

2020-2021 DASB General Budget (Fund 41)

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Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2018-2019 Budget *	End of Year 2018-2019 Budget	End of Year 2018-2019 Actual Spent **	End of Year 2018-2019 Unspent **	2019-2020 Budget *	2020-2021 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	300.00	358.16	358.16	0.00	400.00	0.00	0.00		
	4015	Food/Refreshments	300.00	341.84	341.84	0.00	400.00	800.00	800.00		
	4060	Printing	100.00	0.00	0.00	0.00	0.00	0.00	0.00		
		Subtotal	700.00	700.00	700.00	0.00	800.00	800.00	800.00		
41-51150		DASB Election									
	4010	Supplies	1,500.00	1,500.00	977.58	522.42	1,500.00	1,500.00	1,500.00		
		Subtotal	1,500.00	1,500.00	977.58	522.42	1,500.00	1,500.00	1,500.00		
41-51153		DASB Senate Extended Meeting Meals									
Shannakian, Dennis	4015	Food/Refreshments	0.00	600.00	444.10	155.90	1,200.00	3,000.00	1,200.00		
		Subtotal	0.00	600.00	444.10	155.90	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	818.48	816.06	2.42	150.00	1,000.00	1,000.00		
	4015	Food/Refreshments	500.00	3,054.27	3,050.95	3.32	500.00	3,000.00	2,000.00		
	4060	Printing	50.00	0.00	0.00	0.00	50.00	200.00	0.00		
	5214	Tech. & Prof. Services	0.00	100.00	100.00	0.00	0.00	100.00	0.00		
	5310	Equip. Rental/Leasing	0.00	27.25	27.25	0.00	0.00	0.00	0.00		
		Subtotal	700.00	4,000.00	3,994.26	5.74	700.00	4,300.00	3,000.00		
41-51162		DASB/ICC/Student Trustee Leadership Training									
Yi-Baker, Hyon Chu	4010	Supplies	0.00	0.00	0.00	0.00	500.00	1,000.00	500.00		Must also include New Senate Orientation
	4015	Food/Refreshments	0.00	0.00	0.00	0.00	8,000.00	9,000.00	4,000.00		Allocated \$5,000 in 2018-2019 in Fund 46
	4060	Printing	0.00	0.00	0.00	0.00	100.00	500.00	100.00		
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	400.00	2,000.00	0.00		
	5520	Field Trip	0.00	0.00	0.00	0.00	3,000.00	5,000.00	2,500.00		
		Subtotal	0.00	0.00	0.00	0.00	12,000.00	17,500.00	7,100.00		
41-51165		DASB Secretary									
Shannakian, Dennis	2310	Student Payroll	14,592.00	14,592.00	11,950.50	2,641.50	16,188.00	16,872.00	16,872.00		Will need funding if Classified position is not funded.
	3200	Benefits	222.00	222.00	155.37	66.63	246.00	260.00	260.00		Will need funding if Classified position is not funded.
		Subtotal	14,814.00	14,814.00	12,105.87	2,708.13	16,434.00	17,132.00	17,132.00		
41-51173		DASB Environmental Sustainability (ES) Committee									
	4010	Supplies	200.00	4.92	4.92	0.00	200.00	200.00	200.00		
	4013	Promotional Items	0.00	915.87	913.70	2.17	1,000.00	1,000.00	1,000.00		
	4015	Food/Refreshments	300.00	79.21	79.21	0.00	300.00	300.00	300.00		
	5214	Tech. & Prof. Services	500.00	0.00	0.00	0.00	0.00	0.00	0.00		
		Subtotal	1,000.00	1,000.00	997.83	2.17	1,500.00	1,500.00	1,500.00		
41-51175		DASB Student Rights and Services (SRS) Committee									
	4010	Supplies	500.00	442.11	292.31	149.80	500.00	500.00	500.00		
	4015	Food/Refreshments	0.00	57.89	57.89	0.00	0.00	0.00	0.00		
		Subtotal	500.00	500.00	350.20	149.80	500.00	500.00	500.00		
41-51180		DASB Office Supplies									
	4010	Supplies	1,000.00	1,000.00	985.88	14.12	1,000.00	1,000.00	1,000.00		
		Subtotal	1,000.00	1,000.00	985.88	14.12	1,000.00	1,000.00	1,000.00		

2020-2021 DASB General Budget (Fund 41)

DRAFT

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2019-2020	2020-2021	Finance	Senate	
Budgeter's Name	Code	Object Code Name	2018-2019	2018-2019	2018-2019	2018-2019	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual Spent **	Unspent **					
41-51190		DASB Marketing and Communications Committee									
	4010	Supplies	250.00	299.34	299.34	0.00	250.00	250.00	150.00		
	4013	Promotional Items	1,750.00	1,337.00	828.71	508.29	2,000.00	2,000.00	1,500.00		Joint Promotional Item for both ICC and DASB
	4015	Food/Refreshments	50.00	1,127.96	1,005.87	122.09	50.00	50.00	650.00		
	4060	Printing	2,250.00	1,535.70	1,470.02	65.68	2,250.00	2,250.00	400.00		
	5745	Advertising	0.00	0.00	0.00	0.00	0.00	500.00	500.00		
		Subtotal	4,300.00	4,300.00	3,603.94	696.06	4,550.00	5,050.00	3,200.00		
41-511xx		DASB Diversity and Events Committee									New Account Number in 2020-2021
	4010	Supplies	800.00	1,517.49	1,514.71	2.78	800.00	800.00	1,000.00		
	4013	Promotional Items	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	4015	Food/Refreshments	900.00	2,844.49	2,557.28	287.21	900.00	900.00	2,100.00		
	4060	Printing	0.00	26.15	26.15	0.00	0.00	0.00	0.00		
	5214	Tech. & Prof. Services	5,700.00	2,925.00	2,925.00	0.00	5,700.00	5,700.00	3,000.00		
	5310	Equip. Rental/Leasing	1,400.00	651.87	651.87	0.00	1,400.00	1,400.00	700.00		
	5922	Misc. Operating Expense	0.00	785.00	785.00	0.00	0.00	0.00	0.00		
		Subtotal	8,800.00	8,750.00	8,460.01	289.99	8,800.00	8,800.00	6,800.00		\$50 Transferred to Club 44 Account from 5214
41-511xx		DASB Legislative Affairs Committee									New Account Number in 2020-2021
Marquez	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	175.00	175.00		
Juan Manuel	5510	Domestic Conference and Travel	0.00	0.00	0.00	0.00	0.00	100.00	0.00		
		Subtotal	0.00	0.00	0.00	0.00	0.00	275.00	175.00		
41-511xx		DASB Flea Market Committee									New Account Number in 2020-2021
Nguyen,	4013	Promotional Items	0.00	0.00	0.00	0.00	0.00	1,250.00	2,250.00		
John	4060	Printing	0.00	0.00	0.00	0.00	0.00	500.00	500.00		
	5745	Advertising	0.00	0.00	0.00	0.00	0.00	1,250.00	0.00		
		Subtotal	0.00	0.00	0.00	0.00	0.00	3,000.00	2,750.00		
TOTAL DASB GOVERNMENT COSTS			33,314.00	37,164.00	32,619.67	4,544.33	48,984.00	64,357.00	46,657.00		

