

2010-2011 DASB Budget

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2008-2009 Budget *	End of Year 2008-2009 Budget	End of Year 2008-2009 Actual **	2009-2010 Budget *	2010-2011 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
DASB ADMINISTRATIVE										General: All Student Employees funded by DASB must be DASB Members.
GOVERNMENT COSTS										
51101		DASB President								
	4015	Refreshments/Mtg. Meals	100.00	100.00	94.82	150.00	150.00	150.00	0.00	
		Subtotal	100.00	100.00	94.82	150.00	150.00	150.00	0.00	
51105		DASB Executive VP								
	4015	Refreshments/Mtg. Meals	100.00	100.00	100.00	100.00	100.00	100.00	0.00	
		Subtotal	100.00	100.00	100.00	100.00	100.00	100.00	0.00	
51111		VP of Administration								
	4015	Refreshments/Mtg. Meals	100.00	100.00	100.00	100.00	100.00	100.00	0.00	
		Subtotal	100.00	100.00	100.00	100.00	100.00	100.00	0.00	
51115		VP of Budget and Finance								
	4015	Refreshments/Mtg. Meals	100.00	100.00	100.00	100.00	100.00	100.00	0.00	
		Subtotal	100.00	100.00	100.00	100.00	100.00	100.00	0.00	
51120		VP of Marketing and Communications								
	4015	Refreshments/Mtg. Meals	100.00	100.00	100.00	100.00	100.00	100.00	0.00	
		Subtotal	100.00	100.00	100.00	100.00	100.00	100.00	0.00	
51125		VP of Diversity and Events								
	4015	Refreshments/Mtg. Meals	100.00	100.00	100.00	100.00	100.00	100.00	0.00	
		Subtotal	100.00	100.00	100.00	100.00	100.00	100.00	0.00	
51129		VP of Student Rights and Campus Relations								
	4015	Refreshments/Mtg. Meals	100.00	100.00	100.00	100.00	100.00	100.00	0.00	
		Subtotal	100.00	100.00	100.00	100.00	100.00	100.00	0.00	
51130		VP of Student Services								
	4015	Refreshments/Mtg. Meals	100.00	100.00	100.00	100.00	100.00	100.00	0.00	
		Subtotal	100.00	100.00	100.00	100.00	100.00	100.00	0.00	
51136		VP of Campus Environment and Sustainability								
	4015	Refreshments/Mtg. Meals	0.00	100.00	100.00	100.00	100.00	100.00	0.00	
		Subtotal	0.00	100.00	100.00	100.00	100.00	100.00	0.00	
51140		Budget Committee								
	4015	Refreshments/Mtg. Meals	600.00	636.70	636.70	600.00	600.00	600.00	600.00	
	4060	Printing	300.00	428.30	426.34	500.00	500.00	500.00	500.00	
		Subtotal	900.00	1,065.00	1,063.04	1,100.00	1,100.00	1,100.00	1,100.00	
51150		DASB Election								
	4010	Supplies	1,500.00	2,500.00	2,346.27	2,000.00	2,000.00	2,000.00	2,000.00	
		Subtotal	1,500.00	2,500.00	2,346.27	2,000.00	2,000.00	2,000.00	2,000.00	
51155		DASB Hospitality								
	4015	Refreshments/Mtg. Meals	500.00	500.00	487.58	500.00	500.00	500.00	200.00	
		Subtotal	500.00	500.00	487.58	500.00	500.00	500.00	200.00	

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51162		DASB Leadership Training								
	4010	Supplies	500.00	1,283.67	1,180.92	500.00	500.00	500.00	500.00	
	4015	Food	1,500.00	1,556.33	1,555.77	1,500.00	1,500.00	1,500.00	1,500.00	
	5214	Tech. & Prof. Services	0.00	160.00	160.00	0.00	0.00	0.00	0.00	
	5520	Field Trip	1,000.00	0.00	0.00	500.00	500.00	500.00	500.00	
		Subtotal	3,000.00	3,000.00	2,896.69	2,500.00	2,500.00	2,500.00	2,500.00	
51163		DASB New Senate Orientation								
	4010	Supplies	200.00	191.46	191.46	200.00	200.00	200.00	200.00	
	4015	Food	800.00	808.54	808.54	800.00	800.00	500.00	500.00	
		Subtotal	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	700.00	700.00	
51165		DASB Office Staff								
	2310	Student Payroll	7,000.00	12,394.00	11,340.00	12,000.00	12,000.00	12,000.00	12,000.00	
	3200	Benefits	110.00	217.00	164.44	200.00	200.00	200.00	200.00	
		Subtotal	7,110.00	12,611.00	11,504.44	12,200.00	12,200.00	12,200.00	12,200.00	
51173		DASB Environmental Sustainability (ES) Committee								
Hubbard, Kieth	4010	Supplies	0.00	252.30	150.83	150.00	160.00	100.00	100.00	
	4015	Refreshments/Mtg. Meals	0.00	47.70	47.70	500.00	1,000.00	500.00	500.00	
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	6,000.00	2,000.00	2,000.00	
	5340	Facilities Rental	0.00	0.00	0.00	0.00	350.00	0.00	0.00	
		Subtotal	0.00	300.00	198.53	650.00	7,510.00	2,600.00	2,600.00	
51175		Student Services Committee								
Pourshafiee, Amir	4010	Supplies	100.00	50.00	26.90	100.00	100.00	100.00	1,100.00	
	4013	Promotional Items	0.00	650.00	559.01	0.00	0.00	0.00	0.00	
	4015	Food	0.00	200.00	191.34	0.00	200.00	200.00	200.00	
	4060	Printing	200.00	0.00	0.00	200.00	200.00	200.00	200.00	
	5310	Equip. Rental/Leasing	200.00	0.00	0.00	200.00	100.00	100.00	100.00	
		Subtotal	500.00	900.00	777.25	500.00	600.00	600.00	1,600.00	
51176		Student Rights and Campus Relations Committee								
	4013	Promotional Items	200.00	300.00	0.00	200.00	200.00	200.00	200.00	
	4015	Refreshments/Mtg. Meals	100.00	200.00	193.25	100.00	200.00	200.00	200.00	
	4060	Printing	200.00	0.00	0.00	200.00	200.00	0.00	0.00	
		Subtotal	500.00	500.00	193.25	500.00	600.00	400.00	400.00	
51180		DASB Office Supplies								
	4010	Supplies	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
		Subtotal	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
51185		DASB Telephone								
	5620	Telephone	720.00	720.00	660.00	720.00	720.00	720.00	0.00	
		Subtotal	720.00	720.00	660.00	720.00	720.00	720.00	0.00	
51190		Marketing & Communications Committee								
	4010	Supplies	500.00	500.00	179.27	500.00	500.00	500.00	500.00	
	4013	Promotional Items	3,700.00	3,700.00	1,667.23	3,700.00	4,000.00	4,000.00	4,000.00	
	4015	Refreshments/Mtg. Meals	450.00	450.00	283.32	450.00	450.00	450.00	450.00	
	4060	Printing	2,500.00	2,500.00	996.50	2,500.00	4,000.00	4,000.00	4,000.00	
		Subtotal	7,150.00	7,150.00	3,126.32	7,150.00	8,950.00	8,950.00	8,950.00	
TOTAL GOVERNMENT COSTS			25,180.00	32,646.00	26,648.19	31,270.00	40,130.00	34,720.00	33,750.00	

