

2012-2013 DASB Budget

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2010-2011 Budget *	End of Year 2010-2011 Budget	End of Year 2010-2011 Actual **	End of Year 2010-2011 Remaining **	2011-2012 Budget *	2012-2013 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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
51105		DASB Executive VP									
	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
51111		Chair of Administration									
	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	
51115		Chair of Finance									
	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	
51120		Chair of Marketing									
	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	
51125		Chair of Diversity and Events									
	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	
51130		Chair of Student Rights and Services									
	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	
51136		Chair of Environmental Sustainability									
	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	0.00	50.00	50.00	0.00	0.00	
51140		Budget Committee									
	4015	Refreshments/Mtg. Meals	600.00	630.00	620.27	9.73	600.00	600.00	500.00	500.00	
	4060	Printing	500.00	470.00	267.84	202.16	500.00	500.00	500.00	500.00	
		Subtotal	1,100.00	1,100.00	888.11	211.89	1,100.00	1,100.00	1,000.00	1,000.00	
51150		DASB Election									
	4010	Supplies	2,000.00	2,000.00	1,060.34	939.66	2,000.00	2,000.00	2,000.00	2,000.00	
		Subtotal	2,000.00	2,000.00	1,060.34	939.66	2,000.00	2,000.00	2,000.00	2,000.00	
51155		DASB Hospitality									
	4010	Supplies	0.00	188.41	188.41	0.00	500.00	500.00	0.00	0.00	
	4015	Refreshments/Mtg. Meals	200.00	11.59	0.00	11.59	500.00	500.00	100.00	100.00	
		Subtotal	200.00	200.00	188.41	11.59	1,000.00	1,000.00	100.00	100.00	
		DASB Inauguration									
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	500.00	500.00	500.00	
	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	0.00	400.00	400.00	400.00	
		Subtotal	0.00	0.00	0.00	0.00	0.00	900.00	900.00	900.00	
Allocated \$1,500.00 from Special Allocations for 2010-2011											
51162		DASB Leadership Training									
	4010	Supplies	500.00	500.00	206.49	293.51	500.00	500.00	250.00	250.00	
	4015	Food	1,500.00	1,500.00	879.39	620.61	1,500.00	1,500.00	1,000.00	1,000.00	
	5520	Field Trip	500.00	500.00	184.95	315.05	500.00	500.00	250.00	250.00	
		Subtotal	2,500.00	2,500.00	1,270.83	1,229.17	2,500.00	2,500.00	1,500.00	1,500.00	

2012-2013 DASB Budget

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Budgeter's Name	Code	Object Code Name	2010-2011	2010-2011	2010-2011	2010-2011	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual **	Remaining **					
51163		DASB New Senate Orientation									Must be used before during Spring Quarter (before June 30th)
	4010	Supplies	200.00	200.00	0.00	200.00	100.00	100.00	100.00	100.00	
	4015	Food	500.00	500.00	0.00	500.00	400.00	400.00	400.00	400.00	
		Subtotal	700.00	700.00	0.00	700.00	500.00	500.00	500.00	500.00	
51165		DASB Office Staff									
	2310	Student Payroll	12,000.00	12,000.00	7,780.50	4,219.50	10,000.00	10,000.00	10,000.00	10,000.00	
	3200	Benefits	200.00	200.00	122.59	77.41	150.00	150.00	150.00	150.00	
		Subtotal	12,200.00	12,200.00	7,903.09	4,296.91	10,150.00	10,150.00	10,150.00	10,150.00	
51173		DASB Environmental Sustainability (ES) Committee									
	4010	Supplies	100.00	240.00	239.27	0.73	100.00	100.00	100.00	100.00	
	4015	Refreshments/Mtg. Meals	500.00	500.00	318.99	181.01	500.00	500.00	500.00	500.00	
	5214	Tech. & Prof. Services	2,000.00	1,860.00	0.00	1,860.00	2,000.00	2,000.00	500.00	1,100.00	
		Subtotal	2,600.00	2,600.00	558.26	2,041.74	2,600.00	2,600.00	1,100.00	1,700.00	
51175		Student Rights and Services Committee									
	4010	Supplies	1,100.00	800.00	655.50	144.50	1,400.00	1,400.00	1,100.00	1,100.00	
	4013	Promotional Items	200.00	200.00	178.50	21.50	200.00	200.00	200.00	200.00	
	4015	Food	400.00	400.00	92.61	307.39	500.00	500.00	200.00	200.00	
	4060	Printing	200.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00	
	5310	Equip. Rental/Leasing	100.00	400.00	320.25	79.75	0.00	0.00	0.00	0.00	
		Subtotal	2,000.00	2,000.00	1,246.86	753.14	2,100.00	2,100.00	1,500.00	1,500.00	
51180		DASB Office Supplies									
	4010	Supplies	1,500.00	1,500.00	536.80	963.20	1,500.00	1,500.00	1,500.00	1,500.00	
		Subtotal	1,500.00	1,500.00	536.80	963.20	1,500.00	1,500.00	1,500.00	1,500.00	
51185		DASB Telephone									
	5620	Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
51190		Marketing Committee									
Nguyen,	4010	Supplies	500.00	500.00	9.05	490.95	300.00	200.00	0.00	0.00	
Vivian	4013	Promotional Items	4,000.00	3,870.00	3,862.02	7.98	5,000.00	4,000.00	4,000.00	4,000.00	
	4015	Refreshments/Mtg. Meals	450.00	450.00	80.82	369.18	0.00	100.00	100.00	100.00	
	4060	Printing	4,000.00	2,601.10	1,735.97	865.13	3,000.00	3,000.00	3,000.00	3,000.00	
	5310	Equip. Rental/Leasing	0.00	1,528.90	1,528.90	0.00	0.00	1,000.00	1,000.00	1,000.00	
		Subtotal	8,950.00	8,950.00	7,216.76	1,733.24	8,300.00	8,300.00	8,100.00	8,100.00	
TOTAL GOVERNMENT COSTS			33,750.00	33,750.00	20,869.46	12,880.54	32,050.00	32,950.00	28,350.00	28,950.00	

