

2021-2022 DASB General Budget (Fund 41)

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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 ***
DASB OPERATIONAL											
General: All Student Employees funded by DASB must be DASB Members. General: No Office Supplies for non DASB Operational											
DASB GOVERNMENT COSTS											
41-51140		DASB Budget Committee									
	4010	Supplies	400.00	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		
		Subtotal	800.00	800.00	537.98	262.02	600.00	600.00	600.00		
41-51150		DASB Election									
	4010	Supplies	1,500.00	1,500.00	1,231.42	268.58	1,500.00	1,500.00	1,500.00		
		Subtotal	1,500.00	1,500.00	1,231.42	268.58	1,500.00	1,500.00	1,500.00		
41-51153		DASB Senate Extended Meeting Meals									
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		
		Subtotal	1,200.00	1,200.00	1,054.80	145.20	1,200.00	3,000.00	1,200.00		
41-51157		Student Leadership Recognition (formerly DASB Inauguration, 41-51156)									
Shannakian, Dennis	4010	Supplies	150.00	460.00	460.00	0.00	1,000.00	2,000.00	750.00		
	4015	Food/Refreshments	500.00	240.00	240.00	0.00	2,000.00	4,000.00	2,000.00		
	4060	Printing	50.00	0.00	0.00	0.00	0.00	200.00	0.00		
	5214	Technical and Professional Services	0.00	0.00	0.00	0.00	0.00	500.00	0.00		
	5310	Equip. Rental/Leasing	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
		Subtotal	700.00	700.00	700.00	0.00	3,000.00	6,700.00	2,750.00		
41-51162		College Life Student Leadership Training									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		
	4015	Food/Refreshments	8,000.00	8,000.00	2,807.71	5,192.29	4,000.00	9,000.00	3,500.00		
	4060	Printing	100.00	100.00	0.00	100.00	100.00	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		
	5520	Field Trip	3,000.00	2,400.00	0.00	2,400.00	2,500.00	0.00	0.00		
		Subtotal	12,000.00	12,000.00	3,807.71	8,192.29	7,100.00	12,700.00	6,300.00		
41-51165		DASB Secretary									
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		
	3200	Hourly Benefits	246.00	246.00	0.00	246.00	260.00	260.00	225.00		
		Subtotal	16,434.00	16,434.00	0.00	16,434.00	17,132.00	17,132.00	14,988.00		
41-51172		DASB Diversity and Events Committee									
	4010	Supplies	800.00	3,000.00	1,286.71	1,713.29	1,000.00	1,000.00	1,000.00		
	4015	Food/Refreshments	900.00	3,100.00	963.04	2,136.96	2,100.00	2,100.00	2,100.00		
	4060	Printing	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		
	5310	Equip. Rental/Leasing	1,400.00	1,400.00	0.00	1,400.00	700.00	700.00	700.00		
		Subtotal	8,800.00	8,800.00	2,609.75	6,190.25	6,800.00	6,800.00	6,800.00		
41-51173		DASB Environmental Sustainability (ES) Committee									
	4010	Supplies	200.00	200.00	0.00	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		
	4015	Food/Refreshments	300.00	300.00	55.77	244.23	300.00	300.00	300.00		
		Subtotal	1,500.00	1,500.00	55.77	1,444.23	1,500.00	1,500.00	1,500.00		
41-51174		DASB Flea Market Committee									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		
	4060	Printing	0.00	0.00	0.00	0.00	500.00	500.00	0.00		
	5745	Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
		Subtotal	0.00	0.00	0.00	0.00	2,750.00	2,750.00	2,750.00		
41-51175		DASB Student Rights and Services (SRS) Committee									
	4010	Supplies	500.00	500.00	0.00	500.00	500.00	500.00	500.00		
		Subtotal	500.00	500.00	0.00	500.00	500.00	500.00	500.00		
41-51177		DASB Legislative Affairs Committee									
	4015	Food/Refreshments	0.00	0.00	0.00	0.00	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		
		Subtotal	0.00	0.00	0.00	0.00	175.00	175.00	175.00		

