

**FY17/18 De Anza B Budget  
at 12/31/17**

	<b>Approved Budget*</b>	<b>Current Budget</b>	<b>YTD Actual</b>	<b>Enc's</b>	<b>Less: Reimb's</b>	<b>Budget Avail</b>	<b>% Complete</b>	<b>Notes</b>
Finance & College Ops	\$658,360	\$688,392	\$236,221	\$226,740		\$225,431	67%	
Student Services	\$623,290	\$1,071,002	\$302,418	\$363,160	\$30,000	\$375,424	65%	Transfer -EcoPass Marketing costs
Instruction	\$1,486,669	\$1,585,676	\$750,863	\$228,171	\$86,168	\$692,810	56%	DASB Tutorial Reimbursement in process
College Wide*	\$21,880	\$48,054	\$60,773	\$9,570		\$22,290	146%	
Communications	\$314,262	\$320,332	\$211,687	\$43,907	\$30,000	\$94,737	70%	Transfer -EcoPass Marketing costs
President	\$92,751	\$104,557	\$53,460	\$0		\$51,098	51%	
	<u>\$3,197,212</u>	<u>\$3,818,012</u>	<u>\$1,615,421</u>	<u>\$871,549</u>	<u>\$86,168</u>	<u>\$1,417,210</u>	<u>63%</u>	
Budget Adjustments (B<->A)								
Reassigned Time	\$400,000	\$400,000				\$400,000	0%	
SLO/SAO Project	\$60,000	\$0				\$0		
Reclass/Backfill	\$46,000					\$0		
	<u>\$506,000</u>	<u>\$400,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$400,000</u>	<u>0%</u>	
<b>Total Budget</b>	<b>\$3,703,212</b>	<b>\$4,218,012</b>	<b>\$1,615,421</b>	<b>\$871,549</b>	<b>\$86,168</b>	<b>\$1,817,210</b>	<b>57%</b>	

\* Includes additional allocations approved by College Council; Original B budget from district is \$1,795,037