1/24/2020

2020-2021 DASB General Budget (Fund 41)

DRAFT

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Budgeter's Name	Code	Object Code Name	2018-2019	2018-2019	2018-2019	2018-2019	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual Spent **	Unspent **					
DASB SUPPORT COSTS											
41-51310		Accounts Office Staff									
Varela,	2170	Classified Payroll	125,017.00	124,552.00	124,544.95	7.05	133,280.00	136,303.00	136,303.00		
Martin	2310	Student Payroll	14,516.00	12,981.00	11,197.25	1,783.75	14,820.00	15,808.00	15,808.00		
	3100	Classified Benefits	45,115.00	47,115.00	47,106.31	8.69	49,971.00	50,312.00	50,312.00		
	3200	Benefits	300.00	300.00	274.61	25.39	445.00	475.00	475.00		
		Subtotal	184,948.00	184,948.00	183,123.12	1,824.88	198,516.00	202,898.00	202,898.00		
41-51320		Accounts Office Supplies									
Kirk,	4010	Supplies	1,200.00	1,200.00	441.22	758.78	1,200.00	1,200.00	1,200.00		
Lisa	4060	Printing	300.00	300.00	54.99	245.01	300.00	300.00	103.00		
		Subtotal	1,500.00	1,500.00	496.21	1,003.79	1,500.00	1,500.00	1,303.00		
41-51330		Accounts Office System									
Kirk,	5315	Software Maint. & Support	7,970.00	7,970.00	7,945.03	24.97	8,500.00	9,100.00	9,100.00		
Lisa		Subtotal	7,970.00	7,970.00	7,945.03	24.97	8,500.00	9,100.00	9,100.00		
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	Misc. Operating Expense	2,000.00	2,000.00	533.20	1,466.80	1,000.00	1,500.00	1,000.00		
Lisa		Subtotal	2,000.00	2,000.00	533.20	1,466.80	1,000.00	1,500.00	1,000.00		
41-51340		Copy Machine									
Shannakian,	4010	Supplies	700.00	700.00	237.99	462.01	1,000.00	1,000.00	1,000.00		
Dennis	5350	Equip. Maint. & Repair	1,300.00	1,300.00	1,167.34	132.66	2,000.00	2,000.00	2,000.00		
	6420	Capital	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00		
		Subtotal	2,000.00	2,000.00	1,405.33	594.67	18,000.00	3,000.00	3,000.00		
41-51380		Uncollectible Returned Check Fees									
Kirk,	5914	Bad Debt Expense	100.00	100.00	50.00	50.00	100.00	100.00	100.00		
Lisa		Subtotal	100.00	100.00	50.00	50.00	100.00	100.00	100.00		
41-51395		Variance									
Kirk,	4010	Supplies	500.49	500.49	1.21	499.28	500.65	500.28	500.28		
Lisa		Subtotal	500.49	500.49	1.21	499.28	500.65	500.28	500.28		
41-513xx		College Life Office Staff									
LeBleu-Burns,	2170	Classified Payroll	19,121.00	20,121.00	20,013.13	107.87	98,800.00	137,074.00	80,552.00		New Account Number in 2020-2021
Michele	2310	Student Payroll	12,768.00	12,768.00	8,783.61	3,984.39	14,364.00	45,144.00	30,096.00		Began funding 100% of Student Activities Specialist in 2019-2020
Shannakian,	2360	Overtime Payroll	2,500.00	1,500.00	775.69	724.31	2,500.00	2,500.00	2,500.00		
Dennis	3100	Classified Benefits	8,196.00	8,196.00	7,933.22	262.78	49,288.00	67,290.00	39,029.00		
	3200	Benefits	200.00	200.00	183.82	16.18	220.00	690.00	460.00		
		Subtotal	42,785.00	42,785.00	37,689.47	5,095.53	165,172.00	252,698.00	152,637.00		
TOTAL DASB SUPPORT COSTS			241,803.49	241,803.49	231,243.57	10,559.92	393,288.65	471,296.28	370,538.28		

1/24/2020

2020-2021 DASB General Budget (Fund 41)

DRAFT

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DASB AND ICC PROGRAMS AND SERVICES											
ICC AND STUDENT CLUBS											
ICC											
41-53100 INTER CLUB COUNCIL (ICC)											
Shannakian,	2310	Student Payroll	11,340.00	11,340.00	9,165.25	2,174.75	12,150.00	15,048.00	15,048.00		Payrates Increased
Dennis	3200	Benefits	200.00	200.00	119.15	80.85	200.00	230.00	230.00		
	4010	Supplies	3,500.00	2,963.00	2,550.17	412.83	2,000.00	3,500.00	2,000.00		
	4013	Promotional Items	4,000.00	4,000.00	3,929.01	70.99	2,000.00	4,000.00	2,000.00		Joint Promotional Item for both ICC and DASB
	4015	Food/Refreshments	500.00	500.00	500.00	0.00	500.00	6,000.00	500.00		
	4060	Printing	1,500.00	1,500.00	876.32	623.68	1,500.00	1,500.00	900.00		
	5214	Tech. & Prof. Services	4,500.00	4,799.00	4,749.00	50.00	4,500.00	5,000.00	4,500.00		
	5310	Equip. Rental/Leasing	1,000.00	738.00	736.60	1.40	900.00	1,500.00	750.00		
	5745	Advertising	300.00	300.00	0.00	300.00	300.00	500.00	150.00		DASB Marketing must work w/ICC to give space in La Voz
TOTAL ICC			26,840.00	26,340.00	22,625.50	3,714.50	24,050.00	37,278.00	26,078.00		
STUDENT CLUBS											
41-54600 ICC Events Awards *											
	7320	Intrafund Transfers	10,000.00	10,000.00	9,900.00	100.00	8,000.00	10,000.00	5,000.00		
41-54720 ICC Allocations - New Clubs *											
	7320	Intrafund Transfers	2,000.00	3,000.00	2,800.00	200.00	2,000.00	2,000.00	2,000.00		
41-54730 Club/ICC Allocations											
	7320	Intrafund Transfers	7,500.00	7,000.00	5,099.38	1,900.62	7,500.00	8,000.00	3,000.00		No Capital Purchased in May or June
TOTAL STUDENT CLUBS			19,500.00	20,000.00	17,799.38	2,200.62	17,500.00	20,000.00	10,000.00		
TOTAL ICC AND STUDENT CLUBS			46,340.00	46,340.00	40,424.88	5,915.12	41,550.00	57,278.00	36,078.00		
* ICC Transfers to Fund 44 (Clubs)			0.00	(12,700.00)	(12,700.00)	0.00	0.00	0.00	0.00		
(\$9,900 from ICC Events Awards, \$2,800 from ICC Allocations - New Clubs)											
TOTAL ADJUSTED ICC AND STUDENT CLUBS			46,340.00	33,640.00	27,724.88	5,915.12	41,550.00	57,278.00	36,078.00		

