

2021-2022 DASB General Budget (Fund 41)

DRAFT

Account Number Budgeter's Name	Object Code	Account Name Object Code 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>DASB OPERATIONAL</b>											
General: All Student Employees funded by DASB must be DASB Members.											
General: No Office Supplies for non DASB Operational											
<b>DASB GOVERNMENT COSTS</b>											
41-51140		<b>DASB Budget Committee</b>									
	4010	Supplies	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	4015	Food/Refreshments	400.00	800.00	537.98	262.02	600.00	600.00	600.00	600.00	
		<b>Subtotal</b>	<b>800.00</b>	<b>800.00</b>	<b>537.98</b>	<b>262.02</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>	
41-51150		<b>DASB Election</b>									
	4010	Supplies	1,500.00	1,500.00	1,231.42	268.58	1,500.00	1,500.00	1,500.00	1,500.00	
		<b>Subtotal</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,231.42</b>	<b>268.58</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	
41-51153		<b>DASB Senate Extended Meeting Meals</b>									
Shannakian, Dennis	4015	Food/Refreshments	1,200.00	1,200.00	1,054.80	145.20	1,200.00	3,000.00	1,200.00	1,200.00	
		<b>Subtotal</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>1,054.80</b>	<b>145.20</b>	<b>1,200.00</b>	<b>3,000.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	
41-51157		<b>Student Leadership Recognition (formerly DASB Inauguration, 41-51156)</b>									
Shannakian, Dennis	4010	Supplies	150.00	460.00	460.00	0.00	1,000.00	2,000.00	750.00	750.00	
	4015	Food/Refreshments	500.00	240.00	240.00	0.00	2,000.00	4,000.00	2,000.00	2,000.00	
	4060	Printing	50.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	
	5214	Technical and Professional Services	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	
	5310	Equip. Rental/Leasing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		<b>Subtotal</b>	<b>700.00</b>	<b>700.00</b>	<b>700.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>6,700.00</b>	<b>2,750.00</b>	<b>2,750.00</b>	
41-51162		<b>College Life Student Leadership Training</b>									Must also include New Senate Orientation
Yi-Baker, Hyon Chu	4010	Supplies	500.00	500.00	0.00	500.00	500.00	1,700.00	1,500.00	1,500.00	
	4015	Food/Refreshments	8,000.00	8,000.00	2,807.71	5,192.29	4,000.00	9,000.00	3,500.00	3,500.00	
	4060	Printing	100.00	100.00	0.00	100.00	100.00	0.00	0.00	0.00	
	5214	Technical and Professional Services	400.00	1,000.00	1,000.00	0.00	0.00	2,000.00	1,300.00	1,300.00	
	5520	Field Trip	3,000.00	2,400.00	0.00	2,400.00	2,500.00	0.00	0.00	0.00	
		<b>Subtotal</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>3,807.71</b>	<b>8,192.29</b>	<b>7,100.00</b>	<b>12,700.00</b>	<b>6,300.00</b>	<b>6,300.00</b>	
41-51165		<b>DASB Secretary</b>									
Shannakian, Dennis	2310	Student Payroll	16,188.00	16,188.00	0.00	16,188.00	16,872.00	16,872.00	14,763.00	14,763.00	
	3200	Hourly Benefits	246.00	246.00	0.00	246.00	260.00	260.00	225.00	225.00	
		<b>Subtotal</b>	<b>16,434.00</b>	<b>16,434.00</b>	<b>0.00</b>	<b>16,434.00</b>	<b>17,132.00</b>	<b>17,132.00</b>	<b>14,988.00</b>	<b>14,988.00</b>	
41-51172		<b>DASB Diversity and Events Committee</b>									
	4010	Supplies	800.00	3,000.00	1,286.71	1,713.29	1,000.00	1,000.00	1,000.00	0.00	
	4015	Food/Refreshments	900.00	3,100.00	963.04	2,136.96	2,100.00	2,100.00	2,100.00	0.00	
	4060	Printing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	5214	Technical and Professional Services	5,700.00	1,300.00	360.00	940.00	3,000.00	3,000.00	3,000.00	0.00	
	5310	Equip. Rental/Leasing	1,400.00	1,400.00	0.00	1,400.00	700.00	700.00	700.00	0.00	
		<b>Subtotal</b>	<b>8,800.00</b>	<b>8,800.00</b>	<b>2,609.75</b>	<b>6,190.25</b>	<b>6,800.00</b>	<b>6,800.00</b>	<b>6,800.00</b>	<b>0.00</b>	
		<b>DASB Equity and Diversity Committee</b>									
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	
	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	
	4060	Printing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	5214	Technical and Professional Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	
	5310	Equip. Rental/Leasing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,400.00</b>	
		<b>DASB Programs and Events Committee</b>									
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	4015	Food/Refreshments	0.00	0.00	0.00	0.00	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	Technical and Professional Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,100.00	
	5310	Equip. Rental/Leasing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,100.00</b>	
41-51173		<b>DASB Environmental Sustainability (ES) Committee</b>									
	4010	Supplies	200.00	200.00	0.00	200.00	200.00	200.00	200.00	200.00	
	4013	Promotional Items	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
	4015	Food/Refreshments	300.00	300.00	55.77	244.23	300.00	300.00	300.00	300.00	
		<b>Subtotal</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>55.77</b>	<b>1,444.23</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	
41-51174		<b>DASB Flea Market Committee</b>									Allocated \$1,500 from 2019-2020 Special Allocations
	4013	Promotional Items	0.00	0.00	0.00	0.00	2,250.00	2,250.00	2,750.00	2,750.00	
	4060	Printing	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	
	5745	Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,750.00</b>	<b>2,750.00</b>	<b>2,750.00</b>	<b>2,750.00</b>	

2/10/2021

\*Inc DASB Line Item Information Form revisions

\*\*Exc Enc to 2020-2021

\*\*\*Complete Stip list available at a later date

Requests \$1,590,366.20

Available \$1,024,654.20

Difference (\$565,712.00)

**2021-2022 DASB General Budget (Fund 41)**

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 **					
<b>41-51175</b>		<b>DASB Student Rights and Services (SRS) Committee</b>									
	4010	Supplies	500.00	500.00	0.00	500.00	500.00	500.00	500.00	500.00	
		<b>Subtotal</b>	<b>500.00</b>	<b>500.00</b>	<b>0.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	<b>500.00</b>	
<b>41-51177</b>		<b>DASB Legislative Affairs Committee</b>									
	4015	Food/Refreshments	0.00	0.00	0.00	0.00	175.00	175.00	175.00	175.00	
	5510	Domestic Conference and Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>175.00</b>	<b>175.00</b>	<b>175.00</b>	<b>175.00</b>	

2/10/2021

2021-2022 DASB General Budget (Fund 41)

