

2021-2022 DASB Student Representation Fee (SRF) Budget (Fund 46)

DRAFT

Account Number	Object Code	Account Name	Original 2019-2020 Budget *	End of Year 2019-2020 Budget	End of Year 2019-2020 Actual Spent **	End of Year 2019-2020 Unspent **	2020-2021 Budget *	2021-2022 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
<b>Student Rep Fee (SRF) Expenses</b>											
<b>Allocations</b>											
<b>Student Rep Fee Special Allocations</b>											
46-51400		<b>SRF Special Allocations</b>									
	7320	Intrafund Transfers	2,650.59	0.59	0.00	0.59	5,983.69	2,955.00	2,955.00		
		<b>Subtotal</b>	<b>2,650.59</b>	<b>0.59</b>	<b>0.00</b>	<b>0.59</b>	<b>5,983.69</b>	<b>2,955.00</b>	<b>2,955.00</b>		
		\$443 allocated to CCCSAA; \$956 allocated to FACCC A&P Conference; \$1,251 allocated to CalWORKs Conference									
46-51403		<b>Fund 46 Variance</b>									
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	500.00	200.00		
		<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500.00</b>	<b>200.00</b>		
		Allocated \$1,000 from SRF Special Allocations in 2020-2021									
<b>Total Student Rep Fee Special Allocations</b>			<b>2,650.59</b>	<b>0.59</b>	<b>0.00</b>	<b>0.59</b>	<b>5,983.69</b>	<b>3,455.00</b>	<b>3,155.00</b>	<b>0.00</b>	
<b>Travel Allocations</b>											
46-52612		<b>CCCSAA Student Leadership Conference (DASB Operational - DASB Government Cost)</b>									
	5510	Domestic Conference and Travel	5,000.00	5,443.00	5,443.00	0.00	3,500.00	8,000.00	1,500.00		
		<b>Subtotal</b>	<b>5,000.00</b>	<b>5,443.00</b>	<b>5,443.00</b>	<b>0.00</b>	<b>3,500.00</b>	<b>8,000.00</b>	<b>1,500.00</b>		
46-52640		<b>SSCC General Assemblies (DASB Operational - DASB Government Cost)</b>									
	5510	Domestic Conference and Travel	2,500.00	2,500.00	1,916.91	583.09	2,500.00	5,000.00	2,500.00		
		<b>Subtotal</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>1,916.91</b>	<b>583.09</b>	<b>2,500.00</b>	<b>5,000.00</b>	<b>2,500.00</b>		
46-52643		<b>Public Policy School Washington DC</b>									
	5510	Domestic Conference and Travel	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
		<b>Subtotal</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
46-52644		<b>FACCC Advocacy and Policy Conference</b>									
	5510	Domestic Conference and Travel	1,000.00	3,956.00	3,956.00	0.00	3,956.00	4,005.00	3,825.00		
		<b>Subtotal</b>	<b>1,000.00</b>	<b>3,956.00</b>	<b>3,956.00</b>	<b>0.00</b>	<b>3,956.00</b>	<b>4,005.00</b>	<b>3,825.00</b>		
46-52645		<b>CalWORKs Conference</b>									
	5510	Domestic Conference and Travel	0.00	1,251.00	0.00	1,251.00	0.00	0.00	0.00		
		<b>Subtotal</b>	<b>0.00</b>	<b>1,251.00</b>	<b>0.00</b>	<b>1,251.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>Total Travel Allocations</b>			<b>10,500.00</b>	<b>13,150.00</b>	<b>11,315.91</b>	<b>1,834.09</b>	<b>9,956.00</b>	<b>17,005.00</b>	<b>7,825.00</b>	<b>0.00</b>	
<b>Total Allocations</b>			<b>13,150.59</b>	<b>13,150.59</b>	<b>11,315.91</b>	<b>1,834.68</b>	<b>15,939.69</b>	<b>20,460.00</b>	<b>10,980.00</b>	<b>0.00</b>	
<b>Advocacy Training &amp; Events</b>											
46-56350		<b>California Campus Camp (formerly Campus Camp Wellstone)</b>									
	2310	Student Payroll	4,000.00	4,200.00	4,200.00	0.00	4,550.00	8,925.00	4,725.00		
	3200	Hourly Benefits	60.00	60.00	60.00	0.00	70.00	140.00	75.00		
	4010	Supplies	100.00	0.00	0.00	0.00	0.00	400.00	0.00		
	4015	Food/Refreshments	2,000.00	2,000.00	2,000.00	0.00	1,300.00	5,025.00	1,200.00		
	4060	Printing	100.00	0.00	0.00	0.00	0.00	300.00	0.00		
	5214	Technical and Professional Services	1,500.00	1,500.00	1,500.00	0.00	600.00	4,500.00	600.00		
	5340	Facilities Rental	5,255.00	5,255.00	5,255.00	0.00	2,755.00	6,800.00	2,755.00		
		<b>Subtotal</b>	<b>13,015.00</b>	<b>13,015.00</b>	<b>13,015.00</b>	<b>0.00</b>	<b>9,275.00</b>	<b>26,090.00</b>	<b>9,355.00</b>		
46-56405		<b>FA PAC Internship Program</b>									
	2310	Student Payroll	4,500.00	4,500.00	4,466.45	33.55	5,500.00	7,650.00	6,375.00		
	3200	Hourly Benefits	75.00	75.00	58.09	16.91	85.00	120.00	100.00		
		<b>Subtotal</b>	<b>4,575.00</b>	<b>4,575.00</b>	<b>4,524.54</b>	<b>50.46</b>	<b>5,585.00</b>	<b>7,770.00</b>	<b>6,475.00</b>		
46-56429		<b>Public Policy School</b>									
	2310	Student Payroll	0.00	0.00	0.00	0.00	3,977.00	5,760.00	3,977.00		
	3200	Hourly Benefits	0.00	0.00	0.00	0.00	63.00	90.00	63.00		
		<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,040.00</b>	<b>5,850.00</b>	<b>4,040.00</b>		