2020-2021 DASB General Budget (Fund 41)

DRAFT

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2018-2019 Budget *	End of Year 2018-2019 Budget	End of Year 2018-2019 Actual Spent **	End of Year 2018-2019 Unspent **	2019-2020 Budget *	2020-2021 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
DASB PROGRAMS AND SERVICES											
41-55105		Movie Tickets									
Kirk, Lisa	4010	Supplies	87,030.00	87,030.00	36,476.75	50,553.25	56,280.00	34,030.00	34,030.00		Maximum 10 tickets per week for student and staff
		Subtotal	87,030.00	87,030.00	36,476.75	50,553.25	56,280.00	34,030.00	34,030.00		
41-55116		DASB Bicycle Program									
Shannakian, Dennis	2310	Student Payroll	12,768.00	9,968.00	8,255.50	1,712.50	12,768.00	15,048.00	15,048.00		Will need funding if Classified position is not funded.
	3200	Benefits	200.00	200.00	107.34	92.66	200.00	230.00	230.00		Will need funding if Classified position is not funded.
	4010	Supplies	700.00	2,700.00	2,675.30	24.70	700.00	1,000.00	1,000.00		
	4013	Promotional Items	0.00	500.00	327.00	173.00	0.00	0.00	0.00		
	5214	Tech. & Prof. Services	500.00	800.00	275.00	525.00	500.00	1,000.00	1,000.00		Bicycle Maintenance and Repair by Certified Mechanics
	6420	Capital	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00		
		Subtotal	14,168.00	14,168.00	11,640.14	2,527.86	14,168.00	21,278.00	17,278.00		
41-55117		DASB Card Production									
Shannakian, Dennis	2310	Student Payroll	13,188.00	13,188.00	8,783.64	4,404.36	14,364.00	0.00	0.00		Moved to College Life Office Staff
	3200	Benefits	210.00	210.00	114.21	95.79	220.00	0.00	0.00		Moved to College Life Office Staff
	4010	Supplies	6,000.00	6,000.00	5,475.42	524.58	6,000.00	8,000.00	8,000.00		
	5214	Tech. & Prof. Services	4,095.00	4,095.00	4,090.06	4.94	4,095.00	4,095.00	4,095.00		
	6420	Capital	0.00	5,842.00	5,464.32	377.68	0.00	20,000.00	0.00		
		Subtotal	23,493.00	29,335.00	23,927.65	5,407.35	24,679.00	32,095.00	12,095.00		
41-55120		DASB Flea Market									
Shannakian, Dennis	2170	Classified Payroll	55,000.00	55,000.00	53,326.76	1,673.24	57,080.00	53,835.00	53,835.00		
	2310	Student Payroll	9,936.00	8,806.00	6,992.90	1,813.10	10,800.00	30,372.00	15,552.00		
	2350	Casual Payroll	1,600.00	1,600.00	1,288.00	312.00	1,600.00	1,600.00	0.00		
	2360	Overtime Payroll	10,000.00	11,000.00	10,477.07	522.93	11,000.00	12,000.00	12,000.00		
	3100	Classified Benefits	19,250.00	20,329.00	20,328.36	0.64	45,700.00	45,700.00	45,700.00		Carry Forward in 2018-2019 of \$21,750
	3200	Benefits	1,330.00	1,330.00	1,137.74	192.26	1,600.00	1,832.00	240.00		
	4010	Supplies	2,000.00	1,700.00	885.10	814.90	2,000.00	3,800.00	3,800.00		
	4013	Promotional Items	0.00	2,520.00	2,508.37	11.63	1,876.00	3,000.00	0.00		
	4015	Food/Refreshments	300.00	430.00	304.82	125.18	250.00	800.00	800.00		
	4060	Printing	150.00	150.00	30.00	120.00	50.00	200.00	200.00		
	5214	Tech. & Prof. Services	23,300.00	21,101.00	20,324.64	776.36	22,000.00	40,000.00	25,000.00		
	5745	Advertising	0.00	300.00	151.84	148.16	300.00	2,600.00	2,600.00		
	6420	Capital	0.00	0.00	0.00	0.00	0.00	3,500.00	1,500.00		
		Subtotal	122,866.00	124,266.00	117,755.60	6,510.40	154,256.00	199,239.00	161,227.00		
41-55160		New Student/Campus Life (formerly New Student Orientation)									
	4010	Supplies	50.00	50.00	0.00	50.00	20.00	20.00	0.00		
	4013	Promotional Items	2,300.00	2,300.00	1,998.88	301.12	1,330.00	1,330.00	0.00		
		Subtotal	2,350.00	2,350.00	1,998.88	351.12	1,350.00	1,350.00	0.00		
41-55xxx		DASB Scholarships									
	5260	Scholarships	5,000.00	5,000.00	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00		New Account Number in 2020-2021
		Subtotal	5,000.00	5,000.00	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00		
41-55xxx		Legal Advice									
Shannakian, Dennis	2350	Casual Payroll	10,080.00	10,080.00	9,360.00	720.00	7,920.00	20,160.00	7,920.00		New Account Number in 2020-2021
	3200	Benefits	1,008.00	1,008.00	112.31	895.69	792.00	2,016.00	792.00		
		Subtotal	11,088.00	11,088.00	9,472.31	1,615.69	8,712.00	22,176.00	8,712.00		
TOTAL DASB PROGRAMS AND SERVICES			265,995.00	273,237.00	203,771.33	69,465.67	261,445.00	312,168.00	235,342.00		
TOTAL DASB AND ICC PROGRAMS AND SERVICES			312,335.00	306,877.00	231,496.21	75,380.79	302,995.00	369,446.00	271,420.00		
TOTAL DASB OPERATIONAL			587,452.49	585,844.49	495,359.45	90,485.04	745,267.65	905,099.28	688,615.28		

1/24/2020

2020-2021 DASB General Budget (Fund 41)

