

2021-2022 DASB Student Representation Fee (SRF) Budget (Fund 46)

DRAFT

Account Number	Object Code	Account Name	Original 2019-2020 Budget *	End of Year 2019-2020 Budget	End of Year 2019-2020 Actual Spent **	End of Year 2019-2020 Unspent **	2020-2021 Budget *	2021-2022 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
Student Rep Fee (SRF) Expenses											
Allocations											
Student Rep Fee Special Allocations											
46-51400		SRF Special Allocations									
	7320	Intrafund Transfers	2,650.59	0.59	0.00	0.59	5,983.69	2,955.00	2,955.00		
		Subtotal	2,650.59	0.59	0.00	0.59	5,983.69	2,955.00	2,955.00		
		\$443 allocated to CCCSAA; \$956 allocated to FACCC A&P Conference; \$1,251 allocated to CalWORKs Conference									
46-51403		Fund 46 Variance									
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	500.00	200.00		
		Subtotal	0.00	0.00	0.00	0.00	0.00	500.00	200.00		
		Allocated \$1,000 from SRF Special Allocations in 2020-2021									
Total Student Rep Fee Special Allocations			2,650.59	0.59	0.00	0.59	5,983.69	3,455.00	3,155.00	0.00	
Travel Allocations											
46-52612		CCCSAA Student Leadership Conference (DASB Operational - DASB Government Cost)									
	5510	Domestic Conference and Travel	5,000.00	5,443.00	5,443.00	0.00	3,500.00	8,000.00	3,500.00		
		Subtotal	5,000.00	5,443.00	5,443.00	0.00	3,500.00	8,000.00	3,500.00		
46-52640		SSCC General Assemblies (DASB Operational - DASB Government Cost)									
	5510	Domestic Conference and Travel	2,500.00	2,500.00	1,916.91	583.09	2,500.00	5,000.00	2,500.00		
		Subtotal	2,500.00	2,500.00	1,916.91	583.09	2,500.00	5,000.00	2,500.00		
46-52643		Public Policy School Washington DC									
	5510	Domestic Conference and Travel	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
		Subtotal	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
46-52644		FACCC Advocacy and Policy Conference									
	5510	Domestic Conference and Travel	1,000.00	3,956.00	3,956.00	0.00	3,956.00	4,005.00	3,825.00		
		Subtotal	1,000.00	3,956.00	3,956.00	0.00	3,956.00	4,005.00	3,825.00		
46-52645		CalWORKs Conference									
	5510	Domestic Conference and Travel	0.00	1,251.00	0.00	1,251.00	0.00	0.00	0.00		
		Subtotal	0.00	1,251.00	0.00	1,251.00	0.00	0.00	0.00		
Total Travel Allocations			10,500.00	13,150.00	11,315.91	1,834.09	9,956.00	17,005.00	9,825.00	0.00	
Total Allocations			13,150.59	13,150.59	11,315.91	1,834.68	15,939.69	20,460.00	12,980.00	0.00	
Advocacy Training & Events											
46-56350		California Campus Camp (formerly Campus Camp Wellstone)									
	2310	Student Payroll	4,000.00	4,200.00	4,200.00	0.00	4,550.00	8,925.00	4,725.00		
	3200	Hourly Benefits	60.00	60.00	60.00	0.00	70.00	140.00	75.00		
	4010	Supplies	100.00	0.00	0.00	0.00	0.00	400.00	0.00		
	4015	Food/Refreshments	2,000.00	2,000.00	2,000.00	0.00	1,300.00	5,025.00	1,200.00		
	4060	Printing	100.00	0.00	0.00	0.00	0.00	300.00	0.00		
	5214	Technical and Professional Services	1,500.00	1,500.00	1,500.00	0.00	600.00	4,500.00	600.00		
	5340	Facilities Rental	5,255.00	5,255.00	5,255.00	0.00	2,755.00	6,800.00	2,755.00		
		Subtotal	13,015.00	13,015.00	13,015.00	0.00	9,275.00	26,090.00	9,355.00		
46-56405		FA PAC Internship Program									
	2310	Student Payroll	4,500.00	4,500.00	4,466.45	33.55	5,500.00	7,650.00	6,375.00		
	3200	Hourly Benefits	75.00	75.00	58.09	16.91	85.00	120.00	100.00		
		Subtotal	4,575.00	4,575.00	4,524.54	50.46	5,585.00	7,770.00	6,475.00		
46-56429		Public Policy School									
	2310	Student Payroll	0.00	0.00	0.00	0.00	3,977.00	5,760.00	3,977.00		
	3200	Hourly Benefits	0.00	0.00	0.00	0.00	63.00	90.00	63.00		
		Subtotal	0.00	0.00	0.00	0.00	4,040.00	5,850.00	4,040.00		

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Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2020-2021	2021-2022	Finance	Senate	
Budgeter's Name	Code	Object Code Name	Budget *	Budget	2019-2020	2019-2020	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
					Actual Spent **	Unspent **					
46-56430		VIDA									
Kaufman,	2310	Student Payroll	10,800.00	10,800.00	10,799.74	0.26	10,800.00	17,280.00	9,505.00		
Cynthia	3200	Hourly Benefits	162.00	162.00	140.41	21.59	162.00	270.00	145.00		
		Subtotal	10,962.00	10,962.00	10,940.15	21.85	10,962.00	17,550.00	9,650.00		
Total Advocacy Training & Events			28,552.00	28,552.00	28,479.69	72.31	29,862.00	57,260.00	29,520.00	0.00	
Other Outgo											
46-75100		CCCCO Outgo (Must Equal Half of Fund 46 Annual Revenue)									
	7410	Other Outgo	36,000.00	36,000.00	33,748.91	2,251.09	33,000.00	42,500.00	42,500.00	42,500.00	
		Subtotal	36,000.00	36,000.00	33,748.91	2,251.09	33,000.00	42,500.00	42,500.00	42,500.00	
Total Other Outgo			36,000.00	36,000.00	33,748.91	2,251.09	33,000.00	42,500.00	42,500.00	42,500.00	
Total Student Rep Fee (SRF) Expenses			77,702.59	77,702.59	73,544.51	4,158.08	78,801.69	120,220.00	85,000.00	42,500.00	
								Total Available to Allocate	85,000.00		
								Amount Remaining to Allocate	0.00	42,500.00	
								Difference Between Total to Allocate and Total Requests	(35,220.00)		

1/15/2021