DRAFT

Account Number Budgeter's Name	Object Code	Account Name Object Code 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>41-51180</b>		<b>DASB Office Supplies</b>									
	4010	Supplies	1,000.00	673.01	108.24	564.77	1,000.00	1,000.00	1,000.00	1,000.00	
	6420	Capital	0.00	326.99	326.99	0.00	0.00	0.00	0.00	0.00	
		<b>Subtotal</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>435.23</b>	<b>564.77</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	
<b>41-51190</b>		<b>DASB Marketing and Communications Committee</b>									
	4010	Supplies	250.00	150.00	6.53	143.47	150.00	150.00	150.00	150.00	
	4013	Promotional Items	2,000.00	1,750.00	606.34	1,143.66	1,500.00	1,650.00	1,650.00	1,650.00	Joint Promotional Item for both ICC and DASB
	4015	Food/Refreshments	50.00	650.00	501.70	148.30	650.00	650.00	650.00	650.00	
	4060	Printing	2,250.00	2,000.00	0.00	2,000.00	400.00	400.00	400.00	400.00	
	5745	Advertising	0.00	0.00	0.00	0.00	500.00	500.00	500.00	500.00	
		<b>Subtotal</b>	<b>4,550.00</b>	<b>4,550.00</b>	<b>1,114.57</b>	<b>3,435.43</b>	<b>3,200.00</b>	<b>3,350.00</b>	<b>3,350.00</b>	<b>3,350.00</b>	
<b>41-511XX</b>		<b>CCCSAA Student Leadership Conference</b>									
Yi-Baker,	5510	Dom. Conf. & Travel	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00	0.00	
Hyon Chu		<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>41-511XX</b>		<b>SSCCC General Assemblies</b>									
Yi-Baker,	5510	Dom. Conf. & Travel	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	
Hyon Chu		<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL DASB GOVERNMENT COSTS</b>			<b>48,984.00</b>	<b>48,984.00</b>	<b>11,547.23</b>	<b>37,436.77</b>	<b>46,457.00</b>	<b>70,707.00</b>	<b>43,413.00</b>	<b>44,113.00</b>	

2/10/2021

2021-2022 DASB General Budget (Fund 41)

DRAFT

Account Number Budgeter's Name	Object Code	Account Name Object Code 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>DASB SUPPORT COSTS</b>											
<b>41-51310</b>		<b>Accounts Office Staff</b>									
Varela,	2170	Classified Payroll	133,280.00	133,280.00	126,420.41	6,859.59	136,303.00	134,388.00	134,388.00	134,388.00	
Martin	2310	Student Payroll	14,820.00	14,820.00	9,333.75	5,486.25	15,808.00	17,480.00	13,260.00	13,260.00	
	3100	Contract Benefits	49,971.00	49,971.00	48,786.43	1,184.57	50,312.00	53,064.00	53,064.00	53,064.00	
	3200	Hourly Benefits	445.00	445.00	121.35	323.65	475.00	525.00	400.00	400.00	
		<b>Subtotal</b>	<b>198,516.00</b>	<b>198,516.00</b>	<b>184,661.94</b>	<b>13,854.06</b>	<b>202,898.00</b>	<b>205,457.00</b>	<b>201,112.00</b>	<b>201,112.00</b>	
<b>41-51320</b>		<b>Accounts Office Supplies</b>									
Kirk,	4010	Supplies	1,200.00	1,200.00	818.31	381.69	1,200.00	1,300.00	1,200.00	1,200.00	
Lisa	4060	Printing	300.00	300.00	0.00	300.00	103.00	0.00	0.00	0.00	
		<b>Subtotal</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>818.31</b>	<b>681.69</b>	<b>1,303.00</b>	<b>1,300.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	
<b>41-51330</b>		<b>Accounts Office System</b>									
Kirk,	5315	Software Maint. & Support	8,500.00	8,500.00	8,489.13	10.87	9,100.00	14,290.00	14,290.00	14,290.00	
Lisa		<b>Subtotal</b>	<b>8,500.00</b>	<b>8,500.00</b>	<b>8,489.13</b>	<b>10.87</b>	<b>9,100.00</b>	<b>14,290.00</b>	<b>14,290.00</b>	<b>14,290.00</b>	
<b>41-51335</b>		<b>Accounts Office Short/Over</b>									
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>41-51338</b>		<b>Bank/Credit Card Fees</b>									
Kirk,	5922	Miscellaneous Operating Expense	1,000.00	1,000.00	260.97	739.03	1,000.00	1,000.00	750.00	750.00	
Lisa		<b>Subtotal</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>260.97</b>	<b>739.03</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>750.00</b>	<b>750.00</b>	
<b>41-51340</b>		<b>Copy Machine</b>									
Shannakian,	4010	Supplies	1,000.00	1,000.00	278.89	721.11	1,000.00	1,000.00	300.00	300.00	
Dennis	5350	Equip. Maint. & Repair	2,000.00	2,000.00	752.65	1,247.35	2,000.00	2,000.00	1,200.00	1,200.00	
	6420	Capital	15,000.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	
		<b>Subtotal</b>	<b>18,000.00</b>	<b>18,000.00</b>	<b>1,031.54</b>	<b>16,968.46</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	
<b>41-51345</b>		<b>College Life Office Staff</b>									
LeBleu-Burns,	2170	Classified Payroll	98,800.00	85,739.52	20,191.70	65,547.82	80,552.00	83,480.00	83,480.00	83,480.00	
Michele	2310	Student Payroll	14,364.00	14,364.00	13,830.47	533.53	30,096.00	47,880.00	39,900.00	39,900.00	
Shannakian,	2350	Casual Payroll	0.00	11,740.48	11,740.48	0.00	0.00	0.00	0.00	0.00	
Dennis	2360	Overtime Payroll	2,500.00	3,820.00	2,796.56	1,023.44	2,500.00	2,500.00	2,500.00	2,500.00	
	3100	Contract Benefits	49,288.00	48,135.44	8,265.31	39,870.13	39,029.00	39,029.00	39,029.00	39,029.00	
	3200	Hourly Benefits	220.00	1,372.56	464.50	908.06	460.00	730.00	610.00	610.00	
		<b>Subtotal</b>	<b>165,172.00</b>	<b>165,172.00</b>	<b>57,289.02</b>	<b>107,882.98</b>	<b>152,637.00</b>	<b>173,619.00</b>	<b>165,519.00</b>	<b>165,519.00</b>	Now Covers Front Desk, DASB Card, SmartPass, DASB Bike Program, and DASB Flea Market Support
<b>41-51380</b>		<b>Uncollectible Returned Check Fees</b>									
Kirk,	5914	Bad Debt Expense	100.00	100.00	0.00	100.00	100.00	100.00	100.00	100.00	
Lisa		<b>Subtotal</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	
<b>41-51395</b>		<b>Variance</b>									
Kirk,	4010	Supplies	500.65	500.65	14.44	486.21	500.28	500.20	500.20	500.20	
Lisa		<b>Subtotal</b>	<b>500.65</b>	<b>500.65</b>	<b>14.44</b>	<b>486.21</b>	<b>500.28</b>	<b>500.20</b>	<b>500.20</b>	<b>500.20</b>	
<b>TOTAL DASB SUPPORT COSTS</b>			<b>393,288.65</b>	<b>393,288.65</b>	<b>252,565.35</b>	<b>140,723.30</b>	<b>370,538.28</b>	<b>399,266.20</b>	<b>384,971.20</b>	<b>384,971.20</b>	

2/10/2021

2021-2022 DASB General Budget (Fund 41)