*Inc DASB Line Item Information Form revisions

**Exc Enc to 2011-2012

***Complete Stip list available at a later date

2012-2013 DASB Budget

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2011-2012	2012-2013	Finance	Senate	
Budgeter's Name	Code	Object Code Name	2010-2011	2010-2011	2010-2011	2010-2011	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual **	Remaining **					
OPERATING COSTS											
51310		Accounts Office Staff									Must be reviewed annually to determine funding level.
Kirk,	2170	Classified Payroll	52,520.00	56,120.00	56,112.04	7.96	52,618.00	104,282.00	104,282.00	104,282.00	
Lisa	2310	Student Payroll	19,780.00	17,889.00	17,679.13	209.87	19,780.00	20,160.00	20,160.00	20,160.00	
Michaelis,	3100	Classified Benefits	26,260.00	24,551.00	24,473.91	77.09	24,678.00	46,212.00	46,212.00	46,212.00	
Margaret	3200	Benefits	300.00	300.00	277.39	22.61	300.00	325.00	325.00	325.00	
		Subtotal	98,860.00	98,860.00	98,542.47	317.53	97,376.00	170,979.00	170,979.00	170,979.00	
51320		Accounts Office Supplies									
Kirk,	4010	Supplies	1,500.00	1,210.00	1,113.13	96.87	1,300.00	1,300.00	1,300.00	1,300.00	
Lisa	4060	Printing	300.00	238.00	238.00	0.00	200.00	200.00	200.00	200.00	
	6420	Capital	0.00	352.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	1,800.00	1,800.00	1,351.13	96.87	1,500.00	1,500.00	1,500.00	1,500.00	
											\$352 encumbered to 2011-2012
51330		Accounts Office System									
Kirk,	5315	Software Maint. & Support	5,100.00	5,100.00	5,029.58	70.42	5,300.00	5,450.00	5,450.00	5,450.00	
Lisa		Subtotal	5,100.00	5,100.00	5,029.58	70.42	5,300.00	5,450.00	5,450.00	5,450.00	
51335		Accounts Office Short/Over									
Kirk,	4010	Supplies	0.00	0.00	19.25	(19.25)	0.00	0.00	0.00	0.00	
Lisa		Subtotal	0.00	0.00	19.25	(19.25)	0.00	0.00	0.00	0.00	
51337		Bad Debt Expense - Student Body Membership									
Kirk,	5914	Bad Debt Expense	480.00	480.00	0.00	480.00	0.00	0.00	0.00	0.00	
Lisa		Subtotal	480.00	480.00	0.00	480.00	0.00	0.00	0.00	0.00	
51338		Bank/Credit Card Fees (currently funded as part of Movie Tickets, Account # 55105)									
Kirk,	5922	Misc. Operating Expense	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	
Lisa		Subtotal	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	
51340		Copy Machine									
Shannakian,	4010	Supplies	2,000.00	1,930.00	943.20	986.80	2,000.00	2,000.00	1,000.00	1,000.00	
Dennis	5350	Equip. Maint. & Repair	4,000.00	4,070.00	4,066.64	3.36	5,000.00	5,000.00	3,000.00	3,000.00	
	6420	Capital	0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	
		Subtotal	6,000.00	6,000.00	5,009.84	990.16	27,000.00	7,000.00	4,000.00	4,000.00	
51395		Variance									
Kirk,	4010	Supplies	1,000.61	1,000.61	151.04	849.57	1,000.85	1,000.79	1,000.79	1,000.79	
Lisa		Subtotal	1,000.61	1,000.61	151.04	849.57	1,000.85	1,000.79	1,000.79	1,000.79	
TOTAL OPERATING COSTS			113,240.61	113,240.61	110,103.31	2,785.30	132,176.85	187,929.79	184,929.79	184,929.79	
TOTAL DASB ADMINISTRATIVE			146,990.61	146,990.61	130,972.77	15,665.84	164,226.85	220,879.79	213,279.79	213,879.79	

2012-2013 DASB Budget

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ALLOCATIONS											
SPECIAL ALLOCATIONS											
52002		Summer/Fall Allocation									
	7320	Intrafund Transfers	35,559.00	35,559.00	11,282.25	2,451.75	42,108.00	42,108.00	38,000.00	38,284.00	
		Subtotal	35,559.00	35,559.00	11,282.25	2,451.75	42,108.00	42,108.00	38,000.00	38,284.00	
Of the \$35,559.00 available \$35,559.00 was allocated leaving \$0.00. Out of that \$13,734.00 was allocated to new accounts and \$21,825.00 was allocated to existing accounts.											
The actual amount used from the \$13,734.00 in the new accounts is reflected above (excluding \$1,173.21 that was carried forward to 2011-2012) and the actual amounts used from the \$21,825.00 in the existing accounts are reflected therein.											
52102		Winter/Spring Allocation									
	7320	Intrafund Transfers	35,557.00	46,457.00	8,716.70	19,040.30	35,557.00	35,557.00	38,000.00	32,000.00	
		Subtotal	35,557.00	46,457.00	8,716.70	19,040.30	35,557.00	35,557.00	38,000.00	32,000.00	
Of the \$46,457.00 available \$33,317.00 was allocated leaving \$13,140.00. Out of that \$14,617.00 was allocated to new accounts and \$18,700.00 was allocated to existing accounts.											
The actual amount used from the \$14,617.00 in the new accounts is reflected above (excluding \$5,500.00 that was carried forward to 2011-2012) and the actual amounts used from the \$18,700.00 in the existing accounts are reflected therein.											
TOTAL SPECIAL ALLOCATIONS			71,116.00	82,016.00	19,998.95	21,492.05	77,665.00	77,665.00	76,000.00	70,284.00	
Special Allocations to Existing Accts			0.00	(40,525.00)	0.00	0.00	0.00	0.00	0.00	0.00	
CONFERENCE/TRAVEL ALLOCATIONS											
52640		DASB/ICC Student Leadership Conference(s)									
	5510	Dom. Conf. & Travel	10,000.00	7,165.00	4,883.94	2,281.06	10,000.00	10,000.00	7,000.00	7,000.00	
		Subtotal	10,000.00	7,165.00	4,883.94	2,281.06	10,000.00	10,000.00	7,000.00	7,000.00	
52642		Advocacy Rallies									Allocated funding in prior years via Special Allocations
	5510	Dom. Conf. & Travel	0.00	0.00	0.00	0.00	5,000.00	6,000.00	6,000.00	6,000.00	
		Subtotal	0.00	0.00	0.00	0.00	5,000.00	6,000.00	6,000.00	6,000.00	
TOTAL CONFERENCE/TRAVEL ALLOCATIONS			10,000.00	7,165.00	4,883.94	2,281.06	15,000.00	16,000.00	13,000.00	13,000.00	
TOTAL ALLOCATIONS			81,116.00	89,181.00	24,882.89	23,773.11	92,665.00	93,665.00	89,000.00	83,284.00	

2012-2013 DASB Budget

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2011-2012	2012-2013	Finance	Senate	
Budgeter's Name	Code	Object Code Name	2010-2011	2010-2011	2010-2011	2010-2011	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual **	Remaining **					
INTER CLUB COUNCIL (ICC)											
ICC ADMINISTRATIVE											
53100		ICC									
Yumori-Kaku,	2310	Student Payroll	11,520.00	11,046.00	11,043.00	3.00	10,080.00	11,475.00	10,000.00	10,000.00	
La Donna	3200	Benefits	300.00	300.00	172.51	127.49	155.00	200.00	200.00	200.00	
	4010	Supplies	3,000.00	3,725.00	3,724.55	0.45	3,000.00	3,345.00	3,000.00	3,000.00	
	4013	Promotional Items	4,000.00	4,000.00	3,999.49	0.51	4,000.00	4,500.00	4,000.00	4,000.00	
	4015	Refreshments/Mtg. Meals	500.00	749.00	748.66	0.34	700.00	800.00	800.00	800.00	
	4060	Printing	1,500.00	1,300.00	874.63	425.37	1,000.00	1,500.00	1,000.00	1,000.00	
	5214	Tech. & Prof. Services	4,000.00	3,951.00	3,653.00	298.00	4,500.00	5,000.00	4,000.00	4,000.00	
	5310	Equip. Rental/Leasing	1,000.00	1,575.00	1,363.29	211.71	1,500.00	1,500.00	1,500.00	1,500.00	
	5620	Telephone	180.00	180.00	180.00	0.00	180.00	180.00	180.00	180.00	ICC Advisor Only
	5745	Advertising	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00	
	6420	Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Marketing must work w/ICC to give them space in La Voz
53210		ICC Chair									
	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
53220		ICC Chair of Finance									
	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
53230		ICC Chair of Programs									
	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL ICC ADMINISTRATIVE			26,000.00	26,826.00	25,759.13	1,066.87	26,115.00	29,500.00	24,680.00	24,680.00	
STUDENT CLUBS											
54600		ICC Events Awards *									
	7320	Intrafund Transfers	10,000.00	11,150.00	10,800.00	350.00	11,000.00	11,000.00	11,000.00	11,000.00	
54610		Club Travel									
	7320	Intrafund Transfers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	No Club Travel
54720		ICC Allocations - New Clubs *									
	7320	Intrafund Transfers	2,500.00	2,000.00	2,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00	
54730		Club/ICC Allocations									
	7320	Intrafund Transfers	12,000.00	11,324.00	10,512.98	811.02	15,000.00	17,000.00	12,000.00	12,000.00	No Capital Purchased in May or June
TOTAL STUDENT CLUBS			24,500.00	24,474.00	23,312.98	1,161.02	28,500.00	30,500.00	25,500.00	25,500.00	
TOTAL INTER CLUB COUNCIL (ICC)			50,500.00	51,300.00	49,072.11	2,227.89	54,615.00	60,000.00	50,180.00	50,180.00	
		* ICC Transfers to Fund 44 (Clubs)	0.00	(12,800.00)	(12,800.00)	0.00	0.00	0.00	0.00	0.00	

