

**FY16/17 De Anza B Budget
at 3/31/17**

	Approved Budget*	Current Budget	YTD Actual	Enc's	Less: Reimb's	Budget Avail	% Complete	Notes
Finance & College Ops	658,360	683,911	376,973	274,978	(211,623)	243,583	64%	Requisition cost to Measure C
Student Services	623,291	1,139,704	630,522	174,809	60,000	274,373	76%	Transfer -EcoPass Marketing costs
Instruction	1,486,669	1,458,972	1,009,641	149,568	(43,539)	343,302	76%	DASB Tutorial Reimbursement in process
College Wide								
Ergonomics	5,000	7,089	3,250	2,000		1,839	74%	
Accreditation		53,134	1,148			51,986	2%	Fully expended at time of visit
Misc	11,880	63,470	28,610	2,271		32,588	49%	
Bad Debt	5,000	5,000	3,820			1,180	76%	
Communications	314,262	428,027	232,547	122,694	(60,000)	132,785	69%	Transfer -EcoPass Marketing costs
President	92,751	131,863	81,301			50,562	62%	
Augmentation	-	-	-	-		-		
	3,197,213	3,971,169	2,367,812	726,321	(255,162)	1,132,198	71%	
Budget Adjustments (B<->A)								
Reassigned Time	400,000	461,645				461,645	0%	
SLO/SAO Project	60,000	-	53			(53)		
Reclass/Backfill	46,000					-		
	506,000	461,645	53	-	-	461,592	0%	
Total Budget	3,703,213	4,432,814	2,367,864	726,321	(255,162)	1,593,791	64%	

* Includes additional \$603,000 in allocations approved by College Council in Feb 2017