

2015-2016 DASB Budget

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2013-2014 Budget *	End of Year 2013-2014 Budget	End of Year 2013-2014 Actual **	End of Year 2013-2014 Remaining **	2014-2015 Budget *	2015-2016 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
General: All Student Employees funded by DASB must be DASB Members.											
DASB ADMINISTRATIVE											
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	50.00	50.00	0.00	50.00	50.00	50.00	50.00	50.00	
		Subtotal	50.00	50.00	0.00	50.00	50.00	50.00	50.00	50.00	
51115		Chair of Finance									
	4015	Refreshments/Mtg. Meals	50.00	50.00	28.42	21.58	50.00	50.00	50.00	50.00	
		Subtotal	50.00	50.00	28.42	21.58	50.00	50.00	50.00	50.00	
51120		Chair of Marketing									
	4015	Refreshments/Mtg. Meals	50.00	50.00	0.00	50.00	50.00	50.00	50.00	50.00	
		Subtotal	50.00	50.00	0.00	50.00	50.00	50.00	50.00	50.00	
51125		Chair of Diversity and Events									
	4015	Refreshments/Mtg. Meals	50.00	50.00	36.45	13.55	50.00	50.00	50.00	50.00	
		Subtotal	50.00	50.00	36.45	13.55	50.00	50.00	50.00	50.00	
51130		Chair of Student Rights and Services									
	4015	Refreshments/Mtg. Meals	50.00	50.00	0.00	50.00	50.00	50.00	50.00	50.00	
		Subtotal	50.00	50.00	0.00	50.00	50.00	50.00	50.00	50.00	
51136		Chair of Environmental Sustainability									
	4015	Refreshments/Mtg. Meals	50.00	50.00	47.48	2.52	50.00	50.00	50.00	50.00	
		Subtotal	50.00	50.00	47.48	2.52	50.00	50.00	50.00	50.00	
51140		Budget Committee									
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	4015	Refreshments/Mtg. Meals	500.00	500.00	137.99	362.01	500.00	500.00	500.00	500.00	
	4060	Printing	500.00	500.00	366.05	133.95	500.00	500.00	500.00	500.00	
		Subtotal	1,000.00	1,000.00	504.04	495.96	1,000.00	1,000.00	1,000.00	1,000.00	
51150		DASB Election									
	4010	Supplies	2,000.00	2,000.00	1,853.56	146.44	2,000.00	2,000.00	2,000.00	2,000.00	
		Subtotal	2,000.00	2,000.00	1,853.56	146.44	2,000.00	2,000.00	2,000.00	2,000.00	
51155		DASB Hospitality									
	4015	Refreshments/Mtg. Meals	250.00	0.00	0.00	0.00	250.00	250.00	250.00	250.00	
		Subtotal	250.00	0.00	0.00	0.00	250.00	250.00	250.00	250.00	
51156		DASB Inauguration									
	4010	Supplies	500.00	1,000.00	255.07	744.93	500.00	250.00	250.00	250.00	
	4015	Refreshments/Mtg. Meals	400.00	1,070.00	774.95	295.05	400.00	800.00	800.00	800.00	
	4060	Printing	0.00	158.00	157.69	0.31	0.00	150.00	150.00	150.00	
		Subtotal	900.00	2,228.00	1,187.71	1,040.29	900.00	1,200.00	1,200.00	1,200.00	
51162		DASB Leadership Training									
	4010	Supplies	250.00	0.00	0.00	0.00	250.00	250.00	250.00	250.00	
	4015	Food	1,000.00	172.00	172.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
	5520	Field Trip	1,750.00	1,750.00	0.00	1,750.00	1,750.00	1,750.00	1,750.00	1,750.00	
		Subtotal	3,000.00	1,922.00	172.00	1,750.00	3,000.00	3,000.00	3,000.00	3,000.00	~\$1,500 Must be used for professionally provided teambuilding exercise(s) during fall.
51163		DASB New Senate Orientation									
	4010	Supplies	300.00	383.06	383.06	0.00	300.00	300.00	300.00	300.00	Must be used before during Spring Quarter (before June 30th)
	4015	Food	700.00	616.94	301.50	398.50	700.00	700.00	700.00	700.00	

*Inc DASB Line Item Information Form revisions

**Exc Enc to 2014-2015

***Complete Stip list available at a later date

Requests \$1,894,794.20

Available \$1,397,106.20

Difference (\$497,688.00)

2015-2016 DASB Budget

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2014-2015	2015-2016	Finance	Senate	
Budgeter's Name	Code	Object Code Name	2013-2014 Budget *	2013-2014 Budget	2013-2014 Actual **	2013-2014 Remaining **	2014-2015 Budget *	2015-2016 Request	Recommendation	Approved	Stipulations/Notes ***
		Subtotal	1,000.00	1,000.00	684.56	315.44	1,000.00	1,000.00	1,000.00	1,000.00	
51165		DASB Office Staff									
	2310	Student Payroll	10,000.00	8,304.00	5,317.50	2,986.50	10,000.00	10,000.00	10,000.00	10,000.00	
	3200	Benefits	150.00	246.00	216.88	29.12	150.00	150.00	150.00	150.00	
		Subtotal	10,150.00	8,550.00	5,534.38	3,015.62	10,150.00	10,150.00	10,150.00	10,150.00	
51173		DASB Environmental Sustainability (ES) Committee									
Cruz,	4010	Supplies	0.00	313.67	199.04	114.63	500.00	2,000.00	500.00	500.00	
Oscar	4015	Refreshments/Mtg. Meals	600.00	680.25	680.25	0.00	750.00	1,500.00	1,000.00	1,000.00	
	5214	Tech. & Prof. Services	500.00	0.00	0.00	0.00	2,500.00	6,000.00	3,000.00	3,000.00	
	5310	Equip. Rental/Leasing	0.00	106.08	106.08	0.00	0.00	0.00	0.00	0.00	
		Subtotal	1,100.00	1,100.00	985.37	114.63	3,750.00	9,500.00	4,500.00	4,500.00	
51175		Student Rights and Services Committee									\$3,900 for Tent City
Enriquez,	4010	Supplies	1,100.00	1,075.97	1,075.97	0.00	600.00	1,100.00			
Pedro	4013	Promotional Items	200.00	225.00	225.00	0.00	200.00	0.00			
	4015	Food	200.00	506.77	506.77	0.00	200.00	200.00			
	4060	Printing	0.00	6.00	6.00	0.00	0.00	0.00			
	5214	Tech. & Prof. Services	0.00	1,858.00	1,858.00	0.00	0.00	3,500.00			
	5310	Equip. Rental/Leasing	0.00	166.26	105.77	60.49	0.00	0.00			
	5745	Advertising	0.00	100.00	100.00	0.00	0.00	0.00			
		Subtotal	1,500.00	3,938.00	3,877.51	60.49	1,000.00	4,800.00	4,050.00	4,050.00	
51180		DASB Office Supplies									
Singh,	4010	Supplies	1,250.00	1,250.00	1,250.00	0.00	1,250.00	1,250.00	1,250.00	1,250.00	
Jaydeep	6420	Capital	0.00	0.00	0.00	0.00	0.00	6,000.00	0.00	0.00	
		Subtotal	1,250.00	1,250.00	1,250.00	0.00	1,250.00	7,250.00	1,250.00	1,250.00	
51190		Marketing Committee									
Ng,	4010	Supplies	500.00	500.00	64.92	435.08	500.00	500.00			
Tsz Kin	4013	Promotional Items	4,000.00	3,750.00	2,919.77	830.23	3,500.00	4,500.00			
	4015	Refreshments/Mtg. Meals	100.00	350.00	279.74	70.26	100.00	100.00			
	4060	Printing	3,000.00	3,020.00	3,017.59	2.41	3,500.00	3,600.00			
	5310	Equip. Rental/Leasing	1,000.00	980.00	261.55	718.45	1,000.00	1,000.00			
		Subtotal	8,600.00	8,600.00	6,543.57	2,056.43	8,600.00	9,700.00	9,000.00	9,000.00	
TOTAL GOVERNMENT COSTS			31,050.00	31,888.00	22,705.05	9,182.95	33,200.00	50,150.00	37,700.00	37,700.00	