6/7/2012

2012-2013 DASB Budget

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Budgeter's Name	Code	Object Code Name	Budget *	Budget	Actual **	Remaining **	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
COLLEGE LIFE PROGRAMS											
STUDENT EVENTS & ACTIVITIES											
55105		Movie Tickets									
Yumori-Kaku,	4010	Supplies	83,550.00	83,550.00	83,550.00	0.00	70,550.00	73,500.00	73,500.00	73,500.00	
La Donna	5922	Misc. Operating Expense	2,270.00	2,270.00	1,457.06	812.94	2,270.00	0.00	0.00	0.00	
		Subtotal	85,820.00	85,820.00	85,007.06	812.94	72,820.00	73,500.00	73,500.00	73,500.00	
55115		Cross Cultural Partnerships									
Heistein,	2310	Student Payroll	4,230.00	7,510.00	7,510.00	0.00	1,930.00	6,600.00	6,600.00	6,600.00	The CCP council must have been meeting at least
Gloria	3200	Benefits	70.00	121.00	118.17	2.83	70.00	101.00	101.00	101.00	once per month since 3/2011 and SLO must be
	4010	Supplies	400.00	138.00	137.35	0.65	0.00	255.00	255.00	255.00	submitted by the second week of Fall 2011 to
	4015	Food	0.00	0.00	0.00	0.00	0.00	1,500.00	1,000.00	1,000.00	access the funding.
	4060	Printing	300.00	231.00	212.85	18.15	0.00	300.00	300.00	300.00	
		Subtotal	5,000.00	8,000.00	7,978.37	21.63	2,000.00	8,756.00	8,256.00	8,256.00	
							Allocated an additional \$4,008.00 for 2011-2012 from Special Allocations				
55116		DASB Bicycle Program									
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	Bicycle Maintenance and Repair by Certified Mechanics
		Subtotal	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
55117		DASB Card Office (DASB Photo ID)									
Cognetta,	1430	Ce. Sal. Hrlly. Non-Inst.	9,280.00	9,280.00	9,279.73	0.27	9,280.00	9,280.00	9,280.00	9,280.00	
John	2170	Classified Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	2310	Student Payroll	11,441.00	11,406.00	10,847.50	558.50	16,800.00	16,800.00	16,800.00	16,800.00	
	3100	Classified Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	3200	Benefits	175.00	1,210.00	1,207.97	2.03	1,188.00	1,188.00	1,188.00	1,188.00	
	4010	Supplies	35,000.00	34,000.00	35,207.06	16,396.47	35,000.00	36,000.00	36,000.00	36,000.00	
	5214	Tech. & Prof. Services	35,000.00	35,000.00	35,000.00	0.00	35,000.00	45,000.00	45,000.00	45,000.00	
	5350	Equip. Maint. & Repair	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	6420	Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	90,896.00	90,896.00	91,542.26	16,957.27	97,268.00	108,268.00	108,268.00	108,268.00	
							(\$17,603.53) encumbered from 2009-2010				
55120		DASB Flea Market									
Cognetta,	1430	Ce. Sal. Hrlly. Non-Inst.	9,280.00	9,280.00	9,279.80	0.20	9,280.00	9,280.00	9,280.00	9,280.00	
John	2170	Classified Payroll	36,060.00	36,060.00	30,658.95	5,401.05	36,060.00	21,300.00	21,300.00	21,300.00	
	2310	Student Payroll	13,920.00	13,920.00	8,749.26	5,170.74	11,520.00	11,520.00	11,520.00	11,520.00	
	2350	Casual Payroll	1,500.00	1,500.00	222.29	1,277.71	1,152.00	1,152.00	1,152.00	1,152.00	
	3100	Classified Benefits	36,000.00	36,000.00	14,736.89	21,263.11	28,000.00	10,700.00	10,700.00	10,700.00	
	3200	Benefits	1,364.00	1,364.00	1,234.26	129.74	1,265.00	1,265.00	1,265.00	1,265.00	
	4010	Supplies	3,150.00	3,150.00	2,581.87	568.13	1,150.00	1,350.00	1,350.00	1,350.00	
	4015	Refreshments/Mtg. Meals	400.00	400.00	237.54	162.46	400.00	400.00	400.00	400.00	
	4060	Printing	200.00	200.00	50.00	150.00	200.00	200.00	200.00	200.00	
	5214	Tech. & Prof. Services	31,524.00	31,524.00	25,981.30	5,542.70	26,724.00	30,271.00	30,271.00	30,271.00	
	6420	Capital	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	
		Subtotal	133,398.00	133,398.00	93,732.16	39,665.84	130,751.00	87,438.00	87,438.00	87,438.00	
55121		Flea Market Short/Over									
Kirk,	4010	Supplies	0.00	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	0.00	
55130		Graduation									
Jones-Dulin,	4015	Refreshments/Mtg. Meals	2,500.00	2,500.00	2,500.00	0.00	4,000.00	5,000.00	4,000.00	4,000.00	
Donna		Subtotal	2,500.00	2,500.00	2,500.00	0.00	4,000.00	5,000.00	4,000.00	4,000.00	
55160		New Student Orientation									
Yumori-Kaku,	4010	Supplies	50.00	110.00	104.37	5.63	50.00	50.00	50.00	50.00	
La Donna	4013	Promotional Items	6,100.00	5,908.00	5,877.43	30.57	5,950.00	3,600.00	3,600.00	3,600.00	
	4015	Refreshments/Mtg. Meals	550.00	682.00	677.65	4.35	550.00	500.00	500.00	500.00	
		Subtotal	6,700.00	6,700.00	6,659.45	40.55	6,550.00	4,150.00	4,150.00	4,150.00	
							Allocated an additional \$360.00 for 2011-2012 from Special Allocations				