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OPERATING COSTS										
51310		Accounts Office Staff								
Kirk	2170	Classified Payroll	50,600.00	54,488.00	54,473.40	52,834.00	52,520.00	52,520.00	52,520.00	
Lisa	2310	Student Payroll	18,790.00	13,678.00	13,370.33	18,790.00	19,780.00	19,780.00	19,780.00	
	3100	Classified Benefits	23,400.00	24,624.00	24,519.77	24,631.00	26,260.00	26,260.00	26,260.00	
	3200	Benefits	300.00	300.00	234.58	300.00	300.00	300.00	300.00	
		Subtotal	93,090.00	93,090.00	92,598.08	96,755.00	98,860.00	98,860.00	98,860.00	
51320		Accounts Office Supplies								
Kirk	4010	Supplies	2,000.00	1,869.00	1,094.60	1,500.00	1,500.00	1,500.00	1,500.00	
Lisa	4060	Printing	300.00	431.00	431.00	300.00	300.00	300.00	300.00	
		Subtotal	2,300.00	2,300.00	1,525.60	1,800.00	1,800.00	1,800.00	1,800.00	
51330		Accounts Office System								
Kirk	5315	Software Maint. & Support	4,200.00	4,200.00	4,200.00	4,900.00	5,100.00	5,100.00	5,100.00	
Lisa	6420	Capital	0.00	4,500.00	3,800.32	0.00	0.00	0.00	0.00	
		Subtotal	4,200.00	8,700.00	8,000.32	4,900.00	5,100.00	5,100.00	5,100.00	
51335		Accounts Office Short/Over								
Kirk	4010	Supplies	0.00	0.00	(0.06)	0.00	0.00	0.00	0.00	
Lisa		Subtotal	0.00	0.00	(0.06)	0.00	0.00	0.00	0.00	
51337		Bad Debt Expense - Student Body Membership								
Kirk	5914	Bad Debt Expense	2,500.00	2,500.00	0.00	1,360.00	1,834.00	480.00	480.00	
Lisa		Subtotal	2,500.00	2,500.00	0.00	1,360.00	1,834.00	480.00	480.00	
51340		Copy Machine								
Shannakian,	4010	Supplies	1,500.00	1,269.81	1,269.81	1,500.00	2,000.00	2,000.00	2,000.00	
Dennis	5350	Equip. Maint. & Repair	3,500.00	3,730.19	3,730.19	3,500.00	5,000.00	4,000.00	4,000.00	
		Subtotal	5,000.00	5,000.00	5,000.00	5,000.00	7,000.00	6,000.00	6,000.00	
51395		Variance								
Kirk	4010	Supplies	1,000.46	1,000.46	551.57	1,000.43	1,000.61	1,000.61	1,000.61	
Lisa		Subtotal	1,000.46	1,000.46	551.57	1,000.43	1,000.61	1,000.61	1,000.61	
TOTAL OPERATING COSTS			108,090.46	112,590.46	107,675.51	110,815.43	115,594.61	113,240.61	113,240.61	
TOTAL DASB ADMINISTRATIVE			133,270.46	145,236.46	134,323.70	142,085.43	155,724.61	147,960.61	146,990.61	

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ALLOCATIONS										
SPECIAL ALLOCATIONS										
52002	7320	Summer/Fall Allocation Intrafund Transfers	45,366.00	45,366.00	13,969.54	36,441.00	36,441.00	35,148.00	35,559.00	
		Subtotal	45,366.00	45,366.00	13,969.54	36,441.00	36,441.00	35,148.00	35,559.00	
Of the \$45,366.00 available \$45,366.00 was allocated leaving \$0.00. Out of that \$20,850.00 was allocated to new accounts and \$24,516.00 was allocated to existing accounts. The actual amount used from the \$20,850.00 in the new accounts is reflected above and the actual amounts used from the \$24,516.00 in the existing accounts are reflected therein.										
52102	7320	Winter/Spring Allocation Intrafund Transfers	45,366.00	45,366.00	15,743.63	36,441.00	36,441.00	35,148.00	35,557.00	
		Subtotal	45,366.00	45,366.00	15,743.63	36,441.00	36,441.00	35,148.00	35,557.00	
Of the \$45,366.00 available \$45,366.00 was allocated leaving \$0.00. Out of that \$16,206.00 was allocated to new accounts and \$29,160.00 was allocated to existing accounts. The actual amount used from the \$16,206.00 in the new accounts is reflected above and the actual amounts used from the \$29,160.00 in the existing accounts are reflected therein.										
TOTAL SPECIAL ALLOCATIONS			90,732.00	90,732.00	29,713.17	72,882.00	72,882.00	70,296.00	71,116.00	
		Special Allocations to Existing Accts	0.00	(53,676.00)	0.00	0.00	0.00	0.00	0.00	
CONFERENCE/TRAVEL ALLOCATIONS										
52640	5510	DASB/ICC Student Leadership Conference(s) Dom. Conf. & Travel	15,000.00	15,000.00	13,072.15	15,000.00	15,000.00	10,000.00	10,000.00	
		Subtotal	15,000.00	15,000.00	13,072.15	15,000.00	15,000.00	10,000.00	10,000.00	
TOTAL CONFERENCE/TRAVEL ALLOCATIONS			15,000.00	15,000.00	13,072.15	15,000.00	15,000.00	10,000.00	10,000.00	
TOTAL ALLOCATIONS			105,732.00	105,732.00	42,785.32	87,882.00	87,882.00	80,296.00	81,116.00	

2010-2011 DASB Budget

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INTER CLUB COUNCIL (ICC)										
ICC ADMINISTRATIVE										
53100		ICC								
Yumoni-Kaku, La Donna	2310	Student Payroll	10,080.00	10,072.76	9,984.00	10,200.00	11,520.00	11,520.00	11,520.00	
	3200	Benefits	250.00	257.24	257.24	250.00	300.00	300.00	300.00	
	4010	Supplies	2,500.00	3,583.88	3,361.58	3,000.00	3,500.00	1,960.00	3,000.00	
	4013	Promotional Items	4,000.00	4,135.00	3,820.54	4,500.00	5,000.00	4,000.00	4,000.00	
	4015	Refreshments/Mtg. Meals	600.00	850.25	838.78	700.00	800.00	500.00	500.00	
	4060	Printing	800.00	415.50	415.50	800.00	1,500.00	1,500.00	1,500.00	
	5214	Tech. & Prof. Services	3,450.00	3,675.00	3,675.00	3,600.00	4,000.00	4,000.00	4,000.00	
	5310	Equip. Rental/Leasing	1,000.00	641.12	641.12	1,000.00	1,000.00	700.00	1,000.00	
	5620	Telephone	720.00	698.00	472.54	720.00	720.00	720.00	180.00	ICC Advisor Only
	6420	Capital	0.00	4,030.83	2,596.72	0.00	0.00	0.00	0.00	
53210		ICC Chair								
	4015	Refreshments/Mtg. Meals	100.00	100.00	100.00	100.00	100.00	100.00	0.00	
53220		ICC Chair of Finance								
	4015	Refreshments/Mtg. Meals	100.00	100.00	100.00	100.00	100.00	100.00	0.00	
53230		ICC Chair of Programs								
	4015	Refreshments/Mtg. Meals	100.00	100.00	100.00	100.00	100.00	100.00	0.00	
TOTAL ICC ADMINISTRATIVE			23,700.00	28,659.58	26,363.02	25,070.00	28,640.00	25,500.00	26,000.00	
STUDENT CLUBS										
54600		ICC Events Awards *								
	7320	Intrafund Transfers	10,000.00	11,650.00	11,050.00	10,000.00	10,000.00	10,000.00	10,000.00	
54610		Club Travel								
	7320	Intrafund Transfers	11,500.00	8,905.57	7,905.57	8,000.00	8,000.00	0.00	0.00	No Club Travel
54720		ICC Allocations - New Clubs *								
	7320	Intrafund Transfers	2,000.00	2,300.00	2,300.00	2,000.00	2,500.00	2,500.00	2,500.00	
54730		Club/ICC Allocations								
	7320	Intrafund Transfers	17,800.00	13,484.85	11,466.17	14,930.00	18,860.00	12,000.00	12,000.00	No Capital Purchased in May or June
TOTAL STUDENT CLUBS			41,300.00	36,340.42	32,721.74	34,930.00	39,360.00	24,500.00	24,500.00	
TOTAL INTER CLUB COUNCIL (ICC)			65,000.00	65,000.00	59,084.76	60,000.00	68,000.00	50,000.00	50,500.00	
		* ICC Transfers to Fund 44 (Clubs)	0.00	(13,350.00)	(13,350.00)	0.00	0.00	0.00	0.00	