2015-2016 DASB Budget

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2013-2014 Budget *	End of Year 2013-2014 Budget	End of Year 2013-2014 Actual **	End of Year 2013-2014 Remaining **	2014-2015 Budget *	2015-2016 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
OPERATING COSTS											
51310		Accounts Office Staff									Must be reviewed annually to determine funding level.
Watson,	2170	Classified Payroll	104,312.00	106,952.00	106,478.02	473.98	110,197.00	114,093.00	114,093.00	114,093.00	
Bret	2310	Student Payroll	15,300.00	15,300.00	11,343.00	3,957.00	13,737.00	13,737.00	13,737.00	13,737.00	
Kirk,	3100	Classified Benefits	42,037.00	39,217.00	34,673.09	4,543.91	45,401.00	37,989.00	37,989.00	37,989.00	
Lisa	3200	Benefits	214.00	394.00	361.66	32.34	300.00	300.00	300.00	300.00	
		Subtotal	161,863.00	161,863.00	152,855.77	9,007.23	169,635.00	166,119.00	166,119.00	166,119.00	
51320		Accounts Office Supplies									
Kirk,	4010	Supplies	1,300.00	1,300.00	1,188.66	111.34	1,300.00	1,300.00	1,300.00	1,300.00	
Lisa	4060	Printing	200.00	200.00	200.00	0.00	200.00	200.00	200.00	200.00	
		Subtotal	1,500.00	1,500.00	1,388.66	111.34	1,500.00	1,500.00	1,500.00	1,500.00	
51330		Accounts Office System									
Kirk,	5315	Software Maint. & Support	5,500.00	5,500.00	5,500.00	0.00	5,880.00	6,200.00	6,200.00	6,200.00	
Lisa		Subtotal	5,500.00	5,500.00	5,500.00	0.00	5,880.00	6,200.00	6,200.00	6,200.00	
51335		Accounts Office Short/Over									
Kirk,	4010	Supplies	0.00	0.00	(0.53)	0.53	0.00	0.00	0.00	0.00	
Lisa		Subtotal	0.00	0.00	(0.53)	0.53	0.00	0.00	0.00	0.00	
51338		Bank/Credit Card Fees									
Kirk,	5922	Misc. Operating Expense	2,000.00	2,000.00	1,398.08	601.92	1,700.00	1,700.00	1,700.00	1,700.00	
Lisa		Subtotal	2,000.00	2,000.00	1,398.08	601.92	1,700.00	1,700.00	1,700.00	1,700.00	
51340		Copy Machine									
Shannakian,	4010	Supplies	1,000.00	1,000.00	767.42	232.58	1,000.00	1,000.00	1,000.00	1,000.00	
Dennis	5350	Equip. Maint. & Repair	3,000.00	3,000.00	1,499.91	1,500.09	3,000.00	3,000.00	2,000.00	2,000.00	
		Subtotal	4,000.00	4,000.00	2,267.33	1,732.67	4,000.00	4,000.00	3,000.00	3,000.00	
		(Xerox mistakenly terminated maintenance contract in 2012-2013; contract reinstated and charges applied in 2013-2014)									
51380		Uncollectible Returned Check Fees									
Kirk,	5914	Bad Debt Expense	0.00	0.00	0.00	0.00	150.00	100.00	100.00	100.00	
Lisa		Subtotal	0.00	0.00	0.00	0.00	150.00	100.00	100.00	100.00	
51395		Variance									
Kirk,	4010	Supplies	1,000.06	1,000.06	201.67	798.39	1,000.80	1,000.20	500.20	500.20	
Lisa		Subtotal	1,000.06	1,000.06	201.67	798.39	1,000.80	1,000.20	500.20	500.20	
TOTAL OPERATING COSTS			175,863.06	175,863.06	163,610.98	12,252.08	183,865.80	180,619.20	179,119.20	179,119.20	
TOTAL DASB ADMINISTRATIVE			206,913.06	207,751.06	186,316.03	21,435.03	217,065.80	230,769.20	216,819.20	216,819.20	

2015-2016 DASB Budget

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2013-2014 Budget *	End of Year 2013-2014 Budget	End of Year 2013-2014 Actual **	End of Year 2013-2014 Remaining **	2014-2015 Budget *	2015-2016 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
ALLOCATIONS											
SPECIAL ALLOCATIONS											
52002		Summer/Fall Allocation									
	7320	Intrafund Transfers	45,750.00	45,750.00	8,730.14	7,698.86	31,584.00	31,584.00	20,000.00	20,000.00	
		Subtotal	45,750.00	45,750.00	8,730.14	7,698.86	31,584.00	31,584.00	20,000.00	20,000.00	
Of the \$45,750.00 available \$39,321.00 was allocated leaving \$6429.00. Out of that \$10,000.00 was allocated to new accounts and \$29,321.00 was allocated to existing accounts.											
The actual amount used from the \$10,000.00 in the new accounts is reflected above and the actual amounts used from the \$29,321.00 in the existing accounts are reflected therein.											
52102		Winter/Spring Allocation									
	7320	Intrafund Transfers	38,000.00	38,000.00	9,000.00	5,213.00	31,583.00	31,583.00	20,000.00	20,000.00	
		Subtotal	38,000.00	38,000.00	9,000.00	5,213.00	31,583.00	31,583.00	20,000.00	20,000.00	
Of the \$34,800.00 available \$32,787.00 was allocated leaving \$5,213.00. Out of that \$9,000.00 was allocated to new accounts and \$23,787.00 was allocated to existing accounts.											
The actual amount used from the \$9,000.00 in the new accounts is reflected above and the actual amounts used from the \$23,787.00 in the existing accounts are reflected therein.											
TOTAL SPECIAL ALLOCATIONS			83,750.00	83,750.00	17,730.14	12,911.86	63,167.00	63,167.00	40,000.00	40,000.00	
		Special Allocations to Existing Accts	0.00	(53,108.00)	0.00	0.00	0.00	0.00	0.00	0.00	
		Special Allocations Encumbered from Prior Year	0.00	0.00	6,979.00	0.00	0.00	0.00	0.00	0.00	
		* Special Allocations Transfers to Fund 44 (Clubs)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL ADJUSTED SPECIAL ALLOCATIONS			83,750.00	30,642.00	24,709.14	12,911.86	63,167.00	63,167.00	40,000.00	40,000.00	
ECO PROJECT ALLOCATIONS											
52401		Eco Project Allocations									
	7320	Intrafund Transfers	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00	
		Subtotal	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00	
TOTAL ECO PROJECT ALLOCATIONS			0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00	
CONFERENCE/TRAVEL ALLOCATIONS											
52640		SSCCC General Assemblies									
	5510	Dom. Conf. & Travel	7,000.00	7,000.00	5,733.71	1,266.29	5,000.00	5,000.00	5,000.00	5,000.00	For SSSCC General Assemblies Only
		Subtotal	7,000.00	7,000.00	5,733.71	1,266.29	5,000.00	5,000.00	5,000.00	5,000.00	(three students and one advisor)
52642		Advocacy Activities									
	4010	Supplies	200.00	200.00	0.00	200.00	200.00	200.00			
	4015	Refreshments/Mtg. Meals	0.00	300.00	243.76	56.24	0.00	0.00			
	5310	Equip. Rental/Leasing	0.00	500.00	0.00	500.00	0.00	0.00			
	5510	Dom. Conf. & Travel	7,000.00	6,200.00	1,500.00	4,700.00	7,500.00	7,500.00			
		Subtotal	7,200.00	7,200.00	1,743.76	5,456.24	7,700.00	7,700.00	10,800.00	10,800.00	
TOTAL CONFERENCE/TRAVEL ALLOCATIONS			14,200.00	14,200.00	7,477.47	6,722.53	12,700.00	12,700.00	15,800.00	15,800.00	
TOTAL ALLOCATIONS			97,950.00	97,950.00	25,207.61	19,634.39	75,867.00	105,867.00	85,800.00	85,800.00	
TOTAL ADJUSTED ALLOCATIONS			97,950.00	44,842.00	32,186.61	19,634.39	75,867.00	105,867.00	85,800.00	85,800.00	

