

2020-2021 DASB General Budget (Fund 41)

DRAFT

| Account Number | Object | Account Name | Original | End of Year | End of Year | End of Year | 2019-2020 | 2020-2021 | Finance | Senate | |
|---|--------|------------------------|------------------|------------------|------------------|-----------------|------------------|------------------|------------------|----------|---|
| Budgeter's Name | Code | Object Code Name | 2018-2019 | 2018-2019 | 2018-2019 | 2018-2019 | Budget * | Request | Recommendation | Approved | Stipulations/Notes *** |
| | | | Budget * | Budget | Actual Spent ** | Unspent ** | | | | | |
| DASB OPERATIONAL | | | | | | | | | | | General: All Student Employees funded by DASB must be DASB Members. |
| DASB GOVERNMENT COSTS | | | | | | | | | | | General: No Office Supplies for non DASB Operational |
| 41-51140 DASB Budget Committee | | | | | | | | | | | |
| | 4010 | Supplies | 300.00 | 358.16 | 358.16 | 0.00 | 400.00 | 0.00 | 0.00 | | |
| | 4015 | Food/Refreshments | 300.00 | 341.84 | 341.84 | 0.00 | 400.00 | 800.00 | 800.00 | | |
| | 4060 | Printing | 100.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | Subtotal | 700.00 | 700.00 | 700.00 | 0.00 | 800.00 | 800.00 | 800.00 | | |
| 41-51150 DASB Election | | | | | | | | | | | |
| | 4010 | Supplies | 1,500.00 | 1,500.00 | 977.58 | 522.42 | 1,500.00 | 1,500.00 | 1,500.00 | | |
| | | Subtotal | 1,500.00 | 1,500.00 | 977.58 | 522.42 | 1,500.00 | 1,500.00 | 1,500.00 | | |
| 41-51153 DASB Senate Extended Meeting Meals | | | | | | | | | | | |
| Shannakian, Dennis | 4015 | Food/Refreshments | 0.00 | 600.00 | 444.10 | 155.90 | 1,200.00 | 3,000.00 | 1,200.00 | | |
| | | Subtotal | 0.00 | 600.00 | 444.10 | 155.90 | 1,200.00 | 3,000.00 | 1,200.00 | | |
| 41-51157 Student Leadership Recognition (formerly DASB Inauguration, 41-51156) | | | | | | | | | | | |
| Shannakian, Dennis | 4010 | Supplies | 150.00 | 818.48 | 816.06 | 2.42 | 150.00 | 1,000.00 | 1,000.00 | | |
| | 4015 | Food/Refreshments | 500.00 | 3,054.27 | 3,050.95 | 3.32 | 500.00 | 3,000.00 | 2,000.00 | | |
| | 4060 | Printing | 50.00 | 0.00 | 0.00 | 0.00 | 50.00 | 200.00 | 0.00 | | |
| | 5214 | Tech. & Prof. Services | 0.00 | 100.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | | |
| | 5310 | Equip. Rental/Leasing | 0.00 | 27.25 | 27.25 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | Subtotal | 700.00 | 4,000.00 | 3,994.26 | 5.74 | 700.00 | 4,300.00 | 3,000.00 | | |
| 41-51162 DASB/ICC/Student Trustee Leadership Training | | | | | | | | | | | Must also include New Senate Orientation |
| Yi-Baker, Hyon Chu | 4010 | Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 1,000.00 | 500.00 | | Allocated \$5,000 in 2018-2019 in Fund 46 |
| | 4015 | Food/Refreshments | 0.00 | 0.00 | 0.00 | 0.00 | 8,000.00 | 9,000.00 | 4,000.00 | | |
| | 4060 | Printing | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 500.00 | 100.00 | | |
| | 5214 | Tech. & Prof. Services | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 2,000.00 | 0.00 | | |
| | 5520 | Field Trip | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 5,000.00 | 2,500.00 | | |
| | | Subtotal | 0.00 | 0.00 | 0.00 | 0.00 | 12,000.00 | 17,500.00 | 7,100.00 | | |
| 41-51165 DASB Secretary | | | | | | | | | | | |
| Shannakian, Dennis | 2310 | Student Payroll | 14,592.00 | 14,592.00 | 11,950.50 | 2,641.50 | 16,188.00 | 16,872.00 | 16,872.00 | | Will need funding if Classified position is not funded. |
| | 3200 | Benefits | 222.00 | 222.00 | 155.37 | 66.63 | 246.00 | 260.00 | 260.00 | | Will need funding if Classified position is not funded. |
| | | Subtotal | 14,814.00 | 14,814.00 | 12,105.87 | 2,708.13 | 16,434.00 | 17,132.00 | 17,132.00 | | |
| 41-51173 DASB Environmental Sustainability (ES) Committee | | | | | | | | | | | |
| | 4010 | Supplies | 200.00 | 4.92 | 4.92 | 0.00 | 200.00 | 200.00 | 200.00 | | |
| | 4013 | Promotional Items | 0.00 | 915.87 | 913.70 | 2.17 | 1,000.00 | 1,000.00 | 1,000.00 | | |
| | 4015 | Food/Refreshments | 300.00 | 79.21 | 79.21 | 0.00 | 300.00 | 300.00 | 300.00 | | |
| | 5214 | Tech. & Prof. Services | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | Subtotal | 1,000.00 | 1,000.00 | 997.83 | 2.17 | 1,500.00 | 1,500.00 | 1,500.00 | | |
| 41-51175 DASB Student Rights and Services (SRS) Committee | | | | | | | | | | | |
| | 4010 | Supplies | 500.00 | 442.11 | 292.31 | 149.80 | 500.00 | 500.00 | 500.00 | | |
| | 4015 | Food/Refreshments | 0.00 | 57.89 | 57.89 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | Subtotal | 500.00 | 500.00 | 350.20 | 149.80 | 500.00 | 500.00 | 500.00 | | |
| 41-51180 DASB Office Supplies | | | | | | | | | | | |
| | 4010 | Supplies | 1,000.00 | 1,000.00 | 985.88 | 14.12 | 1,000.00 | 1,000.00 | 1,000.00 | | |
| | | Subtotal | 1,000.00 | 1,000.00 | 985.88 | 14.12 | 1,000.00 | 1,000.00 | 1,000.00 | | |