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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 **					
41-51180		DASB Office Supplies									
	4010	Supplies	1,000.00	673.01	108.24	564.77	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		
		Subtotal	1,000.00	1,000.00	435.23	564.77	1,000.00	1,000.00	1,000.00		
41-51190		DASB Marketing and Communications Committee									
	4010	Supplies	250.00	150.00	6.53	143.47	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		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		
	4060	Printing	2,250.00	2,000.00	0.00	2,000.00	400.00	400.00	400.00		
	5745	Advertising	0.00	0.00	0.00	0.00	500.00	500.00	500.00		
		Subtotal	4,550.00	4,550.00	1,114.57	3,435.43	3,200.00	3,350.00	3,350.00		
41-511XX		CCCSAA Student Leadership Conference									
Yi-Baker,	5510	Dom. Conf. & Travel	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00		
Hyon Chu		Subtotal	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00		
41-511XX		SISCC General Assemblies									
Yi-Baker,	5510	Dom. Conf. & Travel	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00		
Hyon Chu		Subtotal	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00		
TOTAL DASB GOVERNMENT COSTS			48,984.00	48,984.00	11,547.23	37,436.77	46,457.00	70,707.00	43,413.00	0.00	

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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 **					
DASB SUPPORT COSTS											
41-51310		Accounts Office Staff									
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		
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		
	3100	Contract Benefits	49,971.00	49,971.00	48,786.43	1,184.57	50,312.00	53,064.00	53,064.00		
	3200	Hourly Benefits	445.00	445.00	121.35	323.65	475.00	525.00	400.00		
		Subtotal	198,516.00	198,516.00	184,661.94	13,854.06	202,898.00	205,457.00	201,112.00		
41-51320		Accounts Office Supplies									
Kirk,	4010	Supplies	1,200.00	1,200.00	818.31	381.69	1,200.00	1,300.00	1,200.00		
Lisa	4060	Printing	300.00	300.00	0.00	300.00	103.00	0.00	0.00		
		Subtotal	1,500.00	1,500.00	818.31	681.69	1,303.00	1,300.00	1,200.00		
41-51330		Accounts Office System									
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		
Lisa		Subtotal	8,500.00	8,500.00	8,489.13	10.87	9,100.00	14,290.00	14,290.00		
41-51335		Accounts Office Short/Over									
	4010	Supplies	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		
41-51338		Bank/Credit Card Fees									
Kirk,	5922	Miscellaneous Operating Expense	1,000.00	1,000.00	260.97	739.03	1,000.00	1,000.00	750.00		
Lisa		Subtotal	1,000.00	1,000.00	260.97	739.03	1,000.00	1,000.00	750.00		
41-51340		Copy Machine									
Shannakian,	4010	Supplies	1,000.00	1,000.00	278.89	721.11	1,000.00	1,000.00	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		
	6420	Capital	15,000.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00		
		Subtotal	18,000.00	18,000.00	1,031.54	16,968.46	3,000.00	3,000.00	1,500.00		
41-51345		College Life Office Staff									
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		
Michele	2310	Student Payroll	14,364.00	14,364.00	13,830.47	533.53	30,096.00	47,880.00	39,900.00		Now Covers Front Desk, DASB Card, SmartPass, DASB Bike Program, and DASB Flea Market Support
Shannakian,	2350	Casual Payroll	0.00	11,740.48	11,740.48	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		
	3100	Contract Benefits	49,288.00	48,135.44	8,265.31	39,870.13	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		
		Subtotal	165,172.00	165,172.00	57,289.02	107,882.98	152,637.00	173,619.00	165,519.00		
41-51380		Uncollectible Returned Check Fees									
Kirk,	5914	Bad Debt Expense	100.00	100.00	0.00	100.00	100.00	100.00	100.00		
Lisa		Subtotal	100.00	100.00	0.00	100.00	100.00	100.00	100.00		
41-51395		Variance									
Kirk,	4010	Supplies	500.65	500.65	14.44	486.21	500.28	500.20	500.20		
Lisa		Subtotal	500.65	500.65	14.44	486.21	500.28	500.20	500.20		
TOTAL DASB SUPPORT COSTS			393,288.65	393,288.65	252,565.35	140,723.30	370,538.28	399,266.20	384,971.20	0.00	