DRAFT

Account Number Budgeter's Name	Object Code	Account Name Object Code 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>DASB AND ICC PROGRAMS AND SERVICES</b>											
<b>ICC AND STUDENT CLUBS</b>											
<b>ICC</b>											
<b>41-53100</b>		<b>INTER CLUB COUNCIL (ICC)</b>									
Arreola,	2310	Student Payroll	12,150.00	12,150.00	10,858.25	1,291.75	15,048.00	20,712.00	6,982.00	6,982.00	
Maritza	3200	Hourly Benefits	200.00	200.00	141.18	58.82	230.00	325.00	110.00	110.00	
Thiagarajan,	4010	Supplies	2,000.00	2,000.00	468.43	1,531.57	2,000.00	3,500.00	1,750.00	1,750.00	
Karina	4013	Promotional Items	2,000.00	2,000.00	0.00	2,000.00	2,000.00	4,000.00	1,150.00	1,150.00	Joint Promotional Item for both ICC and DASB
	4015	Food/Refreshments	500.00	500.00	47.92	452.08	500.00	6,000.00	600.00	600.00	
	4060	Printing	1,500.00	1,500.00	119.90	1,380.10	900.00	1,500.00	500.00	500.00	
	5214	Technical and Professional Services	4,500.00	4,500.00	1,553.00	2,947.00	4,500.00	5,000.00	4,500.00	4,500.00	
	5310	Equip. Rental/Leasing	900.00	900.00	0.00	900.00	1,000.00	1,500.00	1,000.00	1,000.00	
	5745	Advertising	300.00	300.00	0.00	300.00	150.00	500.00	300.00	300.00	DASB Marketing must work w/ICC to give space in La Voz
<b>TOTAL ICC</b>			<b>24,050.00</b>	<b>24,050.00</b>	<b>13,188.68</b>	<b>10,861.32</b>	<b>26,328.00</b>	<b>43,037.00</b>	<b>16,892.00</b>	<b>16,892.00</b>	
<b>STUDENT CLUBS</b>											
<b>41-54600</b>		<b>ICC Events Awards *</b>									
	7320	Intrafund Transfers	8,000.00	8,000.00	5,600.00	2,400.00	5,650.00	10,000.00	5,650.00	5,650.00	
<b>41-54720</b>		<b>ICC Allocations - New Clubs *</b>									
	7320	Intrafund Transfers	2,000.00	3,000.00	2,100.00	900.00	2,000.00	2,000.00	2,000.00	2,000.00	
<b>41-54730</b>		<b>Club/ICC Allocations</b>									
	7320	Intrafund Transfers	7,500.00	6,500.00	680.08	5,819.92	3,000.00	8,000.00	3,000.00	3,000.00	No Capital Purchased in April, May, or June
<b>TOTAL STUDENT CLUBS</b>			<b>17,500.00</b>	<b>17,500.00</b>	<b>8,380.08</b>	<b>9,119.92</b>	<b>10,650.00</b>	<b>20,000.00</b>	<b>10,650.00</b>	<b>10,650.00</b>	
<b>TOTAL ICC AND STUDENT CLUBS</b>			<b>41,550.00</b>	<b>41,550.00</b>	<b>21,568.76</b>	<b>19,981.24</b>	<b>36,978.00</b>	<b>63,037.00</b>	<b>27,542.00</b>	<b>27,542.00</b>	
		* ICC Transfers to Fund 44 (Clubs)	0.00	(7,700.00)	(7,700.00)	0.00	0.00	0.00	0.00	0.00	
		(\$5,600 from ICC Events Awards, \$2,100 from ICC Allocations - New Clubs)									
<b>TOTAL ADJUSTED ICC AND STUDENT CLUBS</b>			<b>41,550.00</b>	<b>33,850.00</b>	<b>13,868.76</b>	<b>19,981.24</b>	<b>36,978.00</b>	<b>63,037.00</b>	<b>27,542.00</b>	<b>27,542.00</b>	

2/10/2021

2021-2022 DASB General Budget (Fund 41)

DRAFT

Account Number Budgeter's Name	Object Code	Account Name Object Code 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>DASB PROGRAMS AND SERVICES</b>											
41-55105		<b>Movie Tickets</b>									
Kirk, Lisa	4010	Supplies	56,280.00	56,280.00	16,922.50	39,357.50	34,030.00	23,698.00	23,698.00	23,698.00	Maximum 10 tickets per week for student and staff
		<b>Subtotal</b>	<b>56,280.00</b>	<b>56,280.00</b>	<b>16,922.50</b>	<b>39,357.50</b>	<b>34,030.00</b>	<b>23,698.00</b>	<b>23,698.00</b>	<b>23,698.00</b>	
41-55116		<b>DASB Bicycle Program</b>									
Shannakian, Dennis	2310	Student Payroll	12,768.00	12,468.00	0.00	12,468.00	9,405.00	0.00	0.00	0.00	Moved to College Life Office Staff
	3200	Hourly Benefits	200.00	200.00	0.00	200.00	230.00	0.00	0.00	0.00	Moved to College Life Office Staff
	4010	Supplies	700.00	700.00	216.12	483.88	500.00	1,000.00	1,000.00	1,000.00	
	5214	Technical and Professional Services	500.00	800.00	540.00	260.00	700.00	1,000.00	1,000.00	1,000.00	Bicycle Maintenance and Repair by Certified Mechanics
		<b>Subtotal</b>	<b>14,168.00</b>	<b>14,168.00</b>	<b>756.12</b>	<b>13,411.88</b>	<b>10,835.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	
41-55117		<b>DASB Card Production</b>									
Shannakian, Dennis	2310	Student Payroll	14,364.00	14,364.00	13,744.14	619.86	0.00	0.00	0.00	0.00	Moved to College Life Office Staff
	3200	Hourly Benefits	220.00	220.00	178.67	41.33	0.00	0.00	0.00	0.00	Moved to College Life Office Staff
	4010	Supplies	6,000.00	6,000.00	4,120.04	1,879.96	8,000.00	8,000.00	8,000.00	8,000.00	
	5214	Technical and Professional Services	4,095.00	4,095.00	1,131.68	2,963.32	4,095.00	5,000.00	5,000.00	5,000.00	
		<b>Subtotal</b>	<b>24,679.00</b>	<b>24,679.00</b>	<b>19,174.53</b>	<b>5,504.47</b>	<b>12,095.00</b>	<b>13,000.00</b>	<b>13,000.00</b>	<b>13,000.00</b>	
41-55118		<b>DASB Scholarships</b>									
	5260	Scholarships	2,000.00	2,000.00	2,000.00	0.00	2,000.00	2,800.00	2,800.00	2,800.00	
		<b>Subtotal</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,800.00</b>	<b>2,800.00</b>	<b>2,800.00</b>	
41-55120		<b>DASB Flea Market</b>									
Geshash, Mohamed	2170	Classified Payroll	57,080.00	57,080.00	43,387.73	13,692.27	53,835.00	53,835.00	53,835.00	53,835.00	
	2310	Student Payroll	10,800.00	10,800.00	7,774.75	3,025.25	15,552.00	17,690.00	14,736.00	14,736.00	
	2350	Casual Payroll	1,600.00	1,600.00	384.00	1,216.00	0.00	0.00	0.00	0.00	
	2360	Overtime Payroll	11,000.00	17,000.00	10,723.06	6,276.94	12,000.00	12,000.00	12,000.00	12,000.00	
	3100	Contract Benefits	45,700.00	36,050.00	14,243.55	21,806.45	45,700.00	45,700.00	45,700.00	45,700.00	
	3200	Hourly Benefits	1,600.00	3,850.00	3,766.97	83.03	240.00	1,470.00	1,470.00	1,470.00	
	4010	Supplies	2,000.00	1,798.00	1,264.67	533.33	3,800.00	5,800.00	5,800.00	5,800.00	
	4013	Promotional Items	1,876.00	1,676.00	0.00	1,676.00	0.00	5,000.00	5,000.00	5,000.00	
	4015	Food/Refreshments	250.00	1,480.00	703.25	776.75	800.00	800.00	800.00	800.00	
	4060	Printing	50.00	50.00	0.00	50.00	200.00	200.00	200.00	200.00	
	5214	Technical and Professional Services	22,000.00	22,000.00	13,493.88	8,506.12	25,000.00	40,000.00	25,000.00	25,000.00	
	5745	Advertising	300.00	300.00	0.00	300.00	2,600.00	3,500.00	3,500.00	3,500.00	
	5922	Miscellaneous Operating Expense	0.00	172.00	172.00	0.00	0.00	0.00	0.00	0.00	
	6420	Capital	0.00	1,400.00	0.00	1,400.00	1,500.00	3,500.00	1,000.00	1,000.00	
		<b>Subtotal</b>	<b>154,256.00</b>	<b>155,256.00</b>	<b>95,913.86</b>	<b>59,342.14</b>	<b>161,227.00</b>	<b>189,495.00</b>	<b>169,041.00</b>	<b>169,041.00</b>	
41-55145		<b>Legal Advice</b>									
Shannakian, Dennis	2350	Casual Payroll	7,920.00	7,920.00	7,440.00	480.00	7,920.00	20,160.00	8,640.00	8,640.00	
	3200	Hourly Benefits	792.00	792.00	236.78	555.22	792.00	2,016.00	864.00	864.00	
		<b>Subtotal</b>	<b>8,712.00</b>	<b>8,712.00</b>	<b>7,676.78</b>	<b>1,035.22</b>	<b>8,712.00</b>	<b>22,176.00</b>	<b>9,504.00</b>	<b>9,504.00</b>	
41-55160		<b>New Student/Campus Life (formerly New Student Orientation)</b>									
	4010	Supplies	20.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00	
	4013	Promotional Items	1,330.00	1,330.00	0.00	1,330.00	0.00	0.00	0.00	0.00	
		<b>Subtotal</b>	<b>1,350.00</b>	<b>1,350.00</b>	<b>0.00</b>	<b>1,350.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL DASB PROGRAMS AND SERVICES</b>			<b>261,445.00</b>	<b>262,445.00</b>	<b>142,443.79</b>	<b>120,001.21</b>	<b>228,899.00</b>	<b>253,169.00</b>	<b>220,043.00</b>	<b>220,043.00</b>	
<b>TOTAL DASB AND ICC PROGRAMS AND SERVICES</b>			<b>302,995.00</b>	<b>296,295.00</b>	<b>156,312.55</b>	<b>139,982.45</b>	<b>265,877.00</b>	<b>316,206.00</b>	<b>247,585.00</b>	<b>247,585.00</b>	
<b>TOTAL DASB OPERATIONAL</b>			<b>745,267.65</b>	<b>738,567.65</b>	<b>420,425.13</b>	<b>318,142.52</b>	<b>682,872.28</b>	<b>786,179.20</b>	<b>675,969.20</b>	<b>676,669.20</b>	