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2020-2021 DASB General Budget (Fund 41)

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| Account Number | Object | Account Name | Original | End of Year | End of Year | End of Year | 2019-2020 | 2020-2021 | Finance | Senate | |
|------------------------------------|--------|--|------------------|------------------|------------------|-----------------|------------------|------------------|------------------|----------|---|
| Budgeter's Name | Code | Object Code Name | 2018-2019 | 2018-2019 | 2018-2019 | 2018-2019 | Budget * | Request | Recommendation | Approved | Stipulations/Notes *** |
| | | | Budget * | Budget | Actual Spent ** | Unspent ** | | | | | |
| 41-51190 | | DASB Marketing and Communications Committee | | | | | | | | | |
| | 4010 | Supplies | 250.00 | 299.34 | 299.34 | 0.00 | 250.00 | 250.00 | 150.00 | | |
| | 4013 | Promotional Items | 1,750.00 | 1,337.00 | 828.71 | 508.29 | 2,000.00 | 2,000.00 | 1,500.00 | | Joint Promotional Item for both ICC and DASB |
| | 4015 | Food/Refreshments | 50.00 | 1,127.96 | 1,005.87 | 122.09 | 50.00 | 50.00 | 650.00 | | |
| | 4060 | Printing | 2,250.00 | 1,535.70 | 1,470.02 | 65.68 | 2,250.00 | 2,250.00 | 400.00 | | |
| | 5745 | Advertising | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | | |
| | | Subtotal | 4,300.00 | 4,300.00 | 3,603.94 | 696.06 | 4,550.00 | 5,050.00 | 3,200.00 | | |
| 41-511xx | | DASB Diversity and Events Committee | | | | | | | | | New Account Number in 2020-2021 |
| | 4010 | Supplies | 800.00 | 1,517.49 | 1,514.71 | 2.78 | 800.00 | 800.00 | 1,000.00 | | |
| | 4013 | Promotional Items | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | 4015 | Food/Refreshments | 900.00 | 2,844.49 | 2,557.28 | 287.21 | 900.00 | 900.00 | 2,100.00 | | |
| | 4060 | Printing | 0.00 | 26.15 | 26.15 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | 5214 | Tech. & Prof. Services | 5,700.00 | 2,925.00 | 2,925.00 | 0.00 | 5,700.00 | 5,700.00 | 3,000.00 | | |
| | 5310 | Equip. Rental/Leasing | 1,400.00 | 651.87 | 651.87 | 0.00 | 1,400.00 | 1,400.00 | 700.00 | | |
| | 5922 | Misc. Operating Expense | 0.00 | 785.00 | 785.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | Subtotal | 8,800.00 | 8,750.00 | 8,460.01 | 289.99 | 8,800.00 | 8,800.00 | 6,800.00 | | \$50 Transferred to Club 44 Account from 5214 |
| 41-511xx | | DASB Legislative Affairs Committee | | | | | | | | | New Account Number in 2020-2021 |
| | 4015 | Food/Refreshments | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 175.00 | 175.00 | | |
| Juan Manuel | 5510 | Domestic Conference and Travel | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | | |
| | | Subtotal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 275.00 | 175.00 | | |
| 41-511xx | | DASB Flea Market Committee | | | | | | | | | New Account Number in 2020-2021 |
| Nguyen, | 4013 | Promotional Items | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,250.00 | 2,250.00 | | |
| John | 4060 | Printing | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 500.00 | | |
| | 5745 | Advertising | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,250.00 | 0.00 | | |
| | | Subtotal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 2,750.00 | | |
| TOTAL DASB GOVERNMENT COSTS | | | 33,314.00 | 37,164.00 | 32,619.67 | 4,544.33 | 48,984.00 | 64,357.00 | 46,657.00 | | |

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2020-2021 DASB General Budget (Fund 41)