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COLLEGE LIFE PROGRAMS										
STUDENT EVENTS & ACTIVITIES										
55105		Movie Tickets								
Yumori-Kaku,	4010	Supplies	46,520.00	54,173.00	54,173.00	53,540.00	83,550.00	83,550.00	83,550.00	
La Donna	5922	Misc. Operating Expense	700.00	1,427.00	1,195.78	1,000.00	2,270.00	2,270.00	2,270.00	
		Subtotal	47,220.00	55,600.00	55,368.78	54,540.00	85,820.00	85,820.00	85,820.00	
55115		Cross Cultural Partnerships								
Hamilton,	1430	Ce. Sal. Hrlly. Non-Inst.	0.00	0.00	0.00	0.00	14,137.00	0.00	0.00	
Webster	2310	Student Payroll	9,675.00	9,675.00	9,334.06	4,200.00	9,315.00	4,200.00	4,200.00	
	3200	Benefits	180.00	180.00	149.89	100.00	2,263.00	100.00	100.00	
	4010	Supplies	300.00	300.00	288.89	400.00	400.00	400.00	400.00	
	4060	Printing	0.00	0.00	0.00	300.00	300.00	300.00	300.00	
		Subtotal	10,155.00	10,155.00	9,772.84	5,000.00	26,415.00	5,000.00	5,000.00	
55117		DASB Card Office (DASB Photo ID)								
Cognetta,	1430	Ce. Sal. Hrlly. Non-Inst.	2,800.00	4,640.28	4,640.28	9,280.00	9,280.00	9,280.00	9,280.00	
John	2170	Classified Payroll	10,780.00	18,003.85	18,003.85	12,020.00	0.00	0.00	0.00	
	2310	Student Payroll	2,000.00	2,000.00	1,936.50	1,000.00	13,860.00	11,441.00	11,441.00	
	3100	Classified Benefits	5,000.00	7,495.73	7,495.73	5,000.00	0.00	0.00	0.00	
	3200	Benefits	250.00	278.50	221.50	420.00	210.00	175.00	175.00	
	4010	Supplies	25,000.00	9,372.39	2,060.89	17,000.00	35,000.00	35,000.00	35,000.00	
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	35,000.00	35,000.00	35,000.00	
	5350	Equip. Maint. & Repair	0.00	1,139.25	474.66	0.00	0.00	0.00	0.00	
	6420	Capital	0.00	2,900.00	11,024.90	0.00	0.00	0.00	0.00	
		Subtotal	45,830.00	45,830.00	45,858.31	44,720.00	93,350.00	90,896.00	90,896.00	
55120		DASB Flea Market								
Dick,	1430	Ce. Sal. Hrlly. Non-Inst.	15,760.00	15,760.00	13,920.72	9,280.00	9,280.00	9,280.00	9,280.00	
Casey	2170	Classified Payroll	60,500.00	60,500.00	54,011.51	36,060.00	36,060.00	36,060.00	36,060.00	
	2310	Student Payroll	18,000.00	15,000.00	11,907.50	12,960.00	13,920.00	13,920.00	13,920.00	
	2350	Casual Payroll	3,456.00	3,456.00	1,045.00	3,456.00	2,304.00	1,500.00	1,500.00	
	3100	Classified Benefits	29,700.00	29,700.00	22,487.19	30,000.00	36,000.00	36,000.00	36,000.00	
	3200	Benefits	1,800.00	1,800.00	843.48	935.00	1,364.00	1,364.00	1,364.00	
	4010	Supplies	3,000.00	4,700.00	3,549.76	3,150.00	3,150.00	3,150.00	3,150.00	
	4015	Refreshments/Mtg. Meals	400.00	400.00	247.71	400.00	400.00	400.00	400.00	
	4060	Printing	200.00	200.00	0.00	200.00	200.00	200.00	200.00	
	5214	Tech. & Prof. Services	31,500.00	31,500.00	26,057.11	31,500.00	31,524.00	31,524.00	31,524.00	
	6420	Capital	0.00	1,300.00	1,142.71	0.00	0.00	0.00	0.00	
		Subtotal	164,316.00	164,316.00	135,212.69	127,941.00	134,202.00	133,398.00	133,398.00	
55121		Flea Market Short/Over								
Kirk,	4010	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Lisa		Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
55130		Graduation								
Jones-Dulin,	4015	Refreshments/Mtg. Meals	0.00	5,000.00	5,000.00	6,000.00	5,000.00	2,500.00	2,500.00	
Donna		Subtotal	0.00	5,000.00	5,000.00	6,000.00	5,000.00	2,500.00	2,500.00	

2010-2011 DASB Budget

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2008-2009 Budget *	End of Year 2008-2009 Budget	End of Year 2008-2009 Actual **	2009-2010 Budget *	2010-2011 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
55156		Multicultural Author Readings Series								
Chow,	4010	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Karen	4013	Promotional Items	490.00	490.00	0.00	0.00	0.00	0.00	0.00	
Pesano,	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Julie	4060	Printing	400.00	400.00	0.00	500.00	0.00	0.00	0.00	
	5214	Tech. & Prof. Services	1,500.00	1,500.00	500.00	1,500.00	0.00	0.00	0.00	
	6420	Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	2,390.00	2,390.00	500.00	2,000.00	0.00	0.00	0.00	
55160		New Student Orientation								
Yumori-Kaku,	4010	Supplies	0.00	0.00	0.00	50.00	50.00	50.00	50.00	
La Donna	4013	Promotional Items	6,700.00	6,700.00	6,700.00	6,100.00	6,600.00	6,100.00	6,100.00	
	4015	Refreshments/Mtg. Meals	400.00	400.00	400.00	550.00	600.00	550.00	550.00	
		Subtotal	7,100.00	7,100.00	7,100.00	6,700.00	7,250.00	6,700.00	6,700.00	
55180		DASB Campus Events								No gift items/prizes/giveaways over \$50
Cheko,	4010	Supplies	1,500.00	2,970.00	2,484.63	1,500.00	2,000.00	500.00	500.00	
Jorj	4013	Promotional Items	0.00	530.00	528.04	0.00	1,000.00	0.00	0.00	
	4015	Refreshments/Mtg. Meals	1,000.00	500.00	322.06	1,000.00	2,000.00	1,800.00	1,800.00	
	4060	Printing	0.00	0.00	0.00	0.00	500.00	0.00	0.00	
	5214	Tech. & Prof. Services	6,000.00	4,500.00	3,175.00	6,000.00	8,000.00	8,000.00	8,000.00	No Transfers from Tech. & Prof. Services
	5310	Equip. Rental/Leasing	500.00	500.00	500.00	500.00	1,000.00	500.00	500.00	
	5745	Advertising	0.00	0.00	0.00	0.00	500.00	0.00	0.00	
		Subtotal	9,000.00	9,000.00	7,009.73	9,000.00	15,000.00	10,800.00	10,800.00	
55185		Visiting Speaker Series								
Izu,	4060	Printing	500.00	520.80	520.80	500.00	500.00	300.00	300.00	
Thomas	5214	Tech. & Prof. Services	6,000.00	5,979.20	5,500.00	4,000.00	6,000.00	5,000.00	5,000.00	
		Subtotal	6,500.00	6,500.00	6,020.80	4,500.00	6,500.00	5,300.00	5,300.00	
TOTAL STUDENT EVENTS & ACTIVITIES			292,511.00	305,891.00	271,843.15	260,401.00	373,537.00	340,414.00	340,414.00	