2012-2013 DASB Budget

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2011-2012	2012-2013	Finance	Senate	
Budgeter's Name	Code	Object Code Name	2010-2011	2010-2011	2010-2011	2010-2011	2011-2012	2012-2013	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual **	Remaining **	Budget *	Request			
55179		DASB Campus Events - Summer									No gift items/prizes/giveaways over \$50
Yumori-Kaku,	4010	Supplies	0.00	0.00	0.00	0.00	150.00	150.00	150.00	150.00	
La Donna	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	200.00	50.00	50.00	50.00	
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	1,500.00	2,000.00	2,000.00	2,000.00	
	5310	Equip. Rental/Leasing	0.00	0.00	0.00	0.00	100.00	80.00	80.00	80.00	
		Subtotal	0.00	0.00	0.00	0.00	1,950.00	2,280.00	2,280.00	2,280.00	
55180		DASB Campus Events									No gift items/prizes/giveaways over \$50
	2310	Student Payroll	0.00	228.00	228.00	0.00	0.00	0.00	0.00	0.00	
	2350	Casual Payroll	0.00	202.50	202.50	0.00	0.00	0.00	0.00	0.00	
	3200	Benefits	0.00	8.35	8.35	0.00	0.00	0.00	0.00	0.00	
	4010	Supplies	500.00	750.00	747.80	2.20	1,000.00	1,000.00	700.00	700.00	
	4013	Promotional Items	0.00	600.00	597.76	2.24	1,300.00	1,300.00	700.00	700.00	
	4015	Refreshments/Mtg. Meals	1,800.00	600.00	533.86	66.14	1,800.00	1,800.00	800.00	800.00	
	5214	Tech. & Prof. Services	8,000.00	6,961.15	5,048.00	1,913.15	6,000.00	6,000.00	5,000.00	5,000.00	No Transfers from Tech. & Prof. Services
	5310	Equip. Rental/Leasing	500.00	1,450.00	1,411.11	38.89	1,000.00	1,500.00	1,500.00	1,500.00	
		Subtotal	10,800.00	10,800.00	8,777.38	2,022.62	11,100.00	11,600.00	8,700.00	8,700.00	
55185		Visiting Speaker Series									
Izu,	4060	Printing	300.00	300.00	0.00	300.00	500.00	500.00	0.00	0.00	
Thomas	5214	Tech. & Prof. Services	5,000.00	5,000.00	5,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	
		Subtotal	5,300.00	5,300.00	5,000.00	300.00	4,500.00	4,500.00	4,000.00	4,000.00	
TOTAL STUDENT EVENTS & ACTIVITIES			340,414.00	343,414.00	301,196.68	59,820.85	331,939.00	306,492.00	301,592.00	301,592.00	

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2012-2013 DASB Budget

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2011-2012	2012-2013	Finance	Senate	
Budgeter's Name	Code	Object Code Name	2010-2011	2010-2011	2010-2011	2010-2011	2011-2012	2012-2013	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual **	Remaining **	Budget *	Request			
MULTICULTURAL/DIVERSITY											
55505		General Diversity Events									
	7320	Intrafund Transfers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
55515		Asian Pacific History	5,000.00	5,000.00	4,681.80	318.20	5,000.00	5,000.00	3,500.00	3,500.00	
55520		Black History	5,000.00	5,000.00	462.78	4,537.22	5,000.00	5,000.00	3,500.00	3,500.00	
55522		Day of Remembrance	2,000.00	2,000.00	1,500.00	500.00	2,000.00	2,000.00	1,500.00	1,500.00	
55523		Disability Awareness	2,500.00	2,500.00	1,306.15	1,193.85	2,500.00	2,500.00	2,000.00	2,000.00	
55530		Latina/o History	5,000.00	5,000.00	4,610.99	389.01	5,000.00	5,000.00	3,500.00	3,500.00	
55535		Gay/Lesbian History	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	1,500.00	1,500.00	
55555		Martin Luther King	2,000.00	2,000.00	508.41	1,491.59	2,000.00	2,000.00	1,000.00	1,000.00	
55576		Sign Language Interpreters	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
55585		Women's History	5,000.00	5,000.00	3,794.50	1,205.50	5,000.00	5,000.00	3,500.00	3,500.00	
		Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL MULTICULTUAL/DIVERSITY			30,000.00	30,000.00	16,864.63	13,135.37	30,000.00	30,000.00	21,000.00	21,000.00	
TOTAL COLLEGE LIFE PROGRAMS			370,414.00	373,414.00	318,061.31	72,956.22	361,939.00	336,492.00	322,592.00	322,592.00	

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2012-2013 DASB Budget

Account Number	Object Code	Account Name	Original 2010-2011 Budget *	End of Year 2010-2011 Budget	End of Year 2010-2011 Actual **	End of Year 2010-2011 Remaining **	2011-2012 Budget *	2012-2013 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
COLLEGE SERVICES											
56050		College Life Office Staff									
LeBleu-Burns,	2170	Classified Payroll	30,378.00	30,378.00	0.00	30,378.00	30,400.00	60,800.00	30,400.00	30,400.00	
Michele	2310	Student Payroll	11,441.00	11,441.00	10,847.50	593.50	16,800.00	16,800.00	16,800.00	16,800.00	
Shannakian,	3100	Classified Benefits	16,260.00	16,260.00	0.00	16,260.00	15,500.00	24,000.00	15,200.00	15,200.00	
Dennis	3200	Benefits	175.00	175.00	168.44	6.56	260.00	260.00	260.00	260.00	
		Subtotal	58,254.00	58,254.00	11,015.94	47,238.06	62,960.00	101,860.00	62,660.00	62,660.00	
56165		Art On Campus									
Rutner,	2310	Student Payroll	0.00	0.00	0.00	0.00	0.00	1,400.00	0.00	0.00	
Phyllis	3200	Benefits	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	
	4010	Supplies	0.00	0.00	0.00	0.00	3,500.00	2,500.00	2,500.00	2,500.00	
	4060	Printing	0.00	0.00	0.00	0.00	0.00	500.00	500.00	500.00	
	6420	Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	0.00	3,500.00	4,500.00	3,000.00	3,000.00	
56250		CalWORKs Students									See 56825 Textbook Rentals - CalWORKs Students
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
56300		DASB Scholarships									
	5260	Scholarships	15,000.00	15,000.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00	10,000.00	
		Subtotal	15,000.00	15,000.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00	10,000.00	
56349		De Anza Youth Voices United for Change Leadership Conference									
	4015	Food	0.00	500.00	433.20	66.80	0.00	0.00	0.00	0.00	
		Subtotal	0.00	500.00	433.20	66.80	0.00	0.00	0.00	0.00	
56350		DLTP-Diversity Leadership Training Project									
Yuen,	2310	Student Payroll	0.00	1,000.00	999.31	0.69	981.00	1,500.00			
Nicky Gonzalez	2350	Casual Payroll	0.00	0.00	0.00	0.00	0.00	900.00			
	3200	Benefits	0.00	16.00	15.99	0.01	19.00	110.00			
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	200.00			
	4015	Food	0.00	0.00	0.00	0.00	3,000.00	3,500.00			
	4060	Printing	0.00	0.00	0.00	0.00	0.00	100.00			
	5214	Tech. & Prof. Services	0.00	2,000.00	2,000.00	0.00	2,500.00	3,000.00			
	5340	Facilities Rental	0.00	3,200.00	3,200.00	0.00	2,500.00	6,330.00			
		Subtotal	0.00	6,216.00	6,215.30	0.70	9,000.00	15,640.00	6,200.00	9,000.00	
56425		Honors Program									
Hearn,	1430	Ce. Sal. Hrly. Non-Inst.	6,340.00	6,340.00	6,340.00	0.00	25,000.00	25,000.00	15,000.00	15,000.00	
Lydia	2310	Student Payroll	0.00	1,105.00	1,100.00	5.00	5,000.00	5,000.00	5,000.00	5,000.00	
	3200	Benefits	660.00	755.00	754.25	0.75	2,600.00	2,640.00	1,636.00	1,636.00	
		Subtotal	7,000.00	8,200.00	8,194.25	5.75	32,600.00	32,640.00	21,636.00	21,636.00	
56500		La Voz									
Ray,	4060	Printing	15,000.00	15,000.00	13,509.01	1,490.99	15,000.00	14,000.00	14,000.00	14,000.00	
Thomas	5922	Misc. Operating Expense	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	
		Subtotal	15,000.00	15,000.00	13,509.01	1,490.99	15,000.00	15,000.00	15,000.00	15,000.00	
56550		Legal Aid									
Shannakian,	2350	Casual Payroll	9,163.00	9,163.00	9,162.96	0.04	9,163.00	18,260.00	9,163.00	9,163.00	
Dennis	3200	Benefits	917.00	917.00	564.48	352.52	917.00	1,900.00	917.00	917.00	
		Subtotal	10,080.00	10,080.00	9,727.44	352.56	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	9,733.97	266.03	10,000.00	15,000.00	15,000.00	15,000.00	DASB Sticker on Books
Alex		Subtotal	10,000.00	10,000.00	9,733.97	266.03	10,000.00	15,000.00	15,000.00	15,000.00	