2015-2016 DASB Budget

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2013-2014 Budget *	End of Year 2013-2014 Budget	End of Year 2013-2014 Actual **	End of Year 2013-2014 Remaining **	2014-2015 Budget *	2015-2016 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
INTER CLUB COUNCIL (ICC)											
ICC ADMINISTRATIVE											
53100		ICC									
Yumori-Kaku, La Donna	2310	Student Payroll	10,800.00	10,800.00	10,128.00	672.00	10,901.00	10,901.00	10,901.00	10,901.00	
	3200	Benefits	200.00	200.00	140.80	59.20	200.00	200.00	200.00	200.00	
	4010	Supplies	3,500.00	3,945.00	3,944.40	0.60	3,500.00	4,000.00	3,500.00	3,500.00	
	4013	Promotional Items	4,500.00	4,500.36	4,500.36	0.00	4,500.00	5,000.00	4,700.00	4,700.00	
	4015	Refreshments/Mtg. Meals	800.00	840.00	828.06	11.94	800.00	800.00	800.00	800.00	
	4060	Printing	1,500.00	1,500.00	1,475.65	24.35	1,500.00	2,000.00	1,500.00	1,500.00	
	5214	Tech. & Prof. Services	5,000.00	4,954.64	4,019.14	935.50	5,000.00	5,000.00	5,000.00	5,000.00	
	5310	Equip. Rental/Leasing	1,500.00	1,060.00	826.59	233.41	1,500.00	1,000.00	1,000.00	1,000.00	
	5510	Dom. Conf. & Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	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	250.00	500.00	250.00	250.00	Marketing must work w/ICC to give them space in La Voz
	6420	Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		ICC Leadership Training									
	4015	Food	0.00	0.00	0.00	0.00	0.00	150.00	150.00	150.00	
	5520	Field Trip	0.00	0.00	0.00	0.00	0.00	150.00	150.00	150.00	
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			27,980.00	27,980.00	26,043.00	1,937.00	28,331.00	29,881.00	28,331.00	28,331.00	
STUDENT CLUBS											
54600		ICC Events Awards *									
	7320	Intrafund Transfers	11,000.00	11,300.00	11,300.00	0.00	11,000.00	11,500.00	11,000.00	11,000.00	
54720		ICC Allocations - New Clubs *									
	7320	Intrafund Transfers	2,000.00	2,100.00	2,100.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	
54730		Club/ICC Allocations									
	7320	Intrafund Transfers	10,000.00	9,600.00	6,912.77	4,155.36	10,000.00	11,000.00	10,000.00	10,000.00	No Capital Purchased in May or June
TOTAL STUDENT CLUBS			23,000.00	23,000.00	20,312.77	4,155.36	23,000.00	24,500.00	23,000.00	23,000.00	
TOTAL INTER CLUB COUNCIL (ICC)			50,980.00	50,980.00	46,355.77	6,092.36	51,331.00	54,381.00	51,331.00	51,331.00	
		* ICC Transfers to Fund 44 (Clubs)	0.00	(13,400.00)	(13,400.00)	0.00	0.00	0.00	0.00	0.00	
		(\$11,300 from ICC Events Awards, \$2,100 from ICC Allocations - New Clubs)									
TOTAL ADJUSTED INTER CLUB COUNCIL (ICC)			50,980.00	37,580.00	32,955.77	6,092.36	51,331.00	54,381.00	51,331.00	51,331.00	

2015-2016 DASB Budget

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2013-2014 Budget *	End of Year 2013-2014 Budget	End of Year 2013-2014 Actual **	End of Year 2013-2014 Remaining **	2014-2015 Budget *	2015-2016 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
COLLEGE LIFE PROGRAMS											
STUDENT EVENTS & ACTIVITIES											
55105		Movie Tickets									
Yumori-Kaku, La Donna	4010	Supplies	112,500.00	112,500.00	112,500.00	0.00	119,000.00	120,025.00	120,025.00	120,025.00	10 tickets per week for student and staff
		Subtotal	112,500.00	112,500.00	112,500.00	0.00	119,000.00	120,025.00	120,025.00	120,025.00	
55115		Cross Cultural Partnerships									
Hamilton, Webster	2310	Student Payroll	6,600.00	6,600.00	6,159.50	440.50	6,600.00	8,442.00	6,600.00	6,600.00	
	3200	Benefits	101.00	101.00	85.61	15.39	101.00	130.00	101.00	101.00	
	4010	Supplies	255.00	255.00	253.91	1.09	300.00	500.00	300.00	300.00	
	4015	Food	1,000.00	1,000.00	679.10	320.90	0.00	1,500.00	750.00	750.00	
	4060	Printing	300.00	300.00	60.70	239.30	250.00	250.00	250.00	250.00	
		Subtotal	8,256.00	8,256.00	7,238.82	1,017.18	7,251.00	10,822.00	8,001.00	8,001.00	
55116		DASB Bicycle Program									
Cruz, Oscar	2310	Student Payroll	0.00	4,093.00	3,924.00	169.00	10,944.00	21,888.00	18,652.00	18,652.00	
	3200	Benefits	0.00	61.00	54.54	6.46	167.00	334.00	334.00	334.00	
	4010	Supplies	0.00	1,368.00	1,364.06	3.94	1,000.00	2,000.00	2,000.00	2,000.00	
	5214	Tech. & Prof. Services	1,000.00	300.00	253.23	46.77	0.00	0.00	0.00	0.00	Bicycle Maintenance and Repair by Certified Mechanics
	6420	Capital	0.00	3,140.00	3,044.89	95.11	0.00	8,140.00	8,140.00	8,140.00	
		Subtotal	1,000.00	8,962.00	8,640.72	321.28	12,111.00	32,362.00	29,126.00	29,126.00	
55117		DASB Card Office (DASB Photo ID)									
Shannakian, Dennis	1430	Ce. Sal. Hrly. Non-Inst.	9,280.00	9,280.00	9,279.97	0.03	9,472.00	9,647.00	9,647.00	9,647.00	
	2310	Student Payroll	14,400.00	13,751.04	10,154.50	3,596.54	18,240.00	18,240.00	18,240.00	18,240.00	
	2360	Overtime Payroll	0.00	648.96	648.96	0.00	0.00	0.00	0.00	0.00	
	3200	Benefits	1,148.00	1,148.00	531.01	616.99	1,247.00	1,243.00	1,243.00	1,243.00	
	4010	Supplies	20,000.00	20,000.00	12,249.76	7,750.24	10,650.00	10,650.00	10,650.00	10,650.00	
	5214	Tech. & Prof. Services	35,000.00	37,600.00	14,430.95	23,169.05	3,400.00	3,400.00	3,400.00	3,400.00	
	6420	Capital	15,000.00	20,126.00	20,037.47	88.53	0.00	0.00	0.00	0.00	
		Subtotal	94,828.00	102,554.00	67,332.62	35,221.38	43,009.00	43,180.00	43,180.00	43,180.00	
55120		DASB Flea Market									
Marchand, Scott	1430	Ce. Sal. Hrly. Non-Inst.	9,280.00	9,280.00	9,279.97	0.03	9,472.00	9,647.00	9,647.00	9,647.00	
	2170	Classified Payroll	27,000.00	34,000.00	33,107.81	892.19	33,385.00	34,522.00	34,522.00	34,522.00	
	2310	Student Payroll	11,520.00	10,920.00	7,257.30	3,662.70	11,520.00	12,675.00	12,675.00	12,675.00	
	2350	Casual Payroll	1,440.00	2,040.00	1,956.00	84.00	2,016.00	2,160.00	2,160.00	2,160.00	
	2360	Overtime Payroll	0.00	0.00	0.00	0.00	0.00	10,920.00	10,920.00	10,920.00	
	3100	Classified Benefits	22,000.00	15,000.00	7,161.24	7,838.76	10,000.00	16,000.00	16,000.00	11,545.00	
	3200	Benefits	1,315.00	1,315.00	633.04	681.96	1,946.00	2,025.00	2,025.00	2,025.00	
	4010	Supplies	2,600.00	2,600.00	2,198.00	402.00	4,700.00	5,100.00	5,100.00	5,100.00	
	4015	Refreshments/Mtg. Meals	400.00	400.00	168.69	231.31	250.00	400.00	400.00	400.00	
	4060	Printing	100.00	100.00	35.00	65.00	150.00	150.00	150.00	150.00	
	5214	Tech. & Prof. Services	31,131.00	31,131.00	28,442.32	2,688.68	33,700.00	22,780.00	22,780.00	22,780.00	
	5910	Cash Over and Short	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	106,786.00	106,786.00	90,239.37	16,546.63	107,139.00	116,379.00	116,379.00	111,924.00	
		Custodial Services moved from Technical and Professions Services to Overtime Payroll in 2014-2015									
55130		Graduation									
	4015	Refreshments/Mtg. Meals	1,000.00	1,000.00	840.00	160.00	1,000.00	0.00	0.00	0.00	
		Subtotal	1,000.00	1,000.00	840.00	160.00	1,000.00	0.00	0.00	0.00	
55160		New Student Orientation									
Yumori-Kaku, La Donna	4010	Supplies	50.00	50.00	49.63	0.37	50.00	50.00			
	4013	Promotional Items	4,050.00	4,545.00	4,347.76	197.24	4,050.00	6,950.00			
	4015	Refreshments/Mtg. Meals	600.00	600.00	571.61	28.39	600.00	700.00			
		Subtotal	4,700.00	5,195.00	4,969.00	226.00	4,700.00	7,700.00	5,500.00	5,500.00	