DRAFT

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CAMPUS EVENTS											
41-55185		Visiting Speaker Series									
	5214	Tech. & Prof. Services	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00		
		Subtotal	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00		
41-55505		Equity/Diversity Events									
Santa Ana,	4010	Supplies	0.00	1,750.00	421.64	1,328.36	0.00	1,000.00	1,000.00		
Anthony	4015	Food/Refreshments	0.00	5,400.00	1,455.74	3,944.26	0.00	6,000.00	4,000.00		
	4060	Printing	0.00	315.00	81.50	233.50	0.00	500.00	500.00		
	5214	Tech. & Prof. Services	0.00	6,200.00	2,150.00	4,050.00	0.00	7,000.00	7,000.00		
	5510	Domestic Conference and Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	7320	Intrafund Transfers	14,500.00	835.00	0.00	835.00	14,500.00	0.00	0.00		
		Subtotal	14,500.00	14,500.00	4,108.88	10,391.12	14,500.00	14,500.00	12,500.00		
41-556xx		College Life Programming									New Account Number in 2020-2021
Yi-Baker,	4010	Supplies	400.00	0.00	0.00	0.00	400.00	3,000.00	0.00		
Hyon Chu	4015	Food/Refreshments	1,000.00	1,000.00	994.63	5.37	1,000.00	30,000.00	250.00		
	4060	Printing	400.00	0.00	0.00	0.00	400.00	5,000.00	400.00		
	5214	Tech. & Prof. Services	2,500.00	0.00	0.00	0.00	3,500.00	15,000.00	500.00		
		Subtotal	4,300.00	1,000.00	994.63	5.37	5,300.00	53,000.00	1,150.00		
TOTAL CAMPUS EVENTS			21,800.00	18,500.00	8,103.51	10,396.49	19,800.00	67,500.00	13,650.00		

2020-2021 DASB General Budget (Fund 41)

DRAFT

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2018-2019 Budget *	End of Year 2018-2019 Budget	End of Year 2018-2019 Actual Spent **	End of Year 2018-2019 Unspent **	2019-2020 Budget *	2020-2021 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
CAMPUS SERVICES											
41-56165		Art On Campus									
	4010	Supplies	1,000.00	1,000.00	991.90	8.10	0.00	0.00	0.00		
		Subtotal	1,000.00	1,000.00	991.90	8.10	0.00	0.00	0.00		
41-56365		Euphrat Museum of Art									See Account # 57125 for 2018-2019 Budget
Argabrite, Diana	2310	Student Payroll	0.00	0.00	0.00	0.00	5,000.00	5,040.00	5,040.00		
	3200	Benefits	0.00	0.00	0.00	0.00	80.00	80.00	80.00		
	4010	Supplies	0.00	0.00	0.00	0.00	1,500.00	1,800.00	1,800.00		
	4060	Printing	0.00	0.00	0.00	0.00	900.00	500.00	500.00		
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	4,150.00	4,000.00	750.00		
	5310	Equip. Rental/Leasing	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
		Subtotal	0.00	0.00	0.00	0.00	11,630.00	11,420.00	8,170.00		
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, Chesa	1430	Ce. Sal. Hrlly. Non-Inst.	20,000.00	15,000.03	15,000.03	0.00	20,000.00	22,500.00	0.00		
	2310	Student Payroll	6,000.00	10,000.00	8,795.75	1,204.25	6,000.00	16,200.00	6,000.00		
	3200	Benefits	2,100.00	3,099.97	2,991.54	108.43	2,100.00	2,590.00	250.00		
	4010	Supplies	300.00	300.00	177.76	122.24	500.00	600.00	300.00		
	4015	Food/Refreshments	150.00	150.00	106.16	43.84	150.00	3,000.00	150.00		
	4060	Printing	500.00	500.00	97.99	402.01	900.00	700.00	700.00		
	5214	Tech. & Prof. Services	2,500.00	2,500.00	2,020.00	480.00	6,000.00	6,500.00	6,000.00		
	5510	Domestic Conference and Travel	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00		
		Subtotal	31,550.00	31,550.00	29,189.23	2,360.77	35,650.00	53,590.00	13,400.00		
41-56390		Office of Equity, Social Justice, and Multicultural Education									
Santa Ana, Anthony	2310	Student Payroll	6,500.00	5,937.91	3,667.00	2,270.91	5,000.00	16,200.00	5,000.00		
	3200	Benefits	90.00	90.00	47.68	42.32	80.00	250.00	80.00		
	4010	Supplies	100.00	176.04	176.04	0.00	100.00	200.00	0.00		
	4015	Food/Refreshments	0.00	648.55	648.55	0.00	0.00	1,000.00	0.00		
	4060	Printing	400.00	237.50	237.50	0.00	150.00	200.00	0.00		
	5214	Tech. & Prof. Services	600.00	600.00	0.00	0.00	1,000.00	2,000.00	1,000.00		
		Subtotal	7,690.00	7,690.00	5,376.77	2,313.23	6,330.00	19,850.00	6,080.00		
41-56410		HEFAS									
Esquivel, Angelica	2310	Student Payroll	20,736.00	20,736.00	18,574.25	2,161.75	20,736.00	24,300.00	21,600.00		
	3200	Benefits	315.00	315.00	314.94	0.06	315.00	320.00	320.00		
	4010	Supplies	300.00	300.00	244.48	55.52	200.00	300.00	0.00		
	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	300.00	0.00		
	4060	Printing	300.00	300.00	300.00	0.00	300.00	300.00	300.00		
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	0.00	1,100.00	0.00		
		Subtotal	21,651.00	21,651.00	19,433.67	2,217.33	21,551.00	26,620.00	22,220.00		
41-56425		Honors Program									
Khosravi, Mehrdad	2310	Student Payroll	2,500.00	2,500.00	2,343.25	156.75	2,500.00	9,900.00	2,500.00		
	3200	Benefits	55.00	55.00	30.45	24.55	55.00	150.00	55.00		
	4010	Supplies	100.00	100.00	0.00	100.00	100.00	500.00	0.00		
	4060	Printing	0.00	0.00	0.00	0.00	100.00	200.00	0.00		
	5214	Tech. & Prof. Services	300.00	300.00	0.00	300.00	0.00	500.00	0.00		
	5510	Domestic Conference and Travel	0.00	0.00	0.00	0.00	0.00	700.00	0.00		
	6420	Capital	0.00	0.00	0.00	0.00	0.00	600.00	0.00		
		Subtotal	2,955.00	2,955.00	2,373.70	581.30	2,755.00	12,550.00	2,555.00		
41-56500		La Voz									
Deck, Cecilia	4060	Printing	10,000.00	9,984.00	7,166.75	2,817.25	8,000.00	7,000.00	7,000.00		
	5214	Tech. & Prof. Services	650.00	666.00	659.25	6.75	650.00	1,000.00	1,000.00		
		Subtotal	10,650.00	10,650.00	7,826.00	2,824.00	8,650.00	8,000.00	8,000.00		
41-56520		Queer and Now Conference and Safe Spaces Workshops (formerly LGBTQI Taskforce)									Jean Miller Resource Room and Queer and Now Conference and Safe Spaces Workshops Accounts Merged Into One Account
	4010	Supplies	200.00	200.00	116.90	83.10	0.00	0.00	0.00		
	4060	Printing	400.00	400.00	168.50	231.50	0.00	0.00	0.00		
	5214	Tech. & Prof. Services	3,500.00	3,500.00	3,200.00	300.00	0.00	0.00	0.00		
		Subtotal	4,100.00	4,100.00	3,485.40	614.60	0.00	0.00	0.00		

2020-2021 DASB General Budget (Fund 41)