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DASB AND ICC PROGRAMS AND SERVICES											
ICC AND STUDENT CLUBS											
ICC											
41-53100 INTER CLUB COUNCIL (ICC)											
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		
Maritza	3200	Hourly Benefits	200.00	200.00	141.18	58.82	230.00	325.00	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		
Karina	4013	Promotional Items	2,000.00	2,000.00	0.00	2,000.00	2,000.00	4,000.00	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		
	4060	Printing	1,500.00	1,500.00	119.90	1,380.10	900.00	1,500.00	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		
	5310	Equip. Rental/Leasing	900.00	900.00	0.00	900.00	1,000.00	1,500.00	1,000.00		
	5745	Advertising	300.00	300.00	0.00	300.00	150.00	500.00	300.00		DASB Marketing must work w/ICC to give space in La Voz
TOTAL ICC			24,050.00	24,050.00	13,188.68	10,861.32	26,328.00	43,037.00	16,892.00	0.00	
STUDENT CLUBS											
41-54600 ICC Events Awards *											
	7320	Intrafund Transfers	8,000.00	8,000.00	5,600.00	2,400.00	5,650.00	10,000.00	5,650.00		
41-54720 ICC Allocations - New Clubs *											
	7320	Intrafund Transfers	2,000.00	3,000.00	2,100.00	900.00	2,000.00	2,000.00	2,000.00		
41-54730 Club/ICC Allocations											
	7320	Intrafund Transfers	7,500.00	6,500.00	680.08	5,819.92	3,000.00	8,000.00	3,000.00		No Capital Purchased in April, May, or June
TOTAL STUDENT CLUBS			17,500.00	17,500.00	8,380.08	9,119.92	10,650.00	20,000.00	10,650.00	0.00	
TOTAL ICC AND STUDENT CLUBS			41,550.00	41,550.00	21,568.76	19,981.24	36,978.00	63,037.00	27,542.00	0.00	
* 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)											
TOTAL ADJUSTED ICC AND STUDENT CLUBS			41,550.00	33,850.00	13,868.76	19,981.24	36,978.00	63,037.00	27,542.00	0.00	

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

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2021-2022 DASB General Budget (Fund 41)

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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 ***
CAMPUS EVENTS											
41-55505		Equity/Diversity Events									
Santa Ana,	1430	Certificated Salaries Hourly Noninstruction	0.00	222.88	222.88	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		
	4010	Supplies	0.00	2,125.00	202.83	1,922.17	1,000.00	500.00	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		
	4060	Printing	0.00	500.00	150.75	349.25	500.00	1,000.00	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		
	7320	Intrafund Transfers	14,500.00	0.00	0.00	0.00	0.00	0.00	0.00		
		Subtotal	14,500.00	14,500.00	4,299.86	10,200.14	12,500.00	14,500.00	10,600.00		
41-55605		College Life Programming									
Yi-Baker,	4010	Supplies	400.00	875.31	875.31	0.00	0.00	3,000.00	0.00		
Hyon Chu	4013	Promotional Items	0.00	856.25	856.25	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		
	4060	Printing	400.00	400.00	0.00	400.00	400.00	5,000.00	300.00		
	5214	Technical and Professional Services	3,500.00	910.93	0.00	910.93	500.00	15,000.00	1,350.00		
		Subtotal	5,300.00	5,300.00	3,603.38	1,696.62	1,150.00	28,000.00	2,100.00		
TOTAL CAMPUS EVENTS			19,800.00	19,800.00	7,903.24	11,896.76	13,650.00	42,500.00	12,700.00	0.00	

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2021-2022 DASB General Budget (Fund 41)

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

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**Inc DASB Line Item Information Form revisions

**Exc Enc to 2020-2021

***Complete Stip list available at a later date

Requests \$1,562,601.20

Available \$1,024,654.20

Difference (\$557,947.00)