2015-2016 DASB Budget

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original	End of Year	End of Year	End of Year	2014-2015 Budget *	2015-2016 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
			2013-2014 Budget *	2013-2014 Budget	2013-2014 Actual **	2013-2014 Remaining **					
55179		DASB Campus Events - Summer									No gift items/prizes/giveaways over \$50
Yumori-Kaku,	4010	Supplies	150.00	165.96	165.96	0.00	150.00	200.00	200.00	200.00	
La Donna	4015	Refreshments/Mtg. Meals	150.00	159.04	159.04	0.00	150.00	150.00	150.00	150.00	
	5214	Tech. & Prof. Services	2,000.00	1,975.00	1,975.00	0.00	2,000.00	1,950.00	1,950.00	1,950.00	
	5310	Equip. Rental/Leasing	90.00	90.00	90.00	0.00	100.00	100.00	100.00	100.00	
		Subtotal	2,390.00	2,390.00	2,390.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00	
55180		DASB Campus Events									No gift items/prizes/giveaways over \$50
Lai,	4010	Supplies	700.00	995.43	981.68	13.75	700.00	1,400.00			
Rebecca	4013	Promotional Items	700.00	457.88	456.00	1.88	700.00	1,000.00			
	4015	Refreshments/Mtg. Meals	800.00	1,346.69	1,024.19	322.50	800.00	1,600.00			
	5214	Tech. & Prof. Services	5,000.00	4,269.00	2,759.14	1,509.86	5,000.00	10,000.00			No Transfers from Tech. & Prof. Services
	5310	Equip. Rental/Leasing	1,500.00	1,631.00	1,630.81	0.19	1,500.00	1,800.00			
		Subtotal	8,700.00	8,700.00	6,851.82	1,848.18	8,700.00	15,800.00	9,000.00	9,000.00	
55185		Visiting Speaker Series									
Izu, Tom	5214	Tech. & Prof. Services	4,000.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	
		Subtotal	4,000.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00	
TOTAL STUDENT EVENTS & ACTIVITIES			344,160.00	360,343.00	305,002.35	55,340.65	309,310.00	352,668.00	337,611.00	333,156.00	
* College Life Programs Transfers to Fund 44 (Clubs)			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

2015-2016 DASB Budget

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2013-2014 Budget *	End of Year 2013-2014 Budget	End of Year 2013-2014 Actual **	End of Year 2013-2014 Remaining **	2014-2015 Budget *	2015-2016 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
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	3,000.00	3,000.00	2,416.19	583.81	3,000.00	3,000.00	2,500.00	2,500.00	
55520		Black History	3,000.00	3,000.00	1,670.29	1,329.71	3,000.00	3,000.00	2,500.00	2,500.00	
55522		Day of Remembrance	1,500.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	
55523		Disability Awareness	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,000.00	1,000.00	
55530		Latina/o History	3,000.00	3,000.00	2,440.00	560.00	3,000.00	3,000.00	2,500.00	2,500.00	
55535		LGBTQQI	3,000.00	3,000.00	1,198.80	1,801.20	3,000.00	3,000.00	2,500.00	2,500.00	
55538		Israeli History	500.00	500.00	0.00	500.00	500.00	500.00	500.00	500.00	
55555		Martin Luther King	1,500.00	1,500.00	341.25	1,158.75	1,500.00	1,500.00	1,000.00	1,000.00	
55563		Muslim History	500.00	500.00	200.80	299.20	500.00	500.00	500.00	500.00	
55576		Sign Language Interpreters	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	if request is made, expense will come from special allocations
55585		Women's History	3,000.00	3,000.00	2,923.64	76.36	3,000.00	3,000.00	3,000.00	3,000.00	
55505		Other	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	For new events that don't fall in the above accounts.
TOTAL MULTICULTURAL/DIVERSITY			20,500.00	20,500.00	12,690.97	7,809.03	22,000.00	22,000.00	19,000.00	19,000.00	New accounts limited to \$500 for first year allocation
TOTAL COLLEGE LIFE PROGRAMS			364,660.00	380,843.00	317,693.32	63,149.68	331,310.00	374,668.00	356,611.00	352,156.00	
TOTAL ADJUSTED COLLEGE LIFE PROGRAMS			364,660.00	380,843.00	317,693.32	63,149.68	331,310.00	374,668.00	356,611.00	352,156.00	

2015-2016 DASB Budget

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2013-2014 Budget *	End of Year 2013-2014 Budget	End of Year 2013-2014 Actual **	End of Year 2013-2014 Remaining **	2014-2015 Budget *	2015-2016 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
COLLEGE SERVICES											
56050 College Life Office Staff											
LeBleu-Burns,	2170	Classified Payroll	31,190.00	30,690.00	29,568.71	1,121.29	31,840.00	32,430.00	32,430.00	32,430.00	
Michele	2310	Student Payroll	14,400.00	14,400.00	11,488.69	2,911.31	10,944.00	10,944.00	10,944.00	10,944.00	
Shannakian,	3100	Classified Benefits	10,386.00	10,886.00	10,837.19	48.81	10,600.00	10,800.00	10,800.00	10,800.00	
Dennis	3200	Benefits	220.00	220.00	154.43	65.57	167.00	167.00	167.00	167.00	
		Subtotal	56,196.00	56,196.00	52,049.02	4,146.98	53,551.00	54,341.00	54,341.00	54,341.00	
56165 Art On Campus											
Canter,	2310	Student Payroll	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Nancy	3200	Benefits	20.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00	
	4010	Supplies	2,500.00	3,500.00	3,499.07	0.93	2,000.00	2,000.00	2,000.00	2,000.00	
		Subtotal	3,520.00	3,520.00	3,499.07	20.93	2,000.00	2,000.00	2,000.00	2,000.00	
56300 DASB Scholarships											
	5260	Scholarships	10,000.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	
		Subtotal	10,000.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	
56345 De Anza Presents											
Vizcarrondo,	2310	Student Payroll	0.00	0.00	0.00	0.00	2,250.00	0.00	0.00	0.00	
Sara	2350	Casual Payroll	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	0.00	
	3200	Benefits	0.00	0.00	0.00	0.00	225.00	0.00	0.00	0.00	
	4010	Supplies	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	
	4015	Refreshments/Mtg. Meals	0.00	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	1,500.00	0.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	0.00	7,775.00	0.00	0.00	0.00	
56349 De Anza Youth Voices United for Change Leadership Conference											
Kaufman,	2310	Student Payroll	0.00	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	
Cynthia	3200	Benefits	0.00	0.00	0.00	0.00	0.00	273.00	0.00	0.00	
	4010	Supplies	0.00	150.00	0.00	150.00	0.00	150.00	0.00	0.00	
	4015	Food	0.00	1,200.00	0.00	1,200.00	0.00	1,200.00	500.00	500.00	
	4060	Printing	0.00	150.00	0.00	150.00	200.00	150.00	150.00	150.00	
	5214	Tech. & Prof. Services	0.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
		Subtotal	0.00	3,000.00	0.00	3,000.00	1,700.00	5,073.00	2,150.00	2,150.00	
56350 Campus Camp Wellstone Project											
Yuen,	2310	Student Payroll	1,200.00	1,200.00	1,180.00	20.00	1,200.00	4,500.00			
Nicky Gonzalez	3200	Benefits	25.00	25.00	16.40	8.60	25.00	68.00			
	4010	Supplies	200.00	226.95	226.95	0.00	200.00	200.00			
	4015	Food	2,975.00	2,959.37	2,952.00	7.37	2,975.00	1,000.00			
	4060	Printing	0.00	0.00	0.00	0.00	0.00	100.00			
	5214	Tech. & Prof. Services	2,000.00	1,500.00	1,500.00	0.00	2,000.00	3,000.00			
	5340	Facilities Rental	2,600.00	3,088.68	3,088.68	0.00	2,600.00	6,710.00			
		Subtotal	9,000.00	9,000.00	8,964.03	35.97	9,000.00	15,578.00	9,000.00	9,000.00	
56370 Women, Gender and Sexualities Center											
Lewis,	2310	Student Payroll	0.00	0.00	0.00	0.00	10,800.00	18,000.00			
Julie	1430	Ce. Sal. Hrly. Non-Inst.	0.00	0.00	0.00	0.00	15,000.00	30,000.00			
	3200	Benefits	0.00	0.00	0.00	0.00	1,700.00	3,395.00			
	4010	Supplies	0.00	0.00	0.00	0.00	600.00	3,985.00			
	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	0.00	15,000.00			
	4060	Printing	0.00	0.00	0.00	0.00	300.00	500.00			
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	0.00	7,500.00			
	5510	Dom. Conf. & Travel	0.00	0.00	0.00	0.00	0.00	10,000.00			
	6420	Capital	0.00	0.00	0.00	0.00	1,250.00	0.00			
		Subtotal	0.00	0.00	0.00	0.00	29,650.00	88,380.00	29,650.00	29,650.00	
56410 HEFAS											
Ortiz,	1430	Ce. Sal. Hrly. Non-Inst.	0.00	0.00	0.00	0.00	15,000.00	15,000.00			
	2310	Student Payroll	0.00	0.00	0.00	0.00	0.00	27,360.00			
Lucila	3200	Benefits	0.00	0.00	0.00	0.00	1,560.00	1,980.00			
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	360.00			
	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	0.00	150.00			
	4060	Printing	0.00	0.00	0.00	0.00	500.00	300.00			