2/10/2021

**2021-2022 DASB General Budget (Fund 41)**

DRAFT

Account Number Budgeter's Name	Object Code	Account Name Object Code 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>CAMPUS EVENTS</b>											
<b>41-55505</b>		<b>Equity/Diversity Events</b>									
Santa Ana,	1430	Certificated Salaries Hourly Noninstruction	0.00	222.88	222.88	0.00	0.00	0.00	0.00	0.00	
Anthony	3200	Hourly Benefits	0.00	44.58	44.58	0.00	0.00	0.00	0.00	0.00	
	4010	Supplies	0.00	2,125.00	202.83	1,922.17	1,000.00	500.00	400.00	400.00	
	4015	Food/Refreshments	0.00	6,125.00	1,528.82	4,596.18	4,000.00	5,500.00	4,000.00	4,000.00	
	4060	Printing	0.00	500.00	150.75	349.25	500.00	1,000.00	200.00	200.00	
	5214	Technical and Professional Services	0.00	5,482.54	2,150.00	3,332.54	7,000.00	7,500.00	6,000.00	6,000.00	
	7320	Intrafund Transfers	14,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		<b>Subtotal</b>	<b>14,500.00</b>	<b>14,500.00</b>	<b>4,299.86</b>	<b>10,200.14</b>	<b>12,500.00</b>	<b>14,500.00</b>	<b>10,600.00</b>	<b>10,600.00</b>	
<b>41-55605</b>		<b>College Life Programming</b>									
Yi-Baker,	4010	Supplies	400.00	875.31	875.31	0.00	0.00	3,000.00	0.00	0.00	
Hyon Chu	4013	Promotional Items	0.00	856.25	856.25	0.00	0.00	0.00	0.00	0.00	
	4015	Food/Refreshments	1,000.00	2,257.51	1,871.82	385.69	250.00	5,000.00	450.00	450.00	
	4060	Printing	400.00	400.00	0.00	400.00	400.00	5,000.00	300.00	300.00	
	5214	Technical and Professional Services	3,500.00	910.93	0.00	910.93	500.00	15,000.00	1,350.00	1,350.00	
		<b>Subtotal</b>	<b>5,300.00</b>	<b>5,300.00</b>	<b>3,603.38</b>	<b>1,696.62</b>	<b>1,150.00</b>	<b>28,000.00</b>	<b>2,100.00</b>	<b>2,100.00</b>	
<b>TOTAL CAMPUS EVENTS</b>			<b>19,800.00</b>	<b>19,800.00</b>	<b>7,903.24</b>	<b>11,896.76</b>	<b>13,650.00</b>	<b>42,500.00</b>	<b>12,700.00</b>	<b>12,700.00</b>	

2/10/2021

2021-2022 DASB General Budget (Fund 41)