2012-2013 DASB Budget

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2011-2012	2012-2013	Finance	Senate	
Budgeter's Name	Code	Object Code Name	2010-2011	2010-2011	2010-2011	2010-2011	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual **	Remaining **					
56575		Math Performance Success Program (MPSP)									
Hernando,	2310	Student Payroll	26,800.00	38,797.97	38,625.18	172.79	43,200.00	54,000.00	49,250.00	49,250.00	
Herminio	3200	Benefits	400.00	602.03	602.03	0.00	660.00	532.00	750.00	750.00	
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	
		Subtotal	27,200.00	39,400.00	39,227.21	172.79	43,860.00	56,532.00	50,000.00	50,000.00	
56650		Outreach Program									
Mieso,	2310	Student Payroll	0.00	0.00	0.00	0.00	12,960.00	21,600.00	17,280.00	21,600.00	
Rob	3200	Benefits	0.00	0.00	0.00	0.00	197.00	328.00	263.00	328.00	
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00	
	4060	Printing	0.00	0.00	0.00	0.00	0.00	1,100.00	1,100.00	1,100.00	
		Subtotal	0.00	0.00	0.00	0.00	13,157.00	24,528.00	18,643.00	24,528.00	
56675		Puente Project									
Cortez,	2310	Student Payroll	0.00	0.00	0.00	0.00	7,200.00	7,200.00	7,200.00	7,200.00	
Alicia	3200	Benefits	0.00	0.00	0.00	0.00	110.00	110.00	110.00	110.00	
	4010	Supplies	0.00	0.00	0.00	0.00	600.00	600.00	600.00	600.00	
	4060	Printing	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	
	5510	Dom. Conf. & Travel	0.00	0.00	0.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	
		Subtotal	0.00	0.00	0.00	0.00	11,610.00	11,610.00	11,610.00	11,610.00	
56780		Student Computer Donation Program									
Dam,	2310	Student Payroll	6,720.00	6,720.00	5,996.00	724.00	11,520.00	11,520.00			
Mai	3200	Benefits	105.00	105.00	95.92	9.08	175.00	175.00			
	4010	Supplies	2,000.00	2,000.00	1,716.93	283.07	2,000.00	2,000.00			
	5340	Facilities Rental	1,078.00	1,078.00	0.00	1,078.00	0.00	0.00			
		Subtotal	9,903.00	9,903.00	7,808.85	2,094.15	13,695.00	13,695.00	9,000.00	9,000.00	
56790		Student Success and Retention Services Center (SSRSC)									
Coleman,	2310	Student Payroll	18,000.00	20,460.00	20,460.00	0.00	25,920.00	34,560.00	25,920.00	25,920.00	
David	3200	Benefits	275.00	315.00	315.00	0.00	394.00	526.00	394.00	394.00	
		Subtotal	18,275.00	20,775.00	20,775.00	0.00	26,314.00	35,086.00	26,314.00	26,314.00	
56825		Textbook Program - CalWORKs Students									Must use rental books whenever rental books are available.
Alamban,	4010	Supplies	5,000.00	3,000.00	1,494.55	1,505.45	10,000.00	15,000.00	12,000.00	12,000.00	
Carlita		Subtotal	5,000.00	3,000.00	1,494.55	1,505.45	10,000.00	15,000.00	12,000.00	12,000.00	
56826		Textbook Rentals - EOPS Students									
Robles,	4010	Supplies	5,000.00	5,000.00	4,746.97	253.03	7,500.00	20,000.00	8,000.00	8,000.00	
George		Subtotal	5,000.00	5,000.00	4,746.97	253.03	7,500.00	20,000.00	8,000.00	8,000.00	
56900		Tutorial and Academic Skills Center									Must provide accountability results
Alves de Lima,	2310	Student Payroll	99,000.00	99,000.00	96,239.82	2,760.18	118,200.00	199,400.00	138,888.00	164,893.00	
Diana	3200	Benefits	1,550.00	1,550.00	1,507.43	42.57	1,800.00	3,031.00	2,112.00	2,507.00	
Aguilar, Melissa		Subtotal	100,550.00	100,550.00	97,747.25	2,802.75	120,000.00	202,431.00	141,000.00	167,400.00	
TOTAL COLLEGE SERVICES			281,262.00	301,878.00	245,628.94	56,249.06	404,276.00	598,682.00	425,143.00	455,228.00	