*Inc DASB Line Item Information Form revisions

**Exc Enc to 2014-2015

***Complete Stip list available at a later date

Requests \$1,894,794.20

Available \$1,397,106.20

Difference (\$497,688.00)

2015-2016 DASB Budget

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original	End of Year	End of Year	End of Year	2014-2015 Budget *	2015-2016 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
			2013-2014 Budget *	2013-2014 Budget	2013-2014 Actual **	2013-2014 Remaining **					
		Subtotal	0.00	0.00	0.00	0.00	17,060.00	45,150.00	18,000.00	18,000.00	
56425		Honors Program									
Khosravi,	1430	Ce. Sal. Hrlly. Non-Inst.	15,000.00	15,000.02	15,000.02	0.00	0.00	15,000.00	0.00	0.00	
Mehrdad	2310	Student Payroll	8,400.00	8,399.98	5,632.50	2,767.48	8,400.00	8,400.00	5,600.00	5,600.00	
	3200	Benefits	1,690.00	1,690.00	526.61	1,163.39	150.00	1,690.00	100.00	100.00	
		Subtotal	25,090.00	25,090.00	21,159.13	3,930.87	8,550.00	25,090.00	5,700.00	5,700.00	
56430		ICCE Interns									
Kaufman,	2310	Student Payroll	0.00	0.00	0.00	0.00	6,000.00	6,600.00	6,000.00	6,000.00	
Cynthia	3200	Benefits	0.00	0.00	0.00	0.00	100.00	690.00	100.00	100.00	
		Subtotal	0.00	0.00	0.00	0.00	6,100.00	7,290.00	6,100.00	6,100.00	
2013-2014 Changes: \$6,000 for Student Payroll and \$100 for Benefits (\$6,100 total) allocated from Special Allocations											
56500		La Voz									
Deck,	4060	Printing	14,000.00	14,000.00	12,261.43	1,738.57	13,000.00	13,000.00	13,000.00	13,000.00	
Cecilia	5214	Tech. & Prof. Services	1,000.00	1,000.00	586.74	413.26	1,000.00	1,000.00	1,000.00	1,000.00	
		Subtotal	15,000.00	15,000.00	12,848.17	2,151.83	14,000.00	14,000.00	14,000.00	14,000.00	
56520		LGBTQI Taskforce									
	1430	Ce. Sal. Hrlly. Non-Inst.	0.00	0.00	0.00	0.00	0.00	15,000.00			
	2310	Student Payroll	0.00	0.00	0.00	0.00	0.00	0.00			
	2350	Casual Payroll	0.00	0.00	0.00	0.00	0.00	7,500.00			
	3200	Benefits	0.00	0.00	0.00	0.00	0.00	2,340.00			
Neal,	4010	Supplies	0.00	0.00	0.00	0.00	500.00	5,000.00			
Veronica	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	0.00	4,000.00			
	4060	Printing	0.00	0.00	0.00	0.00	0.00	2,000.00			
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	4,000.00	8,000.00			
		Subtotal	0.00	0.00	0.00	0.00	4,500.00	43,840.00	9,900.00	9,900.00	
56540		LEAD Program									
Coronado,	2310	Student Payroll	20,700.00	20,670.00	20,670.00	0.00	20,700.00	43,200.00			
Marc	3200	Benefits	320.00	350.00	344.91	5.09	320.00	660.00			
	5214	Tech. & Prof. Services	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00			
		Subtotal	22,020.00	22,020.00	22,014.91	5.09	22,020.00	44,860.00	22,500.00	25,500.00	
56550		Legal Aid									
Shannakian,	2350	Casual Payroll	9,163.00	9,163.00	9,163.00	0.00	9,163.00	18,260.00	9,163.00	9,163.00	
Dennis	3200	Benefits	917.00	917.00	150.34	766.66	917.00	1,900.00	917.00	917.00	
		Subtotal	10,080.00	10,080.00	9,313.34	766.66	10,080.00	20,160.00	10,080.00	10,080.00	
56561		Library - Textbook on Reserve Collection									
Swanner,	4010	Supplies	15,000.00	15,000.00	14,868.91	131.09	15,000.00	30,000.00	15,000.00	15,000.00	DASB Sticker on Books
Alex		Subtotal	15,000.00	15,000.00	14,868.91	131.09	15,000.00	30,000.00	15,000.00	15,000.00	
56575		Math Performance Success Program (MPSP)									
Hernando,	2310	Student Payroll	49,250.00	49,250.00	49,249.80	0.20	49,250.00	67,500.00	49,250.00	49,250.00	
Herminio	3200	Benefits	750.00	750.00	706.32	43.68	750.00	1,026.00	750.00	750.00	
	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	
		Subtotal	50,000.00	50,000.00	49,956.12	43.88	50,000.00	70,526.00	50,000.00	50,000.00	
56650		Outreach Program									
Mieso,	2310	Student Payroll	21,600.00	21,600.00	18,681.84	2,918.16	21,600.00	21,600.00	21,600.00	21,600.00	
Rob	3200	Benefits	330.00	330.00	259.70	70.30	330.00	330.00	330.00	330.00	
	4010	Supplies	1,500.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	
	4060	Printing	1,100.00	1,100.00	1,100.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00	
		Subtotal	24,530.00	24,530.00	21,541.54	2,988.46	24,530.00	24,530.00	24,530.00	24,530.00	
56675		Puente Project									
Hearn,	2310	Student Payroll	7,200.00	7,200.00	2,730.82	4,469.18	7,200.00	10,080.00			
Lydia	3200	Benefits	110.00	110.00	37.97	72.03	110.00	175.00			
	4010	Supplies	600.00	600.00	0.00	600.00	600.00	600.00			
	4060	Printing	1,000.00	1,000.00	652.50	347.50	1,000.00	1,000.00			
	5214	Tech. & Prof. Services	1,500.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00			
	5510	Domestic Conf and Travel	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	
		Subtotal	10,410.00	10,410.00	4,921.29	5,488.71	11,910.00	14,855.00	10,000.00	10,000.00	

*Inc DASB Line Item Information Form revisions

**Exc Enc to 2014-2015

***Complete Stip list available at a later date

Requests \$1,894,794.20

Available \$1,397,106.20

Difference (\$497,688.00)