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| Account Number | Object | Account Name | Original | End of Year | End of Year | End of Year | 2019-2020 | 2020-2021 | Finance | Senate | |
|---------------------------------|--------|--|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|----------|--|
| Budgeter's Name | Code | Object Code Name | 2018-2019 | 2018-2019 | 2018-2019 | 2018-2019 | Budget * | Request | Recommendation | Approved | Stipulations/Notes *** |
| | | | Budget * | Budget | Actual Spent ** | Unspent ** | | | | | |
| DASB SUPPORT COSTS | | | | | | | | | | | |
| 41-51310 | | Accounts Office Staff | | | | | | | | | |
| Varela, | 2170 | Classified Payroll | 125,017.00 | 124,552.00 | 124,544.95 | 7.05 | 133,280.00 | 136,303.00 | 136,303.00 | | |
| Martin | 2310 | Student Payroll | 14,516.00 | 12,981.00 | 11,197.25 | 1,783.75 | 14,820.00 | 15,808.00 | 15,808.00 | | |
| | 3100 | Classified Benefits | 45,115.00 | 47,115.00 | 47,106.31 | 8.69 | 49,971.00 | 50,312.00 | 50,312.00 | | |
| | 3200 | Benefits | 300.00 | 300.00 | 274.61 | 25.39 | 445.00 | 475.00 | 475.00 | | |
| | | Subtotal | 184,948.00 | 184,948.00 | 183,123.12 | 1,824.88 | 198,516.00 | 202,898.00 | 202,898.00 | | |
| 41-51320 | | Accounts Office Supplies | | | | | | | | | |
| Kirk, | 4010 | Supplies | 1,200.00 | 1,200.00 | 441.22 | 758.78 | 1,200.00 | 1,200.00 | 1,200.00 | | |
| Lisa | 4060 | Printing | 300.00 | 300.00 | 54.99 | 245.01 | 300.00 | 300.00 | 103.00 | | |
| | | Subtotal | 1,500.00 | 1,500.00 | 496.21 | 1,003.79 | 1,500.00 | 1,500.00 | 1,303.00 | | |
| 41-51330 | | Accounts Office System | | | | | | | | | |
| Kirk, | 5315 | Software Maint. & Support | 7,970.00 | 7,970.00 | 7,945.03 | 24.97 | 8,500.00 | 9,100.00 | 9,100.00 | | |
| Lisa | | Subtotal | 7,970.00 | 7,970.00 | 7,945.03 | 24.97 | 8,500.00 | 9,100.00 | 9,100.00 | | |
| 41-51335 | | Accounts Office Short/Over | | | | | | | | | |
| | 4010 | Supplies | 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 | | |
| 41-51338 | | Bank/Credit Card Fees | | | | | | | | | |
| Kirk, | 5922 | Misc. Operating Expense | 2,000.00 | 2,000.00 | 533.20 | 1,466.80 | 1,000.00 | 1,500.00 | 1,000.00 | | |
| Lisa | | Subtotal | 2,000.00 | 2,000.00 | 533.20 | 1,466.80 | 1,000.00 | 1,500.00 | 1,000.00 | | |
| 41-51340 | | Copy Machine | | | | | | | | | |
| Shannakian, | 4010 | Supplies | 700.00 | 700.00 | 237.99 | 462.01 | 1,000.00 | 1,000.00 | 1,000.00 | | |
| Dennis | 5350 | Equip. Maint. & Repair | 1,300.00 | 1,300.00 | 1,167.34 | 132.66 | 2,000.00 | 2,000.00 | 2,000.00 | | |
| | 6420 | Capital | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | | |
| | | Subtotal | 2,000.00 | 2,000.00 | 1,405.33 | 594.67 | 18,000.00 | 3,000.00 | 3,000.00 | | |
| 41-51380 | | Uncollectible Returned Check Fees | | | | | | | | | |
| Kirk, | 5914 | Bad Debt Expense | 100.00 | 100.00 | 50.00 | 50.00 | 100.00 | 100.00 | 100.00 | | |
| Lisa | | Subtotal | 100.00 | 100.00 | 50.00 | 50.00 | 100.00 | 100.00 | 100.00 | | |
| 41-51395 | | Variance | | | | | | | | | |
| Kirk, | 4010 | Supplies | 500.49 | 500.49 | 1.21 | 499.28 | 500.65 | 500.28 | 500.28 | | |
| Lisa | | Subtotal | 500.49 | 500.49 | 1.21 | 499.28 | 500.65 | 500.28 | 500.28 | | |
| 41-513xx | | College Life Office Staff | | | | | | | | | New Account Number in 2020-2021 |
| LeBleu-Burns, | 2170 | Classified Payroll | 19,121.00 | 20,121.00 | 20,013.13 | 107.87 | 98,800.00 | 137,074.00 | 80,552.00 | | Began funding 100% of Student Activities Specialist in 2019-2020 |
| Michele | 2310 | Student Payroll | 12,768.00 | 12,768.00 | 8,783.61 | 3,984.39 | 14,364.00 | 45,144.00 | 30,096.00 | | |
| Shannakian, | 2360 | Overtime Payroll | 2,500.00 | 1,500.00 | 775.69 | 724.31 | 2,500.00 | 2,500.00 | 2,500.00 | | |
