

2019-2020 DASB Budget (Fund 41)

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2018-2019	2019-2020	Finance	Senate	Stipulations/Notes ***
Budgeter's Name	Code	Object Code Name	Budget *	Budget	Actual Spent **	Unspent **	Budget *	Request	Recommendation	Approved	
DASB ADMINISTRATIVE											General: All Student Employees funded by DASB must be DASB Members.
GOVERNMENT COSTS											
41-51140 Budget Committee											
	4010	Supplies	0.00	0.00	0.00	0.00	300.00	400.00	400.00	400.00	
	4015	Food/Refreshments	300.00	484.26	484.26	0.00	300.00	400.00	400.00	400.00	
	4060	Printing	300.00	115.74	103.14	12.60	100.00	100.00	0.00	0.00	
		Subtotal	600.00	600.00	587.40	12.60	700.00	900.00	800.00	800.00	
41-51150 DASB Election											
	4010	Supplies	2,000.00	2,000.00	980.63	1,019.37	1,500.00	1,500.00	1,500.00	1,500.00	
		Subtotal	2,000.00	2,000.00	980.63	1,019.37	1,500.00	1,500.00	1,500.00	1,500.00	
41-51153 DASB Senate Extended Meeting Meals											
Shannakian, Dennis	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	2,000.00	1,200.00	1,200.00	
		Subtotal	0.00	0.00	0.00	0.00	0.00	2,000.00	1,200.00	1,200.00	
41-51156 DASB Inauguration											
	4010	Supplies	0.00	430.00	422.94	7.06	150.00	150.00	150.00	150.00	
	4015	Food/Refreshments	0.00	870.00	854.22	15.78	500.00	500.00	500.00	500.00	
	4060	Printing	0.00	0.00	0.00	0.00	50.00	50.00	50.00	50.00	
		Subtotal	0.00	1,300.00	1,277.16	22.84	700.00	700.00	700.00	700.00	
41-51162 DASB Leadership Training											Must also include New Senate Orientation
Yi-Baker,	4010	Supplies	0.00	0.00	0.00	0.00	0.00	500.00	500.00	500.00	Allocated \$1,500 in 17-18 and \$5,000 in 18-19 in Fund 46
Hyon Chu	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	8,000.00	
	4060	Printing	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	0.00	400.00	400.00	400.00	
	5520	Field Trip	0.00	0.00	0.00	0.00	0.00	5,000.00	3,000.00	3,000.00	
	5510	Dom. Conf. & Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	0.00	0.00	14,000.00	12,000.00	12,000.00	
41-51165 DASB Office Staff											
Shannakian, Dennis	2310	Student Payroll	14,592.00	14,592.00	7,528.00	7,064.00	14,592.00	16,188.00	16,188.00	16,188.00	
	3200	Benefits	222.00	222.00	97.85	124.15	222.00	246.00	246.00	246.00	
		Subtotal	14,814.00	14,814.00	7,625.85	7,188.15	14,814.00	16,434.00	16,434.00	16,434.00	
41-51173 DASB Environmental Sustainability (ES) Committee											
Ueda,	4010	Supplies	200.00	60.75	24.68	36.07	200.00	1,500.00	200.00	200.00	
Takuto	4013	Promotional Items	0.00	1,000.00	999.27	0.73	0.00	0.00	500.00	1,000.00	
	4015	Food/Refreshments	300.00	168.25	165.35	2.90	300.00	500.00	300.00	300.00	
	4060	Printing	0.00	21.00	21.00	0.00	0.00	0.00	0.00	0.00	
	5214	Tech. & Prof. Services	500.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	
		Subtotal	1,000.00	1,250.00	1,210.30	39.70	1,000.00	2,500.00	1,000.00	1,500.00	
41-51175 Student Rights and Services Committee											
	4010	Supplies	0.00	500.00	499.81	0.19	500.00	500.00	500.00	500.00	
	5214	Tech. & Prof. Services	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	500.00	500.00	499.81	0.19	500.00	500.00	500.00	500.00	
41-51180 DASB Office Supplies											
	4010	Supplies	1,000.00	1,000.00	939.32	60.68	1,000.00	1,000.00	1,000.00	1,000.00	
		Subtotal	1,000.00	1,000.00	939.32	60.68	1,000.00	1,000.00	1,000.00	1,000.00	
41-51190 Marketing Committee											
	4010	Supplies	250.00	250.00	0.00	250.00	250.00	250.00	250.00	250.00	
	4013	Promotional Items	2,000.00	3,288.00	2,861.10	426.90	1,750.00	4,000.00	2,000.00	2,000.00	Joint Promotional Item for both ICC and DASB
	4015	Food/Refreshments	50.00	50.00	0.00	50.00	50.00	50.00	50.00	50.00	
	4060	Printing	2,500.00	1,187.00	1,127.34	59.66	2,250.00	2,250.00	2,250.00	2,250.00	
	5745	Advertising	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	4,800.00	4,800.00	4,013.44	786.56	4,300.00	6,550.00	4,550.00	4,550.00	
TOTAL GOVERNMENT COSTS			24,714.00	26,264.00	17,133.91	9,130.09	24,514.00	46,084.00	39,684.00	40,184.00	

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Budgeter's Name	Code	Object Code Name	Budget *	Budget	Actual Spent **	Unspent **	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
OPERATING COSTS											
41-51310 Accounts Office Staff											
Varela,	2170	Classified Payroll	123,109.00	122,709.00	119,932.78	2,776.22	125,017.00	133,280.00	133,280.00	133,280.00	
Martin	2310	Student Payroll	14,003.00	14,003.00	9,582.00	4,421.00	14,516.00	14,820.00	14,820.00	14,820.00	
	3100	Classified Benefits	42,739.00	43,139.00	43,129.58	9.42	45,115.00	49,971.00	49,971.00	49,971.00	
	3200	Benefits	300.00	300.00	124.56	175.44	300.00	445.00	445.00	445.00	
		Subtotal	180,151.00	180,151.00	172,768.92	7,382.08	184,948.00	198,516.00	198,516.00	198,516.00	
41-51320 Accounts Office Supplies											
Kirk,	4010	Supplies	1,200.00	1,100.00	1,084.73	15.27	1,200.00	1,200.00	1,200.00	1,200.00	
Lisa	4060	Printing	300.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00	
	6420	Capital	0.00	400.00	334.95	65.05	0.00	0.00	0.00	0.00	
		Subtotal	1,500.00	1,500.00	1,419.68	80.32	1,500.00	1,500.00	1,500.00	1,500.00	
41-51330 Accounts Office System											
Kirk,	5315	Software Maint. & Support	7,450.00	7,450.00	7,435.86	14.14	7,970.00	8,500.00	8,500.00	8,500.00	
Lisa		Subtotal	7,450.00	7,450.00	7,435.86	14.14	7,970.00	8,500.00	8,500.00	8,500.00	
41-51335 Accounts Office Short/Over											
	4010	Supplies	0.00	0.00	(2.00)	2.00	0.00	0.00	0.00	0.00	
		Subtotal	0.00	0.00	(2.00)	2.00	0.00	0.00	0.00	0.00	
41-51338 Bank/Credit Card Fees											
Kirk,	5922	Misc. Operating Expense	2,000.00	2,000.00	761.03	1,238.97	2,000.00	1,500.00	1,000.00	1,000.00	
Lisa		Subtotal	2,000.00	2,000.00	761.03	1,238.97	2,000.00	1,500.00	1,000.00	1,000.00	
41-51340 Copy Machine											
Shannakian,	4010	Supplies	700.00	700.00	619.27	80.73	700.00	1,000.00	1,000.00	1,000.00	
Dennis	5350	Equip. Maint. & Repair	1,300.00	1,300.00	1,219.58	80.42	1,300.00	2,000.00	2,000.00	2,000.00	
	6420	Capital	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00	
		Subtotal	2,000.00	2,000.00	1,838.85	161.15	2,000.00	18,000.00	18,000.00	18,000.00	
41-51380 Uncollectible Returned Check Fees											
Kirk,	5914	Bad Debt Expense	150.00	150.00	0.00	150.00	100.00	100.00	100.00	100.00	
Lisa		Subtotal	150.00	150.00	0.00	150.00	100.00	100.00	100.00	100.00	
41-51395 Variance											
Kirk,	4010	Supplies	500.57	500.57	0.62	499.95	500.49	500.65	500.65	500.65	
Lisa		Subtotal	500.57	500.57	0.62	499.95	500.49	500.65	500.65	500.65	
TOTAL OPERATING COSTS			193,751.57	193,751.57	184,222.96	9,528.61	199,018.49	228,616.65	228,116.65	228,116.65	
TOTAL DASB ADMINISTRATIVE			218,465.57	220,015.57	201,356.87	18,658.70	223,532.49	274,700.65	267,800.65	268,300.65	