10/01/2015

2015-2016 DASB Budget

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original	End of Year	End of Year	End of Year	2014-2015 Budget *	2015-2016 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
			2013-2014 Budget *	2013-2014 Budget	2013-2014 Actual **	2013-2014 Remaining **					
56745		Sankofa Scholar Program									
Wethington,	2310	Student Payroll	10,800.00	10,800.00	5,957.50	4,842.50	10,800.00	14,400.00	10,800.00	10,800.00	
Pauline	3200	Benefits	164.00	164.00	75.38	88.62	164.00	1,095.00	164.00	164.00	
		Subtotal	10,964.00	10,964.00	6,032.88	4,931.12	10,964.00	15,495.00	10,964.00	10,964.00	
56780		Student Computer Donation Program									
Lipsig,	2310	Student Payroll	9,850.00	9,350.00	4,950.00	4,400.00	9,850.00	34,560.00			
Joe	3200	Benefits	150.00	150.00	68.81	81.19	150.00	520.00			
	4010	Supplies	2,000.00	2,500.00	2,401.97	98.03	2,000.00	2,000.00			
		Subtotal	12,000.00	12,000.00	7,420.78	4,579.22	12,000.00	37,080.00	13,500.00	13,500.00	
56790		Student Success and Retention Services Center (SSRSC)									
Burgos,	2310	Student Payroll	25,920.00	25,920.00	20,307.56	5,612.44	25,920.00	39,960.00	20,685.00	20,685.00	
Patricia	3200	Benefits	394.00	394.00	282.28	111.72	394.00	610.00	315.00	315.00	
		Subtotal	26,314.00	26,314.00	20,589.84	5,724.16	26,314.00	40,570.00	21,000.00	21,000.00	
56825		Textbook Program - CalWORKs Students									Must use rental books whenever rental books are available.
Stewart,	4010	Supplies	15,000.00	15,000.00	11,840.95	3,159.05	12,000.00	15,000.00	12,000.00	12,000.00	
Sabrina		Subtotal	15,000.00	15,000.00	11,840.95	3,159.05	12,000.00	15,000.00	12,000.00	12,000.00	
56826		Textbook Rentals - EOPS Students									
Robles,	4010	Supplies	10,000.00	13,000.00	12,263.21	736.79	13,000.00	25,500.00	13,000.00	13,000.00	
George		Subtotal	10,000.00	13,000.00	12,263.21	736.79	13,000.00	25,500.00	13,000.00	13,000.00	
56900		Tutorial and Academic Skills Center									Must provide accountability results
Alves de Lima,	2310	Student Payroll	164,893.00	164,588.03	164,588.03	0.00	164,893.00	199,400.00	150,000.00		
Diana	3200	Benefits	2,507.00	2,811.97	2,811.97	0.00	2,507.00	3,031.00	2,250.00		
Aguilar, Melissa	5214	Tech. & Prof. Services	0.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00		
		Subtotal	167,400.00	173,400.00	173,400.00	0.00	167,400.00	202,431.00	152,250.00	162,785.00	
56910		Veterans' Program									
Pasquali,	4010	Supplies	9,000.00	9,000.00	4,266.94	4,733.06	9,000.00	10,000.00	9,000.00	9,000.00	Must use rental books whenever rental books are available.
Shari	4015	Refreshments/Mtg. Meals	2,100.00	2,100.00	0.00	2,100.00	0.00	5,150.00	0.00	0.00	
	4060	Printing	500.00	500.00	0.00	500.00	0.00	750.00	0.00	0.00	
		Subtotal	11,600.00	11,600.00	4,266.94	7,333.06	9,000.00	15,900.00	9,000.00	9,000.00	
TOTAL COLLEGE SERVICES			504,124.00	516,124.00	466,950.13	49,173.87	548,104.00	867,649.00	524,665.00	538,200.00	

2015-2016 DASB Budget

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2013-2014 Budget *	End of Year 2013-2014 Budget	End of Year 2013-2014 Actual **	End of Year 2013-2014 Remaining **	2014-2015 Budget *	2015-2016 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
DIVISIONAL SUPPORT											
CREATIVE ARTS											
57110 Band											
Setziol,	2310	Student Payroll	290.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	
Paul	3200	Benefits	10.00	10.00	0.00	10.00	0.00	7.00	0.00	0.00	
	4010	Supplies	800.00	800.00	668.74	131.26	800.00	1,000.00	1,000.00	1,000.00	
	4015	Refreshments/Mtg. Meals	400.00	590.00	158.21	431.79	0.00	200.00	0.00	0.00	
	4060	Printing	450.00	100.00	0.00	100.00	450.00	300.00	300.00	300.00	
	5214	Tech. & Prof. Services	900.00	1,110.00	550.00	560.00	900.00	600.00	600.00	600.00	
	5510	Dom. Conf. & Travel	0.00	240.00	236.40	3.60	0.00	0.00	0.00	0.00	
		Subtotal	2,850.00	2,850.00	1,613.35	1,236.65	2,150.00	2,507.00	1,900.00	1,900.00	
57113 Ceramics											
Lewycky,	4060	Printing	300.00	300.00	195.20	104.80	225.00	225.00	225.00	225.00	
Rocky	5214	Tech. & Prof. Services	1,200.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00	
		Subtotal	1,500.00	1,500.00	1,395.20	104.80	1,425.00	1,425.00	1,425.00	1,425.00	
57115 Chorale and Vintage Singers											
Glasman,	4010	Supplies	2,900.00	2,900.00	2,503.47	396.53	3,000.00	1,900.00	3,000.00	3,000.00	
Ilan	4060	Printing	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	
		Subtotal	2,900.00	2,900.00	2,503.47	396.53	3,000.00	5,900.00	3,000.00	3,000.00	
57118 Dance Program											
Lucas,	4015	Refreshments/Mtg. Meals	500.00	500.00	0.00	500.00	0.00	500.00	0.00	0.00	
Warren	4060	Printing	0.00	0.00	0.00	0.00	300.00	400.00			
	5214	Tech. & Prof. Services	1,500.00	1,500.00	0.00	1,500.00	1,500.00	3,000.00			
		Subtotal	2,000.00	2,000.00	0.00	2,000.00	1,800.00	3,900.00	1,600.00	1,600.00	
57120 De Anza Chamber Orchestra											
Tayerle,	4010	Supplies	500.00	340.00	268.43	71.57	500.00	400.00	500.00	500.00	
Loren	4015	Refreshments/Mtg. Meals	250.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	
	4060	Printing	300.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00	
	5214	Tech. & Prof. Services	950.00	1,450.00	1,200.00	250.00	950.00	2,000.00	950.00	950.00	
	5310	Equip. Rental/Leasing	0.00	210.00	210.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	2,000.00	2,000.00	1,678.43	321.57	1,750.00	3,000.00	1,750.00	1,750.00	
57125 Euphrat Museum of Art											
Argabrite,	2310	Student Payroll	5,040.00	4,590.00	4,590.00	0.00	5,040.00	5,040.00	5,040.00	5,040.00	
Diana	2350	Casual Payroll	3,510.00	3,510.00	3,510.00	0.00	3,510.00	3,510.00	3,510.00	3,510.00	
	3200	Benefits	425.00	425.00	386.55	38.45	445.00	445.00	445.00	445.00	
	4010	Supplies	2,200.00	2,942.25	2,939.36	2.89	2,200.00	2,500.00	2,500.00	2,500.00	
	4060	Printing	1,100.00	1,145.17	1,145.17	0.00	1,100.00	1,000.00	1,000.00	1,000.00	
	5214	Tech. & Prof. Services	4,050.00	4,215.00	4,215.00	0.00	4,050.00	4,050.00	4,050.00	4,050.00	
	5310	Equip. Rental/Leasing	1,550.00	1,047.58	1,047.58	0.00	800.00	800.00	800.00	800.00	
		Subtotal	17,875.00	17,875.00	17,833.66	41.34	17,145.00	17,345.00	17,345.00	17,345.00	
57130 Jazz Ensemble Performance and Recording											
Setziol,	2310	Student Payroll	290.00	0.00	0.00	0.00	290.00	400.00	0.00	0.00	
Paul	3200	Benefits	10.00	10.00	0.00	10.00	10.00	7.00	0.00	0.00	
	4010	Supplies	300.00	500.00	496.98	3.02	300.00	900.00	900.00	900.00	
	4015	Refreshments/Mtg. Meals	200.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00	
	4060	Printing	250.00	0.00	0.00	0.00	250.00	200.00	200.00	200.00	
	5214	Tech. & Prof. Services	950.00	1,390.00	1,365.00	25.00	950.00	600.00	600.00	600.00	
		Subtotal	2,000.00	2,000.00	1,861.98	138.02	1,800.00	2,107.00	1,700.00	1,700.00	

2015-2016 DASB Budget

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year			Finance	Senate	
Budgeter's Name	Code	Object Code Name	2013-2014	2013-2014	2013-2014	2013-2014	2014-2015	2015-2016	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual **	Remaining **	Budget *	Request			
57135		Patnoe Jazz Festival									
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	600.00	600.00	600.00	Must Maintain the Traditional Patnoe
Setziol,	4060	Printing	300.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00	Festival format as per 2008-2009
Paul	5214	Tech. & Prof. Services	2,000.00	2,300.00	2,300.00	0.00	2,000.00	1,100.00	1,100.00	1,100.00	and earlier
		Subtotal	2,300.00	2,300.00	2,300.00	0.00	2,300.00	2,000.00	2,000.00	2,000.00	
57137		Photography Department									
Pierce,	4060	Printing	0.00	0.00	0.00	0.00	200.00	250.00	200.00	200.00	
Diane	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	
		Subtotal	0.00	0.00	0.00	0.00	1,700.00	1,750.00	1,700.00	1,700.00	
TOTAL CREATIVE ARTS			33,425.00	33,425.00	29,186.09	4,238.91	33,070.00	39,934.00	32,420.00	32,420.00	