DRAFT

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2018-2019 Budget *	End of Year 2018-2019 Budget	End of Year 2018-2019 Actual Spent **	End of Year 2018-2019 Unspent **	2019-2020 Budget *	2020-2021 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
41-56540		LEAD Program									
Nava,	2310	Student Payroll	30,240.00	30,240.00	20,083.25	10,156.75	6,000.00	25,200.00	6,000.00		
Steve	3200	Benefits	460.00	460.00	261.14	198.86	100.00	385.00	100.00		
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	500.00	0.00		
	4013	Promotional Items	0.00	0.00	0.00	0.00	0.00	200.00	200.00		
	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	450.00	0.00		
	5214	Tech. & Prof. Services	3,000.00	3,000.00	2,700.00	300.00	800.00	2,000.00	0.00		
	5510	Domestic Conference and Travel	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00		
		Subtotal	33,700.00	33,700.00	23,044.39	10,655.61	6,900.00	35,735.00	6,300.00		
41-56561		Library - Textbook on Reserve Collection									
Chang,	4010	Supplies	15,000.00	15,000.00	15,000.00	0.00	10,000.00	15,000.00	10,000.00		DASB Sticker on Books
Lena		Subtotal	15,000.00	15,000.00	15,000.00	0.00	10,000.00	15,000.00	10,000.00		
41-56575		Math Performance Success Program (MPSP)									
Campbell,	2310	Student Payroll	42,500.00	42,500.00	42,500.00	0.00	25,000.00	71,280.00	25,000.00		
Yvette	3200	Benefits	600.00	600.00	600.00	0.00	380.00	1,085.00	380.00		
		Subtotal	43,100.00	43,100.00	43,100.00	0.00	25,380.00	72,365.00	25,380.00		
41-56650		Outreach Program									
Aragon,	2310	Student Payroll	21,600.00	21,600.00	21,600.00	0.00	15,000.00	21,600.00	0.00		
Erick	3200	Benefits	330.00	330.00	280.84	49.16	230.00	328.00	0.00		
	4010	Supplies	500.00	500.00	500.00	0.00	0.00	1,500.00	0.00		
	4060	Printing	1,100.00	1,100.00	1,100.00	0.00	1,100.00	1,100.00	0.00		
		Subtotal	23,530.00	23,530.00	23,480.84	49.16	16,330.00	24,528.00	0.00		
41-56675		Puente Project									
Hearn,	2310	Student Payroll	10,080.00	10,225.36	10,225.36	0.00	7,000.00	9,360.00	7,000.00		
Lydia	3200	Benefits	175.00	175.00	132.92	42.08	110.00	150.00	110.00		
Rivera,	4010	Supplies	100.00	100.00	0.00	100.00	100.00	600.00	0.00		
Liliana	4060	Printing	800.00	800.00	800.00	0.00	600.00	1,000.00	600.00		
	5214	Tech. & Prof. Services	500.00	354.64	0.00	354.64	0.00	1,500.00	0.00		
	5510	Domestic Conference and Travel	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00		
		Subtotal	11,655.00	11,655.00	11,158.28	496.72	7,810.00	14,110.00	7,710.00		
41-56745		Umoja Program (formerly Sankofa)									
Barbosa,	2310	Student Payroll	8,800.00	8,800.00	118.50	8,681.50	4,400.00	21,600.00	0.00		
Claudia	3200	Benefits	135.00	135.00	1.55	133.45	70.00	330.00	0.00		
	4060	Printing	200.00	200.00	0.00	200.00	200.00	1,500.00	0.00		
	5510	Domestic Conference and Travel	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00		
		Subtotal	9,135.00	9,135.00	120.05	9,014.95	9,670.00	28,430.00	5,000.00		
41-56780		Student Computer Donation Program									
Lipsig,	2310	Student Payroll	10,000.00	9,873.00	4,602.00	5,271.00	5,000.00	10,368.00	0.00		
Joe	3200	Benefits	150.00	150.00	59.83	90.17	80.00	160.00	0.00		
	4010	Supplies	1,500.00	1,627.00	1,626.23	0.77	3,000.00	3,950.00	3,950.00		
	6420	Capital	0.00	0.00	0.00	0.00	0.00	350.00	0.00		
		Subtotal	11,650.00	11,650.00	6,288.06	5,361.94	8,080.00	14,828.00	3,950.00		
41-56790		Student Success and Retention Services Center (SSRSC)									
Morales,	2310	Student Payroll	19,440.00	19,440.00	19,440.00	0.00	17,000.00	30,000.00	10,000.00		
Jorge	3200	Benefits	300.00	300.00	252.74	47.26	260.00	460.00	150.00		
		Subtotal	19,740.00	19,740.00	19,692.74	47.26	17,260.00	30,460.00	10,150.00		
41-56825		Textbook Program - CalWORKs Students									
Alamban,	4010	Supplies	6,500.00	6,500.00	1,814.81	4,685.19	6,000.00	5,800.00	2,000.00		Must use rental books whenever rental books are available.
Carlita		Subtotal	6,500.00	6,500.00	1,814.81	4,685.19	6,000.00	5,800.00	2,000.00		
41-56826		Textbook Rentals - EOPS Students									
Booye,	4010	Supplies	7,000.00	7,000.00	4,259.98	2,740.02	7,000.00	12,000.00	6,000.00		For Textbook Rentals
Marilyn		Subtotal	7,000.00	7,000.00	4,259.98	2,740.02	7,000.00	12,000.00	6,000.00		

2020-2021 DASB General Budget (Fund 41)

DRAFT

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2019-2020	2020-2021	Finance	Senate	
Budgeter's Name	Code	Object Code Name	2018-2019	2018-2019	2018-2019	2018-2019	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual Spent **	Unspent **					
41-56900		Tutorial and Academic Skills Center									
Alves de Lima,	2310	Student Payroll	160,555.00	160,555.00	135,242.03	25,312.97	110,000.00	262,500.00	100,000.00		Must provide accountability results
Diana	3200	Benefits	2,410.00	2,410.00	1,956.96	453.04	1,675.00	3,285.00	1,520.00		
Aguilar, Melissa		Subtotal	162,965.00	162,965.00	137,198.99	25,766.01	111,675.00	265,785.00	101,520.00		
41-56910		Veterans' Program									
Pasquali,	4010	Supplies	9,500.00	9,500.00	8,155.61	1,344.39	8,000.00	8,000.00	6,000.00		Must use rental books whenever rental books are available.
Shari		Subtotal	9,500.00	9,500.00	8,155.61	1,344.39	8,000.00	8,000.00	6,000.00		
TOTAL CAMPUS SERVICES			433,071.00	433,071.00	361,990.42	71,080.58	320,671.00	659,071.00	244,435.00		

2020-2021 DASB General Budget (Fund 41)