DRAFT

Account Number Budgeter's Name	Object Code	Account Name Object Code 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>CAMPUS SERVICES</b>											
41-56365		<b>Euphrat Museum of Art</b>									See Account # 57125 for 2018-2019 Budget
Argabrite, Diana	2310	Student Payroll	5,000.00	5,000.00	4,201.27	798.73	5,040.00	5,040.00	5,040.00	5,040.00	
	3200	Hourly Benefits	80.00	80.00	54.61	25.39	80.00	80.00	80.00	80.00	
	4010	Supplies	1,500.00	1,500.00	637.05	862.95	1,800.00	1,800.00	1,800.00	1,800.00	
	4060	Printing	900.00	900.00	134.59	765.41	500.00	500.00	500.00	500.00	
	5214	Technical and Professional Services	4,150.00	4,150.00	0.00	4,150.00	1,050.00	4,000.00	1,250.00	1,250.00	
		<b>Subtotal</b>	<b>11,630.00</b>	<b>11,630.00</b>	<b>5,027.52</b>	<b>6,602.48</b>	<b>8,470.00</b>	<b>11,220.00</b>	<b>8,470.00</b>	<b>8,470.00</b>	
41-56367		<b>Foster Youth Services</b>									
Chan, Ammalinh	4010	Supplies	0.00	0.00	0.00	0.00	1,000.00	3,800.00	0.00	0.00	
	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	
		<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>0.00</b>	
41-56370		<b>Gender and Sexualities Center (Jean Miller Resource Room)</b>									
Caparas, Chesa	1260	Certificated Salaries Noninstruction	0.00	8,639.37	8,639.37	0.00	0.00	0.00	0.00	0.00	
	1430	Certificated Salaries Hourly Noninstruction	20,000.00	11,360.63	0.00	11,360.63	0.00	0.00	0.00	0.00	
	2310	Student Payroll	6,000.00	6,000.00	2,605.00	3,395.00	6,000.00	16,200.00	7,000.00	7,000.00	
	3100	Contract Benefits	0.00	1,314.26	1,314.26	0.00	0.00	0.00	0.00	0.00	
	3200	Hourly Benefits	2,100.00	785.74	54.97	730.77	250.00	250.00	110.00	110.00	
	4010	Supplies	500.00	500.00	0.00	500.00	300.00	600.00	200.00	200.00	
	4015	Food/Refreshments	150.00	150.00	0.00	150.00	150.00	3,000.00	150.00	150.00	
	4060	Printing	900.00	900.00	48.00	852.00	700.00	800.00	0.00	0.00	
	5214	Technical and Professional Services	6,000.00	6,000.00	3,799.00	2,201.00	6,000.00	7,000.00	6,000.00	6,000.00	
	5510	Domestic Conference and Travel	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	
		<b>Subtotal</b>	<b>35,650.00</b>	<b>35,650.00</b>	<b>16,460.60</b>	<b>19,189.40</b>	<b>13,400.00</b>	<b>28,850.00</b>	<b>13,460.00</b>	<b>13,460.00</b>	
41-56390		<b>Office of Equity, Social Justice, and Multicultural Education</b>									
Santa Ana, Anthony	2310	Student Payroll	5,000.00	5,000.00	4,848.00	152.00	5,000.00	14,400.00	7,680.00	7,680.00	
	3200	Hourly Benefits	80.00	80.00	63.03	16.97	80.00	250.00	120.00	120.00	
	4010	Supplies	100.00	100.00	0.00	100.00	100.00	300.00	100.00	100.00	
	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	
	4060	Printing	150.00	150.00	25.00	125.00	200.00	300.00	150.00	150.00	
	5214	Technical and Professional Services	1,000.00	1,000.00	500.00	500.00	1,000.00	3,000.00	1,000.00	1,000.00	
		<b>Subtotal</b>	<b>6,330.00</b>	<b>6,330.00</b>	<b>5,436.03</b>	<b>893.97</b>	<b>6,380.00</b>	<b>19,750.00</b>	<b>9,050.00</b>	<b>9,050.00</b>	
41-56410		<b>HEFAS</b>									
Esquivel, Angelica	2310	Student Payroll	20,736.00	12,532.00	10,743.50	1,788.50	23,700.00	23,040.00	23,040.00	23,040.00	
	2350	Casual Payroll	0.00	5,640.00	4,244.00	1,396.00	0.00	0.00	0.00	0.00	
	3200	Hourly Benefits	315.00	879.00	526.06	352.94	320.00	355.00	355.00	355.00	
	4010	Supplies	200.00	200.00	200.00	0.00	0.00	300.00	0.00	0.00	
	4060	Printing	300.00	300.00	34.00	266.00	300.00	300.00	0.00	0.00	
	5214	Technical and Professional Services	0.00	2,000.00	1,900.00	100.00	0.00	1,100.00	1,100.00	1,100.00	
		<b>Subtotal</b>	<b>21,551.00</b>	<b>21,551.00</b>	<b>17,647.56</b>	<b>3,903.44</b>	<b>24,320.00</b>	<b>25,095.00</b>	<b>24,495.00</b>	<b>24,495.00</b>	
41-56425		<b>Honors Program</b>									
Khosravi, Mehrdad	2310	Student Payroll	2,500.00	2,518.13	2,518.13	0.00	2,500.00	9,900.00	0.00	0.00	
	3200	Hourly Benefits	55.00	36.87	32.74	4.13	55.00	155.00	0.00	0.00	
	4010	Supplies	100.00	100.00	0.00	100.00	0.00	500.00	0.00	0.00	
	4060	Printing	100.00	100.00	0.00	100.00	0.00	200.00	0.00	0.00	
	5214	Technical and Professional Services	0.00	0.00	0.00	0.00	0.00	500.00	500.00	500.00	
	5510	Domestic Conference and Travel	0.00	0.00	0.00	0.00	0.00	700.00	525.00	525.00	
	6420	Capital	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	
		<b>Subtotal</b>	<b>2,755.00</b>	<b>2,755.00</b>	<b>2,550.87</b>	<b>204.13</b>	<b>2,555.00</b>	<b>12,555.00</b>	<b>1,025.00</b>	<b>1,025.00</b>	
41-56500		<b>La Voz</b>									
Deck, Cecilia	4060	Printing	8,000.00	8,000.00	4,127.83	3,872.17	7,000.00	6,500.00	6,500.00	6,500.00	
	5214	Technical and Professional Services	650.00	650.00	649.30	0.70	1,000.00	1,500.00	1,500.00	1,500.00	
		<b>Subtotal</b>	<b>8,650.00</b>	<b>8,650.00</b>	<b>4,777.13</b>	<b>3,872.87</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	
41-56540		<b>LEAD Program</b>									
Acevedo-Avila, Veronica	2310	Student Payroll	6,000.00	6,000.00	5,999.25	0.75	6,000.00	51,000.00	6,000.00	6,000.00	
	3200	Hourly Benefits	100.00	100.00	77.99	22.01	100.00	780.00	100.00	100.00	
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	4013	Promotional Items	0.00	0.00	0.00	0.00	200.00	225.00	0.00	0.00	
	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	
	4060	Printing	0.00	0.00	0.00	0.00	0.00	1,450.00	0.00	0.00	
	5214	Technical and Professional Services	800.00	800.00	800.00	0.00	0.00	2,000.00	0.00	0.00	
	5510	Domestic Conference and Travel	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	
		<b>Subtotal</b>	<b>6,900.00</b>	<b>6,900.00</b>	<b>6,877.24</b>	<b>22.76</b>	<b>6,300.00</b>	<b>66,455.00</b>	<b>6,100.00</b>	<b>6,100.00</b>	
41-56561		<b>Library - Textbook on Reserve Collection</b>									
Byars, Wil	4010	Supplies	10,000.00	10,000.00	9,984.61	15.39	10,000.00	15,000.00	10,000.00	10,000.00	
		<b>Subtotal</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>9,984.61</b>	<b>15.39</b>	<b>10,000.00</b>	<b>15,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	

2/10/2021

\*Inc DASB Line Item Information Form revisions

\*\*Exc Enc to 2020-2021

\*\*\*Complete Stip list available at a later date

Requests \$1,590,366.20

Available \$1,024,654.20

Difference (\$565,712.00)



2021-2022 DASB General Budget (Fund 41)