2015-2016 DASB Budget

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2013-2014 Budget *	End of Year 2013-2014 Budget	End of Year 2013-2014 Actual **	End of Year 2013-2014 Remaining **	2014-2015 Budget *	2015-2016 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
ATHLETICS											
57202		Athletics Fees and Officials									
Singh,	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	20,295.00	42,000.00	20,295.00	20,295.00	
Kulwant		Subtotal	0.00	0.00	0.00	0.00	20,295.00	42,000.00	20,295.00	20,295.00	
57203		Athletics Transportation									
Singh,	5510	Dom. Conf. & Travel	4,000.00	2,400.00	2,384.67	15.33	4,000.00	10,000.00	4,000.00	4,000.00	
Kulwant		Subtotal	4,000.00	2,400.00	2,384.67	15.33	4,000.00	10,000.00	4,000.00	4,000.00	
57205		Athletic Playoffs									
Singh,	5510	Dom. Conf. & Travel	15,000.00	19,912.00	19,835.14	76.86	15,000.00	20,000.00	15,000.00	15,000.00	
Kulwant		Subtotal	15,000.00	19,912.00	19,835.14	76.86	15,000.00	20,000.00	15,000.00	15,000.00	
57210		Baseball									
Raich,	5510	Dom. Conf. & Travel	2,000.00	0.00	0.00	0.00	2,000.00	5,000.00	2,000.00	3,000.00	
Errick		Subtotal	2,000.00	0.00	0.00	0.00	2,000.00	5,000.00	2,000.00	3,000.00	
57215		Football									
Atencio,	5510	Dom. Conf. & Travel	7,200.00	8,750.00	8,748.67	1.33	7,200.00	7,200.00	7,200.00	7,200.00	
Dan	6420	Capital	0.00	4,785.00	4,785.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	7,200.00	13,535.00	13,533.67	1.33	7,200.00	7,200.00	7,200.00	7,200.00	
57225		Men's Basketball									
Damjanovic,	5510	Dom. Conf. & Travel	3,000.00	2,388.00	2,387.78	0.22	3,000.00	5,000.00	3,000.00	3,000.00	
Jason		Subtotal	3,000.00	2,388.00	2,387.78	0.22	3,000.00	5,000.00	3,000.00	3,000.00	
57230		Men's and Women's Cross Country									
Mattis,	5510	Dom. Conf. & Travel	4,000.00	4,000.00	3,986.86	13.14	4,000.00	4,000.00	4,000.00	4,000.00	
Nick		Subtotal	4,000.00	4,000.00	3,986.86	13.14	4,000.00	4,000.00	4,000.00	4,000.00	
57235		Men's Soccer									
Johnson,	4010	Supplies	0.00	2,200.57	1,924.01	276.56	0.00	0.00	0.00	0.00	
Mark "Rusty"	5510	Dom. Conf. & Travel	5,000.00	3,657.43	3,657.43	0.00	5,000.00	7,000.00	5,000.00	5,000.00	
		Subtotal	5,000.00	5,858.00	5,581.44	276.56	5,000.00	7,000.00	5,000.00	5,000.00	
57240		Men's and Women's Swimming/Diving									
Von Matt,	5510	Dom. Conf. & Travel	3,600.00	3,958.11	3,953.43	4.68	3,600.00	5,700.00	3,600.00	3,600.00	
Danielle		Subtotal	3,600.00	3,958.11	3,953.43	4.68	3,600.00	5,700.00	3,600.00	3,600.00	
57245		Men's and Women's Tennis									
Ward,	5510	Dom. Conf. & Travel	3,500.00	3,500.00	1,171.48	2,328.52	3,500.00	4,660.00	3,500.00	3,500.00	
Ron		Subtotal	3,500.00	3,500.00	1,171.48	2,328.52	3,500.00	4,660.00	3,500.00	3,500.00	
57250		Men's and Women's Track & Field									
Mattis,	4010	Supplies	0.00	7,884.00	7,767.27	116.73	0.00	0.00	0.00	0.00	
Nick	5510	Dom. Conf. & Travel	6,900.00	6,900.00	6,868.15	31.85	6,900.00	7,200.00	6,900.00	6,900.00	
		Subtotal	6,900.00	14,784.00	14,635.42	148.58	6,900.00	7,200.00	6,900.00	6,900.00	
57255		Men's and Women's Water Polo									
Von Matt,	5510	Dom. Conf. & Travel	3,500.00	4,641.89	4,641.89	0.00	5,000.00	3,600.00	5,000.00	5,000.00	
Danielle		Subtotal	3,500.00	4,641.89	4,641.89	0.00	5,000.00	3,600.00	5,000.00	5,000.00	
57260		Women's Badminton									
Landefeld,	5510	Dom. Conf. & Travel	1,600.00	1,600.00	1,494.90	105.10	1,600.00	5,520.00	1,600.00	2,100.00	
Mark		Subtotal	1,600.00	1,600.00	1,494.90	105.10	1,600.00	5,520.00	1,600.00	2,100.00	
57265		Women's Basketball									
Hankins,	4010	Supplies	0.00	1,182.00	1,085.21	96.79	0.00	0.00	0.00	0.00	
Megan	5030	Dues and Membership Fees	0.00	0.00	0.00	0.00	0.00	330.00	0.00	0.00	
	5510	Dom. Conf. & Travel	5,000.00	5,000.00	5,000.00	0.00	5,000.00	6,700.00	5,000.00	5,000.00	
		Subtotal	5,000.00	6,182.00	6,085.21	96.79	5,000.00	7,030.00	5,000.00	5,000.00	
57275		Women's Soccer									
Owiesny,	4010	Supplies	0.00	2,629.18	2,629.18	0.00	0.00	0.00	0.00	0.00	
Cheryl	5510	Dom. Conf. & Travel	3,000.00	2,037.82	2,037.82	0.00	3,000.00	6,836.00	3,000.00	3,000.00	

*Inc DASB Line Item Information Form revisions

**Exc Enc to 2014-2015

***Complete Stip list available at a later date

Requests \$1,894,794.20

Available \$1,397,106.20

Difference (\$497,688.00)

10/01/2015

2015-2016 DASB Budget

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year			Finance	Senate	
Budgeter's Name	Code	Object Code Name	2013-2014	2013-2014	2013-2014	2013-2014	2014-2015	2015-2016	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual **	Remaining **	Budget *	Request			
		Subtotal	3,000.00	4,667.00	4,667.00	0.00	3,000.00	6,836.00	3,000.00	3,000.00	
57280		Softball									
Mexicano,	5510	Dom. Conf. & Travel	3,000.00	3,000.00	1,720.56	1,279.44	3,000.00	5,000.00	3,000.00	3,000.00	
Angelena	6420	Capital	0.00	1,500.00	1,361.53	138.47	0.00	0.00	0.00	0.00	
		Subtotal	3,000.00	4,500.00	3,082.09	1,417.91	3,000.00	5,000.00	3,000.00	3,000.00	
57297		Women's Volleyball									
Guevara,	4010	Supplies	0.00	2,682.00	2,682.00	0.00	0.00	0.00	0.00	0.00	
Dawnis	5510	Dom. Conf. & Travel	2,000.00	1,779.00	1,778.83	0.17	2,000.00	3,300.00	2,000.00	2,000.00	
		Subtotal	2,000.00	4,461.00	4,460.83	0.17	2,000.00	3,300.00	2,000.00	2,000.00	
TOTAL ATHLETICS			72,300.00	96,387.00	91,901.81	4,485.19	94,095.00	149,046.00	94,095.00	95,595.00	