2010-2011 DASB Budget

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2008-2009 Budget *	End of Year 2008-2009 Budget	End of Year 2008-2009 Actual **	2009-2010 Budget *	2010-2011 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
MULTICULTURAL/DIVERSITY										
55505	7320	General Diversity Events								
		Intrafund Transfers	48,655.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	48,655.00	0.00	0.00	0.00	0.00	0.00	0.00	
55515		Asian Pacific History	0.00	6,500.00	4,037.28	6,000.00	5,000.00	5,000.00	5,000.00	
55520		Black History	0.00	6,500.00	3,618.75	4,600.00	5,000.00	5,000.00	5,000.00	
55522		Day of Remembrance	0.00	2,000.00	1,899.80		2,000.00	2,000.00	2,000.00	
55523		Disability Awareness	0.00	1,550.00	0.00		2,500.00	2,500.00	2,500.00	
55535		Gay/Lesbian History	0.00	0.00	0.00		2,500.00	2,500.00	2,500.00	
55530		Latina/o History	0.00	6,500.00	5,252.69		5,000.00	5,000.00	5,000.00	
55555		Martin Luther King	0.00	2,425.00	1,323.24	2,500.00	2,000.00	2,000.00	2,000.00	
55576		Sign Language Interpreters	0.00	1,000.00	0.00		1,000.00	1,000.00	1,000.00	
55585		Women's History	0.00	6,500.00	6,077.34		5,000.00	5,000.00	5,000.00	
		Other	0.00	9,765.00	5,218.73	26,900.00	0.00	0.00	0.00	
TOTAL MULTICULTURAL/DIVERSITY			48,655.00	42,740.00	27,427.83	40,000.00	30,000.00	30,000.00	30,000.00	
TOTAL COLLEGE LIFE PROGRAMS			341,166.00	348,631.00	299,270.98	300,401.00	403,537.00	370,414.00	370,414.00	

2010-2011 DASB Budget

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2008-2009 Budget *	End of Year 2008-2009 Budget	End of Year 2008-2009 Actual **	2009-2010 Budget *	2010-2011 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
COLLEGE SERVICES										
56050		College Life Front Office Assistant								
Shannakian,	2310	Student Payroll	11,290.00	11,277.82	7,106.00	10,800.00	13,860.00	11,441.00	11,441.00	
Dennis,	3200	Benefits	175.00	187.18	187.18	175.00	210.00	175.00	175.00	
		Subtotal	11,465.00	11,465.00	7,293.18	10,975.00	14,070.00	11,616.00	11,616.00	
56165		Art On Campus								
	4010	Supplies	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	4,000.00	4,000.00	0.00	0.00	0.00	0.00	0.00	
56200		California History Center								
Izu,	5214	Tech. & Prof. Services	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	
Thomas		Subtotal	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	
56250		CalWORKs Students								
Alamban,	4010	Supplies	15,000.00	15,000.00	14,559.64	15,000.00	15,000.00	0.00	0.00	See Textbook Rental Program for
Carilita		Subtotal	15,000.00	15,000.00	14,559.64	15,000.00	15,000.00	0.00	0.00	CalWORKs/EOPS Students under New Account Requests (page 18)
56270		Child Development Center								
Villalba,	2310	Student Payroll	0.00	0.00	0.00	0.00	13,500.00	0.00	0.00	
Karen	3200	Benefits	0.00	0.00	0.00	0.00	205.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	0.00	13,705.00	0.00	0.00	
56300		DASB Scholarships/Book Grants								
	5260	Scholarships/Bookgrants	20,000.00	20,000.00	17,500.00	15,000.00	15,000.00	15,000.00	15,000.00	
		Subtotal	20,000.00	20,000.00	17,500.00	15,000.00	15,000.00	15,000.00	15,000.00	
56349		De Anza Youth Voices United for Change Leadership Conference								
Cruz,	2310	Student Payroll	0.00	0.00	0.00	0.00	2,016.00	0.00	0.00	
Mayra,	3200	Benefits	0.00	0.00	0.00	0.00	31.00	0.00	0.00	
	4010	Supplies	0.00	300.00	0.00	0.00	344.00	0.00	0.00	
	4015	Refreshments/Mtg. Meals	0.00	300.00	0.00	0.00	300.00	0.00	0.00	
	4060	Printing	0.00	300.00	87.50	0.00	325.00	0.00	0.00	
	5214	Tech. & Prof. Services	0.00	2,500.00	1,050.00	0.00	2,200.00	0.00	0.00	
	5310	Equip. Rental/Leasing	0.00	0.00	0.00	0.00	200.00	0.00	0.00	
	5510	Dom. Conf. & Travel	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	
	5745	Advertising	0.00	200.00	0.00	0.00	0.00	0.00	0.00	
	6420	Capital	0.00	0.00	0.00	0.00	500.00	0.00	0.00	
		Subtotal	0.00	3,600.00	1,137.50	0.00	8,416.00	0.00	0.00	
56350		DLTP-Diversity Leadership Training Project								
Yuen,	2310	Student Payroll	1,000.00	1,076.75	1,076.75	0.00	2,464.00	0.00	0.00	
Nicky Gonzalez	2350	Casual Payroll	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	
	3200	Benefits	50.00	50.00	15.61	0.00	212.00	0.00	0.00	
	4010	Supplies	100.00	0.00	0.00	250.00	750.00	0.00	0.00	
	4015	Food	0.00	0.00	0.00	0.00	5,700.00	0.00	0.00	
	4060	Printing	100.00	0.00	0.00	250.00	500.00	0.00	0.00	
	5214	Tech. & Prof. Services	2,000.00	1,740.00	1,740.00	1,500.00	3,000.00	0.00	0.00	
	5340	Facilities Rental	6,750.00	7,133.25	7,075.70	3,000.00	6,330.00	0.00	0.00	
		Subtotal	10,000.00	10,000.00	9,908.06	5,000.00	20,756.00	0.00	0.00	

