2016	End of Year 2015-2016	End of Year 2015-2016	End of Year 2015-2016	2016-2017	2017-2018	Finance	Senate	
Budgeter's Name	Code	Object Code Name	Budget *	Budget	Actual **	Remaining **	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
** NEW ACCOUNT REQUESTS FOR 2017-2018**											
		Faculty Association Internship Project									
Yuen,	2310	Student Payroll	0.00	0.00	0.00	0.00	0.00	3,450.00	0.00	0.00	Moved to Fund 46 - Student Rep Fee
Nicky Gonzalez	3200	Benefits	0.00	0.00	0.00	0.00	0.00	52.00	0.00	0.00	
Stockwell, Bob		Subtotal	0.00	0.00	0.00	0.00	0.00	3,502.00	0.00	0.00	
		Marine Biology									
Bram,	4010	Supplies	0.00	0.00	0.00	0.00	0.00	375.00	0.00	375.00	
Jason	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	300.00	0.00	300.00	
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	0.00	825.00	0.00	825.00	
		Subtotal	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00	
		Public Policy School									
Kaufman,	1430	Ce. Sal. Hrlly. Non-Inst.	0.00	0.00	0.00	0.00	0.00	7,920.00	0.00	0.00	
Cynthia		Subtotal	0.00	0.00	0.00	0.00	0.00	7,920.00	0.00	0.00	
TOTAL NEW ACCOUNT REQUESTS			0.00	0.00	0.00	0.00	0.00	12,922.00	0.00	1,500.00	

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