2015-2016 DASB Budget

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2013-2014 Budget *	End of Year 2013-2014 Budget	End of Year 2013-2014 Actual **	End of Year 2013-2014 Remaining **	2014-2015 Budget *	2015-2016 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
PHYSICAL EDUCATION											
57450		Massage Therapy Program									
Lee-Wheat,	4010	Supplies	1,000.00	1,000.00	984.77	15.23	1,000.00	1,000.00	1,000.00	1,000.00	
	4060	Printing	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	
Coleen		Subtotal	1,000.00	1,000.00	984.77	15.23	1,000.00	1,500.00	1,000.00	1,000.00	
TOTAL PHYSICAL EDUCATION			1,000.00	1,000.00	984.77	15.23	1,000.00	1,500.00	1,000.00	1,000.00	
BIOLOGICAL AND HEALTH SCIENCES											
57520		Environmental Studies Outdoor Areas (includes ESA and KCES Garden)									For ESA and KCES Garden
Martinez,	4010	Supplies	3,000.00	3,000.00	2,999.52	0.48	4,000.00	17,000.00			
Diana	6420	Capital	0.00	0.00	0.00	0.00	0.00	5,000.00			
		Subtotal	3,000.00	3,000.00	2,999.52	0.48	4,000.00	22,000.00	5,000.00	5,000.00	
TOTAL BIOLOGICAL AND HEALTH SCIENCES			3,000.00	3,000.00	2,999.52	0.48	4,000.00	22,000.00	5,000.00	5,000.00	
DISABILITY SUPPORT PROGRAMS & SERVICES (DSP&S)											
57610		Adapted Physical Education									
Bennett,	4010	Supplies	400.00	400.00	400.00	0.00	400.00	400.00	400.00	400.00	
Mary	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									
Glapien,	4010	Supplies	100.00	268.76	268.76	0.00	300.00	100.00	300.00	300.00	
Kevin	4015	Refreshments/Mtg. Meals	900.00	731.24	485.27	245.97	500.00	900.00	500.00	500.00	
		Subtotal	1,000.00	1,000.00	754.03	245.97	800.00	1,000.00	800.00	800.00	
TOTAL DISABILITY SUPPORT PROGRAMS & SERVICES (DSP&S)			2,300.00	2,300.00	2,054.03	245.97	2,100.00	2,300.00	2,100.00	2,100.00	
LANGUAGE ARTS											
57760		Red Wheelbarrow Literary Magazine									
Weisner,	4060	Printing	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	Student Edition Only
Ken		Subtotal	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
57770		Speech and Debate Team									
Kramer,	5510	Dom. Conf. & Travel	6,000.00	6,000.00	4,634.25	1,365.75	4,500.00	5,500.00	4,500.00	4,500.00	
Alex		Subtotal	6,000.00	6,000.00	4,634.25	1,365.75	4,500.00	5,500.00	4,500.00	4,500.00	
TOTAL LANGUAGE ARTS			7,000.00	7,000.00	5,634.25	1,365.75	5,500.00	6,500.00	5,500.00	5,500.00	
INTERCULTURAL/INTERNATIONAL STUDIES											
57905		African American Studies Department									
Lewis,	2310	Student Payroll	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	
Julie	3200	Benefits	0.00	0.00	0.00	0.00	30.00	30.00	30.00	30.00	
	4010	Supplies	0.00	0.00	0.00	0.00	1,026.00	900.00	900.00	900.00	
	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	0.00	1,650.00	0.00	0.00	
	4060	Printing	0.00	0.00	0.00	0.00	150.00	200.00	200.00	200.00	
		Subtotal	0.00	0.00	0.00	0.00	3,206.00	4,780.00	3,130.00	3,130.00	
TOTAL INTERCULTURAL/INTERNATIONAL STUDIES			0.00	0.00	0.00	0.00	3,206.00	4,780.00	3,130.00	3,130.00	
TOTAL DIVISIONAL SUPPORT			119,025.00	143,112.00	132,760.47	10,351.53	142,971.00	226,060.00	143,245.00	144,745.00	

10/01/2015

2015-2016 DASB Budget

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2013-2014 Budget *	End of Year 2013-2014 Budget	End of Year 2013-2014 Actual **	End of Year 2013-2014 Remaining **	2014-2015 Budget *	2015-2016 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
** NEW ACCOUNT REQUESTS FOR 2015-2016**											
		Equity, Social Justice, and Multicultural Education (Office of)									
Neal,	2310	Student Payroll	0.00	0.00	0.00	0.00	0.00	5,600.00			
Veronica	3200	Benefits	0.00	0.00	0.00	0.00	0.00	90.00			
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	750.00			
	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	0.00	500.00			
	4060	Printing	0.00	0.00	0.00	0.00	0.00	350.00			
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	0.00	4,500.00			
	6420	Capital	0.00	0.00	0.00	0.00	0.00	500.00			
		Subtotal	0.00	0.00	0.00	0.00	0.00	12,290.00	4,005.00	4,005.00	
		Film/TV Special Programs									
Gillette,	4060	Printing	0.00	0.00	0.00	0.00	0.00	1,300.00	0.00	0.00	
Aimee	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	0.00	9,000.00	4,050.00	4,050.00	
		Subtotal	0.00	0.00	0.00	0.00	0.00	10,300.00	4,050.00	4,050.00	
		Multicultural Center (MCC)									
Norte,	2310	Student Payroll	0.00	0.00	0.00	0.00	0.00	7,740.00		0.00	
Edmundo	3200	Benefits	0.00	0.00	0.00	0.00	0.00	120.00		0.00	
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	4,950.00		0.00	
		Subtotal	0.00	0.00	0.00	0.00	0.00	12,810.00	3,537.00	0.00	3,537
TOTAL NEW ACCOUNT REQUESTS			0.00	0.00	0.00	0.00	0.00	35,400.00	11,592.00	8,055.00	

2015-2016 DASB Budget

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2013-2014 Budget *	End of Year 2013-2014 Budget	End of Year 2013-2014 Actual **	End of Year 2013-2014 Remaining **	2014-2015 Budget *	2015-2016 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
SUBTOTALS											
		DASB Administrative	206,913.06	207,751.06	186,316.03	21,435.03	217,065.80	230,769.20	216,819.20	216,819.20	
		Special Allocations	83,750.00	83,750.00	17,730.14	12,911.86	63,167.00	63,167.00	40,000.00	40,000.00	
		Special Allocations to Existing Accts	0.00	(53,108.00)	0.00	0.00	0.00	0.00	0.00	0.00	
		Special Allocations Encumbered from Prior Year	0.00	0.00	6,979.00	0.00	0.00	0.00	0.00	0.00	
		Eco Project Allocations	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00	
		Conference/Travel Allocations	14,200.00	14,200.00	7,477.47	6,722.53	12,700.00	12,700.00	15,800.00	15,800.00	
		Inter Club Council (ICC)	50,980.00	50,980.00	46,355.77	6,092.36	51,331.00	54,381.00	51,331.00	51,331.00	
		College Life Programs	364,660.00	380,843.00	317,693.32	63,149.68	331,310.00	374,668.00	356,611.00	352,156.00	
		College Services	504,124.00	516,124.00	466,950.13	49,173.87	548,104.00	867,649.00	524,665.00	538,200.00	
		Creative Arts	33,425.00	33,425.00	29,186.09	4,238.91	33,070.00	39,934.00	32,420.00	32,420.00	
		Athletics	72,300.00	96,387.00	91,901.81	4,485.19	94,095.00	149,046.00	94,095.00	95,595.00	
		Physical Education	1,000.00	1,000.00	984.77	15.23	1,000.00	1,500.00	1,000.00	1,000.00	
		Biological & Health Sciences	3,000.00	3,000.00	2,999.52	0.48	4,000.00	22,000.00	5,000.00	5,000.00	
		Disability Support Programs & Services (DSP&S)	2,300.00	2,300.00	2,054.03	245.97	2,100.00	2,300.00	2,100.00	2,100.00	
		Language Arts	7,000.00	7,000.00	5,634.25	1,365.75	5,500.00	6,500.00	5,500.00	5,500.00	
		Intercultural/International Studies	0.00	0.00	0.00	0.00	3,206.00	4,780.00	3,130.00	3,130.00	
		New Account Requests	0.00	0.00	0.00	0.00	0.00	35,400.00	11,592.00	8,055.00	
		TOTAL	1,343,652.06	1,343,652.06	1,182,262.33	169,836.86	1,366,648.80	1,894,794.20	1,390,063.20	1,397,106.20	
		Special Allocations Transfers to Fund 44 (Clubs)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		ICC Transfers to Fund 44 (Clubs)	0.00	(13,400.00)	(13,400.00)	0.00	0.00	0.00	0.00	0.00	
		* College Life Programs Transfers to Fund 44 (Clubs)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		TOTAL Adjusted for Transfers to Fund 44	1,343,652.06	1,330,252.06	1,168,862.33	169,836.86	1,366,648.80	1,894,794.20	1,390,063.20	1,397,106.20	
								Total Available to Allocate	1,397,106.20		
								Amount Remaining to Allocate	7,043.00	0.00	
								Difference Between Total to Allocate and Total Requests	(497,688.00)		