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Budgeter's Name	Code	Object Code Name	Budget *	Budget	Actual Spent **	Unspent **	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
ALLOCATIONS											
SPECIAL ALLOCATIONS											
41-52002		Special Allocations (formerly Summer/Fall Allocations)									
	7320	Intrafund Transfers	11,725.00	11,725.00	2,015.19	485.42	9,138.00	40,000.00	24,877.00	26,377.00	
		Subtotal	11,725.00	11,725.00	2,015.19	485.42	9,138.00	40,000.00	24,877.00	26,377.00	
Of the \$11,725.00 available \$11,724.39 was allocated leaving \$0.61. Out of that \$2,500.00 was allocated to new accounts and \$9,224.39 was allocated to existing accounts.											
The actual amount used from the \$2,500.00 in the new accounts is reflected above and the actual amounts used from the \$9,224.39 in the existing accounts are reflected therein.											
41-52102		Winter/Spring Allocations									
	7320	Intrafund Transfers	11,724.00	11,724.00	2,745.81	4,626.19	9,137.00	0.00	0.00	0.00	
		Subtotal	11,724.00	11,724.00	2,745.81	4,626.19	9,137.00	0.00	0.00	0.00	
Of the \$11,724.00 available \$7,527.00 was allocated leaving \$4,197.00. Out of that \$3,175.00 was allocated to new accounts and \$4,352.00 was allocated to existing accounts.											
The actual amount used from the \$3,175.00 in the new accounts is reflected above and the actual amounts used from the \$4,352.00 in the existing accounts are reflected therein.											
TOTAL SPECIAL ALLOCATIONS			23,449.00	23,449.00	4,761.00	5,111.61	18,275.00	40,000.00	24,877.00	26,377.00	
Special Allocations to Existing Accts			0.00	(13,576.39)	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			23,449.00	9,872.61	4,761.00	5,111.61	18,275.00	40,000.00	24,877.00	26,377.00	
ECO PROJECT ALLOCATIONS											
41-52401		Eco Project Allocations									
	7320	Intrafund Transfers	10,000.00	10,000.00	4,437.05	5,562.95	5,500.00	5,500.00	1,000.00	1,000.00	
		Subtotal	10,000.00	10,000.00	4,437.05	5,562.95	5,500.00	5,500.00	1,000.00	1,000.00	
TOTAL ECO PROJECT ALLOCATIONS			10,000.00	10,000.00	4,437.05	5,562.95	5,500.00	5,500.00	1,000.00	1,000.00	
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			33,449.00	33,449.00	9,198.05	10,674.56	23,775.00	45,500.00	25,877.00	27,377.00	
TOTAL ADJUSTED ALLOCATIONS			33,449.00	19,872.61	9,198.05	10,674.56	23,775.00	45,500.00	25,877.00	27,377.00	

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Budgeter's Name	Code	Object Code Name	Budget *	Budget	Actual Spent **	Unspent **	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
INTER CLUB COUNCIL (ICC)											
ICC ADMINISTRATIVE											
41-53100		ICC									
Yumori-Kaku,	2310	Student Payroll	11,340.00	14,399.00	14,129.50	269.50	11,340.00	12,150.00	12,150.00	12,150.00	
La Donna	3200	Benefits	200.00	200.00	183.68	16.32	200.00	200.00	200.00	200.00	
	4010	Supplies	3,500.00	1,694.25	1,634.70	59.55	3,500.00	3,500.00	2,000.00	2,000.00	
	4013	Promotional Items	4,000.00	3,797.00	3,796.81	0.19	4,000.00	4,000.00	2,000.00	2,000.00	Joint Promotional Item for both ICC and DASB
	4015	Food/Refreshments	400.00	600.00	597.48	2.52	500.00	600.00	500.00	500.00	
	4060	Printing	1,500.00	892.00	891.08	0.92	1,500.00	1,500.00	1,500.00	1,500.00	
	5214	Tech. & Prof. Services	4,500.00	4,260.00	4,260.00	0.00	4,500.00	4,500.00	4,500.00	4,500.00	
	5310	Equip. Rental/Leasing	1,000.00	575.75	574.75	1.00	1,000.00	900.00	900.00	900.00	
	5745	Advertising	300.00	300.00	257.72	42.28	300.00	500.00	300.00	300.00	DASB Marketing must work w/ICC to give space in La Voz
	5922	Misc Operating Expenses	0.00	22.00	22.00	0.00	0.00	0.00	0.00	0.00	
TOTAL ICC ADMINISTRATIVE			26,740.00	26,740.00	26,347.72	392.28	26,840.00	27,850.00	24,050.00	24,050.00	
STUDENT CLUBS											
41-54600		ICC Events Awards *									
	7320	Intrafund Transfers	10,000.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	8,000.00	8,000.00	
41-54720		ICC Allocations - New Clubs *									
	7320	Intrafund Transfers	2,000.00	2,600.00	2,600.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	
41-54730		Club/ICC Allocations									
	7320	Intrafund Transfers	8,000.00	7,400.00	5,477.63	1,922.37	7,500.00	8,000.00	7,500.00	7,500.00	No Capital Purchased in May or June
TOTAL STUDENT CLUBS			20,000.00	20,000.00	18,077.63	1,922.37	19,500.00	20,000.00	17,500.00	17,500.00	
TOTAL INTER CLUB COUNCIL (ICC)			46,740.00	46,740.00	44,425.35	2,314.65	46,340.00	47,850.00	41,550.00	41,550.00	
		* ICC Transfers to Fund 44 (Clubs)	0.00	(12,600.00)	(12,600.00)	0.00	0.00	0.00	0.00	0.00	
		(\$10,000 from ICC Events Awards, \$2,600 from ICC Allocations - New Clubs)									
TOTAL ADJUSTED INTER CLUB COUNCIL (ICC)			46,740.00	34,140.00	31,825.35	2,314.65	46,340.00	47,850.00	41,550.00	41,550.00	