| Dennis | 3100 | Classified Benefits | 8,196.00 | 8,196.00 | 7,933.22 | 262.78 | 49,288.00 | 67,290.00 | 39,029.00 | | |
| | 3200 | Benefits | 200.00 | 200.00 | 183.82 | 16.18 | 220.00 | 690.00 | 460.00 | | |
| | | Subtotal | 42,785.00 | 42,785.00 | 37,689.47 | 5,095.53 | 165,172.00 | 252,698.00 | 152,637.00 | | |
| TOTAL DASB SUPPORT COSTS | | | 241,803.49 | 241,803.49 | 231,243.57 | 10,559.92 | 393,288.65 | 471,296.28 | 370,538.28 | | |

1/24/2020

2020-2021 DASB General Budget (Fund 41)

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| Account Number | Object | Account Name | Original | End of Year | End of Year | End of Year | 2019-2020 | 2020-2021 | Finance | Senate | |
|---|--------|--|------------------|------------------|------------------|-----------------|------------------|------------------|------------------|----------|--|
| Budgeter's Name | Code | Object Code Name | 2018-2019 | 2018-2019 | 2018-2019 | 2018-2019 | Budget * | Request | Recommendation | Approved | Stipulations/Notes *** |
| | | | Budget * | Budget | Actual Spent ** | Unspent ** | | | | | |
| DASB AND ICC PROGRAMS AND SERVICES | | | | | | | | | | | |
| ICC AND STUDENT CLUBS | | | | | | | | | | | |
| ICC | | | | | | | | | | | |
| 41-53100 | | INTER CLUB COUNCIL (ICC) | | | | | | | | | |
| Shannakian, | 2310 | Student Payroll | 11,340.00 | 11,340.00 | 9,165.25 | 2,174.75 | 12,150.00 | 15,048.00 | 15,048.00 | | Payrates Increased |
| Dennis | 3200 | Benefits | 200.00 | 200.00 | 119.15 | 80.85 | 200.00 | 230.00 | 230.00 | | |
| | 4010 | Supplies | 3,500.00 | 2,963.00 | 2,550.17 | 412.83 | 2,000.00 | 3,500.00 | 2,000.00 | | |
| | 4013 | Promotional Items | 4,000.00 | 4,000.00 | 3,929.01 | 70.99 | 2,000.00 | 4,000.00 | 2,000.00 | | Joint Promotional Item for both ICC and DASB |
| | 4015 | Food/Refreshments | 500.00 | 500.00 | 500.00 | 0.00 | 500.00 | 6,000.00 | 500.00 | | |
| | 4060 | Printing | 1,500.00 | 1,500.00 | 876.32 | 623.68 | 1,500.00 | 1,500.00 | 900.00 | | |
| | 5214 | Tech. & Prof. Services | 4,500.00 | 4,799.00 | 4,749.00 | 50.00 | 4,500.00 | 5,000.00 | 4,500.00 | | |
| | 5310 | Equip. Rental/Leasing | 1,000.00 | 738.00 | 736.60 | 1.40 | 900.00 | 1,500.00 | 750.00 | | |
| | 5745 | Advertising | 300.00 | 300.00 | 0.00 | 300.00 | 300.00 | 500.00 | 150.00 | | DASB Marketing must work w/ICC to give space in La Voz |
| TOTAL ICC | | | 26,840.00 | 26,340.00 | 22,625.50 | 3,714.50 | 24,050.00 | 37,278.00 | 26,078.00 | | |
| STUDENT CLUBS | | | | | | | | | | | |
| 41-54600 | | ICC Events Awards * | | | | | | | | | |
| | 7320 | Intrafund Transfers | 10,000.00 | 10,000.00 | 9,900.00 | 100.00 | 8,000.00 | 10,000.00 | 5,000.00 | | |
| 41-54720 | | ICC Allocations - New Clubs * | | | | | | | | | |
| | 7320 | Intrafund Transfers | 2,000.00 | 3,000.00 | 2,800.00 | 200.00 | 2,000.00 | 2,000.00 | 2,000.00 | | |
| 41-54730 | | Club/ICC Allocations | | | | | | | | | |
| | 7320 | Intrafund Transfers | 7,500.00 | 7,000.00 | 5,099.38 | 1,900.62 | 7,500.00 | 8,000.00 | 3,000.00 | | No Capital Purchased in April, May, or June |
| TOTAL STUDENT CLUBS | | | 19,500.00 | 20,000.00 | 17,799.38 | 2,200.62 | 17,500.00 | 20,000.00 | 10,000.00 | | |
| TOTAL ICC AND STUDENT CLUBS | | | 46,340.00 | 46,340.00 | 40,424.88 | 5,915.12 | 41,550.00 | 57,278.00 | 36,078.00 | | |
| | | * ICC Transfers to Fund 44 (Clubs) | 0.00 | (12,700.00) | (12,700.00) | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | (\$9,900 from ICC Events Awards, \$2,800 from ICC Allocations - New Clubs) | | | | | | | | | |
| TOTAL ADJUSTED ICC AND STUDENT CLUBS | | | 46,340.00 | 33,640.00 | 27,724.88 | 5,915.12 | 41,550.00 | 57,278.00 | 36,078.00 | | |