DRAFT

Account Number Budgeter's Name	Object Code	Account Name Object Code 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>41-56575</b>		<b>Math Performance Success Program (MPSP)</b>									
Campbell,	2310	Student Payroll	25,000.00	25,000.00	25,000.00	0.00	25,000.00	63,360.00	21,120.00	21,120.00	
Yvette	3200	Hourly Benefits	380.00	380.00	380.00	0.00	380.00	965.00	325.00	325.00	
		<b>Subtotal</b>	<b>25,380.00</b>	<b>25,380.00</b>	<b>25,380.00</b>	<b>0.00</b>	<b>25,380.00</b>	<b>64,325.00</b>	<b>21,445.00</b>	<b>21,445.00</b>	
<b>41-56650</b>		<b>Outreach Program</b>									
Aragon,	2310	Student Payroll	15,000.00	15,000.00	13,519.25	1,480.75	0.00	27,000.00	0.00	0.00	
Erick	3200	Hourly Benefits	230.00	230.00	175.75	54.25	0.00	415.00	0.00	0.00	
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	
	4060	Printing	1,100.00	1,100.00	1,100.00	0.00	0.00	1,100.00	0.00	0.00	
		<b>Subtotal</b>	<b>16,330.00</b>	<b>16,330.00</b>	<b>14,795.00</b>	<b>1,535.00</b>	<b>0.00</b>	<b>30,015.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>41-56675</b>		<b>Puente Project</b>									
Hearn,	2310	Student Payroll	7,000.00	7,000.00	948.50	6,051.50	7,000.00	11,520.00	5,760.00	5,760.00	
Lydia	3200	Hourly Benefits	110.00	110.00	12.33	97.67	110.00	145.00	90.00	90.00	
Rivera,	4010	Supplies	100.00	100.00	0.00	100.00	0.00	600.00	0.00	0.00	
Liliana	4060	Printing	600.00	600.00	600.00	0.00	600.00	1,000.00	600.00	600.00	
	5214	Technical and Professional Services	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	
		<b>Subtotal</b>	<b>7,810.00</b>	<b>7,810.00</b>	<b>1,560.83</b>	<b>6,249.17</b>	<b>7,710.00</b>	<b>14,765.00</b>	<b>6,450.00</b>	<b>6,450.00</b>	
<b>41-56745</b>		<b>Umoja/African-American Ancestry Student Program</b>									
Canyon,	2310	Student Payroll	4,400.00	4,400.00	3,664.00	736.00	0.00	22,080.00	3,840.00	3,840.00	
Maurice	3200	Hourly Benefits	70.00	70.00	47.63	22.37	0.00	340.00	60.00	60.00	
	4060	Printing	200.00	200.00	113.00	87.00	0.00	1,500.00	200.00	200.00	
	5214	Technical and Professional Services	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	
	5510	Domestic Conference and Travel	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
		<b>Subtotal</b>	<b>9,670.00</b>	<b>9,670.00</b>	<b>3,824.63</b>	<b>5,845.37</b>	<b>5,000.00</b>	<b>30,120.00</b>	<b>9,100.00</b>	<b>9,100.00</b>	
<b>41-56780</b>		<b>Student Computer Donation Program</b>									
Lipsig,	2310	Student Payroll	5,000.00	5,000.00	2,758.32	2,241.68	0.00	0.00	0.00	0.00	
Joe	3200	Hourly Benefits	80.00	80.00	66.44	13.56	0.00	0.00	0.00	0.00	
	4010	Supplies	3,000.00	3,000.00	3,000.00	0.00	3,950.00	4,500.00	4,500.00	4,500.00	
	6420	Capital	0.00	0.00	0.00	0.00	350.00	450.00	0.00	0.00	
		<b>Subtotal</b>	<b>8,080.00</b>	<b>8,080.00</b>	<b>5,824.76</b>	<b>2,255.24</b>	<b>4,300.00</b>	<b>4,950.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	
<b>41-56790</b>		<b>Student Success and Retention Services (SSRS)</b>									
Morales,	2310	Student Payroll	17,000.00	17,000.00	11,413.00	5,587.00	10,000.00	0.00	0.00	0.00	
Jorge	3200	Hourly Benefits	260.00	260.00	148.37	111.63	150.00	0.00	0.00	0.00	
		<b>Subtotal</b>	<b>17,260.00</b>	<b>17,260.00</b>	<b>11,561.37</b>	<b>5,698.63</b>	<b>10,150.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>41-56825</b>		<b>Textbook Program - CalWORKs Students</b>									
Alamban,	4010	Supplies	6,000.00	6,000.00	4,089.28	1,910.72	2,000.00	2,000.00	2,000.00	2,000.00	Must use rental books whenever rental books are available.
Carlita		<b>Subtotal</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>4,089.28</b>	<b>1,910.72</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	
<b>41-56826</b>		<b>Textbook Rentals - EOPS Students</b>									
Booye,	4010	Supplies	7,000.00	7,000.00	2,059.39	4,940.61	6,000.00	12,000.00	4,500.00	4,500.00	Must use rental books whenever rental books are available.
Marilyn		<b>Subtotal</b>	<b>7,000.00</b>	<b>7,000.00</b>	<b>2,059.39</b>	<b>4,940.61</b>	<b>6,000.00</b>	<b>12,000.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	
<b>41-56900</b>		<b>Tutorial and Academic Skills Center</b>									
Alves de Lima,	2310	Student Payroll	110,000.00	110,000.00	109,999.04	0.96	100,000.00	224,000.00	100,000.00	100,000.00	Must provide accountability results
Diana	3200	Hourly Benefits	1,675.00	1,675.00	1,506.44	168.56	1,520.00	3,405.00	1,520.00	1,520.00	
Aguilar, Melissa		<b>Subtotal</b>	<b>111,675.00</b>	<b>111,675.00</b>	<b>111,505.48</b>	<b>169.52</b>	<b>101,520.00</b>	<b>227,405.00</b>	<b>101,520.00</b>	<b>101,520.00</b>	
<b>41-56910</b>		<b>Veterans' Program</b>									
Pasquali, Shari	4010	Supplies	8,000.00	8,000.00	5,096.46	2,903.54	6,000.00	10,000.00	6,000.00	6,000.00	Must use rental books whenever rental books are available.
Sanchez, Bertha		<b>Subtotal</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>5,096.46</b>	<b>2,903.54</b>	<b>6,000.00</b>	<b>10,000.00</b>	<b>6,000.00</b>	<b>6,000.00</b>	
<b>TOTAL CAMPUS SERVICES</b>			<b>320,671.00</b>	<b>320,671.00</b>	<b>254,458.76</b>	<b>66,212.24</b>	<b>248,485.00</b>	<b>587,505.00</b>	<b>236,115.00</b>	<b>236,115.00</b>	

2021-2022 DASB General Budget (Fund 41)