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Budgeter's Name	Code	Object Code Name	Budget *	Budget	Actual Spent **	Unspent **	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
COLLEGE LIFE PROGRAMS											
STUDENT EVENTS & ACTIVITIES											
41-55105		Movie Tickets									
Yumori-Kaku, La Donna	4010	Supplies	109,280.00	109,280.00	54,416.95	54,863.05	87,030.00	56,280.00	56,280.00	56,280.00	Maximum 10 tickets per week for student and staff
		Subtotal	109,280.00	109,280.00	54,416.95	54,863.05	87,030.00	56,280.00	56,280.00	56,280.00	
41-55111		College Life Programming									
Yi-Baker,	4010	Supplies	0.00	0.00	0.00	0.00	400.00	3,000.00	400.00	400.00	
Hyon Chu	4015	Food/Refreshments	0.00	0.00	0.00	0.00	1,000.00	10,000.00	1,000.00	1,000.00	
	4060	Printing	0.00	0.00	0.00	0.00	400.00	2,000.00	400.00	400.00	
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	2,500.00	10,000.00	3,500.00	3,500.00	
		Subtotal	0.00	0.00	0.00	0.00	4,300.00	25,000.00	5,300.00	5,300.00	
41-55115		Cross Cultural Partnerships									
Hamilton,	2310	Student Payroll	7,920.00	7,920.00	6,754.26	1,165.74	7,920.00	9,900.00	6,000.00	6,000.00	
Webster	3200	Benefits	120.00	120.00	87.81	32.19	120.00	150.00	100.00	100.00	
	4010	Supplies	400.00	400.00	65.85	334.15	400.00	300.00	300.00	300.00	
	4015	Food/Refreshments	400.00	400.00	279.34	120.66	400.00	2,000.00	400.00	400.00	
	4060	Printing	200.00	200.00	72.55	127.45	200.00	400.00	100.00	100.00	
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	0.00	700.00	0.00	0.00	
		Subtotal	9,040.00	9,040.00	7,259.81	1,780.19	9,040.00	13,450.00	6,900.00	6,900.00	
41-55116		DASB Bicycle Program									
Shannakian,	2310	Student Payroll	13,500.00	13,465.00	12,211.50	1,253.50	12,768.00	14,364.00	12,768.00	12,768.00	
Dennis	3200	Benefits	200.00	335.00	314.05	20.95	200.00	250.00	200.00	200.00	
	4010	Supplies	960.00	889.00	888.50	0.50	700.00	1,000.00	700.00	700.00	
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	500.00	1,000.00	500.00	500.00	Bicycle Maintenance and Repair by Certified Mechanics
	6420	Capital	0.00	3,971.00	3,950.35	20.65	0.00	4,000.00	0.00	0.00	
		Subtotal	14,660.00	18,660.00	17,364.40	1,295.60	14,168.00	20,614.00	14,168.00	14,168.00	
41-55117		DASB Card Office									
Shannakian,	1430	Ce. Sal. Hrly. Non-Inst.	10,100.00	2,514.50	2,514.50	0.00	0.00	0.00	0.00	0.00	
Dennis	2310	Student Payroll	12,768.00	12,768.00	11,373.25	1,394.75	13,188.00	21,546.00	14,364.00	14,364.00	
	3200	Benefits	1,210.00	1,210.00	557.17	652.83	210.00	327.00	220.00	220.00	
	4010	Supplies	6,000.00	6,000.00	3,018.64	2,981.36	6,000.00	8,000.00	6,000.00	6,000.00	
	5214	Tech. & Prof. Services	3,420.00	4,095.00	4,090.06	4.94	4,095.00	4,095.00	4,095.00	4,095.00	
	6420	Capital	0.00	0.00	0.00	0.00	0.00	445.00	0.00	0.00	
		Subtotal	33,498.00	26,587.50	21,553.62	5,033.88	23,493.00	34,413.00	24,679.00	24,679.00	
41-55120		DASB Flea Market									
Zhu,	1430	Ce. Sal. Hrly. Non-Inst.	10,100.00	2,514.50	2,514.50	0.00	0.00	0.00	0.00	0.00	
Yali	2170	Classified Payroll	34,600.00	48,296.00	42,969.85	5,326.15	55,000.00	57,080.00	57,080.00	57,080.00	
	2310	Student Payroll	9,500.00	7,900.00	7,142.01	757.99	9,936.00	26,361.00	10,800.00	10,800.00	
	2350	Casual Payroll	0.00	1,600.00	1,520.00	80.00	1,600.00	1,600.00	1,600.00	1,600.00	
	2360	Overtime Payroll	10,000.00	10,800.00	10,704.24	95.76	10,000.00	11,000.00	11,000.00	11,000.00	
	3100	Classified Benefits	17,250.00	22,750.00	22,196.64	553.36	19,250.00	45,700.00	45,700.00	45,700.00	Carry Forward in 2018-2019 of \$21,750
	3200	Benefits	2,000.00	2,000.00	1,596.79	403.21	1,330.00	1,600.00	1,600.00	1,600.00	
	4010	Supplies	1,050.00	2,703.00	2,259.83	443.17	2,000.00	3,100.00	2,000.00	2,000.00	
	4013	Promotional Items	0.00	0.00	0.00	0.00	0.00	3,000.00	1,500.00	1,876.00	
	4015	Food/Refreshments	200.00	205.00	203.66	1.34	300.00	400.00	250.00	250.00	
	4060	Printing	150.00	70.00	24.00	46.00	150.00	200.00	50.00	50.00	
	5214	Tech. & Prof. Services	21,500.00	21,500.00	20,199.40	1,300.60	23,300.00	24,500.00	22,000.00	22,000.00	
	5745	Advertising	0.00	150.00	139.20	10.80	0.00	600.00	300.00	300.00	
	6420	Capital	0.00	272.00	271.41	0.59	0.00	0.00	0.00	0.00	
		Subtotal	106,350.00	120,760.50	111,741.53	9,018.97	122,866.00	175,141.00	153,880.00	154,256.00	
41-55160		New Student/Campus Life (formerly New Student Orientation)									
Yumori-Kaku, La Donna	4010	Supplies	50.00	50.00	48.01	1.99	50.00	20.00	20.00	20.00	
	4013	Promotional Items	4,000.00	4,000.00	2,662.16	1,337.84	2,300.00	1,330.00	1,330.00	1,330.00	
		Subtotal	4,050.00	4,050.00	2,710.17	1,339.83	2,350.00	1,350.00	1,350.00	1,350.00	

2019-2020 DASB Budget (Fund 41)