2021-2022 DASB General Budget (Fund 41)

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

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2021-2022 DASB General Budget (Fund 41)

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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 ***
DIVISIONAL SUPPORT											
CREATIVE ARTS											
41-57110		Band									
	4010	Supplies	800.00	800.00	339.39	460.61	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		
	5214	Technical and Professional Services	600.00	600.00	0.00	600.00	0.00	0.00	0.00		
		Subtotal	1,600.00	1,600.00	339.39	1,260.61	0.00	0.00	0.00		
41-57115		Chorale and Vintage Singers									
	4010	Supplies	1,200.00	1,200.00	1,023.46	176.54	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		
		Subtotal	1,700.00	1,700.00	1,523.46	176.54	0.00	0.00	0.00		
41-57120		Chamber Orchestra									
	4010	Supplies	400.00	400.00	0.00	400.00	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		
	5214	Technical and Professional Services	800.00	800.00	0.00	800.00	0.00	0.00	0.00		
		Subtotal	1,400.00	1,400.00	200.00	1,200.00	0.00	0.00	0.00		
41-57130		Jazz Ensemble Performance and Recording									
	4060	Printing	150.00	150.00	0.00	150.00	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		
		Subtotal	1,100.00	1,100.00	0.00	1,100.00	0.00	0.00	0.00		
41-57133		Music Department									
Tayerle,	4010	Supplies	0.00	0.00	0.00	0.00	3,868.00	2,000.00	0.00		All Music Accounts Consolidated Into One Account
Loren	5214	Technical and Professional Services	0.00	0.00	0.00	0.00	1,900.00	4,000.00	2,000.00		Sheet Music and Strings Only
		Subtotal	0.00	0.00	0.00	0.00	5,768.00	6,000.00	2,000.00		Guest Artists Only
41-57135		Patnoe Jazz Festival									
	5214	Technical and Professional Services	1,300.00	1,300.00	0.00	1,300.00	0.00	0.00	0.00		Guest Artists Only
		Subtotal	1,300.00	1,300.00	0.00	1,300.00	0.00	0.00	0.00		
TOTAL CREATIVE ARTS			7,100.00	7,100.00	2,062.85	5,037.15	5,768.00	6,000.00	2,000.00	0.00	
ATHLETICS											
41-57201		Athletics Away Games									
Singh,	5510	Dom. Conf. & Travel	55,000.00	55,000.00	44,650.88	10,349.12	45,000.00	65,000.00	45,000.00		Meals and Lodging Only
Kulwant		Subtotal	55,000.00	55,000.00	44,650.88	10,349.12	45,000.00	65,000.00	45,000.00		
TOTAL ATHLETICS			55,000.00	55,000.00	44,650.88	10,349.12	45,000.00	65,000.00	45,000.00	0.00	
BIOLOGICAL AND HEALTH SCIENCES											
41-57520		Environmental Studies Outdoor Areas (includes ESA and KCES Garden)									
Martinez,	4010	Supplies	4,500.00	4,500.00	4,444.73	55.27	4,000.00	33,000.00	0.00		For ESA and KCES Garden
Diana		Subtotal	4,500.00	4,500.00	4,444.73	55.27	4,000.00	33,000.00	0.00		
41-57535		Marine Biology									
Bram,	4010	Supplies	0.00	0.00	0.00	0.00	150.00	150.00	150.00		
Jason	4015	Food/Refreshments	0.00	394.12	394.12	0.00	400.00	400.00	400.00		
	5520	Field Trip	825.00	430.88	425.68	5.20	500.00	500.00	500.00		
		Subtotal	825.00	825.00	819.80	5.20	1,050.00	1,050.00	1,050.00		
TOTAL BIOLOGICAL AND HEALTH SCIENCES			5,325.00	5,325.00	5,264.53	60.47	5,050.00	34,050.00	1,050.00	0.00	
DISABILITY SUPPORT PROGRAMS & SERVICES (DSP&S)											
41-57610		Adapted Physical Education									
Regehr,	4010	Supplies	400.00	400.00	210.42	189.58	350.00	400.00	300.00		
Casey	4015	Food/Refreshments	900.00	900.00	493.84	406.16	1,150.00	1,150.00	1,000.00		
		Subtotal	1,300.00	1,300.00	704.26	595.74	1,500.00	1,550.00	1,300.00		
TOTAL 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	0.00	