DRAFT

Account Number Budgeter's Name	Object Code	Account Name Object Code 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>DIVISIONAL SUPPORT</b>											
<b>CREATIVE ARTS</b>											
41-57110		<b>Band</b>									
	4010	Supplies	800.00	800.00	339.39	460.61	0.00	0.00	0.00	0.00	Sheet Music Only
	4060	Printing	200.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00	
	5214	Technical and Professional Services	600.00	600.00	0.00	600.00	0.00	0.00	0.00	0.00	
		<b>Subtotal</b>	<b>1,600.00</b>	<b>1,600.00</b>	<b>339.39</b>	<b>1,260.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
41-57115		<b>Chorale and Vintage Singers</b>									
	4010	Supplies	1,200.00	1,200.00	1,023.46	176.54	0.00	0.00	0.00	0.00	Sheet Music Only
	5214	Technical and Professional Services	500.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	
		<b>Subtotal</b>	<b>1,700.00</b>	<b>1,700.00</b>	<b>1,523.46</b>	<b>176.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
41-57120		<b>Chamber Orchestra</b>									
	4010	Supplies	400.00	400.00	0.00	400.00	0.00	0.00	0.00	0.00	Sheet Music Only
	4060	Printing	200.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00	
	5214	Technical and Professional Services	800.00	800.00	0.00	800.00	0.00	0.00	0.00	0.00	
		<b>Subtotal</b>	<b>1,400.00</b>	<b>1,400.00</b>	<b>200.00</b>	<b>1,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
41-57130		<b>Jazz Ensemble Performance and Recording</b>									
	4060	Printing	150.00	150.00	0.00	150.00	0.00	0.00	0.00	0.00	
	5214	Technical and Professional Services	950.00	950.00	0.00	950.00	0.00	0.00	0.00	0.00	
		<b>Subtotal</b>	<b>1,100.00</b>	<b>1,100.00</b>	<b>0.00</b>	<b>1,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
41-57133		<b>Music Department</b>									All Music Accounts Consolidated Into One Account
	Tayerle,	Supplies	0.00	0.00	0.00	0.00	3,868.00	2,000.00	0.00	0.00	Sheet Music and Strings Only
	Loren	Technical and Professional Services	0.00	0.00	0.00	0.00	1,900.00	4,000.00	2,000.00	2,000.00	Guest Artists Only
		<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,768.00</b>	<b>6,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	
41-57135		<b>Patnoe Jazz Festival</b>									
	5214	Technical and Professional Services	1,300.00	1,300.00	0.00	1,300.00	0.00	0.00	0.00	0.00	Guest Artists Only
		<b>Subtotal</b>	<b>1,300.00</b>	<b>1,300.00</b>	<b>0.00</b>	<b>1,300.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL CREATIVE ARTS</b>			<b>7,100.00</b>	<b>7,100.00</b>	<b>2,062.85</b>	<b>5,037.15</b>	<b>5,768.00</b>	<b>6,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	
<b>ATHLETICS</b>											
41-57201		<b>Athletics Away Games</b>									
	Singh,	Dom. Conf. & Travel	55,000.00	55,000.00	44,650.88	10,349.12	45,000.00	65,000.00	45,000.00	45,000.00	Meals and Lodging Only
	Kulwant										
		<b>Subtotal</b>	<b>55,000.00</b>	<b>55,000.00</b>	<b>44,650.88</b>	<b>10,349.12</b>	<b>45,000.00</b>	<b>65,000.00</b>	<b>45,000.00</b>	<b>45,000.00</b>	
<b>TOTAL ATHLETICS</b>			<b>55,000.00</b>	<b>55,000.00</b>	<b>44,650.88</b>	<b>10,349.12</b>	<b>45,000.00</b>	<b>65,000.00</b>	<b>45,000.00</b>	<b>45,000.00</b>	
<b>BIOLOGICAL AND HEALTH SCIENCES</b>											
41-57520		<b>Environmental Studies Outdoor Areas (includes ESA and KCES Garden)</b>									For ESA and KCES Garden
	Martinez,	Supplies	4,500.00	4,500.00	4,444.73	55.27	4,000.00	33,000.00	0.00	0.00	
	Diana										
		<b>Subtotal</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,444.73</b>	<b>55.27</b>	<b>4,000.00</b>	<b>33,000.00</b>	<b>0.00</b>	<b>0.00</b>	
41-57535		<b>Marine Biology</b>									
	Bram,	Supplies	0.00	0.00	0.00	0.00	150.00	150.00	150.00	150.00	
	Jason	Food/Refreshments	0.00	394.12	394.12	0.00	400.00	400.00	400.00	400.00	
		Field Trip	825.00	430.88	425.68	5.20	500.00	500.00	500.00	500.00	
		<b>Subtotal</b>	<b>825.00</b>	<b>825.00</b>	<b>819.80</b>	<b>5.20</b>	<b>1,050.00</b>	<b>1,050.00</b>	<b>1,050.00</b>	<b>1,050.00</b>	
<b>TOTAL BIOLOGICAL AND HEALTH SCIENCES</b>			<b>5,325.00</b>	<b>5,325.00</b>	<b>5,264.53</b>	<b>60.47</b>	<b>5,050.00</b>	<b>34,050.00</b>	<b>1,050.00</b>	<b>1,050.00</b>	
<b>DISABILITY SUPPORT PROGRAMS &amp; SERVICES (DSP&amp;S)</b>											
41-57610		<b>Adapted Physical Education</b>									
	Regehr,	Supplies	400.00	400.00	210.42	189.58	350.00	400.00	300.00	300.00	
	Casey	Food/Refreshments	900.00	900.00	493.84	406.16	1,150.00	1,150.00	1,000.00	1,000.00	
		<b>Subtotal</b>	<b>1,300.00</b>	<b>1,300.00</b>	<b>704.26</b>	<b>595.74</b>	<b>1,500.00</b>	<b>1,550.00</b>	<b>1,300.00</b>	<b>1,300.00</b>	
<b>TOTAL DISABILITY SUPPORT PROGRAMS &amp; SERVICES (DSP&amp;S)</b>			<b>1,300.00</b>	<b>1,300.00</b>	<b>704.26</b>	<b>595.74</b>	<b>1,500.00</b>	<b>1,550.00</b>	<b>1,300.00</b>	<b>1,300.00</b>	

2/10/2021

2021-2022 DASB General Budget (Fund 41)

DRAFT

Account Number Budgeter's Name	Object Code	Account Name Object Code 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>LANGUAGE ARTS</b>											
<b>41-57760</b>		<b>Red Wheelbarrow Literary Magazine</b>									
Weisner,	4060	Printing	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	Student Edition Only
Ken		<b>Subtotal</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	
<b>41-57765</b>		<b>Cross Cultural Partnerships</b>									
Hamilton,	2310	Student Payroll	6,000.00	6,000.00	3,720.75	2,279.25	4,800.00	7,128.00	4,320.00	4,320.00	
Webster	3200	Hourly Benefits	100.00	100.00	48.34	51.66	75.00	110.00	65.00	65.00	
	4010	Supplies	300.00	300.00	82.95	217.05	0.00	300.00	0.00	0.00	
	4015	Food/Refreshments	400.00	400.00	367.05	32.95	100.00	2,000.00	0.00	0.00	
	4060	Printing	100.00	100.00	26.90	73.10	0.00	400.00	0.00	0.00	
	5214	Technical and Professional Services	0.00	0.00	0.00	0.00	0.00	700.00	0.00	0.00	
		<b>Subtotal</b>	<b>6,900.00</b>	<b>6,900.00</b>	<b>4,245.99</b>	<b>2,654.01</b>	<b>4,975.00</b>	<b>10,638.00</b>	<b>4,385.00</b>	<b>4,385.00</b>	
<b>TOTAL LANGUAGE ARTS</b>			<b>7,900.00</b>	<b>7,900.00</b>	<b>4,245.99</b>	<b>3,654.01</b>	<b>5,975.00</b>	<b>11,638.00</b>	<b>5,385.00</b>	<b>5,385.00</b>	
<b>INTERCULTURAL/INTERNATIONAL STUDIES</b>											
<b>41-57915</b>		<b>Multicultural Center (MCC)</b>									
	2310	Student Payroll	4,000.00	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	
	3200	Hourly Benefits	60.00	60.00	0.00	60.00	0.00	0.00	0.00	0.00	
		<b>Subtotal</b>	<b>4,060.00</b>	<b>4,060.00</b>	<b>0.00</b>	<b>4,060.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL INTERCULTURAL/INTERNATIONAL STUDIES</b>			<b>4,060.00</b>	<b>4,060.00</b>	<b>0.00</b>	<b>4,060.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL DIVISIONAL SUPPORT</b>			<b>80,685.00</b>	<b>80,685.00</b>	<b>56,928.51</b>	<b>23,756.49</b>	<b>63,293.00</b>	<b>118,238.00</b>	<b>54,735.00</b>	<b>54,735.00</b>	

2/10/2021

2021-2022 DASB General Budget (Fund 41)