Account Number	Object	Account Name	Original 2017-2018	End of Year 2017-2018	End of Year 2017-2018	End of Year 2017-2018	2018-2019	2019-2020	Finance	Senate	
Budgeter's Name	Code	Object Code Name	Budget *	Budget	Actual Spent **	Unspent **	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
41-55180		DASB Campus Events									
	4010	Supplies	800.00	1,072.00	1,048.95	23.05	800.00	800.00	800.00	800.00	
	4013	Promotional Items	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	
	4015	Food/Refreshments	900.00	1,434.22	1,398.75	35.47	900.00	900.00	900.00	900.00	
	5214	Tech. & Prof. Services	5,400.00	5,465.00	5,464.50	0.50	5,700.00	5,700.00	5,700.00	5,700.00	No Transfers from Tech. & Prof. Services
	5310	Equip. Rental/Leasing	1,900.00	928.78	928.78	0.00	1,400.00	1,400.00	1,400.00	1,400.00	Cotton Candy Machine Purchase Recommended
	5745	Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	9,000.00	9,000.00	8,940.98	59.02	8,800.00	8,800.00	8,800.00	8,800.00	
41-55185		Visiting Speaker Series									
Izu,	5214	Tech. & Prof. Services	4,000.00	4,000.00	4,000.00	0.00	3,000.00	0.00	0.00	0.00	
Tom		Subtotal	4,000.00	4,000.00	4,000.00	0.00	3,000.00	0.00	0.00	0.00	
TOTAL STUDENT EVENTS & ACTIVITIES			289,878.00	301,378.00	227,987.46	73,390.54	275,047.00	335,048.00	271,357.00	271,733.00	
MULTICULTURAL/DIVERSITY											
41-55505		Multicultural/Diversity Events									
Santa Ana,	2310	Student Payroll	0.00	0.00	0.00	0.00	0.00	15,120.00	0.00	0.00	
	3200	Benefits	0.00	0.00	0.00	0.00	0.00	230.00	0.00	0.00	
Anthony	4010	Supplies	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	
	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	
	4060	Printing	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	
	5510	Domestic Conference and Travel	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	
	7320	Intrafund Transfers	14,500.00	14,500.00	0.00	14,500.00	14,500.00	0.00	14,500.00	14,500.00	
		Subtotal	14,500.00	14,500.00	0.00	14,500.00	14,500.00	33,950.00	14,500.00	14,500.00	
TOTAL MULTICULTURAL/DIVERSITY			14,500.00	14,500.00	0.00	14,500.00	14,500.00	33,950.00	14,500.00	14,500.00	
TOTAL COLLEGE LIFE PROGRAMS			304,378.00	315,878.00	227,987.46	87,890.54	289,547.00	368,998.00	285,857.00	286,233.00	

2019-2020 DASB Budget (Fund 41)

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2018-2019	2019-2020	Finance	Senate	
Budgeter's Name	Code	Object Code Name	Budget *	Budget	Actual Spent **	Unspent **	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
COLLEGE SERVICES											
41-56050		College Life Office Staff									
LeBleu-Burns,	2170	Classified Payroll	18,727.00	19,327.00	19,045.13	281.87	19,121.00	98,800.00	98,800.00	98,800.00	
Michele	2310	Student Payroll	12,768.00	11,668.00	11,373.25	294.75	12,768.00	20,178.00	14,364.00	14,364.00	
Shannakian,	2360	Overtime Payroll	0.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	
Dennis	3100	Classified Benefits	6,739.00	7,239.00	7,154.52	84.48	8,196.00	49,288.00	49,288.00	49,288.00	
	3200	Benefits	200.00	200.00	147.87	52.13	200.00	310.00	220.00	220.00	
		Subtotal	38,434.00	38,434.00	37,720.77	713.23	42,785.00	171,076.00	165,172.00	165,172.00	
41-56165		Art On Campus									
	4010	Supplies	2,000.00	2,000.00	1,417.00	583.00	1,000.00	0.00	0.00	0.00	
		Subtotal	2,000.00	2,000.00	1,417.00	583.00	1,000.00	0.00	0.00	0.00	
41-56300		DASB Scholarships									
	5260	Scholarships	10,000.00	10,000.00	2,000.00	8,000.00	5,000.00	5,000.00	2,000.00	2,000.00	
		Subtotal	10,000.00	10,000.00	2,000.00	8,000.00	5,000.00	5,000.00	2,000.00	2,000.00	
41-56349		De Anza Youth Voices United for Change Leadership Conference									
	2310	Student Payroll	1,200.00	1,200.00	0.00	1,200.00	0.00	0.00	0.00	0.00	
	3200	Benefits	20.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00	
	4010	Supplies	150.00	150.00	0.00	150.00	0.00	0.00	0.00	0.00	
	4060	Printing	150.00	150.00	0.00	150.00	0.00	0.00	0.00	0.00	
	5214	Tech. & Prof. Services	750.00	750.00	0.00	750.00	0.00	0.00	0.00	0.00	
		Subtotal	2,270.00	2,270.00	0.00	2,270.00	0.00	0.00	0.00	0.00	
41-56370		Gender and Sexualities Center (Jean Miller Resource Room)									Jean Miller Resource Room and Queer and Now Conference and Safe Spaces Workshops Accounts Merged into One
Caparas,	1430	Ce. Sal. Hrly. Non-Inst.	15,000.00	5,726.00	5,725.58	0.42	20,000.00	22,500.00	20,000.00	20,000.00	
Chesa	2310	Student Payroll	15,200.00	13,200.00	8,925.00	4,275.00	6,000.00	16,200.00	6,000.00	6,000.00	
	2350	Casual Payroll	0.00	9,000.00	5,706.25	3,293.75	0.00	0.00	0.00	0.00	
	3200	Benefits	1,770.00	1,770.00	1,012.60	757.40	2,100.00	2,587.00	2,100.00	2,100.00	
	4010	Supplies	300.00	538.00	515.54	22.46	300.00	600.00	500.00	500.00	
	4015	Food/Refreshments	0.00	36.00	35.04	0.96	150.00	1,800.00	150.00	150.00	
	4060	Printing	400.00	400.00	390.50	9.50	500.00	1,000.00	900.00	900.00	
	5214	Tech. & Prof. Services	500.00	2,500.00	2,500.00	0.00	2,500.00	6,000.00	6,000.00	6,000.00	
	5510	Domestic Conference and Travel	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	
		Subtotal	33,170.00	33,170.00	24,810.51	8,359.49	31,550.00	51,687.00	35,650.00	35,650.00	

2019-2020 DASB Budget (Fund 41)