2010-2011 DASB Budget

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2008-2009 Budget *	End of Year 2008-2009 Budget	End of Year 2008-2009 Actual **	2009-2010 Budget *	2010-2011 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
56422 High School Events										
Yumori-Kaku,	4010	Supplies	250.00	0.00	0.00	0.00	0.00	0.00	0.00	
La Donna	4013	Promotional Items	3,000.00	3,250.00	3,104.24	0.00	0.00	0.00	0.00	
	4015	Refreshments/Mtg. Meals	250.00	250.00	115.21	0.00	0.00	0.00	0.00	
		Subtotal	3,500.00	3,500.00	3,219.45	0.00	0.00	0.00	0.00	
56425 Honors Program										
Giardino,	1430	Ce. Sal. Hriv. Non-Inst.	10,500.00	10,500.00	10,500.00	10,000.00	23,500.00	0.00	7,000.00	
Alex		Subtotal	10,500.00	10,500.00	10,500.00	10,000.00	23,500.00	0.00	7,000.00	
56440 Insider										
Grobman,	4060	Printing	10,000.00	10,000.00	9,908.90	5,000.00	0.00	0.00	0.00	
Beth	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	10,000.00	10,000.00	9,908.90	5,000.00	0.00	0.00	0.00	
56500 La Voz										
Grobman,	4060	Printing	23,200.00	23,200.00	23,200.00	20,000.00	29,000.00	15,000.00	15,000.00	
Beth		Subtotal	23,200.00	23,200.00	23,200.00	20,000.00	29,000.00	15,000.00	15,000.00	
56540 LEAD! Latina/o Empowerment At De Anza										
Coronado,	2310	Student Payroll	1,480.00	1,560.00	1,560.00	1,000.00	1,290.00	0.00	0.00	
Marc	3200	Benefits	218.00	138.00	99.12	152.00	20.00	0.00	0.00	
		Subtotal	1,698.00	1,698.00	1,659.12	1,152.00	1,310.00	0.00	0.00	
56550 Legal Aid										
Shannakian,	5214	Tech. & Prof. Services	11,970.00	11,970.00	11,970.00	10,080.00	20,160.00	10,080.00	10,080.00	
Dennis		Subtotal	11,970.00	11,970.00	11,970.00	10,080.00	20,160.00	10,080.00	10,080.00	
56561 Library - Textbook on Reserve Collection										
Swanner,	4010	Supplies	10,000.00	10,000.00	10,000.00	10,000.00	30,000.00	10,000.00	10,000.00	DASB Sticker on Books
Alex		Subtotal	10,000.00	10,000.00	10,000.00	10,000.00	30,000.00	10,000.00	10,000.00	
56575 Math Performance Success Program (MPSP)										
Hernando,	2310	Student Payroll	21,315.00	24,615.00	19,117.00	18,000.00	35,640.00	25,000.00	26,800.00	
Hermio	3200	Benefits	325.00	325.00	288.08	300.00	542.00	400.00	400.00	
	4010	Supplies	0.00	0.00	0.00	0.00	50.00	0.00	0.00	
	4013	Promotional Items	500.00	0.00	0.00	0.00	0.00	0.00	0.00	
	4060	Printing	0.00	500.00	0.00	0.00	200.00	0.00	0.00	
	5214	Tech. & Prof. Services	600.00	300.00	0.00	0.00	0.00	0.00	0.00	
	6420	Capital	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	25,740.00	25,740.00	19,405.08	18,300.00	36,432.00	25,400.00	27,200.00	
56600 Multicultural/International Center										
Kubo,	2310	Student Payroll	0.00	0.00	0.00	0.00	3,600.00	0.00	0.00	
Duane	3200	Benefits	0.00	0.00	0.00	0.00	55.00	0.00	0.00	
	4060	Printing	0.00	0.00	0.00	0.00	200.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	0.00	3,855.00	0.00	0.00	
56640 Open Media Lab and Library Internet Lab										
Swanner,	2310	Student Payroll	0.00	0.00	0.00	0.00	25,200.00	0.00	0.00	
Alex	3200	Benefits	0.00	0.00	0.00	0.00	385.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	0.00	25,585.00	0.00	0.00	

2010-2011 DASB Budget

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2008-2009 Budget *	End of Year 2008-2009 Budget	End of Year 2008-2009 Actual **	2009-2010 Budget *	2010-2011 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
56650		Outreach Program								
Mieso,	2310	Student Payroll	10,800.00	10,773.00	10,621.02	0.00	7,200.00	0.00	0.00	
Rob	3200	Benefits	165.00	192.00	188.97	0.00	110.00	0.00	0.00	
	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	0.00	0.00	0.00	
	4060	Printing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	4209	Banquet Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	5350	Equip. Maint. & Repair	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	5510	Dom. Conf. & Travel	2,000.00	2,000.00	1,987.69	0.00	0.00	0.00	0.00	
		Subtotal	12,965.00	12,965.00	12,797.68	0.00	7,310.00	0.00	0.00	
56675		Puente Project								Falls Under SSRSC
Roberts,	2310	Student Payroll	6,000.00	6,000.00	3,212.44	2,880.00	7,200.00	0.00	0.00	
Becky	3200	Benefits	92.00	92.00	46.60	50.00	110.00	0.00	0.00	
	4010	Supplies	0.00	0.00	0.00	0.00	600.00	0.00	0.00	
	4013	Promotional Items	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	4060	Printing	1,000.00	1,000.00	427.59	0.00	1,500.00	0.00	0.00	
	5214	Tech. & Prof. Services	0.00	0.00	0.00	800.00	1,500.00	0.00	0.00	
	5510	Dom. Conf. & Travel	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	
		Subtotal	7,092.00	7,092.00	3,686.63	3,730.00	12,110.00	0.00	0.00	
56725		Renew (Re-entry) Project								
	2310	Student Payroll	5,940.00	0.00	0.00	0.00	0.00	0.00	0.00	
	3200	Benefits	107.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	6,047.00	0.00	0.00	0.00	0.00	0.00	0.00	
56730		Research Mentoring Program								
LaManque,	2310	Student Payroll	8,640.00	8,640.00	3,366.00	2,160.00	0.00	0.00	0.00	
Andrew	3200	Benefits	132.00	132.00	48.80	35.00	0.00	0.00	0.00	
		Subtotal	8,772.00	8,772.00	3,414.80	2,195.00	0.00	0.00	0.00	
56780		Student Computer Donation Program								
Malmgren,	2310	Student Payroll	8,960.00	8,937.89	8,501.00	6,720.00	8,960.00	6,720.00	6,720.00	
Susan	3200	Benefits	136.00	158.11	149.95	105.00	136.00	105.00	105.00	
	4010	Supplies	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	
	5340	Facilities Rental	0.00	0.00	0.00	0.00	1,078.00	1,078.00	1,078.00	
		Subtotal	9,096.00	9,096.00	8,650.95	8,825.00	12,174.00	9,903.00	9,903.00	
56790		Student Success and Retention Services Center (SSRSC)								Includes LEAD and Puente
Coleman,	2310	Student Payroll	25,000.00	25,000.00	15,857.70	19,200.00	18,000.00	18,000.00	18,000.00	
David	3200	Benefits	400.00	400.00	180.53	300.00	275.00	275.00	275.00	
	4010	Supplies	0.00	0.00	0.00	0.00	500.00	0.00	0.00	
		Subtotal	25,400.00	25,400.00	16,038.23	19,500.00	18,775.00	18,275.00	18,275.00	
56900		Tutorial and Academic Skills Center								Must provide accountability results
Alves de Lima, Diana	2310	Student Payroll	98,500.00	116,692.81	116,587.51	108,350.00	140,400.00	86,400.00	99,000.00	
Anderson, Gregory	3200	Benefits	1,500.00	2,596.19	2,560.96	1,650.00	2,145.00	1,500.00	1,550.00	
		Subtotal	100,000.00	119,289.00	119,148.47	110,000.00	142,545.00	87,900.00	100,550.00	
56950		Writing and Reading Center (WRC)								
Chow,	2310	Student Payroll	9,850.00	9,850.00	9,833.65	10,320.00	13,191.00	0.00	0.00	
Karen	3200	Benefits	150.00	150.00	141.08	160.00	201.00	0.00	0.00	
		Subtotal	10,000.00	10,000.00	9,974.73	10,480.00	13,392.00	0.00	0.00	
TOTAL COLLEGE SERVICES			337,445.00	354,287.00	314,972.42	275,237.00	463,095.00	203,174.00	224,624.00	