DRAFT

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2018-2019 Budget *	End of Year 2018-2019 Budget	End of Year 2018-2019 Actual Spent **	End of Year 2018-2019 Unspent **	2019-2020 Budget *	2020-2021 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
DIVISIONAL SUPPORT											
CREATIVE ARTS											
41-571XX Music Department											
Glasman,	4010	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	3,600.00		All Music Accounts Consolidated Into One Account
Ilan	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	0.00	0.00	1,900.00		Sheet Music Only Guest Artists Only
		Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	5,500.00		
41-57110 Band											
Glasman,	4010	Supplies	1,300.00	1,620.00	1,620.00	0.00	800.00	3,000.00	0.00		Sheet Music Only
Ilan	4060	Printing	200.00	0.00	0.00	0.00	200.00	0.00	0.00		
	5214	Tech. & Prof. Services	600.00	480.00	480.00	0.00	600.00	2,000.00	0.00		
		Subtotal	2,100.00	2,100.00	2,100.00	0.00	1,600.00	5,000.00	0.00		
41-57113 Ceramics											
	4060	Printing	100.00	100.00	56.50	43.50	0.00	0.00	0.00		
	5214	Tech. & Prof. Services	1,275.00	1,275.00	1,200.00	75.00	0.00	0.00	0.00		
		Subtotal	1,375.00	1,375.00	1,256.50	118.50	0.00	0.00	0.00		
41-57115 Chorale and Vintage Singers											
Glasman,	4010	Supplies	1,900.00	2,605.74	2,294.77	310.97	1,200.00	3,500.00	0.00		Sheet Music Only
Ilan	4060	Printing	100.00	394.26	394.26	0.00	0.00	0.00	0.00		
	5214	Tech. & Prof. Services	1,000.00	0.00	0.00	0.00	500.00	3,500.00	0.00		
		Subtotal	3,000.00	3,000.00	2,689.03	310.97	1,700.00	7,000.00	0.00		
41-57118 Dance Program											
	4060	Printing	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	5214	Tech. & Prof. Services	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		
41-57120 Chamber Orchestra											
Glasman,	4010	Supplies	400.00	1,071.00	387.27	683.73	400.00	1,400.00	0.00		Sheet Music Only
Ilan	4060	Printing	300.00	279.00	279.00	0.00	200.00	0.00	0.00		
	5214	Tech. & Prof. Services	1,050.00	400.00	400.00	0.00	800.00	3,000.00	0.00		
		Subtotal	1,750.00	1,750.00	1,066.27	683.73	1,400.00	4,400.00	0.00		
41-57125 Euphrat Museum of Art											
Argabrite,	2310	Student Payroll	5,400.00	6,912.47	6,396.39	516.08	0.00	0.00	0.00		See Account # 41-56365 for 2019-2020 Budget
Diana	2350	Casual Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	3200	Benefits	100.00	100.00	83.16	16.84	0.00	0.00	0.00		
	4010	Supplies	2,300.00	2,300.00	2,150.73	149.27	0.00	0.00	0.00		
	4060	Printing	900.00	987.53	987.53	0.00	0.00	0.00	0.00		
	5214	Tech. & Prof. Services	4,150.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00		
	5310	Equip. Rental/Leasing	450.00	0.00	0.00	0.00	0.00	0.00	0.00		
		Subtotal	13,300.00	13,300.00	12,617.81	682.19	0.00	0.00	0.00		
41-57130 Jazz Ensemble Performance and Recording											
Glasman,	4010	Supplies	300.00	1,500.00	710.29	789.71	0.00	1,000.00	0.00		Sheet Music Only
Ilan	4060	Printing	250.00	0.00	0.00	0.00	150.00	0.00	0.00		
	5214	Tech. & Prof. Services	950.00	0.00	0.00	0.00	950.00	2,000.00	0.00		
		Subtotal	1,500.00	1,500.00	710.29	789.71	1,100.00	3,000.00	0.00		
41-57135 Patnoe Jazz Festival											
Glasman,	4010	Supplies	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00		
Ilan	4060	Printing	200.00	400.00	62.00	338.00	0.00	0.00	0.00		
	5214	Tech. & Prof. Services	1,200.00	1,000.00	999.99	0.01	1,300.00	3,000.00	0.00		Guest Artists Only
		Subtotal	1,400.00	1,400.00	1,061.99	338.01	1,300.00	4,000.00	0.00		
TOTAL CREATIVE ARTS			24,425.00	24,425.00	21,501.89	2,923.11	7,100.00	23,400.00	5,500.00		

1/24/2020

2020-2021 DASB General Budget (Fund 41)

DRAFT

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2018-2019 Budget *	End of Year 2018-2019 Budget	End of Year 2018-2019 Actual Spent **	End of Year 2018-2019 Unspent **	2019-2020 Budget *	2020-2021 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
ATHLETICS											
41-57201		Athletics Away Games									
Singh,	5510	Dom. Conf. & Travel	0.00	0.00	0.00	0.00	55,000.00	65,000.00	45,000.00		Meals and Lodging Only
Kulwant		Subtotal	0.00	0.00	0.00	0.00	55,000.00	65,000.00	45,000.00		
41-57202		Athletics Fees and Officials									
Singh,	5214	Tech. & Prof. Services	7,500.00	22,982.30	22,982.30	0.00	0.00	0.00	0.00		
Kulwant		Subtotal	7,500.00	22,982.30	22,982.30	0.00	0.00	0.00	0.00		
41-57203		Athletics Transportation									
Singh,	5510	Dom. Conf. & Travel	4,000.00	507.76	507.76	0.00	0.00	0.00	0.00		
Kulwant		Subtotal	4,000.00	507.76	507.76	0.00	0.00	0.00	0.00		
41-57205		Athletic Playoffs									
Singh,	5510	Dom. Conf. & Travel	15,000.00	15,000.00	9,267.43	5,732.57	0.00	0.00	0.00		
Kulwant		Subtotal	15,000.00	15,000.00	9,267.43	5,732.57	0.00	0.00	0.00		
41-57210		Baseball									
Raich,	5510	Dom. Conf. & Travel	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00		
Errick		Subtotal	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00		
41-57215		Football									
Santos,	5510	Dom. Conf. & Travel	7,200.00	5,081.32	5,081.32	0.00	0.00	0.00	0.00		
Anthony		Subtotal	7,200.00	5,081.32	5,081.32	0.00	0.00	0.00	0.00		
41-57225		Men's Basketball									
Damjanovic,	5510	Dom. Conf. & Travel	3,000.00	1,883.94	1,883.94	0.00	0.00	0.00	0.00		
Jason		Subtotal	3,000.00	1,883.94	1,883.94	0.00	0.00	0.00	0.00		
41-57230		Men's and Women's Cross Country									
Mattis,	5510	Dom. Conf. & Travel	4,800.00	4,297.89	4,297.89	0.00	0.00	0.00	0.00		
Nick		Subtotal	4,800.00	4,297.89	4,297.89	0.00	0.00	0.00	0.00		
41-57235		Men's Soccer									
Johnson,	5510	Dom. Conf. & Travel	4,400.00	3,629.84	3,629.84	0.00	0.00	0.00	0.00		
Mark "Rusty"		Subtotal	4,400.00	3,629.84	3,629.84	0.00	0.00	0.00	0.00		
41-57240		Men's and Women's Swimming/Diving									
Altman,	5510	Dom. Conf. & Travel	3,600.00	3,600.00	3,600.00	0.00	0.00	0.00	0.00		
Danielle		Subtotal	3,600.00	3,600.00	3,600.00	0.00	0.00	0.00	0.00		
41-57245		Men's and Women's Tennis									
Singh,	5510	Dom. Conf. & Travel	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00		
Kulwant		Subtotal	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00		
41-57250		Men's and Women's Track & Field									
Mattis,	5510	Dom. Conf. & Travel	6,900.00	6,900.00	6,736.62	163.38	0.00	0.00	0.00		
Nick		Subtotal	6,900.00	6,900.00	6,736.62	163.38	0.00	0.00	0.00		
41-57255		Men's and Women's Water Polo									
Altman,	5510	Dom. Conf. & Travel	4,400.00	2,161.55	2,161.55	0.00	0.00	0.00	0.00		
Danielle		Subtotal	4,400.00	2,161.55	2,161.55	0.00	0.00	0.00	0.00		
41-57260		Women's Badminton									
Landefeld,	5510	Dom. Conf. & Travel	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00		
Mark		Subtotal	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00		
41-57265		Women's Basketball									
Allen,	5510	Dom. Conf. & Travel	3,500.00	3,500.00	3,390.26	109.74	0.00	0.00	0.00		
Mike		Subtotal	3,500.00	3,500.00	3,390.26	109.74	0.00	0.00	0.00		