2012-2013 DASB Budget

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2010-2011 Budget *	End of Year 2010-2011 Budget	End of Year 2010-2011 Actual **	End of Year 2010-2011 Remaining **	2011-2012 Budget *	2012-2013 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
DIVISIONAL SUPPORT											
CREATIVE ARTS											
57105		De Anza Student Art/Photo Competition in the Euphrat Museum of Art									See Account # 57125, Euphrat Museum of Art
Argabrite, Diana	2310 2350	Student Payroll Casual Payroll	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00		0.00 0.00	
	3200	Benefits	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
	4010	Supplies	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	
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	0.00	0.00		0.00	
	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	0.00	0.00	3,000.00	0.00	
57110		Band									
Farrington, Robert	4010 4015 4060	Supplies Refreshments/Mtg. Meals Printing	0.00 200.00 0.00	1,350.00 450.00 0.00	1,350.00 333.68 0.00	0.00 116.32 0.00	500.00 400.00 250.00	800.00 400.00 400.00	800.00 400.00 200.00	800.00 400.00 200.00	
	5214	Tech. & Prof. Services	1,600.00	0.00	0.00	0.00	900.00	1,000.00	900.00	900.00	
	5510	Dom. Conf. & Travel	600.00	600.00	364.28	235.72	500.00	400.00	400.00	400.00	
	5745	Advertising	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00	
		Subtotal	2,400.00	2,400.00	2,047.96	352.04	2,750.00	3,000.00	2,700.00	2,700.00	
57115		Chorale and Vintage Singers									
Glasman, Ilan	4010 4060	Supplies Printing	0.00 0.00	1,800.00 0.00	1,798.74 0.00	1.26 0.00	0.00 0.00	1,000.00 750.00			
	5214	Tech. & Prof. Services	1,300.00	0.00	0.00	0.00	2,000.00	3,000.00			
	5510	Dom. Conf. & Travel	500.00	0.00	0.00	0.00	0.00	0.00			
		Subtotal	1,800.00	1,800.00	1,798.74	1.26	2,000.00	4,750.00	1,900.00	1,900.00	
57118		Dance Program									
Lucas, Warren	4010 4015 4060	Supplies Refreshments/Mtg. Meals Printing	400.00 0.00 0.00	400.00 0.00 0.00	103.93 0.00 0.00	296.07 0.00 0.00	2,500.00 500.00 1,000.00	1,500.00 600.00 1,500.00			
	5214	Tech. & Prof. Services	3,500.00	3,500.00	540.00	2,960.00	0.00	13,500.00			
	5310	Equip. Rental/Leasing	0.00	0.00	0.00	0.00	0.00	1,500.00			
		Subtotal	3,900.00	3,900.00	643.93	3,256.07	4,000.00	18,600.00	2,000.00	2,000.00	
57120		De Anza Chamber Orchestra									
Farrington, Robert	4010 4015 4060	Supplies Refreshments/Mtg. Meals Printing	0.00 0.00 0.00	1,041.01 0.00 0.00	1,026.08 0.00 0.00	14.93 0.00 0.00	500.00 0.00 300.00	500.00 300.00 500.00	500.00 0.00 200.00	500.00 0.00 200.00	
	5214	Tech. & Prof. Services	2,300.00	1,258.99	600.00	658.99	900.00	1,000.00	900.00	900.00	
	5310	Equip. Rental/Leasing	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	
	5350	Equip. Maint. & Repair	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	
	5510	Dom. Conf. & Travel	0.00	0.00	0.00	0.00	0.00	400.00	400.00	400.00	
		Subtotal	2,300.00	2,300.00	1,626.08	673.92	2,500.00	2,700.00	2,000.00	2,000.00	
57125		Euphrat Museum of Art									See Account # 57105, De Anza Student Art/Photo Competition in the Euphrat Museum of Art
Argabrite, Diana	2310 2350	Student Payroll Casual Payroll	0.00 0.00	2,314.00 3,386.00	2,151.60 3,385.75	162.40 0.25	5,000.00 3,500.00	5,040.00 5,059.00	0.00 0.00		
	3200	Benefits	0.00	377.70	371.85	5.85	538.00	578.00	0.00		
	4010	Supplies	0.00	1,737.57	1,737.57	0.00	3,162.00	3,200.00	0.00		
	4060	Printing	1,000.00	1,339.64	1,339.64	0.00	1,800.00	2,000.00	0.00		
	5214	Tech. & Prof. Services	375.00	2,605.00	2,605.00	0.00	5,000.00	4,450.00	0.00		
	5310	Equip. Rental/Leasing	0.00	0.00	0.00	0.00	0.00	1,550.00	0.00		
	5922	Misc. Operating Expense	0.00	559.09	559.09	0.00	0.00	0.00	0.00		
		Subtotal	1,375.00	12,319.00	12,150.50	168.50	19,000.00	21,877.00	0.00	12,000.00	

2012-2013 DASB Budget

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2011-2012	2012-2013	Finance	Senate	
Budgeter's Name	Code	Object Code Name	2010-2011	2010-2011	2010-2011	2010-2011	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual **	Remaining **					
57130		Jazz Ensemble Performance and Recording									
Farrington,	4010	Supplies	0.00	616.37	615.54	0.83	300.00	800.00	600.00	600.00	
Robert	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	400.00	300.00	0.00	0.00	
	4060	Printing	0.00	300.00	0.00	300.00	300.00	400.00	300.00	300.00	
	5214	Tech. & Prof. Services	2,200.00	1,283.63	990.00	293.63	1,200.00	1,400.00	1,000.00	1,000.00	
	5510	Dom. Conf. & Travel	500.00	500.00	0.00	500.00	500.00	300.00	0.00	0.00	
	5745	Advertising	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	
		Subtotal	2,700.00	2,700.00	1,605.54	1,094.46	3,000.00	3,200.00	1,900.00	1,900.00	
57135		Patnoe Jazz Festival									Must Maintain the Traditional Patnoe
Farrington,	4060	Printing	250.00	250.00	0.00	250.00	250.00	500.00	0.00	0.00	Festival format as per 2008-2009
Robert	5214	Tech. & Prof. Services	2,000.00	2,250.00	2,150.00	100.00	2,000.00	2,000.00	2,000.00	2,000.00	and earlier
	5745	Advertising	250.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	
		Subtotal	2,500.00	2,500.00	2,150.00	350.00	2,500.00	2,500.00	2,000.00	2,000.00	
57137		Photography Department									
Castaña,	4010	Supplies	0.00	179.27	179.27	0.00	925.00	0.00	0.00	0.00	
Wilfredo	6420	Capital	2,000.00	1,820.73	1,820.73	0.00	2,075.00	12,817.00	2,000.00	2,000.00	
		Subtotal	2,000.00	2,000.00	2,000.00	0.00	3,000.00	12,817.00	2,000.00	2,000.00	
57144		Student Film - Screenwriting									
	5214	Tech. & Prof. Services	1,400.00	1,400.00	1,400.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	1,400.00	1,400.00	1,400.00	0.00	0.00	0.00	0.00	0.00	
57145		Student Film and Video Productions									
Lisha,	4010	Supplies	0.00	450.00	0.00	450.00	1,000.00	2,350.00			
Zaki	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	0.00	300.00			
	4060	Printing	200.00	0.00	0.00	0.00	500.00	850.00			
	5214	Tech. & Prof. Services	1,400.00	1,400.00	500.00	900.00	1,000.00	3,450.00			
	5350	Equip. Maint. & Repair	250.00	0.00	0.00	0.00	200.00	900.00			
	5745	Advertising	250.00	250.00	0.00	250.00	300.00	500.00			
	6420	Capital	0.00	0.00	0.00	0.00	0.00	0.00			Cannot transfer DASB Funds to Capital
		Subtotal	2,100.00	2,100.00	500.00	1,600.00	3,000.00	8,350.00	2,000.00	2,000.00	
57150		Vocal Jazz Performance and Recording									
	4060	Printing	100.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00	
	5214	Tech. & Prof. Services	1,500.00	1,500.00	0.00	1,500.00	0.00	0.00	0.00	0.00	
	5510	Dom. Conf. & Travel	865.00	865.00	0.00	865.00	0.00	0.00	0.00	0.00	
		Subtotal	2,465.00	2,465.00	0.00	2,465.00	0.00	0.00	0.00	0.00	
TOTAL CREATIVE ARTS			24,940.00	35,884.00	25,922.75	9,961.25	41,750.00	77,794.00	19,500.00	28,500.00	