2020-2021 DASB General Budget (Fund 41)

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| Account Number | Object | Account Name | Original | End of Year | End of Year | End of Year | 2019-2020 | 2020-2021 | Finance | Senate | |
|---|--------|---|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|----------|---|
| Budgeter's Name | Code | Object Code Name | 2018-2019 | 2018-2019 | 2018-2019 | 2018-2019 | Budget * | Request | Recommendation | Approved | Stipulations/Notes *** |
| | | | Budget * | Budget | Actual Spent ** | Unspent ** | | | | | |
| DASB PROGRAMS AND SERVICES | | | | | | | | | | | |
| 41-55105 | | Movie Tickets | | | | | | | | | |
| Kirk, | 4010 | Supplies | 87,030.00 | 87,030.00 | 36,476.75 | 50,553.25 | 56,280.00 | 34,030.00 | 34,030.00 | | Maximum 10 tickets per week for student and staff |
| Lisa | | Subtotal | 87,030.00 | 87,030.00 | 36,476.75 | 50,553.25 | 56,280.00 | 34,030.00 | 34,030.00 | | |
| 41-55116 | | DASB Bicycle Program | | | | | | | | | |
| Shannakian, | 2310 | Student Payroll | 12,768.00 | 9,968.00 | 8,255.50 | 1,712.50 | 12,768.00 | 15,048.00 | 15,048.00 | | Will need funding if Classified position is not funded. |
| Dennis | 3200 | Benefits | 200.00 | 200.00 | 107.34 | 92.66 | 200.00 | 230.00 | 230.00 | | Will need funding if Classified position is not funded. |
| | 4010 | Supplies | 700.00 | 2,700.00 | 2,675.30 | 24.70 | 700.00 | 1,000.00 | 1,000.00 | | |
| | 4013 | Promotional Items | 0.00 | 500.00 | 327.00 | 173.00 | 0.00 | 0.00 | 0.00 | | |
| | 5214 | Tech. & Prof. Services | 500.00 | 800.00 | 275.00 | 525.00 | 500.00 | 1,000.00 | 1,000.00 | | Bicycle Maintenance and Repair by Certified Mechanics |
| | 6420 | Capital | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,000.00 | 0.00 | | |
| | | Subtotal | 14,168.00 | 14,168.00 | 11,640.14 | 2,527.86 | 14,168.00 | 21,278.00 | 17,278.00 | | |
| 41-55117 | | DASB Card Production | | | | | | | | | |
| Shannakian, | 2310 | Student Payroll | 13,188.00 | 13,188.00 | 8,783.64 | 4,404.36 | 14,364.00 | 0.00 | 0.00 | | Moved to College Life Office Staff |
| Dennis | 3200 | Benefits | 210.00 | 210.00 | 114.21 | 95.79 | 220.00 | 0.00 | 0.00 | | Moved to College Life Office Staff |
| | 4010 | Supplies | 6,000.00 | 6,000.00 | 5,475.42 | 524.58 | 6,000.00 | 8,000.00 | 8,000.00 | | |
| | 5214 | Tech. & Prof. Services | 4,095.00 | 4,095.00 | 4,090.06 | 4.94 | 4,095.00 | 4,095.00 | 4,095.00 | | |
| | 6420 | Capital | 0.00 | 5,842.32 | 5,464.32 | 377.68 | 0.00 | 20,000.00 | 0.00 | | |
| | | Subtotal | 23,493.00 | 29,335.00 | 23,927.65 | 5,407.35 | 24,679.00 | 32,095.00 | 12,095.00 | | |
| 41-55120 | | DASB Flea Market | | | | | | | | | |
| Shannakian, | 2170 | Classified Payroll | 55,000.00 | 55,000.00 | 53,326.76 | 1,673.24 | 57,080.00 | 53,835.00 | 53,835.00 | | |
| Dennis | 2310 | Student Payroll | 9,936.00 | 8,806.00 | 6,992.90 | 1,813.10 | 10,800.00 | 30,372.00 | 15,552.00 | | |
| | 2350 | Casual Payroll | 1,600.00 | 1,600.00 | 1,288.00 | 312.00 | 1,600.00 | 1,600.00 | 0.00 | | |
| | 2360 | Overtime Payroll | 10,000.00 | 11,000.00 | 10,477.07 | 522.93 | 11,000.00 | 12,000.00 | 12,000.00 | | |
| | 3100 | Classified Benefits | 19,250.00 | 20,329.00 | 20,328.36 | 0.64 | 45,700.00 | 45,700.00 | 45,700.00 | | Carry Forward in 2018-2019 of \$21,750 |
| | 3200 | Benefits | 1,330.00 | 1,330.00 | 1,137.74 | 192.26 | 1,600.00 | 1,832.00 | 240.00 | | |
| | 4010 | Supplies | 2,000.00 | 1,700.00 | 885.10 | 814.90 | 2,000.00 | 3,800.00 | 3,800.00 | | |
| | 4013 | Promotional Items | 0.00 | 2,520.00 | 2,508.37 | 11.63 | 1,876.00 | 3,000.00 | 0.00 | | |
| | 4015 | Food/Refreshments | 300.00 | 430.00 | 304.82 | 125.18 | 250.00 | 800.00 | 800.00 | | |
| | 4060 | Printing | 150.00 | 150.00 | 30.00 | 120.00 | 50.00 | 200.00 | 200.00 | | |
| | 5214 | Tech. & Prof. Services | 23,300.00 | 21,101.00 | 20,324.64 | 776.36 | 22,000.00 | 40,000.00 | 25,000.00 | | |
| | 5745 | Advertising | 0.00 | 300.00 | 151.84 | 148.16 | 300.00 | 2,600.00 | 2,600.00 | | |
| | 6420 | Capital | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 1,500.00 | | |
| | | Subtotal | 122,866.00 | 124,266.00 | 117,755.60 | 6,510.40 | 154,256.00 | 199,239.00 | 161,227.00 | | |
| 41-55160 | | New Student/Campus Life (formerly New Student Orientation) | | | | | | | | | |
| | 4010 | Supplies | 50.00 | 50.00 | 0.00 | 50.00 | 20.00 | 20.00 | 0.00 | | |
| | 4013 | Promotional Items | 2,300.00 | 2,300.00 | 1,998.88 | 301.12 | 1,330.00 | 1,330.00 | 0.00 | | |
| | | Subtotal | 2,350.00 | 2,350.00 | 1,998.88 | 351.12 | 1,350.00 | 1,350.00 | 0.00 | | |
| 41-55xxx | | DASB Scholarships | | | | | | | | | New Account Number in 2020-2021 |
| | 5260 | Scholarships | 5,000.00 | 5,000.00 | 2,500.00 | 2,500.00 | 2,000.00 | 2,000.00 | 2,000.00 | | |
| | | Subtotal | 5,000.00 | 5,000.00 | 2,500.00 | 2,500.00 | 2,000.00 | 2,000.00 | 2,000.00 | | |
| 41-55xxx | | Legal Advice | | | | | | | | | New Account Number in 2020-2021 |
| Shannakian, | 2350 | Casual Payroll | 10,080.00 | 10,080.00 | 9,360.00 | 720.00 | 7,920.00 | 20,160.00 | 7,920.00 | | |
| Dennis | 3200 | Benefits | 1,008.00 | 1,008.00 | 112.31 | 895.69 | 792.00 | 2,016.00 | 792.00 | | |
| | | Subtotal | 11,088.00 | 11,088.00 | 9,472.31 | 1,615.69 | 8,712.00 | 22,176.00 | 8,712.00 | | |
| TOTAL DASB PROGRAMS AND SERVICES | | | 265,995.00 | 273,237.00 | 203,771.33 | 69,465.67 | 261,445.00 | 312,168.00 | 235,342.00 | | |
| TOTAL DASB AND ICC PROGRAMS AND SERVICES | | | 312,335.00 | 306,877.00 | 231,496.21 | 75,380.79 | 302,995.00 | 369,446.00 | 271,420.00 | | |
| TOTAL DASB OPERATIONAL | | | 587,452.49 | 585,844.49 | 495,359.45 | 90,485.04 | 745,267.65 | 905,099.28 | 688,615.28 | | |