Account Number	Object	Account Name	Original 2017-2018	End of Year 2017-2018	End of Year 2017-2018	End of Year 2017-2018	2018-2019	2019-2020	Finance	Senate	
Budgeter's Name	Code	Object Code Name	Budget *	Budget	Actual Spent **	Unspent **	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
41-56390		Office of Equity, Social Justice, and Multicultural Education									
Santa Ana,	1430	Ce. Sal. Hrly. Non-Inst.	0.00	0.00	0.00	0.00	0.00	13,500.00	0.00	0.00	
Anthony	2310	Student Payroll	6,000.00	5,400.00	3,909.50	1,490.50	6,500.00	15,120.00	5,000.00	5,000.00	
	3200	Benefits	90.00	90.00	37.81	52.19	90.00	1,634.00	80.00	80.00	
	4010	Supplies	150.00	150.00	22.81	127.19	100.00	600.00	100.00	100.00	
	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	
	4060	Printing	400.00	400.00	223.50	176.50	400.00	150.00	150.00	150.00	
	5214	Tech. & Prof. Services	1,200.00	1,800.00	1,200.00	600.00	600.00	3,000.00	1,000.00	1,000.00	
	5510	Domestic Conference and Travel	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	
		Subtotal	7,840.00	7,840.00	5,393.62	2,446.38	7,690.00	42,004.00	6,330.00	6,330.00	
41-56410		HEFAS									
Kaufman,	1430	Ce. Sal. Hrly. Non-Inst.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Cynthia	2310	Student Payroll	20,000.00	20,000.00	20,000.00	0.00	20,736.00	25,200.00	20,736.00	20,736.00	
	3200	Benefits	302.00	302.00	209.59	92.41	315.00	330.00	315.00	315.00	
	4010	Supplies	0.00	0.00	0.00	0.00	300.00	200.00	200.00	200.00	
	4060	Printing	0.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00	
		Subtotal	20,302.00	20,302.00	20,209.59	92.41	21,651.00	26,030.00	21,551.00	21,551.00	
41-56425		Honors Program									
Khosravi,	2310	Student Payroll	3,500.00	4,025.00	3,612.00	413.00	2,500.00	7,200.00	2,500.00	2,500.00	
Mehrdad	3200	Benefits	55.00	55.00	46.95	8.05	55.00	110.00	55.00	55.00	
	4010	Supplies	100.00	0.00	0.00	0.00	100.00	500.00	100.00	100.00	
	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	4060	Printing	250.00	250.00	0.00	250.00	0.00	100.00	100.00	100.00	
	5214	Tech. & Prof. Services	500.00	75.00	75.00	0.00	300.00	0.00	0.00	0.00	
	6420	Capital	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	
		Subtotal	4,405.00	4,405.00	3,733.95	671.05	2,955.00	10,410.00	2,755.00	2,755.00	
41-56500		La Voz									
Deck,	4060	Printing	10,000.00	10,000.00	9,793.65	206.35	10,000.00	9,000.00	8,000.00	8,000.00	
Cecilia	5214	Tech. & Prof. Services	600.00	600.00	576.61	23.39	650.00	650.00	650.00	650.00	
		Subtotal	10,600.00	10,600.00	10,370.26	229.74	10,650.00	9,650.00	8,650.00	8,650.00	
41-56520		Queer and Now Conference and Safe Spaces Workshops (formerly LGBTQIQ Taskforce)									Jean Miller Resource Room and Queer and Now Conference and Safe Spaces Workshops Accounts Merged Into One
Caparas,	2310	Student Payroll	0.00	0.00	0.00	0.00	0.00	16,200.00	0.00	0.00	
Chesa	3200	Benefits	0.00	0.00	0.00	0.00	0.00	250.00	0.00	0.00	
	4010	Supplies	200.00	194.00	15.28	178.72	200.00	1,000.00	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	400.00	406.00	406.00	0.00	400.00	250.00	0.00	0.00	
	5214	Tech. & Prof. Services	1,500.00	1,500.00	1,500.00	0.00	3,500.00	4,000.00	0.00	0.00	
		Subtotal	2,100.00	2,100.00	1,921.28	178.72	4,100.00	22,700.00	0.00	0.00	
41-56540		LEAD Program									
Gambo,	2310	Student Payroll	32,546.00	32,546.00	5,480.00	27,066.00	30,240.00	30,240.00	6,000.00	6,000.00	
Juan	3200	Benefits	475.00	475.00	162.27	312.73	460.00	460.00	100.00	100.00	
	5214	Tech. & Prof. Services	1,000.00	1,000.00	800.00	200.00	3,000.00	3,000.00	800.00	800.00	
		Subtotal	34,021.00	34,021.00	6,442.27	27,578.73	33,700.00	33,700.00	6,900.00	6,900.00	
41-56550		Legal Advice									
Shamakian,	2350	Casual Payroll	10,080.00	10,080.00	9,480.00	600.00	10,080.00	20,160.00	10,080.00	7,920.00	
Dennis	3200	Benefits	1,008.00	1,008.00	153.82	854.18	1,008.00	2,016.00	1,008.00	792.00	
		Subtotal	11,088.00	11,088.00	9,633.82	1,454.18	11,088.00	22,176.00	11,088.00	8,712.00	
41-56561		Library - Textbook on Reserve Collection									
Chang,	4010	Supplies	15,000.00	15,000.00	14,999.00	1.00	15,000.00	58,000.00	10,000.00	10,000.00	DASB Sticker on Books
Lena		Subtotal	15,000.00	15,000.00	14,999.00	1.00	15,000.00	58,000.00	10,000.00	10,000.00	

2019-2020 DASB Budget (Fund 41)

Account Number	Object	Account Name	Original 2017-2018	End of Year 2017-2018	End of Year 2017-2018	End of Year 2017-2018	2018-2019	2019-2020	Finance	Senate	
Budgeter's Name	Code	Object Code Name	Budget *	Budget	Actual Spent **	Unspent **	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
41-56575		Math Performance Success Program (MPSP)									
Campbell,	2310	Student Payroll	42,500.00	42,546.74	42,546.74	0.00	42,500.00	71,280.00	25,000.00	25,000.00	
Yvette	3200	Benefits	600.00	553.26	553.26	0.00	600.00	1,084.00	380.00	380.00	
	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	
		Subtotal	43,100.00	43,100.00	43,100.00	0.00	43,100.00	73,364.00	25,380.00	25,380.00	
41-56650		Outreach Program									
Mieso,	2310	Student Payroll	21,600.00	17,600.00	14,370.00	3,230.00	21,600.00	21,600.00	15,000.00	15,000.00	
Rob	3200	Benefits	330.00	330.00	186.80	143.20	330.00	328.00	230.00	230.00	
	4010	Supplies	1,500.00	5,500.00	5,500.00	0.00	500.00	1,500.00	0.00	0.00	
	4060	Printing	1,100.00	1,100.00	1,100.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00	
		Subtotal	24,530.00	24,530.00	21,156.80	3,373.20	23,530.00	24,528.00	16,330.00	16,330.00	
41-56675		Puente Project									
Hearn,	2310	Student Payroll	10,080.00	10,080.00	6,594.94	3,485.06	10,080.00	10,710.00	7,000.00	7,000.00	
Lydia	3200	Benefits	175.00	175.00	85.73	89.27	175.00	175.00	110.00	110.00	
Gonzalez,	4010	Supplies	100.00	100.00	0.00	100.00	100.00	600.00	100.00	100.00	
Brenda	4060	Printing	800.00	800.00	622.94	177.06	800.00	1,000.00	600.00	600.00	
	5214	Tech. & Prof. Services	500.00	500.00	0.00	500.00	500.00	1,500.00	0.00	0.00	
	5510	Domestic Conference and Travel	1,500.00	1,500.00	1,332.00	168.00	0.00	1,500.00	0.00	0.00	
		Subtotal	13,155.00	13,155.00	8,635.61	4,519.39	11,655.00	15,485.00	7,810.00	7,810.00	
41-56745		Umoja Program (formerly Sankofa)									
Phillips,	2310	Student Payroll	22,140.00	22,140.00	3,049.88	19,090.12	8,800.00	31,800.00	4,400.00	4,400.00	
Kassie	3200	Benefits	337.00	337.00	39.65	297.35	135.00	484.00	70.00	70.00	
	4060	Printing	500.00	500.00	63.50	436.50	200.00	1,500.00	200.00	200.00	
	5510	Domestic Conference and Travel	7,000.00	7,000.00	4,979.73	2,020.27	0.00	37,700.00	5,000.00	5,000.00	
	6420	Capital	0.00	0.00	0.00	0.00	0.00	700.00	0.00	0.00	
		Subtotal	29,977.00	29,977.00	8,132.76	21,844.24	9,135.00	72,184.00	9,670.00	9,670.00	
41-56780		Student Computer Donation Program									
Lipsig,	2310	Student Payroll	10,000.00	8,500.00	6,250.76	2,249.24	10,000.00	15,840.00	5,000.00	5,000.00	
Joe	3200	Benefits	150.00	150.00	81.30	68.70	150.00	238.00	80.00	80.00	
	4010	Supplies	2,000.00	3,500.00	3,255.93	244.07	1,500.00	3,600.00	3,000.00	3,000.00	
	6420	Capital	0.00	0.00	0.00	0.00	0.00	800.00	0.00	0.00	
		Subtotal	12,150.00	12,150.00	9,587.99	2,562.01	11,650.00	20,478.00	8,080.00	8,080.00	
41-56790		Student Success and Retention Services Center (SSRSC)									
Morales,	2310	Student Payroll	23,500.00	23,500.00	16,706.85	6,793.15	19,440.00	46,440.00	17,000.00	17,000.00	
Jorge	3200	Benefits	350.00	350.00	217.22	132.78	300.00	706.00	260.00	260.00	
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	1,350.00	0.00	0.00	
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	
		Subtotal	23,850.00	23,850.00	16,924.07	6,925.93	19,740.00	49,696.00	17,260.00	17,260.00	
41-56825		Textbook Program - CalWORKs Students									Must use rental books whenever rental books are available.
Alamban,	4010	Supplies	7,000.00	7,000.00	5,411.22	1,588.78	6,500.00	6,200.00	6,000.00	6,000.00	
Carita	4060	Printing	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	
		Subtotal	7,000.00	7,000.00	5,411.22	1,588.78	6,500.00	6,500.00	6,000.00	6,000.00	
41-56826		Textbook Rentals - EOPS Students									For Textbook Rentals
Robles,	4010	Supplies	0.00	0.00	0.00	0.00	7,000.00	12,000.00	7,000.00	7,000.00	
George		Subtotal	0.00	0.00	0.00	0.00	7,000.00	12,000.00	7,000.00	7,000.00	
41-56900		Tutorial and Academic Skills Center									Must provide accountability results
Alves de Lima,	2310	Student Payroll	175,364.00	175,344.98	175,146.88	198.10	160,555.00	235,800.00	110,000.00	110,000.00	
Diana	3200	Benefits	2,646.00	2,665.02	2,665.02	0.00	2,410.00	3,585.00	1,675.00	1,675.00	
Aguilar, Melissa		Subtotal	178,010.00	178,010.00	177,811.90	198.10	162,965.00	239,385.00	111,675.00	111,675.00	
41-56910		Veterans' Program									
Pasquali,	4010	Supplies	9,000.00	9,000.00	7,676.01	1,323.99	9,500.00	10,000.00	8,000.00	8,000.00	Must use rental books whenever rental books are available.
Shari	4060	Printing	500.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00	
		Subtotal	9,500.00	9,500.00	7,676.01	1,823.99	9,500.00	10,000.00	8,000.00	8,000.00	
TOTAL COLLEGE SERVICES			532,502.00	532,502.00	437,088.43	95,413.57	491,944.00	976,053.00	487,301.00	484,925.00	