2010-2011 DASB Budget

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2008-2009 Budget *	End of Year 2008-2009 Budget	End of Year 2008-2009 Actual **	2009-2010 Budget *	2010-2011 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
DIVISIONAL SUPPORT										
CREATIVE ARTS										
57110		Band								
Farrington,	4010	Supplies	0.00	0.00	0.00	200.00	200.00	0.00	0.00	
Robert	4015	Refreshments/Mtg. Meals	400.00	325.00	202.01	200.00	200.00	200.00	200.00	
	5214	Tech. & Prof. Services	1,200.00	1,675.00	1,665.41	1,200.00	1,600.00	1,600.00	1,600.00	
	5510	Dom. Conf. & Travel	1,000.00	600.00	542.57	1,000.00	1,000.00	600.00	600.00	
		Subtotal	2,600.00	2,600.00	2,409.99	2,600.00	3,000.00	2,400.00	2,400.00	
57115		Chorale and Vintage Singers								
Glasman,	2310	Student Payroll	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	
Ilan	2350	Casual Payroll	2,159.00	0.00	0.00	0.00	0.00	0.00	0.00	
	3200	Benefits	210.00	0.00	0.00	0.00	50.00	0.00	0.00	
	4010	Supplies	0.00	2,069.00	2,064.67	0.00	1,700.00	0.00	0.00	
	4060	Printing	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	
	5214	Tech. & Prof. Services	1,000.00	1,300.00	1,300.00	2,000.00	5,200.00	1,300.00	1,300.00	
	5510	Dom. Conf. & Travel	0.00	0.00	0.00	0.00	1,600.00	500.00	500.00	
	6420	Capital	0.00	0.00	0.00	0.00	500.00	0.00	0.00	
		Subtotal	3,369.00	3,369.00	3,364.67	2,000.00	13,050.00	1,800.00	1,800.00	
57118		Dance Program								
Lucas,	4010	Supplies	0.00	323.73	319.73	0.00	3,000.00	400.00	400.00	
Warren	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	600.00	0.00	0.00	
	4060	Printing	500.00	0.00	0.00	0.00	1,000.00	0.00	0.00	
	5214	Tech. & Prof. Services	3,000.00	3,426.27	3,426.27	4,000.00	13,500.00	3,500.00	3,500.00	
	5745	Advertising	250.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	3,750.00	3,750.00	3,746.00	4,000.00	18,100.00	3,900.00	3,900.00	
57120		De Anza Chamber Orchestra								
Farrington,	4010	Supplies	0.00	0.00	0.00	0.00	200.00	0.00	0.00	
Robert	4060	Printing	500.00	65.00	0.00	0.00	0.00	0.00	0.00	
	5214	Tech. & Prof. Services	1,750.00	1,750.00	1,025.00	2,300.00	2,300.00	2,300.00	2,300.00	
	5310	Equip. Rental/Leasing	0.00	435.00	434.35	0.00	0.00	0.00	0.00	
		Subtotal	2,250.00	2,250.00	1,459.35	2,300.00	2,500.00	2,300.00	2,300.00	
57125		Euphrat Museum								For Student Art/Photo Show Only
Rindfleisch,	2310	Student Payroll	1,425.00	3,585.00	3,584.26	0.00	3,120.00	0.00	0.00	
Jan	2350	Casual Payroll	0.00	1,550.67	1,025.00	0.00	4,789.00	0.00	0.00	
	3200	Benefits	25.00	215.00	158.43	0.00	512.00	0.00	0.00	
	4010	Supplies	0.00	0.00	0.00	0.00	2,700.00	0.00	0.00	
	4060	Printing	500.00	1,915.00	1,915.00	0.00	3,000.00	1,000.00	1,000.00	
	5214	Tech. & Prof. Services	450.00	2,619.33	2,619.33	0.00	7,375.00	375.00	375.00	
		Subtotal	2,400.00	9,885.00	9,302.02	0.00	21,496.00	1,375.00	1,375.00	

2010-2011 DASB Budget

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2008-2009 Budget *	End of Year 2008-2009 Budget	End of Year 2008-2009 Actual **	2009-2010 Budget *	2010-2011 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
57130 Jazz Ensemble Performance and Recording										
Farrington,	4010	Supplies	0.00	209.64	209.64	200.00	300.00	0.00	0.00	
Robert	5214	Tech. & Prof. Services	2,200.00	2,390.36	2,205.42	2,200.00	2,700.00	2,200.00	2,200.00	
	5510	Dom. Conf. & Travel	500.00	100.00	0.00	500.00	500.00	500.00	500.00	
		Subtotal	2,700.00	2,700.00	2,415.06	2,900.00	3,500.00	2,700.00	2,700.00	
57135 Patnoe Jazz Festival										Must Maintain the Traditional Patnoe Festival format as per 2008-2009 and earlier
Farrington,	4060	Printing	0.00	250.00	150.00	250.00	250.00	250.00	250.00	
Robert	5214	Tech. & Prof. Services	3,000.00	3,000.00	3,000.00	2,000.00	3,000.00	2,000.00	2,000.00	
	5745	Advertising	250.00	0.00	0.00	250.00	250.00	250.00	250.00	
		Subtotal	3,250.00	3,250.00	3,150.00	2,500.00	3,500.00	2,500.00	2,500.00	
57137 Photography Department										
Castano,	4010	Supplies	0.00	0.00	0.00	0.00	3,600.00	0.00	0.00	
Wilfredo	6420	Capital	0.00	0.00	0.00	3,200.00	3,340.00	2,000.00	2,000.00	
		Subtotal	0.00	0.00	0.00	3,200.00	6,940.00	2,000.00	2,000.00	
57145 Student Film and Video Productions										
Lisha,	4010	Supplies	0.00	0.00	0.00	500.00	1,850.00	0.00	0.00	
Zaki	4015	Refreshments/Mtg. Meals	0.00	500.00	499.10	0.00	750.00	0.00	0.00	
Goldman,	4060	Printing	200.00	200.00	0.00	0.00	1,210.00	200.00	200.00	
Barak	5214	Tech. & Prof. Services	400.00	400.00	0.00	0.00	2,800.00	2,800.00	2,800.00	For Screenwriting Speakers
	5350	Equip. Maint. & Repair	1,000.00	260.00	0.00	500.00	1,800.00	250.00	250.00	
	5745	Advertising	0.00	240.00	240.00	0.00	780.00	250.00	250.00	
	6420	Capital	0.00	0.00	2,260.81	0.00	0.00	0.00	0.00	Cannot use DASB Funds for Capital
		Subtotal	1,600.00	1,600.00	2,999.91	1,000.00	9,190.00	3,500.00	3,500.00	
			Used \$4,400 in 2008-2009 for Screenwriting Speakers and allocated \$4,500 in 2009-2010 for Screenwriting Speakers							
57150 Vocal Jazz Performance and Recording										
Hawkins,	2350	Casual Payroll	4,030.00	5,530.00	5,528.80	3,850.00	4,090.00	0.00	0.00	
Michelle	3200	Benefits	391.00	499.00	443.88	400.00	395.00	0.00	0.00	
	4010	Supplies	0.00	0.00	0.00	200.00	200.00	0.00	0.00	
	4060	Printing	0.00	0.00	0.00	0.00	100.00	100.00	100.00	
	5214	Tech. & Prof. Services	1,500.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	For CD Production Only
	5510	Dom. Conf. & Travel	860.00	752.00	752.00	860.00	865.00	865.00	865.00	
		Subtotal	6,781.00	6,781.00	6,724.68	6,810.00	7,150.00	2,465.00	2,465.00	
57155 Women's Chorus										
Bandermann,	4010	Supplies	0.00	0.00	0.00	0.00	150.00	0.00	0.00	
Billie	4060	Printing	0.00	0.00	0.00	0.00	400.00	300.00	0.00	
	5214	Tech. & Prof. Services	3,000.00	3,000.00	2,800.00	3,000.00	4,350.00	3,000.00	0.00	
	5340	Facilities Rental	0.00	0.00	0.00	0.00	500.00	0.00	0.00	
	5745	Advertising	90.00	90.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	3,090.00	3,090.00	2,800.00	3,000.00	5,400.00	3,300.00	0.00	
TOTAL CREATIVE ARTS			31,790.00	39,275.00	38,371.68	30,310.00	93,826.00	28,240.00	24,940.00	