2012-2013 DASB Budget

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2010-2011 Budget *	End of Year 2010-2011 Budget	End of Year 2010-2011 Actual **	End of Year 2010-2011 Remaining **	2011-2012 Budget *	2012-2013 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
ATHLETICS											
57203		Athletics Transportation									
Singh, Kulwant	5510	Dom. Conf. & Travel	10,000.00	10,000.00	9,912.97	87.03	10,000.00	8,000.00	4,000.00	4,000.00	
		Subtotal	10,000.00	10,000.00	9,912.97	87.03	10,000.00	8,000.00	4,000.00	4,000.00	
57205		Athletic Playoffs									
Singh, Kulwant	5510	Dom. Conf. & Travel	10,000.00	10,000.00	9,950.62	49.38	11,000.00	20,000.00	10,000.00	10,000.00	
		Subtotal	10,000.00	10,000.00	9,950.62	49.38	11,000.00	20,000.00	10,000.00	10,000.00	
57210		Baseball									
Hertler, Scott	5510	Dom. Conf. & Travel	2,000.00	2,000.00	2,000.00	0.00	2,000.00	4,600.00	1,900.00	1,900.00	
		Subtotal	2,000.00	2,000.00	2,000.00	0.00	2,000.00	4,600.00	1,900.00	1,900.00	
57215		Football									
Atencio, Dan	5510	Dom. Conf. & Travel	6,000.00	6,000.00	5,805.00	195.00	7,200.00	9,360.00	7,200.00	7,200.00	
		Subtotal	6,000.00	6,000.00	5,805.00	195.00	7,200.00	9,360.00	7,200.00	7,200.00	
57225		Men's Basketball									
Damjanovic, Jason	5510	Dom. Conf. & Travel	4,500.00	4,500.00	2,417.42	2,082.58	5,000.00	5,000.00	4,700.00	4,700.00	
		Subtotal	4,500.00	4,500.00	2,417.42	2,082.58	5,000.00	5,000.00	4,700.00	4,700.00	
57230		Men's and Women's Cross Country									
Mattis, Nick	5510	Dom. Conf. & Travel	3,000.00	3,000.00	2,983.28	16.72	3,000.00	4,700.00	3,500.00	3,500.00	
		Subtotal	3,000.00	3,000.00	2,983.28	16.72	3,000.00	4,700.00	3,500.00	3,500.00	
57235		Men's Soccer									
Landefeld, Mark	5510	Dom. Conf. & Travel	4,000.00	4,000.00	3,928.48	71.52	6,000.00	7,500.00	5,500.00	5,500.00	
		Subtotal	4,000.00	4,000.00	3,928.48	71.52	6,000.00	7,500.00	5,500.00	5,500.00	
57240		Men's and Women's Swimming/Diving									
Von Matt, Danielle	5510	Dom. Conf. & Travel	2,000.00	4,000.00	3,742.32	257.68	2,000.00	4,700.00	3,500.00	3,500.00	
		Subtotal	2,000.00	4,000.00	3,742.32	257.68	2,000.00	4,700.00	3,500.00	3,500.00	
57245		Men's and Women's Tennis									
Ward, Ron	5510	Dom. Conf. & Travel	1,500.00	1,500.00	275.62	1,224.38	1,500.00	4,660.00	3,000.00	3,000.00	
		Subtotal	1,500.00	1,500.00	275.62	1,224.38	1,500.00	4,660.00	3,000.00	3,000.00	
57250		Men's and Women's Track & Field									
Mattis, Nick	5510	Dom. Conf. & Travel	6,500.00	6,500.00	6,470.40	29.60	7,400.00	9,600.00	6,700.00	6,700.00	
		Subtotal	6,500.00	6,500.00	6,470.40	29.60	7,400.00	9,600.00	6,700.00	6,700.00	
57255		Men's and Women's Water Polo									
Von Matt, Danielle	5510	Dom. Conf. & Travel	1,300.00	1,300.00	1,078.00	222.00	1,500.00	5,184.00	3,200.00	3,200.00	
		Subtotal	1,300.00	1,300.00	1,078.00	222.00	1,500.00	5,184.00	3,200.00	3,200.00	
57260		Women's Badminton									
Landefeld, Mark	5510	Dom. Conf. & Travel	1,500.00	1,500.00	1,500.00	0.00	1,500.00	2,800.00	1,600.00	1,600.00	
		Subtotal	1,500.00	1,500.00	1,500.00	0.00	1,500.00	2,800.00	1,600.00	1,600.00	
57265		Women's Basketball									
Kragalott, Arden	5510	Dom. Conf. & Travel	4,500.00	4,500.00	4,106.11	393.89	5,000.00	6,500.00	4,700.00	4,700.00	
		Subtotal	4,500.00	4,500.00	4,106.11	393.89	5,000.00	6,500.00	4,700.00	4,700.00	
57275		Women's Soccer									
Ransome, Andrew	5510	Dom. Conf. & Travel	4,000.00	4,000.00	3,920.00	80.00	6,000.00	7,500.00	4,500.00	4,500.00	
		Subtotal	4,000.00	4,000.00	3,920.00	80.00	6,000.00	7,500.00	4,500.00	4,500.00	

2012-2013 DASB Budget

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2011-2012	2012-2013	Finance	Senate	
Budgeter's Name	Code	Object Code Name	2010-2011	2010-2011	2010-2011	2010-2011	2011-2012	2012-2013	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual **	Remaining **	Budget *	Request			
57280		Softball									
Pacheco,		Dom. Conf. & Travel	2,000.00	2,000.00	1,950.33	49.67	2,000.00	5,000.00	2,600.00	2,600.00	
Rachel		Subtotal	2,000.00	2,000.00	1,950.33	49.67	2,000.00	5,000.00	2,600.00	2,600.00	
57290		Women's Tennis									Combined with Account # 57245
Ward,	5510	Dom. Conf. & Travel	1,500.00	1,500.00	1,491.36	8.64	1,500.00	4,660.00	0.00	0.00	
Ron		Subtotal	1,500.00	1,500.00	1,491.36	8.64	1,500.00	4,660.00	0.00	0.00	
57297		Women's Volleyball									
Guevara,	5510	Dom. Conf. & Travel	2,000.00	2,000.00	1,950.00	50.00	2,000.00	6,291.00	1,900.00	1,900.00	
Dawnis		Subtotal	2,000.00	2,000.00	1,950.00	50.00	2,000.00	6,291.00	1,900.00	1,900.00	
57298		Women's Water Polo									Combined with Account # 57255
Von Matt,	5510	Dom. Conf. & Travel	1,300.00	1,300.00	1,170.00	130.00	1,500.00	4,650.00	0.00	0.00	
Danielle		Subtotal	1,300.00	1,300.00	1,170.00	130.00	1,500.00	4,650.00	0.00	0.00	
TOTAL ATHLETICS			67,600.00	69,600.00	64,651.91	4,948.09	76,100.00	120,705.00	68,500.00	68,500.00	