2021-2022 DASB Student Representation Fee (SRF) Budget (Fund 46)

DRAFT

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2020-2021	2021-2022	Finance	Senate	
Budgeter's Name	Code	Object Code Name	2019-2020	2019-2020	2019-2020	2019-2020	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual Spent **	Unspent **					
46-56430		VIDA									
Kaufman,	2310	Student Payroll	10,800.00	10,800.00	10,799.74	0.26	10,800.00	17,280.00	9,505.00		
Cynthia	3200	Hourly Benefits	162.00	162.00	140.41	21.59	162.00	270.00	145.00		
		<b>Subtotal</b>	<b>10,962.00</b>	<b>10,962.00</b>	<b>10,940.15</b>	<b>21.85</b>	<b>10,962.00</b>	<b>17,550.00</b>	<b>9,650.00</b>		
<b>Total Advocacy Training &amp; Events</b>			<b>28,552.00</b>	<b>28,552.00</b>	<b>28,479.69</b>	<b>72.31</b>	<b>29,862.00</b>	<b>57,260.00</b>	<b>29,520.00</b>	<b>0.00</b>	
<b>Subtotal Student Rep Fee (SRF) Expenses</b>			<b>41,702.59</b>	<b>41,702.59</b>	<b>39,795.60</b>	<b>1,906.99</b>	<b>45,801.69</b>	<b>77,720.00</b>	<b>40,500.00</b>	<b>0.00</b>	
<b>Other Outgo</b>											
46-75100		CCCCO Outgo (Must Equal Half of Fund 46 Annual Revenue)									
	7410	Other Outgo	36,000.00	36,000.00	33,748.91	2,251.09	33,000.00	40,500.00	40,500.00	40,500.00	
		<b>Subtotal</b>	<b>36,000.00</b>	<b>36,000.00</b>	<b>33,748.91</b>	<b>2,251.09</b>	<b>33,000.00</b>	<b>40,500.00</b>	<b>40,500.00</b>	<b>40,500.00</b>	
<b>Total Other Outgo</b>			<b>36,000.00</b>	<b>36,000.00</b>	<b>33,748.91</b>	<b>2,251.09</b>	<b>33,000.00</b>	<b>40,500.00</b>	<b>40,500.00</b>	<b>40,500.00</b>	
<b>Total Student Rep Fee (SRF) Expenses</b>			<b>77,702.59</b>	<b>77,702.59</b>	<b>73,544.51</b>	<b>4,158.08</b>	<b>78,801.69</b>	<b>118,220.00</b>	<b>81,000.00</b>	<b>40,500.00</b>	
<b>Total Available to Allocate</b>									<b>81,000.00</b>		
<b>Amount Remaining to Allocate</b>									<b>0.00</b>	<b>40,500.00</b>	
<b>Difference Between Total to Allocate and Total Requests</b>									<b>(37,220.00)</b>		

1/26/2021