2020-2021 DASB General Budget (Fund 41)

DRAFT

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2019-2020	2020-2021	Finance	Senate	
Budgeter's Name	Code	Object Code Name	2018-2019	2018-2019	2018-2019	2018-2019	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual Spent **	Unspent **					
41-57275		Women's Soccer									
Owiesny, Cheryl	5510	Dom. Conf. & Travel	3,000.00	2,755.40	2,755.40	0.00	0.00	0.00	0.00	0.00	
		Subtotal	3,000.00	2,755.40	2,755.40	0.00	0.00	0.00	0.00	0.00	
41-57280		Softball									
Bugg, Jason	5510	Dom. Conf. & Travel	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
41-57297		Women's Volleyball									
Guevara, Dawnis	5510	Dom. Conf. & Travel	2,000.00	2,000.00	1,994.90	5.10	0.00	0.00	0.00	0.00	
		Subtotal	2,000.00	2,000.00	1,994.90	5.10	0.00	0.00	0.00	0.00	
TOTAL ATHLETICS			79,300.00	79,300.00	73,289.21	6,010.79	55,000.00	65,000.00	45,000.00		

1/24/2020

2020-2021 DASB General Budget (Fund 41)

DRAFT

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2018-2019 Budget *	End of Year 2018-2019 Budget	End of Year 2018-2019 Actual Spent **	End of Year 2018-2019 Unspent **	2019-2020 Budget *	2020-2021 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
PHYSICAL EDUCATION											
41-57450		Massage Therapy Program									
DiGiullo,	4010	Supplies	500.00	500.00	286.65	213.35	0.00	0.00	0.00		
Liz	4060	Printing	400.00	400.00	270.68	129.32	0.00	0.00	0.00		
		Subtotal	900.00	900.00	557.33	342.67	0.00	0.00	0.00		
TOTAL PHYSICAL EDUCATION			900.00	900.00	557.33	342.67	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	4,989.17	10.83	4,500.00	23,000.00	4,000.00		
Diana	4060	Printing	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00		
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00		
		Subtotal	5,000.00	5,000.00	4,989.17	10.83	4,500.00	43,000.00	4,000.00		
41-57535		Marine Biology									
Bram,	4010	Supplies	225.00	225.00	222.64	2.36	0.00	150.00	150.00		
Jason	4015	Food/Refreshments	300.00	300.00	270.40	29.60	0.00	400.00	400.00		
	5520	Field Trip	825.00	825.00	311.96	513.04	825.00	500.00	500.00		
		Subtotal	1,350.00	1,350.00	805.00	545.00	825.00	1,050.00	1,050.00		
TOTAL BIOLOGICAL AND HEALTH SCIENCES			6,350.00	6,350.00	5,794.17	555.83	5,325.00	44,050.00	5,050.00		
DISABILITY SUPPORT PROGRAMS & SERVICES (DSP&S)											
41-57610		Adapted Physical Education									
Bennett,	4010	Supplies	400.00	400.00	308.11	91.89	400.00	400.00	350.00		
Mary	4015	Food/Refreshments	900.00	900.00	900.00	0.00	900.00	1,200.00	1,150.00		
		Subtotal	1,300.00	1,300.00	1,208.11	91.89	1,300.00	1,600.00	1,500.00		
41-57625		DSS/EDC Spring Celebration									
Glapion,	4010	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Kevin	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	5214	Tech. & Prof. Services	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		
TOTAL DISABILITY SUPPORT PROGRAMS & SERVICES (DSP&S)			1,300.00	1,300.00	1,208.11	91.89	1,300.00	1,600.00	1,500.00		
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		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		
41-577xx		Cross Cultural Partnerships									New Account Number in 2020-2021
Hamilton,	2310	Student Payroll	7,920.00	7,920.00	5,169.50	2,750.50	6,000.00	11,880.00	4,800.00		
Webster	3200	Benefits	120.00	120.00	67.19	52.81	100.00	185.00	75.00		
	4010	Supplies	400.00	400.00	143.97	256.03	300.00	300.00	0.00		
	4015	Food/Refreshments	400.00	400.00	117.91	282.09	400.00	2,000.00	100.00		
	4060	Printing	200.00	200.00	66.80	133.20	100.00	400.00	75.00		
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	0.00	700.00	0.00		
		Subtotal	9,040.00	9,040.00	5,565.37	3,474.63	6,900.00	15,465.00	5,050.00		
TOTAL LANGUAGE ARTS			10,040.00	10,040.00	6,565.37	3,474.63	7,900.00	16,465.00	6,050.00		
INTERCULTURAL/INTERNATIONAL STUDIES											
41-57915		Multicultural Center (MCC)									
Norte,	2310	Student Payroll	4,000.00	4,000.00	3,644.25	355.75	4,000.00	8,640.00	0.00		
Edmundo	3200	Benefits	60.00	60.00	47.38	12.62	60.00	135.00	0.00		
Liu,	4010	Supplies	0.00	0.00	0.00	0.00	0.00	4,050.00	0.00		
Hua-Fu		Subtotal	4,060.00	4,060.00	3,691.63	368.37	4,060.00	12,825.00	0.00		
TOTAL INTERCULTURAL/INTERNATIONAL STUDIES			4,060.00	4,060.00	3,691.63	368.37	4,060.00	12,825.00	0.00		
TOTAL DIVISIONAL SUPPORT			126,375.00	126,375.00	112,607.71	13,767.29	80,685.00	163,340.00	63,100.00		