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2012-2013 DASB Budget

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2010-2011 Budget *	End of Year 2010-2011 Budget	End of Year 2010-2011 Actual **	End of Year 2010-2011 Remaining **	2011-2012 Budget *	2012-2013 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
PHYSICAL EDUCATION											
57440		Lifetime Fitness and Wellness Center									
	4010	Supplies	0.00	2,034.10	0.00	2,034.10	0.00	0.00	0.00	0.00	
	5350	Equip. Maint. & Repair	11,200.00	3,265.90	3,265.90	0.00	0.00	0.00	0.00	0.00	
		Subtotal	11,200.00	5,300.00	3,265.90	2,034.10	0.00	0.00	0.00	0.00	
57450		Massage Therapy Program									
Forman,	4010	Supplies	0.00	0.00	0.00	0.00	1,000.00	2,500.00			
Jeffrey	6420	Capital	0.00	0.00	0.00	0.00	0.00	1,700.00			
		Subtotal	0.00	0.00	0.00	0.00	1,000.00	4,200.00	1,000.00	1,000.00	
TOTAL PHYSICAL EDUCATION			11,200.00	5,300.00	3,265.90	2,034.10	1,000.00	4,200.00	1,000.00	1,000.00	
BIOLOGICAL AND HEALTH SCIENCES											
57520		Environmental Studies Area									
Martinez,	4010	Supplies	2,000.00	2,000.00	1,984.27	15.73	3,000.00	8,000.00	3,000.00	3,000.00	
Diana		Subtotal	2,000.00	2,000.00	1,984.27	15.73	3,000.00	8,000.00	3,000.00	3,000.00	
TOTAL BIOLOGICAL AND HEALTH SCIENCES			2,000.00	2,000.00	1,984.27	15.73	3,000.00	8,000.00	3,000.00	3,000.00	
DISABILITY SUPPORT PROGRAMS & SERVICES (DSP&S)											
57610		Adapted Physical Education									
Haynes,	4010	Supplies	400.00	400.00	400.00	0.00	400.00	400.00	400.00	400.00	
Jim	4015	Refreshments/Mtg. Meals	900.00	900.00	900.00	0.00	900.00	900.00	900.00	900.00	
		Subtotal	1,300.00	1,300.00	1,300.00	0.00	1,300.00	1,300.00	1,300.00	1,300.00	
57625		DSS/EDC Spring Celebration									
Glaption,	4010	Supplies	0.00	500.00	291.29	208.71	100.00	100.00	100.00	100.00	
Kevin	4015	Refreshments/Mtg. Meals	0.00	500.00	426.23	73.77	900.00	900.00	900.00	900.00	
	4060	Printing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	0.00	1,000.00	717.52	282.48	1,000.00	1,000.00	1,000.00	1,000.00	
TOTAL DISABILITY SUPPORT PROGRAMS & SERVICES (DSP&S)			1,300.00	2,300.00	2,017.52	282.48	2,300.00	2,300.00	2,300.00	2,300.00	
LANGUAGE ARTS											
57760		Red Wheelbarrow Literary Magazine									
Weisner,	4060	Printing	800.00	800.00	800.00	0.00	800.00	1,000.00	1,000.00	1,000.00	Student Edition Only
Ken		Subtotal	800.00	800.00	800.00	0.00	800.00	1,000.00	1,000.00	1,000.00	
57770		Speech and Debate Team									
Kramer,	5510	Dom. Conf. & Travel	0.00	0.00	0.00	0.00	5,700.00	5,000.00	5,000.00	5,000.00	Must cease being a club to get DASB funding.
Alex		Subtotal	0.00	0.00	0.00	0.00	5,700.00	5,000.00	5,000.00	5,000.00	
TOTAL LANGUAGE ARTS			800.00	800.00	800.00	0.00	6,500.00	6,000.00	6,000.00	6,000.00	
TOTAL DIVISIONAL SUPPORT			107,840.00	115,884.00	98,642.35	17,241.65	130,650.00	218,999.00	100,300.00	109,300.00	

2012-2013 DASB Budget

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2011-2012	2012-2013	Finance	Senate	
Budgeter's Name	Code	Object Code Name	2010-2011	2010-2011	2010-2011	2010-2011	2011-2012	2012-2013	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual **	Remaining **	Budget *	Request			
** NEW ACCOUNT REQUESTS FOR 2012-2013**											
		Veterans' Program									
				Allocated \$5,000.00 for 2011-2012 from Special Allocations							
Pasquali,	4010	Supplies	0.00	0.00	0.00	0.00	0.00	16,000.00	6,000.00	6,000.00	For textbooks rentals only.
Shari	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	0.00	3,100.00	0.00	0.00	
	4060	Printing	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	
	6420	Capital	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	0.00	0.00	20,900.00	6,000.00	6,000.00	
TOTAL NEW ACCOUNT REQUESTS			0.00	0.00	0.00	0.00	0.00	20,900.00	6,000.00	6,000.00	

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2012-2013 DASB Budget

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2011-2012	2012-2013	Finance	Senate	
Budgeter's Name	Code	Object Code Name	2010-2011	2010-2011	2010-2011	2010-2011	2011-2012	2012-2013	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual **	Remaining **	Budget *	Request			
SUBTOTALS											
		DASB Administrative	146,990.61	146,990.61	130,972.77	15,665.84	164,226.85	220,879.79	213,279.79	213,879.79	
		Special Allocations	71,116.00	82,016.00	19,998.95	21,492.05	77,665.00	77,665.00	76,000.00	70,284.00	
		Special Allocations to Existing Accts	0.00	(40,525.00)	0.00	0.00	0.00	0.00	0.00	0.00	
		Conference/Travel Allocations	10,000.00	7,165.00	4,883.94	2,281.06	15,000.00	16,000.00	13,000.00	13,000.00	
		Inter Club Council (ICC)	50,500.00	51,300.00	49,072.11	2,227.89	54,615.00	60,000.00	50,180.00	50,180.00	
		College Life Programs	370,414.00	373,414.00	318,061.31	72,956.22	361,939.00	336,492.00	322,592.00	322,592.00	
		College Services	281,262.00	301,878.00	245,628.94	56,249.06	404,276.00	598,682.00	425,143.00	455,228.00	
		Creative Arts	24,940.00	35,884.00	25,922.75	9,961.25	41,750.00	77,794.00	19,500.00	28,500.00	
		Athletics	67,600.00	69,600.00	64,651.91	4,948.09	76,100.00	120,705.00	68,500.00	68,500.00	
		Physical Education	11,200.00	5,300.00	3,265.90	2,034.10	1,000.00	4,200.00	1,000.00	1,000.00	
		Biological & Health Sciences	2,000.00	2,000.00	1,984.27	15.73	3,000.00	8,000.00	3,000.00	3,000.00	
		Disability Support Programs & Services (DSP&S)	1,300.00	2,300.00	2,017.52	282.48	2,300.00	2,300.00	2,300.00	2,300.00	
		Language Arts	800.00	800.00	800.00	0.00	6,500.00	6,000.00	6,000.00	6,000.00	
		New Account Requests	0.00	0.00	0.00	0.00	0.00	20,900.00	6,000.00	6,000.00	
		TOTAL	1,038,122.61	1,038,122.61	867,260.37	188,113.77	1,208,371.85	1,549,617.79	1,206,494.79	1,240,463.79	
		ICC Transfers to Fund 44 (Clubs)	0.00	(12,800.00)	(12,800.00)	0.00	0.00	0.00	0.00	0.00	
		TOTAL Adjusted for Transfers to Fund 44	1,038,122.61	1,025,322.61	854,460.37	188,113.77	1,208,371.85	1,549,617.79	1,206,494.79	1,240,463.79	
								Total Available to Allocate	1,240,463.79		
								Amount Remaining to Allocate	33,969.00	0.00	
								Difference Between Total to Allocate and Total Requests	(309,154.00)		