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

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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 ***
ALLOCATIONS											
SPECIAL ALLOCATIONS											
41-58000		Fund 41 Special Allocations									
	7320	Intrafund Transfers	26,377.00	26,377.00	12,000.00	13,377.00	17,000.00	20,000.00	20,000.00		
		Subtotal	26,377.00	26,377.00	12,000.00	13,377.00	17,000.00	20,000.00	20,000.00		
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.											
TOTAL SPECIAL ALLOCATIONS			26,377.00	26,377.00	12,000.00	13,377.00	17,000.00	20,000.00	20,000.00	0.00	
		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	
TOTAL ADJUSTED SPECIAL ALLOCATIONS			26,377.00	25,377.00	12,000.00	13,377.00	17,000.00	20,000.00	20,000.00	0.00	
ECO PROJECT ALLOCATIONS											
41-58500		Eco Project Allocations									
	7320	Intrafund Transfers	1,000.00	1,000.00	587.51	412.49	1,000.00	1,000.00	1,000.00		
		Subtotal	1,000.00	1,000.00	587.51	412.49	1,000.00	1,000.00	1,000.00	0.00	
TOTAL ECO PROJECT ALLOCATIONS			1,000.00	1,000.00	587.51	412.49	1,000.00	1,000.00	1,000.00	0.00	
CONFERENCE/TRAVEL ALLOCATIONS											
TOTAL CONFERENCE/TRAVEL ALLOCATIONS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL ALLOCATIONS			27,377.00	27,377.00	12,587.51	13,789.49	18,000.00	21,000.00	21,000.00	0.00	
TOTAL ADJUSTED ALLOCATIONS			27,377.00	26,377.00	12,587.51	13,789.49	18,000.00	21,000.00	21,000.00	0.00	

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

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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 **					
SUBTOTALS											
		DASB Government Costs	48,984.00	48,984.00	11,547.23	37,436.77	46,457.00	70,707.00	43,413.00	0.00	
		DASB Support Costs	393,288.65	393,288.65	252,565.35	140,723.30	370,538.28	399,266.20	384,971.20	0.00	
		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	0.00	
		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	0.00	
		Campus Events	19,800.00	19,800.00	7,903.24	11,896.76	13,650.00	42,500.00	12,700.00	0.00	
		Campus Services	320,671.00	320,671.00	254,458.76	66,212.24	248,485.00	587,505.00	236,115.00	0.00	
		Creative Arts	7,100.00	7,100.00	2,062.85	5,037.15	5,768.00	6,000.00	2,000.00	0.00	
		Athletics	55,000.00	55,000.00	44,650.88	10,349.12	45,000.00	65,000.00	45,000.00	0.00	
		Biological & Health Sciences	5,325.00	5,325.00	5,264.53	60.47	5,050.00	34,050.00	1,050.00	0.00	
		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	0.00	
		Language Arts	7,900.00	7,900.00	4,245.99	3,654.01	5,975.00	11,638.00	5,385.00	0.00	
		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	0.00	
		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	0.00	
		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	0.00	
		TOTAL	1,193,800.65	1,193,800.65	760,003.15	433,797.50	1,026,300.28	1,590,366.20	1,006,919.20	0.00	
		ICC Transfers to Fund 44 (Clubs)	0.00	(7,700.00)	(7,700.00)	0.00	0.00	0.00	0.00	0.00	
		TOTAL Adjusted for Transfers to Fund 44	1,193,800.65	1,186,100.65	752,303.15	433,797.50	1,026,300.28	1,590,366.20	1,006,919.20	0.00	
								Total Available to Allocate	1,024,654.20		
								Amount Remaining to Allocate	17,735.00	1,024,654.20	
								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.									

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