

DASG Budget Request 2024-2025

For DASG Operational Accounts Only (DASG Senate and Related Accounts Only)

Budget Request due to the Office of College Life by 4:00 pm Monday, November 6, 2023
Applications and attachments must be typed and submitted via email to Dennis Shannakian at
ShannakianDennis@fhda.edu.

Please also copy the Administrator on the email.

Applications must be submitted as Word documents or searchable text PDFs (not scans; signatures are not required)

The Email Subject must be in the following format:

“DASG Budget Request - Your DASG Account/Program Name - Your DASG Account Number”

For Example: “DASG Budget Request - DASG Budget Committee - 41-51140”

Everything submitted will be publicly available online.

Delete the Object Codes and lines within Object Codes you do not need.

1. Program (Account) Name: DASG Flea Market
2. Is this a new DASG account? Yes No DASG Account Number: 41-55120
3. Amount requested for 2023-2024 \$276,893
4. Total amount allocated for 2023-2024 \$236,643
5. How long has this program existed? 54 years
6. Number of students directly served in this program: Funds raised benefit all students

Please ACCURATELY and THOROUGHLY complete numbers 7 – 10 and use additional sheets if necessary.

7. List ALL non-DASG accounts and/or sources of income (list ALL **Account Numbers, Account Names, Account Balances, and Account Purposes/Restrictions**) also list ALL Co-Sponsorships for the Program; include anticipated future sources and co-sponsorships. Accounts and amounts will be verified.
Failure to disclose ANY and ALL non-DASG Funding Sources will result in the immediate disqualification of your request and/or the freezing of your DASG Account if already approved.

B Budget Accounts: None
Trust Accounts: None
Fund 15 Accounts: None
FHDA Foundation Accounts: None
Grant Funded Accounts: None
Other District Accounts: None
Off-Campus/Off-District Accounts: None
On-Campus Co-Sponsorships: None
Off-Campus Co-Sponsorships: None

8. Give a brief description of the program/services to be provided and how they fulfill the mission of the college. How will these funds benefit present and future students? The DASG Flea Market will generate approximately \$300,000 for the De Anza Student Government. Flea Market vendors pay for space rental to sell in student parking lots A & B on the first Saturday of the month.
9. How have you been meeting or how do you plan to meet the budget stipulation of requiring that all students benefiting from DASG funds allocated to you have paid the \$10 DA Student Body Fee and are DASG Members (DASG Budget Stipulation # 1)? Student workers for the Flea Market pay the \$10 DASG fee.
10. What would be the impact if DASG did not completely fund this request? There would not be a DASG Flea Market to generate funds for DASG. There is no other funding/resources available for the DASG Flea Market.

11. Total amount being requested for 2024-2025 (from page 4) \$280,419.00

Classified Payroll (2170)

	Job Title	Cost
1.	<u>Flea Market & Special Events Coordinator</u>	\$ 94,600
		TOTAL: \$ 94,600

Student Payroll (2310)

MUST ALSO COMPLETE THE HOURLY BENEFITS (3200) SECTION

Must adhere to FHDA Student Pay Levels as stated at

<https://www.deanza.edu/financialaid/types/studentjobs.html>

	Job Title	# of emp. x \$ Per hr x # hrs/wk x # of wks	Cost
1.	<u>Flea Market Day Lead</u>	1 x 17.60 x 8 x 12	<u>1,690</u>
2.	<u>Flea Market Day Assistants (\$15.50 in 2023)</u>	11 x 15.75 x 8 x 12	<u>16,632</u>
3.	<u>Flea Market Office Assistant (\$15.50 in 2023)</u>	1 x 15.75 x 48 x 12	<u>9,072</u>
4.	<u>Proposed New: 2nd Shift Flea Market Day Assts</u>	4 x 15.75 x 4 x 12	<u>3,024</u>
			TOTAL: \$ 30,418

Overtime Payroll (2360)

	Job Title	# of emp. x \$ Per hr x # hrs/wk x # of wks	Cost
1.	<u>Custodial and Grounds</u>	<u>28 hrs x 12 (7.22%/5%)</u>	<u>24,150</u>
2.	<u>Coordinator</u>		<u>3,500</u>
			TOTAL: \$ 27,650

Classified Benefits (3100)

	Job Title	Cost
1.	<u>Flea Market & Special Events Coordinator</u>	\$ 50,140
		TOTAL: \$ 50,140

Hourly Benefits (3200)

MUST ALSO BE COMPLETED WHEN REQUESTING PAYROLL

Benefits rates can change each year. Please check rates before requesting the same amount as last year.