2010-2011 DASB Budget

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2008-2009 Budget *	End of Year 2008-2009 Budget	End of Year 2008-2009 Actual **	2009-2010 Budget *	2010-2011 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
ATHLETICS										
57203		Athletics Transportation								
Singh,	5510	Dom. Conf. & Travel	10,000.00	11,600.92	11,216.45	10,000.00	15,000.00	10,000.00	10,000.00	
Kulwant		Subtotal	10,000.00	11,600.92	11,216.45	10,000.00	15,000.00	10,000.00	10,000.00	
57205		Athletic Playoffs								
Singh,	5510	Dom. Conf. & Travel	10,000.00	10,000.00	9,906.26	10,000.00	15,000.00	10,000.00	10,000.00	
Kulwant		Subtotal	10,000.00	10,000.00	9,906.26	10,000.00	15,000.00	10,000.00	10,000.00	
57210		Baseball								
Hertler,	5510	Dom. Conf. & Travel	4,000.00	4,000.00	0.00	2,000.00	4,000.00	2,000.00	2,000.00	
Scott		Subtotal	4,000.00	4,000.00	0.00	2,000.00	4,000.00	2,000.00	2,000.00	
57215		Football								
Atencio,	5510	Dom. Conf. & Travel	6,000.00	5,980.00	5,980.00	6,000.00	6,000.00	6,000.00	6,000.00	
Dan		Subtotal	6,000.00	5,980.00	5,980.00	6,000.00	6,000.00	6,000.00	6,000.00	
57225		Men's Basketball								
Damjanovic,	5510	Dom. Conf. & Travel	4,000.00	4,501.54	4,501.54	4,000.00	5,000.00	4,500.00	4,500.00	
Jason		Subtotal	4,000.00	4,501.54	4,501.54	4,000.00	5,000.00	4,500.00	4,500.00	
57230		Men's and Women's Cross Country								
Mattis,	5510	Dom. Conf. & Travel	2,500.00	3,500.00	3,144.60	2,500.00	4,000.00	3,000.00	3,000.00	
Nick		Subtotal	2,500.00	3,500.00	3,144.60	2,500.00	4,000.00	3,000.00	3,000.00	
57235		Men's Soccer								
Landefeld,	5510	Dom. Conf. & Travel	4,000.00	3,300.00	3,300.00	4,000.00	7,500.00	3,500.00	4,000.00	
Mark		Subtotal	4,000.00	3,300.00	3,300.00	4,000.00	7,500.00	3,500.00	4,000.00	
57240		Men's and Women's Swimming/Diving								
Singh,	5510	Dom. Conf. & Travel	2,500.00	2,500.00	2,500.00	2,000.00	2,560.00	2,000.00	2,000.00	
Kulwant		Subtotal	2,500.00	2,500.00	2,500.00	2,000.00	2,560.00	2,000.00	2,000.00	
57245		Men's Tennis								
Singh,	5510	Dom. Conf. & Travel	1,500.00	1,500.00	1,454.40	1,500.00	4,660.00	1,500.00	1,500.00	
Kulwant		Subtotal	1,500.00	1,500.00	1,454.40	1,500.00	4,660.00	1,500.00	1,500.00	
57250		Men's and Women's Track & Field								
Mattis,	5510	Dom. Conf. & Travel	6,000.00	6,000.00	5,827.06	6,500.00	7,200.00	6,500.00	6,500.00	
Nick		Subtotal	6,000.00	6,000.00	5,827.06	6,500.00	7,200.00	6,500.00	6,500.00	
57255		Men's Water Polo								
Schmit,	5510	Dom. Conf. & Travel	750.00	850.00	850.00	1,500.00	5,084.00	1,300.00	1,300.00	
Emily		Subtotal	750.00	850.00	850.00	1,500.00	5,084.00	1,300.00	1,300.00	

2010-2011 DASB Budget

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2008-2009 Budget *	End of Year 2008-2009 Budget	End of Year 2008-2009 Actual **	2009-2010 Budget *	2010-2011 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
57260		Women's Badminton								
Landefeld, Mark	5510	Dom. Conf. & Travel	1,000.00	1,000.00	861.43	1,000.00	2,800.00	1,000.00	1,500.00	
		Subtotal	1,000.00	1,000.00	861.43	1,000.00	2,800.00	1,000.00	1,500.00	
57265		Women's Basketball								
Kragalott, Arden	5510	Dom. Conf. & Travel	4,000.00	4,547.54	4,547.54	4,000.00	6,350.00	4,500.00	4,500.00	
		Subtotal	4,000.00	4,547.54	4,547.54	4,000.00	6,350.00	4,500.00	4,500.00	
57275		Women's Soccer								
Owiesny, Cheryl	5510	Dom. Conf. & Travel	4,000.00	4,000.00	4,000.00	4,000.00	11,000.00	3,500.00	4,000.00	
		Subtotal	4,000.00	4,000.00	4,000.00	4,000.00	11,000.00	3,500.00	4,000.00	
57280		Softball								
Pacheco, Rachel		Dom. Conf. & Travel	2,000.00	2,000.00	1,835.00	2,000.00	5,000.00	2,000.00	2,000.00	
		Subtotal	2,000.00	2,000.00	1,835.00	2,000.00	5,000.00	2,000.00	2,000.00	
57290		Women's Tennis								
Singh, Kulwant	5510	Dom. Conf. & Travel	1,500.00	1,500.00	1,493.22	1,500.00	4,660.00	1,500.00	1,500.00	
		Subtotal	1,500.00	1,500.00	1,493.22	1,500.00	4,660.00	1,500.00	1,500.00	
57297		Women's Volleyball								
Guevara, Dawnis	5510	Dom. Conf. & Travel	2,000.00	1,995.00	1,995.00	2,000.00	3,700.00	2,000.00	2,000.00	
		Subtotal	2,000.00	1,995.00	1,995.00	2,000.00	3,700.00	2,000.00	2,000.00	
57298		Women's Water Polo								
Schmit, Emily	5510	Dom. Conf. & Travel	750.00	750.00	750.00	1,500.00	4,158.00	1,300.00	1,300.00	
		Subtotal	750.00	750.00	750.00	1,500.00	4,158.00	1,300.00	1,300.00	
TOTAL ATHLETICS			66,500.00	69,525.00	64,162.50	66,000.00	113,672.00	66,100.00	67,600.00	

2010-2011 DASB Budget

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2008-2009 Budget *	End of Year 2008-2009 Budget	End of Year 2008-2009 Actual **	2009-2010 Budget *	2010-2011 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
PHYSICAL EDUCATION										
57440		Lifetime Fitness and Wellness Center								
Jones, C. J.	5350	Equip. Maint. & Repair	0.00	0.00	0.00	5,600.00	15,000.00	11,200.00	11,200.00	
		Subtotal	0.00	0.00	0.00	5,600.00	15,000.00	11,200.00	11,200.00	
57450		Massage Therapy Program								
Forman, Jeffrey	4010	Supplies	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	
TOTAL PHYSICAL EDUCATION			0.00	0.00	0.00	6,600.00	15,000.00	11,200.00	11,200.00	
BIOLOGICAL AND HEALTH SCIENCES										
57520		Environmental Studies Area								
Martinez, Diana	4010	Supplies	2,000.00	2,000.00	2,000.00	3,000.00	6,000.00	2,000.00	2,000.00	
		Subtotal	2,000.00	2,000.00	2,000.00	3,000.00	6,000.00	2,000.00	2,000.00	
TOTAL BIOLOGICAL AND HEALTH SCIENCES			2,000.00	2,000.00	2,000.00	3,000.00	6,000.00	2,000.00	2,000.00	
SPECIAL EDUCATION										
57610		Adapted Physical Education								
Haynes, Jim	4010	Supplies	0.00	0.00	0.00	250.00	400.00	400.00	400.00	
	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	1,050.00	900.00	900.00	900.00	
	4209	Banquet Supplies	1,300.00	1,300.00	1,300.00	0.00	0.00	0.00	0.00	
		Subtotal	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	
57620		DSS Computer Assisted Lab (CAL)								
Glapion, Kevin	2310	Student Payroll	4,620.00	4,620.00	900.00	3,000.00	0.00	0.00	0.00	
	3200	Benefits	84.00	84.00	53.48	50.00	0.00	0.00	0.00	
		Subtotal	4,704.00	4,704.00	953.48	3,050.00	0.00	0.00	0.00	
57625		DSS/EDC Spring Celebration								
Glapion, Kevin	4010	Supplies	0.00	0.00	0.00	100.00	0.00	0.00	0.00	
	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	900.00	0.00	0.00	0.00	
	4209	Banquet Supplies	800.00	800.00	648.20	0.00	0.00	0.00	0.00	
	5209	Banquet Services	100.00	100.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	900.00	900.00	648.20	1,000.00	0.00	0.00	0.00	
TOTAL SPECIAL EDUCATION			6,904.00	6,904.00	2,901.68	5,350.00	1,300.00	1,300.00	1,300.00	