1/24/2020

2020-2021 DASB General Budget (Fund 41)

DRAFT

| Account Number | Object | Account Name | Original | End of Year | End of Year | End of Year | 2019-2020 | 2020-2021 | Finance | Senate | |
|----------------------------|--------|---------------------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|----------|---------------------------------|
| Budgeter's Name | Code | Object Code Name | 2018-2019 | 2018-2019 | 2018-2019 | 2018-2019 | Budget * | Request | Recommendation | Approved | Stipulations/Notes *** |
| | | | Budget * | Budget | Actual Spent ** | Unspent ** | | | | | |
| CAMPUS EVENTS | | | | | | | | | | | |
| 41-55185 | | Visiting Speaker Series | | | | | | | | | |
| | 5214 | Tech. & Prof. Services | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | Subtotal | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 41-55505 | | Equity/Diversity Events | | | | | | | | | |
| Santa Ana, | 4010 | Supplies | 0.00 | 1,750.00 | 421.64 | 1,328.36 | 0.00 | 1,000.00 | 1,000.00 | | |
| Anthony | 4015 | Food/Refreshments | 0.00 | 5,400.00 | 1,455.74 | 3,944.26 | 0.00 | 6,000.00 | 4,000.00 | | |
| | 4060 | Printing | 0.00 | 315.00 | 81.50 | 233.50 | 0.00 | 500.00 | 500.00 | | |
| | 5214 | Tech. & Prof. Services | 0.00 | 6,200.00 | 2,150.00 | 4,050.00 | 0.00 | 7,000.00 | 7,000.00 | | |
| | 5510 | Domestic Conference and Travel | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | 7320 | Intrafund Transfers | 14,500.00 | 835.00 | 0.00 | 835.00 | 14,500.00 | 0.00 | 0.00 | | |
| | | Subtotal | 14,500.00 | 14,500.00 | 4,108.88 | 10,391.12 | 14,500.00 | 14,500.00 | 12,500.00 | | |
| 41-556xx | | College Life Programming | | | | | | | | | New Account Number in 2020-2021 |
| Yi-Baker, | 4010 | Supplies | 400.00 | 0.00 | 0.00 | 0.00 | 400.00 | 3,000.00 | 0.00 | | |
| Hyon Chu | 4015 | Food/Refreshments | 1,000.00 | 1,000.00 | 994.63 | 5.37 | 1,000.00 | 30,000.00 | 250.00 | | |
| | 4060 | Printing | 400.00 | 0.00 | 0.00 | 0.00 | 400.00 | 5,000.00 | 400.00 | | |
| | 5214 | Tech. & Prof. Services | 2,500.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 15,000.00 | 500.00 | | |
| | | Subtotal | 4,300.00 | 1,000.00 | 994.63 | 5.37 | 5,300.00 | 53,000.00 | 1,150.00 | | |
| TOTAL CAMPUS EVENTS | | | 21,800.00 | 18,500.00 | 8,103.51 | 10,396.49 | 19,800.00 | 67,500.00 | 13,650.00 | | |