2019-2020 DASB Budget (Fund 41)

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2018-2019	2019-2020	Finance	Senate	
Budgeter's Name	Code	Object Code Name	Budget *	Budget	Actual Spent **	Unspent **	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
DIVISIONAL SUPPORT											
CREATIVE ARTS											
41-57110 Band											
Glasman,	4010	Supplies	1,300.00	850.00	589.55	260.45	1,300.00	2,000.00	800.00	800.00	
Ilan	4060	Printing	300.00	200.00	200.00	0.00	200.00	300.00	200.00	200.00	
	5214	Tech. & Prof. Services	600.00	1,150.00	1,150.00	0.00	600.00	700.00	600.00	600.00	
		Subtotal	2,200.00	2,200.00	1,939.55	260.45	2,100.00	3,000.00	1,600.00	1,600.00	
41-57113 Ceramics											
	4060	Printing	100.00	75.00	50.50	24.50	100.00	0.00	0.00	0.00	
	5214	Tech. & Prof. Services	1,275.00	1,300.00	1,300.00	0.00	1,275.00	0.00	0.00	0.00	
		Subtotal	1,375.00	1,375.00	1,350.50	24.50	1,375.00	0.00	0.00	0.00	
41-57115 Chorale and Vintage Singers											
Glasman,	4010	Supplies	1,900.00	3,000.00	2,945.34	54.66	1,900.00	3,500.00	1,200.00	1,200.00	
Ilan	4060	Printing	100.00	0.00	0.00	0.00	100.00	1,000.00	0.00	0.00	
	5214	Tech. & Prof. Services	1,000.00	0.00	0.00	0.00	1,000.00	3,000.00	500.00	500.00	
		Subtotal	3,000.00	3,000.00	2,945.34	54.66	3,000.00	7,500.00	1,700.00	1,700.00	
41-57118 Dance Program											
	4060	Printing	500.00	500.00	425.50	74.50	0.00	0.00	0.00	0.00	
	5214	Tech. & Prof. Services	1,100.00	1,100.00	800.00	300.00	0.00	0.00	0.00	0.00	
		Subtotal	1,600.00	1,600.00	1,225.50	374.50	0.00	0.00	0.00	0.00	
41-57120 De Anza Chamber Orchestra											
Tayerle,	4010	Supplies	400.00	400.00	375.99	24.01	400.00	500.00	400.00	400.00	
Loren	4060	Printing	300.00	300.00	202.00	98.00	300.00	500.00	200.00	200.00	
	5214	Tech. & Prof. Services	1,050.00	1,050.00	800.00	250.00	1,050.00	2,000.00	800.00	800.00	
		Subtotal	1,750.00	1,750.00	1,377.99	372.01	1,750.00	3,000.00	1,400.00	1,400.00	
41-57125 Euphrat Museum of Art											
Argabrite,	2310	Student Payroll	5,040.00	5,040.00	4,872.01	167.99	5,400.00	5,376.00	5,000.00	5,000.00	
Diana	2350	Casual Payroll	3,640.00	3,640.00	3,640.00	0.00	0.00	0.00	0.00	0.00	
	3200	Benefits	455.00	455.00	393.85	61.15	100.00	82.00	80.00	80.00	
	4010	Supplies	2,400.00	2,232.78	1,435.47	797.31	2,300.00	2,300.00	1,500.00	1,500.00	
	4060	Printing	1,000.00	1,581.34	1,498.60	82.74	900.00	900.00	900.00	900.00	
	5214	Tech. & Prof. Services	4,150.00	4,150.00	4,150.00	0.00	4,150.00	4,625.00	4,150.00	4,150.00	
	5310	Equip. Rental/Leasing	550.00	135.88	135.88	0.00	450.00	0.00	0.00	0.00	
		Subtotal	17,235.00	17,235.00	16,125.81	1,109.19	13,300.00	13,283.00	11,630.00	11,630.00	
41-57130 Jazz Ensemble Performance and Recording											
Glasman,	4010	Supplies	300.00	0.00	0.00	0.00	300.00	1,000.00	0.00	0.00	
Ilan	4060	Printing	250.00	175.00	138.50	36.50	250.00	500.00	150.00	150.00	
	5214	Tech. & Prof. Services	950.00	1,325.00	1,325.00	0.00	950.00	1,000.00	950.00	950.00	
		Subtotal	1,500.00	1,500.00	1,463.50	36.50	1,500.00	2,500.00	1,100.00	1,100.00	
41-57135 Patnoe Jazz Festival											
Glasman,	4010	Supplies	600.00	600.00	461.99	138.01	0.00	700.00	0.00	0.00	
Ilan	4060	Printing	300.00	100.00	0.00	100.00	200.00	300.00	0.00	0.00	
	5214	Tech. & Prof. Services	1,100.00	1,300.00	1,300.00	0.00	1,200.00	2,000.00	1,300.00	1,300.00	
		Subtotal	2,000.00	2,000.00	1,761.99	238.01	1,400.00	3,000.00	1,300.00	1,300.00	
TOTAL CREATIVE ARTS			30,660.00	30,660.00	28,190.18	2,469.82	24,425.00	32,283.00	18,730.00	18,730.00	

