

## FY15/16 De Anza General Fund B Budget at 3/31/16

	Approved Budget	Current Budget	YTD Actual	Enc's	Less: Reimb's	Budget Avail
Finance & College Ops	\$558,360	\$566,594	\$370,976	\$58,666		\$136,952
Student Services	\$523,291	\$1,073,597	\$598,276	\$215,521	\$60,000	\$199,800
Instruction	\$1,183,669	\$1,268,047	\$949,249	\$102,709	\$90,126	\$306,215
College Wide						
Ergonomics		\$5,000	\$11			\$4,989
Accreditation		\$40,434	\$2,300			\$38,134
Technology		\$19,391	\$11,081	\$0		\$8,310
Finance	\$21,880	\$358,347	\$20,264	\$4,829		\$333,254
Bad Debt		\$5,000	\$667			\$5,667
Communications	\$214,262	\$371,361	\$187,798	\$250,828	\$60,000	\$7,265
President	\$92,751	\$102,918	\$71,169			\$31,749
Augmentation	\$0	\$10,242	\$11,618	\$3,656		\$5,032
	\$2,594,213	\$3,820,931	\$2,222,074	\$636,209	\$90,126	\$1,052,774
Budget Adjustments (B<->A)						
Reassigned Time	\$400,000	\$57,600				\$57,600
SLO/SAO Project	\$60,000	\$0	\$563			\$563
Reclass/Backfill	\$46,000					\$0
	\$506,000	\$57,600	\$563	\$0	\$0	\$57,037
<b>Total Budget</b>	<b>\$3,100,213</b>	<b>\$3,878,531</b>	<b>\$2,222,638</b>	<b>\$636,209</b>	<b>\$90,126</b>	<b>\$1,109,811</b>

instruction exp reimb's = DASB tutors \$70,027 + DASB athletics \$20,099