DRAFT

Account Number Budgeter's Name	Object Code	Account Name Object Code 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>ALLOCATIONS</b>											
<b>SPECIAL ALLOCATIONS</b>											
41-58000		<b>Fund 41 Special Allocations</b>									
	7320	Intrafund Transfers	26,377.00	26,377.00	12,000.00	13,377.00	17,000.00	20,000.00	20,000.00	20,000.00	
		<b>Subtotal</b>	<b>26,377.00</b>	<b>26,377.00</b>	<b>12,000.00</b>	<b>13,377.00</b>	<b>17,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	
Of the \$26,377.00 available \$17,127.00 was allocated leaving \$9,250.00. Out of that \$16,127.00 was allocated to new accounts and \$1,000.00 was allocated to existing accounts.											
The actual amount used from the \$16,127.00 in the new accounts is reflected above and the actual amounts used from the \$1,000.00 in the existing accounts are reflected therein.											
<b>TOTAL SPECIAL ALLOCATIONS</b>			<b>26,377.00</b>	<b>26,377.00</b>	<b>12,000.00</b>	<b>13,377.00</b>	<b>17,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	
		Special Allocations to Existing Accts	0.00	(1,000.00)	0.00	0.00	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	
<b>TOTAL ADJUSTED SPECIAL ALLOCATIONS</b>			<b>26,377.00</b>	<b>25,377.00</b>	<b>12,000.00</b>	<b>13,377.00</b>	<b>17,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	
<b>ECO PROJECT ALLOCATIONS</b>											
41-58500		<b>Eco Project Allocations</b>									
	7320	Intrafund Transfers	1,000.00	1,000.00	587.51	412.49	1,000.00	1,000.00	1,000.00	1,000.00	
		<b>Subtotal</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>587.51</b>	<b>412.49</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	
<b>TOTAL ECO PROJECT ALLOCATIONS</b>			<b>1,000.00</b>	<b>1,000.00</b>	<b>587.51</b>	<b>412.49</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	
<b>CONFERENCE/TRAVEL ALLOCATIONS</b>											
<b>TOTAL CONFERENCE/TRAVEL ALLOCATIONS</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>	<b>0.00</b>	<b>0.00</b>	
<b>TOTAL ALLOCATIONS</b>			<b>27,377.00</b>	<b>27,377.00</b>	<b>12,587.51</b>	<b>13,789.49</b>	<b>18,000.00</b>	<b>21,000.00</b>	<b>21,000.00</b>	<b>21,000.00</b>	
<b>TOTAL ADJUSTED ALLOCATIONS</b>			<b>27,377.00</b>	<b>26,377.00</b>	<b>12,587.51</b>	<b>13,789.49</b>	<b>18,000.00</b>	<b>21,000.00</b>	<b>21,000.00</b>	<b>21,000.00</b>	

2/10/2021

**2021-2022 DASB General Budget (Fund 41)**

DRAFT

Account Number Budgeter's Name	Object Code	Account Name Object Code 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>NEW ACCOUNT REQUESTS</b>											
<b>41-56XXX</b>		<b>IMPACT AAPI</b>									
Wang,	2310	Student Payroll	0.00	0.00	0.00	0.00	0.00	11,772.00	3,924.00	3,924.00	
Amy	3200	Hourly Benefits	0.00	0.00	0.00	0.00	0.00	180.00	60.00	60.00	
	5214	Technical and Professional Services	0.00	0.00	0.00	0.00	0.00	3,000.00	600.00	600.00	
		<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>14,952.00</b>	<b>4,584.00</b>	<b>4,584.00</b>	
<b>41-56XXX</b>		<b>Mentors@De Anza</b>									
	2310	Student Payroll	0.00	0.00	0.00	0.00	0.00	14,256.00	0.00	0.00	
	3200	Hourly Benefits	0.00	0.00	0.00	0.00	0.00	220.00	0.00	0.00	
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	816.00	216.00	216.00	
	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	600.00	300.00	300.00	
	4060	Printing	0.00	0.00	0.00	0.00	0.00	600.00	300.00	300.00	
	5214	Technical and Professional Services	0.00	0.00	0.00	0.00	0.00	2,000.00	1,000.00	1,000.00	
	5260	Scholarships	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	
		<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>19,992.00</b>	<b>1,816.00</b>	<b>1,816.00</b>	
<b>TOTAL NEW ACCOUNT REQUESTS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34,944.00</b>	<b>6,400.00</b>	<b>6,400.00</b>	

2/10/2021

2021-2022 DASB General Budget (Fund 41)

DRAFT

Account Number Budgeter's Name	Object Code	Account Name Object Code 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>SUBTOTALS</b>											
		DASB Government Costs	48,984.00	48,984.00	11,547.23	37,436.77	46,457.00	70,707.00	43,413.00	44,113.00	
		DASB Support Costs	393,288.65	393,288.65	252,565.35	140,723.30	370,538.28	399,266.20	384,971.20	384,971.20	
		Inter Club Council (ICC)	41,550.00	41,550.00	21,568.76	19,981.24	36,978.00	63,037.00	27,542.00	27,542.00	
		DASB Programs and Services	261,445.00	262,445.00	142,443.79	120,001.21	228,899.00	253,169.00	220,043.00	220,043.00	
		Campus Events	19,800.00	19,800.00	7,903.24	11,896.76	13,650.00	42,500.00	12,700.00	12,700.00	
		Campus Services	320,671.00	320,671.00	254,458.76	66,212.24	248,485.00	587,505.00	236,115.00	236,115.00	
		Creative Arts	7,100.00	7,100.00	2,062.85	5,037.15	5,768.00	6,000.00	2,000.00	2,000.00	
		Athletics	55,000.00	55,000.00	44,650.88	10,349.12	45,000.00	65,000.00	45,000.00	45,000.00	
		Biological & Health Sciences	5,325.00	5,325.00	5,264.53	60.47	5,050.00	34,050.00	1,050.00	1,050.00	
		Disability Support Programs & Services (DSP&S)	1,300.00	1,300.00	704.26	595.74	1,500.00	1,550.00	1,300.00	1,300.00	
		Language Arts	7,900.00	7,900.00	4,245.99	3,654.01	5,975.00	11,638.00	5,385.00	5,385.00	
		Intercultural/International Studies	4,060.00	4,060.00	0.00	4,060.00	0.00	0.00	0.00	0.00	
		Special Allocations	26,377.00	26,377.00	12,000.00	13,377.00	17,000.00	20,000.00	20,000.00	20,000.00	
		Special Allocations to Existing Accts	0.00	(1,000.00)	0.00	0.00	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	
		Eco Project Allocations	1,000.00	1,000.00	587.51	412.49	1,000.00	1,000.00	1,000.00	1,000.00	
		Conference/Travel Allocations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		New Account Requests	0.00	0.00	0.00	0.00	0.00	34,944.00	6,400.00	6,400.00	
		<b>TOTAL</b>	<b>1,193,800.65</b>	<b>1,193,800.65</b>	<b>760,003.15</b>	<b>433,797.50</b>	<b>1,026,300.28</b>	<b>1,590,366.20</b>	<b>1,006,919.20</b>	<b>1,007,619.20</b>	
		ICC Transfers to Fund 44 (Clubs)	0.00	(7,700.00)	(7,700.00)	0.00	0.00	0.00	0.00	0.00	
		<b>TOTAL Adjusted for Transfers to Fund 44</b>	<b>1,193,800.65</b>	<b>1,186,100.65</b>	<b>752,303.15</b>	<b>433,797.50</b>	<b>1,026,300.28</b>	<b>1,590,366.20</b>	<b>1,006,919.20</b>	<b>1,007,619.20</b>	
								Total Available to Allocate	1,024,654.20		
								Amount Remaining to Allocate	17,735.00	17,035.00	
								Difference Between Total to Allocate and Total Requests	(565,712.00)		
		Due to budget restructuring for 2020-2021, there are some changes to account numbers and subtotal categories.									

2/10/2021