2019-2020 DASB Budget (Fund 41)

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2018-2019	2019-2020	Finance	Senate	
Budgeter's Name	Code	Object Code Name	2017-2018	2017-2018	2017-2018	2017-2018	2018-2019	2019-2020	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual Spent **	Unspent **	Budget *	Request			
ATHLETICS											
41-57202		Athletics Fees and Officials									
Singh,	5214	Tech. & Prof. Services	15,300.00	31,614.88	30,766.00	848.88	7,500.00	40,000.00	0.00	0.00	
Kulwant		Subtotal	15,300.00	31,614.88	30,766.00	848.88	7,500.00	40,000.00	0.00	0.00	
41-57203		Athletics Transportation									
Singh,	5510	Dom. Conf. & Travel	4,000.00	325.00	324.43	0.57	4,000.00	10,000.00	0.00	0.00	
Kulwant		Subtotal	4,000.00	325.00	324.43	0.57	4,000.00	10,000.00	0.00	0.00	
		Athletics Away Games									
Singh,	5510	Dom. Conf. & Travel	0.00	0.00	0.00	0.00	0.00	0.00	55,000.00	55,000.00	
Kulwant		Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	55,000.00	55,000.00	
41-57205		Athletic Playoffs									
Singh,	5510	Dom. Conf. & Travel	15,000.00	15,000.00	14,942.94	57.06	15,000.00	20,000.00	0.00	0.00	
Kulwant		Subtotal	15,000.00	15,000.00	14,942.94	57.06	15,000.00	20,000.00	0.00	0.00	
41-57210		Baseball									
Raich,	5510	Dom. Conf. & Travel	5,000.00	3,699.53	3,699.53	0.00	3,000.00	5,000.00	0.00	0.00	
Errick		Subtotal	5,000.00	3,699.53	3,699.53	0.00	3,000.00	5,000.00	0.00	0.00	
41-57215		Football									
Santos,	5510	Dom. Conf. & Travel	13,200.00	10,488.75	10,488.75	0.00	7,200.00	12,200.00	0.00	0.00	
Anthony		Subtotal	13,200.00	10,488.75	10,488.75	0.00	7,200.00	12,200.00	0.00	0.00	
41-57225		Men's Basketball									
Damjanovic,	5510	Dom. Conf. & Travel	3,000.00	3,000.00	2,953.45	46.55	3,000.00	5,000.00	0.00	0.00	
Jason		Subtotal	3,000.00	3,000.00	2,953.45	46.55	3,000.00	5,000.00	0.00	0.00	
41-57230		Men's and Women's Cross Country									
Mattis,	5510	Dom. Conf. & Travel	5,000.00	4,004.27	4,004.27	0.00	4,800.00	5,200.00	0.00	0.00	
Nick		Subtotal	5,000.00	4,004.27	4,004.27	0.00	4,800.00	5,200.00	0.00	0.00	
41-57235		Men's Soccer									
Johnson,	5510	Dom. Conf. & Travel	5,000.00	4,918.03	4,918.03	0.00	4,400.00	7,000.00	0.00	0.00	
Mark "Rusty"		Subtotal	5,000.00	4,918.03	4,918.03	0.00	4,400.00	7,000.00	0.00	0.00	
41-57240		Men's and Women's Swimming/Diving									
Altman,	5510	Dom. Conf. & Travel	3,600.00	3,600.00	3,105.73	494.27	3,600.00	3,600.00	0.00	0.00	
Danielle		Subtotal	3,600.00	3,600.00	3,105.73	494.27	3,600.00	3,600.00	0.00	0.00	
41-57245		Men's and Women's Tennis									
Singh,	5510	Dom. Conf. & Travel	3,500.00	3,500.00	3,261.03	238.97	3,500.00	4,400.00	0.00	0.00	
Kulwant		Subtotal	3,500.00	3,500.00	3,261.03	238.97	3,500.00	4,400.00	0.00	0.00	
41-57250		Men's and Women's Track & Field									
Mattis,	5510	Dom. Conf. & Travel	6,900.00	6,900.00	6,856.78	43.22	6,900.00	20,860.00	0.00	0.00	
Nick		Subtotal	6,900.00	6,900.00	6,856.78	43.22	6,900.00	20,860.00	0.00	0.00	
41-57255		Men's and Women's Water Polo									
Altman,	5510	Dom. Conf. & Travel	6,400.00	4,297.56	4,297.56	0.00	4,400.00	6,400.00	0.00	0.00	
Danielle		Subtotal	6,400.00	4,297.56	4,297.56	0.00	4,400.00	6,400.00	0.00	0.00	
41-57260		Women's Badminton									
Landefeld,	5510	Dom. Conf. & Travel	2,000.00	2,000.00	1,773.16	226.84	2,000.00	5,760.00	0.00	0.00	
Mark		Subtotal	2,000.00	2,000.00	1,773.16	226.84	2,000.00	5,760.00	0.00	0.00	
41-57265		Women's Basketball									
Allen,	5510	Dom. Conf. & Travel	4,700.00	1,951.95	1,951.95	0.00	3,500.00	5,000.00	0.00	0.00	
Mike		Subtotal	4,700.00	1,951.95	1,951.95	0.00	3,500.00	5,000.00	0.00	0.00	

2019-2020 DASB Budget (Fund 41)

Account Number	Object	Account Name	Original 2017-2018	End of Year 2017-2018	End of Year 2017-2018	End of Year 2017-2018	2018-2019	2019-2020	Finance	Senate	
Budgeter's Name	Code	Object Code Name	Budget *	Budget	Actual Spent **	Unspent **	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
41-57275		Women's Soccer									
Owiesny,	5510	Dom. Conf. & Travel	3,000.00	1,433.49	1,433.49	0.00	3,000.00	9,372.00	0.00	0.00	
Cheryl		Subtotal	3,000.00	1,433.49	1,433.49	0.00	3,000.00	9,372.00	0.00	0.00	
41-57280		Softball									
Bugg,	5510	Dom. Conf. & Travel	3,500.00	4,026.39	4,026.39	0.00	1,500.00	5,000.00	0.00	0.00	
Jason		Subtotal	3,500.00	4,026.39	4,026.39	0.00	1,500.00	5,000.00	0.00	0.00	
41-57297		Women's Volleyball									
Guevara,	5510	Dom. Conf. & Travel	3,000.00	1,866.54	1,866.54	0.00	2,000.00	4,200.00	0.00	0.00	
Dawnis		Subtotal	3,000.00	1,866.54	1,866.54	0.00	2,000.00	4,200.00	0.00	0.00	
TOTAL ATHLETICS			102,100.00	102,626.39	100,670.03	1,956.36	79,300.00	168,992.00	55,000.00	55,000.00	

2019-2020 DASB Budget (Fund 41)