2010-2011 DASB Budget

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2008-2009 Budget *	End of Year 2008-2009 Budget	End of Year 2008-2009 Actual **	2009-2010 Budget *	2010-2011 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
LANGUAGE ARTS										
57760		Red Wheelbarrow Literary Magazine								
Weisner, Ken	4060	Printing	1,000.00	1,000.00	933.18	800.00	1,000.00	800.00	800.00	Student Edition Only
		Subtotal	1,000.00	1,000.00	933.18	800.00	1,000.00	800.00	800.00	
TOTAL LANGUAGE ARTS			1,000.00	1,000.00	933.18	800.00	1,000.00	800.00	800.00	
SOCIAL SCIENCE										
57810		Administration of Justice								
Irvin, Howard	5214	Tech. & Prof. Services	0.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	
	5510	Dom. Conf. & Travel	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	0.00	3,200.00	2,000.00	0.00	0.00	0.00	0.00	
TOTAL SOCIAL SCIENCE			0.00	3,200.00	2,000.00	0.00	0.00	0.00	0.00	
INTERCULTURAL/INTERNATIONAL STUDIES										
57910		Asian Pacific American Leadership Institute (APALI)								
Chang, Michael	2310	Student Payroll	0.00	2,160.00	2,160.00	0.00	0.00	0.00	0.00	
	3200	Benefits	0.00	33.00	33.00	0.00	0.00	0.00	0.00	
	4010	Supplies	0.00	2,500.00	2,495.35	0.00	800.00	0.00	0.00	
	4060	Printing	1,200.00	2,700.00	2,700.00	0.00	2,300.00	0.00	0.00	
	5214	Tech. & Prof. Services	2,500.00	0.00	0.00	0.00	4,200.00	0.00	0.00	
		Subtotal	3,700.00	7,393.00	7,388.35	0.00	7,300.00	0.00	0.00	
TOTAL INTERCULTURAL/INTERNATIONAL STUDIES			3,700.00	7,393.00	7,388.35	0.00	7,300.00	0.00	0.00	
TOTAL DIVISIONAL SUPPORT			111,894.00	129,297.00	117,757.39	112,060.00	238,098.00	109,640.00	107,840.00	

2010-2011 DASB Budget

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2008-2009 Budget *	End of Year 2008-2009 Budget	End of Year 2008-2009 Actual **	2009-2010 Budget *	2010-2011 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
** NEW ACCOUNT REQUESTS FOR 2010-2011**										
		(Office of College Life Support Staff								
LeBleu Burns,	2170	Classified Payroll	0.00	0.00	0.00	0.00	60,756.00	30,378.00	30,378.00	
Michele	3100	Classified Benefits	0.00	0.00	0.00	0.00	27,522.00	16,260.00	16,260.00	
		Subtotal	0.00	0.00	0.00	0.00	88,278.00	46,638.00	46,638.00	
		Dental Hygiene Services								
Pourshafiee,	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	
Amir		Subtotal	0.00	0.00	0.00	0.00	4,000.00	0.00	0.00	
		EOPS								
Robles,	4010	Supplies	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	See Textbook Rental Program for
George		Subtotal	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	CalWORKs/EOPS Students
		Listening and Speaking Center								
Ifft,	2310	Student Payroll	0.00	0.00	0.00	0.00	5,940.00	0.00	0.00	
Mary Anne	2350	Casual Payroll	0.00	0.00	0.00	0.00	7,886.00	0.00	0.00	
	3200	Benefits	0.00	0.00	0.00	0.00	855.00	0.00	0.00	
	4010	Supplies	0.00	0.00	0.00	0.00	800.00	0.00	0.00	
	4060	Printing	0.00	0.00	0.00	0.00	1,020.00	0.00	0.00	
	5350	Equip. Maint. & Repair	0.00	0.00	0.00	0.00	200.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	0.00	16,701.00	0.00	0.00	
		Textbook Rentals - CalWORKs Students								
	4010	Supplies	0.00	0.00	0.00	0.00	10,000.00	5,000.00	5,000.00	
		Subtotal	0.00	0.00	0.00	0.00	10,000.00	5,000.00	5,000.00	
		Textbook Rentals - EOPS Students								
	4010	Supplies	0.00	0.00	0.00	0.00	15,000.00	5,000.00	5,000.00	
		Subtotal	0.00	0.00	0.00	0.00	15,000.00	5,000.00	5,000.00	
TOTAL NEW ACCOUNT REQUESTS			0.00	0.00	0.00	0.00	143,979.00	56,638.00	56,638.00	

2010-2011 DASB Budget

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2008-2009 Budget *	End of Year 2008-2009 Budget	End of Year 2008-2009 Actual **	2009-2010 Budget *	2010-2011 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
SUBTOTALS										
		DASB Administrative	133,270.46	145,236.46	134,323.70	142,085.43	155,724.61	147,960.61	146,990.61	
		Special Allocations	90,732.00	90,732.00	29,713.17	72,882.00	72,882.00	70,296.00	71,116.00	
		Special Allocations to Existing Accts	0.00	(53,676.00)	0.00	0.00	0.00	0.00	0.00	
		Conference/Travel Allocations	15,000.00	15,000.00	13,072.15	15,000.00	15,000.00	10,000.00	10,000.00	
		Inter Club Council (ICC)	65,000.00	65,000.00	69,064.76	60,000.00	68,000.00	50,000.00	50,500.00	
		College Life Programs	341,166.00	348,631.00	299,270.98	300,401.00	403,537.00	370,414.00	370,414.00	
		College Services	337,445.00	354,287.00	314,972.42	275,237.00	463,095.00	203,174.00	224,624.00	
		Creative Arts	31,790.00	39,275.00	38,371.68	30,310.00	93,826.00	26,240.00	24,940.00	
		Athletics	66,500.00	69,525.00	64,162.50	66,000.00	113,672.00	66,100.00	67,600.00	
		Physical Education	0.00	0.00	0.00	6,600.00	15,000.00	11,200.00	11,200.00	
		Biological & Health Sciences	2,000.00	2,000.00	2,000.00	3,000.00	6,000.00	2,000.00	2,000.00	
		Special Education	6,904.00	6,904.00	2,901.68	5,350.00	1,300.00	1,300.00	1,300.00	
		Language Arts	1,000.00	1,000.00	933.18	800.00	1,000.00	800.00	800.00	
		Social Science	0.00	3,200.00	2,000.00	0.00	0.00	0.00	0.00	
		Intercultural/International Studies	3,700.00	7,393.00	7,388.35	0.00	7,300.00	0.00	0.00	
		New Account Requests	0.00	0.00	0.00	0.00	143,979.00	56,638.00	56,638.00	
		TOTAL	1,094,507.46	1,094,507.46	968,194.57	977,665.43	1,560,315.61	1,018,122.61	1,038,122.61	
		ICC Transfers to Fund 44 (Clubs)	0.00	(13,350.00)	(13,350.00)	0.00	0.00	0.00	0.00	
		TOTAL Adjusted for Transfers to Fund 44	1,094,507.46	1,081,157.46	954,844.57	977,665.43	1,560,315.61	1,018,122.61	1,038,122.61	
							Total Available to Allocate	1,038,122.61		
							Amount Remaining to Allocate	20,000.00	0.00	
							Difference Between Total to Allocate and Total Requests	(522,193.00)		