2020-2021 DASB General Budget (Fund 41)

DRAFT

| Account Number | Object Code | Account Name | Original 2018-2019 Budget * | End of Year 2018-2019 Budget | End of Year 2018-2019 Actual Spent ** | End of Year 2018-2019 Unspent ** | 2019-2020 Budget * | 2020-2021 Request | Finance Recommendation | Senate Approved | Stipulations/Notes *** |
|------------------------|-------------|--|-----------------------------|------------------------------|---------------------------------------|----------------------------------|--------------------|-------------------|------------------------|-----------------|---|
| CAMPUS SERVICES | | | | | | | | | | | |
| 41-56165 | | Art On Campus | | | | | | | | | |
| | 4010 | Supplies | 1,000.00 | 1,000.00 | 991.90 | 8.10 | 0.00 | 0.00 | 0.00 | | |
| | | Subtotal | 1,000.00 | 1,000.00 | 991.90 | 8.10 | 0.00 | 0.00 | 0.00 | | |
| 41-56365 | | Euphrat Museum of Art | | | | | | | | | See Account # 57125 for 2018-2019 Budget |
| | 2310 | Student Payroll | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,040.00 | 5,040.00 | | |
| | 3200 | Benefits | 0.00 | 0.00 | 0.00 | 0.00 | 80.00 | 80.00 | 80.00 | | |
| | 4010 | Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,800.00 | 1,800.00 | | |
| | 4060 | Printing | 0.00 | 0.00 | 0.00 | 0.00 | 900.00 | 500.00 | 500.00 | | |
| | 5214 | Tech. & Prof. Services | 0.00 | 0.00 | 0.00 | 0.00 | 4,150.00 | 4,000.00 | 750.00 | | |
| | 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 | 11,630.00 | 11,420.00 | 8,170.00 | | |
| 41-56370 | | Gender and Sexualities Center (Jean Miller Resource Room) | | | | | | | | | Jean Miller Resource Room and Queer and Now Conference and Safe Spaces Workshops Accounts Merged Into One |
| | 1430 | Ce. Sal. Hrly. Non-Inst. | 20,000.00 | 15,000.03 | 15,000.03 | 0.00 | 20,000.00 | 22,500.00 | 0.00 | | |
| | 2310 | Student Payroll | 6,000.00 | 10,000.00 | 8,795.75 | 1,204.25 | 6,000.00 | 16,200.00 | 6,000.00 | | |
| | 3200 | Benefits | 2,100.00 | 3,099.97 | 2,991.54 | 108.43 | 2,100.00 | 2,590.00 | 250.00 | | |
| | 4010 | Supplies | 300.00 | 300.00 | 177.76 | 122.24 | 500.00 | 600.00 | 300.00 | | |
| | 4015 | Food/Refreshments | 150.00 | 150.00 | 106.16 | 43.84 | 150.00 | 3,000.00 | 150.00 | | |
| | 4060 | Printing | 500.00 | 500.00 | 97.99 | 402.01 | 900.00 | 700.00 | 700.00 | | |
| | 5214 | Tech. & Prof. Services | 2,500.00 | 2,500.00 | 2,020.00 | 480.00 | 6,000.00 | 6,500.00 | 6,000.00 | | |
| | 5510 | Domestic Conference and Travel | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | | |
| | | Subtotal | 31,550.00 | 31,550.00 | 29,189.23 | 2,360.77 | 35,650.00 | 53,590.00 | 13,400.00 | | |
| 41-56390 | | Office of Equity, Social Justice, and Multicultural Education | | | | | | | | | |
| | 2310 | Student Payroll | 6,500.00 | 5,937.91 | 3,667.00 | 2,270.91 | 5,000.00 | 16,200.00 | 5,000.00 | | |
| | 3200 | Benefits | 90.00 | 90.00 | 47.68 | 42.32 | 80.00 | 250.00 | 80.00 | | |
| | 4010 | Supplies | 100.00 | 176.04 | 176.04 | 0.00 | 100.00 | 200.00 | 0.00 | | |
| | 4015 | Food/Refreshments | 0.00 | 648.55 | 648.55 | 0.00 | 0.00 | 1,000.00 | 0.00 | | |
| | 4060 | Printing | 400.00 | 237.50 | 237.50 | 0.00 | 150.00 | 200.00 | 0.00 | | |
| | 5214 | Tech. & Prof. Services | 600.00 | 600.00 | 600.00 | 0.00 | 1,000.00 | 2,000.00 | 1,000.00 | | |
| | | Subtotal | 7,690.00 | 7,690.00 | 5,376.77 | 2,313.23 | 6,330.00 | 19,850.00 | 6,080.00 | | |
| 41-56410 | | HEFAS | | | | | | | | | |
| | 2310 | Student Payroll | 20,736.00 | 20,736.00 | 18,574.25 | 2,161.75 | 20,736.00 | 24,300.00 | 21,600.00 | | |
| | 3200 | Benefits | 315.00 | 315.00 | 314.94 | 0.06 | 315.00 | 320.00 | 320.00 | | |
| | 4010 | Supplies | 300.00 | 300.00 | 244.48 | 55.52 | 200.00 | 300.00 | 0.00 | | |
| | 4015 | Food/Refreshments | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 0.00 | | |
| | 4060 | Printing | 300.00 | 300.00 | 300.00 | 0.00 | 300.00 | 300.00 | 300.00 | | |
| | 5214 | Tech. & Prof. Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,100.00 | 0.00 | | |
| | | Subtotal | 21,651.00 | 21,651.00 | 19,433.67 | 2,217.33 | 21,551.00 | 26,620.00 | 22,220.00 | | |
| 41-56425 | | Honors Program | | | | | | | | | |
| | 2310 | Student Payroll | 2,500.00 | 2,500.00 | 2,343.25 | 156.75 | 2,500.00 | 9,900.00 | 2,500.00 | | |
| | 3200 | Benefits | 55.00 | 55.00 | 30.45 | 24.55 | 55.00 | 150.00 | 55.00 | | |
| | 4010 | Supplies | 100.00 | 100.00 | 0.00 | 100.00 | 100.00 | 500.00 | 0.00 | | |
| | 4060 | Printing | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 200.00 | 0.00 | | |
| | 5214 | Tech. & Prof. Services | 300.00 | 300.00 | 0.00 | 300.00 | 0.00 | 500.00 | 0.00 | | |
| | 5510 | Domestic Conference and Travel | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | 0.00 | | |
| | 6420 | Capital | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 0.00 | | |
| | | Subtotal | 2,955.00 | 2,955.00 | 2,373.70 | 581.30 | 2,755.00 | 12,550.00 | 2,555.00 | | |
| 41-56500 | | La Voz | | | | | | | | | |
| | 4060 | Printing | 10,000.00 | 9,984.00 | 7,166.75 | 2,817.25 | 8,000.00 | 7,000.00 | 7,000.00 | | |
| | 5214 | Tech. & Prof. Services | 650.00 | 666.00 | 659.25 | 6.75 | 650.00 | 1,000.00 | 1,000.00 | | |
| | | Subtotal | 10,650.00 | 10,650.00 | 7,826.00 | 2,824.00 | 8,650.00 | 8,000.00 | 8,000.00 | | |
| 41-56520 | | Queer and Now Conference and Safe Spaces Workshops (formerly LGBTQQI Taskforce) | | | | | | | | | Jean Miller Resource Room and Queer and Now Conference and Safe Spaces Workshops Accounts Merged Into One Account |
| | 4010 | Supplies | 200.00 | 200.00 | 116.90 | 83.10 | 0.00 | 0.00 | 0.00 | | |
| | 4060 | Printing | 400.00 | 400.00 | 168.50 | 231.50 | 0.00 | 0.00 | 0.00 | | |
| | 5214 | Tech. & Prof. Services | 3,500.00 | 3,500.00 | 3,200.00 | 300.00 | 0.00 | 0.00 | 0.00 | | |
| | | Subtotal | 4,100.00 | 4,100.00 | 3,485.40 | 614.60 | 0.00 | 0.00 | 0.00 | | |