2020-2021 DASB General Budget (Fund 41)

DRAFT

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2018-2019 Budget *	End of Year 2018-2019 Budget	End of Year 2018-2019 Actual Spent **	End of Year 2018-2019 Unspent **	2019-2020 Budget *	2020-2021 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
ALLOCATIONS											
SPECIAL ALLOCATIONS											
41-58xxx		Fund 41 Special Allocations									
	7320	Intrafund Transfers	18,275.00	18,275.00	6,791.31	3,641.69	26,377.00	20,000.00	15,000.00		2018-2019 41-52002 and 41-52102 Combined into one new New Account Number in 2020-2021 account beginning 2019-2020
		Subtotal	18,275.00	18,275.00	6,791.31	3,641.69	26,377.00	20,000.00	15,000.00		
Of the \$18,275.00 available \$18,275.00 was allocated leaving \$0.00. Out of that \$10,433.00 was allocated to new accounts and \$7,842.00 was allocated to existing accounts. The actual amount used from the \$10,433.00 in the new accounts is reflected above and the actual amounts used from the \$7,842.00 in the existing accounts are reflected therein.											
TOTAL SPECIAL ALLOCATIONS			18,275.00	18,275.00	6,791.31	3,641.69	26,377.00	20,000.00	15,000.00		
		Special Allocations to Existing Accts	0.00	(7,842.00)	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		
TOTAL ADJUSTED SPECIAL ALLOCATIONS			18,275.00	10,433.00	6,791.31	3,641.69	26,377.00	20,000.00	15,000.00		
ECO PROJECT ALLOCATIONS											
41-58xxx		Eco Project Allocations									
	7320	Intrafund Transfers	5,500.00	5,500.00	0.00	5,500.00	1,000.00	1,000.00	500.00		New Account Number in 2020-2021
		Subtotal	5,500.00	5,500.00	0.00	5,500.00	1,000.00	1,000.00	500.00		
TOTAL ECO PROJECT ALLOCATIONS			5,500.00	5,500.00	0.00	5,500.00	1,000.00	1,000.00	500.00		
CONFERENCE/TRAVEL ALLOCATIONS											
TOTAL CONFERENCE/TRAVEL ALLOCATIONS			0.00	0.00	0.00	0.00	0.00	0.00	0.00		
TOTAL ALLOCATIONS			23,775.00	23,775.00	6,791.31	9,141.69	27,377.00	21,000.00	15,500.00		
TOTAL ADJUSTED ALLOCATIONS			23,775.00	15,933.00	6,791.31	9,141.69	27,377.00	21,000.00	15,500.00		

1/24/2020

2020-2021 DASB General Budget (Fund 41)

DRAFT

Account Number	Object	Account Name	Original 2018-2019	End of Year 2018-2019	End of Year 2018-2019	End of Year 2018-2019	2019-2020	2020-2021	Finance	Senate	
Budgeter's Name	Code	Object Code Name	Budget *	Budget	Actual Spent **	Unspent **	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
NEW ACCOUNT REQUESTS FOR 2020-2021											
New		Foster Youth Services									
Hernandez,	4010	Supplies	0.00	0.00	0.00	0.00	0.00	20,000.00	1,000.00		
María		Subtotal	0.00	0.00	0.00	0.00	0.00	20,000.00	1,000.00		
TOTAL NEW ACCOUNT REQUESTS			0.00	0.00	0.00	0.00	0.00	20,000.00	1,000.00		

1/24/2020

2020-2021 DASB General Budget (Fund 41)

DRAFT

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2018-2019 Budget *	End of Year 2018-2019 Budget	End of Year 2018-2019 Actual Spent **	End of Year 2018-2019 Unspent **	2019-2020 Budget *	2020-2021 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
SUBTOTALS											
		DASB Government Costs	33,314.00	37,164.00	32,619.67	4,544.33	48,984.00	64,357.00	46,657.00	0.00	
		DASB Support Costs	241,803.49	241,803.49	231,243.57	10,559.92	393,288.65	471,296.28	370,538.28	0.00	
		Inter Club Council (ICC)	46,340.00	46,340.00	40,424.88	5,915.12	41,550.00	57,278.00	36,078.00	0.00	
		DASB Programs and Services	265,995.00	273,237.00	203,771.33	69,465.67	261,445.00	312,168.00	235,342.00	0.00	
		Campus Events	21,800.00	18,500.00	8,103.51	10,396.49	19,800.00	67,500.00	13,650.00	0.00	
		Campus Services	433,071.00	433,071.00	361,990.42	71,080.58	320,671.00	659,071.00	244,435.00	0.00	
		Creative Arts	24,425.00	24,425.00	21,501.89	2,923.11	7,100.00	23,400.00	5,500.00	0.00	
		Athletics	79,300.00	79,300.00	73,289.21	6,010.79	55,000.00	65,000.00	45,000.00	0.00	
		Physical Education	900.00	900.00	557.33	342.67	0.00	0.00	0.00	0.00	
		Biological & Health Sciences	6,350.00	6,350.00	5,794.17	555.83	5,325.00	44,050.00	5,050.00	0.00	
		Disability Support Programs & Services (DSP&S)	1,300.00	1,300.00	1,208.11	91.89	1,300.00	1,600.00	1,500.00	0.00	
		Language Arts	10,040.00	10,040.00	6,565.37	3,474.63	7,900.00	16,465.00	6,050.00	0.00	
		Intercultural/International Studies	4,060.00	4,060.00	3,691.63	368.37	4,060.00	12,825.00	0.00	0.00	
		Special Allocations	18,275.00	18,275.00	6,791.31	3,641.69	26,377.00	20,000.00	15,000.00	0.00	
		Special Allocations to Existing Accts	0.00	(7,842.00)	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	5,500.00	5,500.00	0.00	5,500.00	1,000.00	1,000.00	500.00	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	20,000.00	1,000.00	0.00	
		TOTAL	1,192,473.49	1,192,423.49	997,552.40	194,871.09	1,193,800.65	1,836,010.28	1,026,300.28	0.00	
		ICC Transfers to Fund 44 (Clubs)	0.00	(12,700.00)	(12,700.00)	0.00	0.00	0.00	0.00	0.00	
		TOTAL Adjusted for Transfers to Fund 44	1,192,473.49	1,179,723.49	984,852.40	194,871.09	1,193,800.65	1,836,010.28	1,026,300.28	0.00	
								Total Available to Allocate	1,026,300.28		
								Amount Remaining to Allocate	0.00	1,026,300.28	
								Difference Between Total to Allocate and Total Requests	(809,710.00)		
		Due to budget restructuring for 2020-2021, there are some changes to account numbers and subtotal categories.									