(1.52 % for Student Employees, 10.4 % for Casual Employees)

	Job Title	Total \$ x Percentage	Cost
1.	<u>Flea Market Day Lead</u>		<u>25</u>
2.	<u>Flea Market Day Assistants</u>		<u>248</u>
3.	<u>Flea Market Office Assistant</u>		<u>52</u>
4.	<u>Proposed: 2nd Shift Flea Market Day Assts</u>		<u>105</u>
5.	<u>Coordinator, Custodial & Grounds OT</u>		<u>2,496</u>
			TOTAL: \$ 2926

Supplies (4010)

(Non-capital, general office supplies or as specified)

	Item	Intended Use	Cost
1.	<u>Office Supplies</u>		<u>1,500</u>
2.	<u>Bathroom & Cleaning Supplies</u>	<u>12 Market days</u>	<u>3,000</u>
		TOTAL:	\$ 4,500

Promotional Items (4013)

(banners, imprinted marketing items and clothing)

	Item	Intended Use	Cost
1.	<u>Shopping Bags, Pins, Pens, Stickers, etc.</u>	<u>Marketing</u>	<u>3,500</u>
2.	<u>Clothing</u>	<u>Staff</u>	<u>1,500</u>
		TOTAL:	<u>\$ 5,000</u>

Food/Refreshments (4015)

(Must adhere to district Administrative Procedure 6331,

<http://www.boarddocs.com/ca/fhda/Board.nsf/goto?open&id=AKVUKX7C7F98>)

	Item	Intended Use	Cost
1.	<u>Flea Market Day staff food and drinks</u>	<u>12 days</u>	<u>3,000</u>
		TOTAL:	<u>\$ 3,000</u>

Printing (4060)

(Flyers, posters, programs, forms, etc.)

	Item	Intended Use	Cost
1.	<u>Business Cards, Laminated Posters</u>		<u>1,050</u>
		TOTAL:	<u>\$ 1,050</u>

Technical and Professional Services (5214)

(Limited Engagement/Independent Contractor Agreements, Consultants/Guest Speakers/Entertainment (list programs).

For contracted speakers the fee shall not exceed \$1,200 per speaker per event.

For performances the fee shall not exceed \$1,800 per performance.)

	Item	Intended Use	Cost
1.	<u>Patrol Officer</u>	<u>Security x 12 days</u>	<u>11,550</u>
2.	<u>Portable Toilets & Handwashing Stations</u>		<u>22,260</u>
3.	<u>Proposed New: Flea Market Contracted Supervisor</u>	<u>1 x 30.00 x 8 x 12</u>	<u>2,880</u>
		TOTAL:	<u>36,690</u>

Software Maintenance and Support (5315)

	Item	Intended Use	Cost
1.	<u>Online Flea Market Management System</u>	<u>Manage Market</u>	<u>12,345</u>
		TOTAL:	<u>\$ 12,345</u>

Phone (5624)

	Item	Intended Use	Cost
1.	<u>Verizon Data Plan</u>	<u>Tablets (2)</u>	<u>800</u>
		TOTAL:	<u>\$ 800</u>

Advertising (5745)

(Advertisements and materials)

	Item	Intended Use	Cost
1.	<u>Newspaper/Social Media</u>	<u>Increase shoppers/vendors</u>	<u>4,200</u>
		TOTAL:	<u>\$ 4,200</u>

Capital (6420)

(Any durable item whose value exceeds \$200 and has usable life of one (1) year or more)

	Item	Intended Use	Cost
1.	<u>Cart</u>	<u>Safety: A Frame Transport</u>	<u>600</u>
2.	<u>10 Folding Tables</u>	<u>Food Court</u>	<u>1,300</u>
2.	<u>40 Folding Chairs</u>	<u>Food Court</u>	<u>1,000</u>
3.	<u>Cart, tables</u>	<u>Food Court</u>	<u>1,000</u>
3.	<u>Cart, chairs</u>	<u>Food Court</u>	<u>700</u>
4.	<u>Shed</u>	<u>Storage</u>	<u>2,500</u>
		TOTAL:	<u>\$ 7,100</u>

Total amount requested (also complete line 11 at bottom of page two) \$280,419.00

Delete the Object Codes and lines within Object Codes you do not need.

Signatures are not Required for this Application

Signatures are not required for this application; however, the Administrator should still review and approve the application and should be copied on the email submitting the application. **The Budgeter and Administrator cannot be the same person.** Applications must be typed and submitted via email along with any attachments; applications must be submitted as Word documents or searchable text PDFs (not scans).

Signatures that are Required for Utilizing Funds

All future financial documents, forms, requests, requisitions require the signature of the budgeter(s) and the administrator responsible for the program of the account. The budgeter and administrator responsible for the program of the account shall sign designating this is an appropriate expenditure of DASG funds and in the best interest of the student body. Administrators are responsible for any expenditures exceeding budget allocations. **The Budgeter and Administrator cannot be the same person.**

Budgeter and Administrator Information

For DASG accounts the Budgeter is the person directly responsible for managing the account program and the Administrator is the person over them.

Budgeter’s Name: Dayna Swanson

Phone Number: 408-864-8414

Email Address: swansodayna@fhda.edu

Relationship to Project: Coordinator

Position on Campus: Flea Market and Special Events Coordinator

Administrator’s Name: Michele LeBleu Burns

Phone Number: 408-864-8218

Email Address: lebleuburnsmichele@fhda.edu

Relationship to Project: Dean of Division

Position on Campus: Dean of Student Development