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2018-2019	2019-2020	Finance	Senate	
Budgeter's Name	Code	Object Code Name	Budget *	Budget	Actual Spent **	Unspent **	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
PHYSICAL EDUCATION											
41-57450		Massage Therapy Program									
DiGiullo,	4010	Supplies	650.00	650.00	411.86	238.14	500.00	0.00	0.00	0.00	
Liz	4060	Printing	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	
	5214	Tech. & Prof. Services	500.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00	
		Subtotal	1,150.00	1,150.00	411.86	738.14	900.00	0.00	0.00	0.00	
TOTAL PHYSICAL EDUCATION			1,150.00	1,150.00	411.86	738.14	900.00	0.00	0.00	0.00	
BIOLOGICAL AND HEALTH SCIENCES											
41-57520		Environmental Studies Outdoor Areas (includes ESA and KCES Garden)									For ESA and KCES Garden
Martinez,	4010	Supplies	5,000.00	5,000.00	5,000.00	0.00	5,000.00	23,000.00	4,500.00	4,500.00	
Diana		Subtotal	5,000.00	5,000.00	5,000.00	0.00	5,000.00	23,000.00	4,500.00	4,500.00	
41-57535		Marine Biology									
Bram,	4010	Supplies	375.00	338.63	338.63	0.00	225.00	0.00	0.00	0.00	
Jason	4015	Food/Refreshments	300.00	336.37	336.37	0.00	300.00	400.00	0.00	0.00	
	5214	Tech. & Prof. Services	825.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	5510	Dom. Conf. & Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	5520	Field Trip	0.00	825.00	825.00	0.00	825.00	825.00	825.00	825.00	
		Subtotal	1,500.00	1,500.00	1,500.00	0.00	1,350.00	1,225.00	825.00	825.00	
TOTAL BIOLOGICAL AND HEALTH SCIENCES			6,500.00	6,500.00	6,500.00	0.00	6,350.00	24,225.00	5,325.00	5,325.00	
DISABILITY SUPPORT PROGRAMS & SERVICES (DSP&S)											
41-57610		Adapted Physical Education									
Bennett,	4010	Supplies	400.00	389.46	355.75	33.71	400.00	400.00	400.00	400.00	
Mary	4015	Food/Refreshments	900.00	910.54	910.54	0.00	900.00	1,200.00	900.00	900.00	
		Subtotal	1,300.00	1,300.00	1,266.29	33.71	1,300.00	1,600.00	1,300.00	1,300.00	
41-57625		DSS/EDC Spring Celebration									
Glapion,	4010	Supplies	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	
Kevin	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	900.00	0.00	0.00	
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	0.00	0.00	1,100.00	0.00	0.00	
TOTAL DISABILITY SUPPORT PROGRAMS & SERVICES (DSP&S)			1,300.00	1,300.00	1,266.29	33.71	1,300.00	2,700.00	1,300.00	1,300.00	
LANGUAGE ARTS											
41-57760		Red Wheelbarrow Literary Magazine									
Weisner,	4060	Printing	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	Student Edition Only
Ken		Subtotal	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
41-57770		Speech and Debate Team									
Kramer,	5510	Dom. Conf. & Travel	3,500.00	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	
Alex		Subtotal	3,500.00	3,500.00	0.00	3,500.00	0.00	0.00	0.00	0.00	
TOTAL LANGUAGE ARTS			4,500.00	4,500.00	1,000.00	3,500.00	1,000.00	1,000.00	1,000.00	1,000.00	
INTERCULTURAL/INTERNATIONAL STUDIES											
41-57915		Multicultural Center (MCC)									
Norte,	2310	Student Payroll	4,000.00	4,000.00	3,984.00	16.00	4,000.00	8,640.00	4,000.00	4,000.00	
Edmundo	3200	Benefits	60.00	60.00	51.79	8.21	60.00	132.00	60.00	60.00	
Khanna,	4010	Supplies	0.00	0.00	0.00	0.00	0.00	4,050.00	0.00	0.00	
Anu		Subtotal	4,060.00	4,060.00	4,035.79	24.21	4,060.00	12,822.00	4,060.00	4,060.00	
TOTAL INTERCULTURAL/INTERNATIONAL STUDIES			4,060.00	4,060.00	4,035.79	24.21	4,060.00	12,822.00	4,060.00	4,060.00	
TOTAL DIVISIONAL SUPPORT			150,270.00	150,796.39	142,074.15	8,722.24	117,335.00	242,022.00	85,415.00	85,415.00	

2019-2020 DASB Budget (Fund 41)

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2018-2019	2019-2020	Finance	Senate	
Budgeter's Name	Code	Object Code Name	2017-2018	2017-2018	2017-2018	2017-2018	2018-2019	2019-2020	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual Spent **	Unspent **	Budget *	Request			
SUBTOTALS											
		DASB Administrative	218,465.57	220,015.57	201,356.87	18,658.70	223,532.49	274,700.65	267,800.65	268,300.65	
		Special Allocations	23,449.00	23,449.00	4,761.00	5,111.61	18,275.00	40,000.00	24,877.00	26,377.00	
		Special Allocations to Existing Accts	0.00	(13,576.39)	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	10,000.00	10,000.00	4,437.05	5,562.95	5,500.00	5,500.00	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	
		Inter Club Council (ICC)	46,740.00	46,740.00	44,425.35	2,314.65	46,340.00	47,850.00	41,550.00	41,550.00	
		College Life Programs	304,378.00	315,878.00	227,987.46	87,890.54	289,547.00	368,998.00	285,857.00	286,233.00	
		College Services	532,502.00	532,502.00	437,088.43	95,413.57	491,944.00	976,053.00	487,301.00	484,925.00	
		Creative Arts	30,660.00	30,660.00	28,190.18	2,469.82	24,425.00	32,283.00	18,730.00	18,730.00	
		Athletics	102,100.00	102,626.39	100,670.03	1,956.36	79,300.00	168,992.00	55,000.00	55,000.00	
		Physical Education	1,150.00	1,150.00	411.86	738.14	900.00	0.00	0.00	0.00	
		Biological & Health Sciences	6,500.00	6,500.00	6,500.00	0.00	6,350.00	24,225.00	5,325.00	5,325.00	
		Disability Support Programs & Services (DSP&S)	1,300.00	1,300.00	1,266.29	33.71	1,300.00	2,700.00	1,300.00	1,300.00	
		Language Arts	4,500.00	4,500.00	1,000.00	3,500.00	1,000.00	1,000.00	1,000.00	1,000.00	
		Intercultural/International Studies	4,060.00	4,060.00	4,035.79	24.21	4,060.00	12,822.00	4,060.00	4,060.00	
		New Account Requests	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		TOTAL	1,285,804.57	1,285,804.57	1,062,130.31	223,674.26	1,192,473.49	1,955,123.65	1,193,800.65	1,193,800.65	
		ICC Transfers to Fund 44 (Clubs)	0.00	(12,600.00)	(12,600.00)	0.00	0.00	0.00	0.00	0.00	
		TOTAL Adjusted for Transfers to Fund 44	1,285,804.57	1,273,204.57	1,049,530.31	223,674.26	1,192,473.49	1,955,123.65	1,193,800.65	1,193,800.65	
								Total Available to Allocate	1,193,800.65		
								Amount Remaining to Allocate	0.00	0.00	
								Difference Between Total to Allocate and Total Requests	(761,323.00)		