2020-2021 DASB General Budget (Fund 41)

DRAFT

| Account Number | Object | Account Name | Original | End of Year | End of Year | End of Year | 2019-2020 | 2020-2021 | Finance | Senate | |
|-----------------|--------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------|--|
| Budgeter's Name | Code | Object Code Name | 2018-2019 | 2018-2019 | 2018-2019 | 2018-2019 | Budget * | Request | Recommendation | Approved | Stipulations/Notes *** |
| | | | Budget + | Budget | Actual Spent ** | Unspent ** | | | | | |
| 41-56540 | | LEAD Program | | | | | | | | | |
| Nava, | 2310 | Student Payroll | 30,240.00 | 30,240.00 | 20,083.25 | 10,156.75 | 6,000.00 | 25,200.00 | 6,000.00 | | |
| Steve | 3200 | Benefits | 460.00 | 460.00 | 261.14 | 198.86 | 100.00 | 385.00 | 100.00 | | |
| | 4010 | Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | | |
| | 4013 | Promotional Items | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 200.00 | | |
| | 4015 | Food/Refreshments | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | | |
| | 4060 | Printing | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 450.00 | 0.00 | | |
| | 5214 | Tech. & Prof. Services | 3,000.00 | 3,000.00 | 2,700.00 | 300.00 | 800.00 | 2,000.00 | 0.00 | | |
| | 5510 | Domestic Conference and Travel | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 6,000.00 | 0.00 | | |
| | | Subtotal | 33,700.00 | 33,700.00 | 23,044.39 | 10,655.61 | 6,900.00 | 35,735.00 | 6,300.00 | | |
| 41-56561 | | Library - Textbook on Reserve Collection | | | | | | | | | |
| Chang, | 4010 | Supplies | 15,000.00 | 15,000.00 | 15,000.00 | 0.00 | 10,000.00 | 15,000.00 | 10,000.00 | | |
| Lena | | Subtotal | 15,000.00 | 15,000.00 | 15,000.00 | 0.00 | 10,000.00 | 15,000.00 | 10,000.00 | | |
| 41-56575 | | Math Performance Success Program (MPSP) | | | | | | | | | |
| Campbell, | 2310 | Student Payroll | 42,500.00 | 42,500.00 | 42,500.00 | 0.00 | 25,000.00 | 71,280.00 | 25,000.00 | | |
| Yvette | 3200 | Benefits | 600.00 | 600.00 | 600.00 | 0.00 | 380.00 | 1,085.00 | 380.00 | | |
| | | Subtotal | 43,100.00 | 43,100.00 | 43,100.00 | 0.00 | 25,380.00 | 72,365.00 | 25,380.00 | | |
| 41-56650 | | Outreach Program | | | | | | | | | |
| Aragon, | 2310 | Student Payroll | 21,600.00 | 21,600.00 | 21,600.00 | 0.00 | 15,000.00 | 21,600.00 | 0.00 | | |
| Erick | 3200 | Benefits | 330.00 | 330.00 | 280.84 | 49.16 | 230.00 | 328.00 | 0.00 | | |
| | 4010 | Supplies | 500.00 | 500.00 | 500.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | | |
| | 4060 | Printing | 1,100.00 | 1,100.00 | 1,100.00 | 0.00 | 1,100.00 | 1,100.00 | 0.00 | | |
| | | Subtotal | 23,530.00 | 23,530.00 | 23,480.84 | 49.16 | 16,330.00 | 24,528.00 | 0.00 | | |
| 41-56675 | | Puente Project | | | | | | | | | |
| Hearn, | 2310 | Student Payroll | 10,080.00 | 10,225.36 | 10,225.36 | 0.00 | 7,000.00 | 9,360.00 | 7,000.00 | | |
| Lydia | 3200 | Benefits | 175.00 | 175.00 | 132.92 | 42.08 | 110.00 | 150.00 | 110.00 | | |
| Rivera, | 4010 | Supplies | 100.00 | 100.00 | 0.00 | 100.00 | 100.00 | 600.00 | 0.00 | | |
| Liliana | 4060 | Printing | 800.00 | 800.00 | 800.00 | 0.00 | 600.00 | 1,000.00 | 600.00 | | |
| | 5214 | Tech. & Prof. Services | 500.00 | 354.64 | 0.00 | 354.64 | 0.00 | 1,500.00 | 0.00 | | |
| | 5510 | Domestic Conference and Travel | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | | |
| | | Subtotal | 11,655.00 | 11,655.00 | 11,158.28 | 496.72 | 7,810.00 | 14,110.00 | 7,710.00 | | |
| 41-56745 | | Umoja Program (formerly Sankofa) | | | | | | | | | |
| Barbosa, | 2310 | Student Payroll | 8,800.00 | 8,800.00 | 118.50 | 8,681.50 | 4,400.00 | 21,600.00 | 0.00 | | |
| Claudia | 3200 | Benefits | 135.00 | 135.00 | 1.55 | 133.45 | 70.00 | 330.00 | 0.00 | | |
| | 4060 | Printing | 200.00 | 200.00 | 0.00 | 200.00 | 200.00 | 1,500.00 | 0.00 | | |
| | 5510 | Domestic Conference and Travel | 0.00 | 0.00 | 0.00 | 0.00 | 5,000.00 | 5,000.00 | 5,000.00 | | |
| | | Subtotal | 9,135.00 | 9,135.00 | 120.05 | 9,014.95 | 9,670.00 | 28,430.00 | 5,000.00 | | |
| 41-56780 | | Student Computer Donation Program | | | | | | | | | |
| Lipsig, | 2310 | Student Payroll | 10,000.00 | 9,873.00 | 4,602.00 | 5,271.00 | 5,000.00 | 10,368.00 | 0.00 | | |
| Joe | 3200 | Benefits | 150.00 | 150.00 | 59.83 | 90.17 | 80.00 | 160.00 | 0.00 | | |
| | 4010 | Supplies | 1,500.00 | 1,627.00 | 1,626.23 | 0.77 | 3,000.00 | 3,950.00 | 3,950.00 | | |
| | 6420 | Capital | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 350.00 | 0.00 | | |
| | | Subtotal | 11,650.00 | 11,650.00 | 6,288.06 | 5,361.94 | 8,080.00 | 14,828.00 | 3,950.00 | | |
| 41-56790 | | Student Success and Retention Services Center (SSRSC) | | | | | | | | | |
| Morales, | 2310 | Student Payroll | 19,440.00 | 19,440.00 | 19,440.00 | 0.00 | 17,000.00 | 30,000.00 | 10,000.00 | | |
| Jorge | 3200 | Benefits | 300.00 | 300.00 | 252.74 | 47.26 | 260.00 | 460.00 | 150.00 | | |
| | | Subtotal | 19,740.00 | 19,740.00 | 19,692.74 | 47.26 | 17,260.00 | 30,460.00 | 10,150.00 | | |
| 41-56825 | | Textbook Program - CalWORKs Students | | | | | | | | | Must use rental books whenever rental books are available. |
| Alamban, | 4010 | Supplies | 6,500.00 | 6,500.00 | 1,814.81 | 4,685.19 | 6,000.00 | 5,800.00 | 2,000.00 | | |
| Carlita | | Subtotal | 6,500.00 | 6,500.00 | 1,814.81 | 4,685.19 | 6,000.00 | 5,800.00 | 2,000.00 | | |
| 41-56826 | | Textbook Rentals - EOPS Students | | | | | | | | | Must use rental books whenever rental books are available. |
| Booye, | 4010 | Supplies | 7,000.00 | 7,000.00 | 4,259.98 | 2,740.02 | 7,000.00 | 12,000.00 | 6,000.00 | | |
| Marilyn | | Subtotal | 7,000.00 | 7,000.00 | 4,259.98 | 2,740.02 | 7,000.00 | 12,000.00 | 6,000.00 | | |

1/24/2020

2020-2021 DASB General Budget (Fund 41)

DRAFT

| Account Number | Object | Account Name | Original | End of Year | End of Year | End of Year | 2019-2020 | 2020-2021 | Finance | Senate | |
|------------------------------|--------|--|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|----------|--|
| Budgeter's Name | Code | Object Code Name | 2018-2019 | 2018-2019 | 2018-2019 | 2018-2019 | 2019-2020 | 2020-2021 | Recommendation | Approved | Stipulations/Notes *** |
| | | | Budget * | Budget | Actual Spent ** | Unspent ** | Budget * | Request | | | |
| 41-56900 | | Tutorial and Academic Skills Center | | | | | | | | | |
| Alves de Lima, | 2310 | Student Payroll | 160,555.00 | 160,555.00 | 135,242.03 | 25,312.97 | 110,000.00 | 262,500.00 | 100,000.00 | | Must provide accountability results |
| Diana | 3200 | Benefits | 2,410.00 | 2,410.00 | 1,956.96 | 453.04 | 1,675.00 | 3,285.00 | 1,520.00 | | |
| Aguilar, Melissa | | Subtotal | 162,965.00 | 162,965.00 | 137,198.99 | 25,766.01 | 111,675.00 | 265,785.00 | 101,520.00 | | |
| 41-56910 | | Veterans' Program | | | | | | | | | |
| Pasquali, | 4010 | Supplies | 9,500.00 | 9,500.00 | 8,155.61 | 1,344.39 | 8,000.00 | 8,000.00 | 6,000.00 | | Must use rental books whenever rental books are available. |
| Shari | | Subtotal | 9,500.00 | 9,500.00 | 8,155.61 | 1,344.39 | 8,000.00 | 8,000.00 | 6,000.00 | | |
| TOTAL CAMPUS SERVICES | | | 433,071.00 | 433,071.00 | 361,990.42 | 71,080.58 | 320,671.00 | 659,071.00 | 244,435.00 | | |

1/24/2020

2020-2021 DASB General Budget (Fund 41)

DRAFT

| Account Number | Object | Account Name | Original | End of Year | End of Year | End of Year | 2019-2020 | 2020-2021 | Finance | Senate | |
|---|--------|------------------------|------------------|------------------|------------------|-----------------|-----------------|------------------|-----------------|----------|--|
| Budgeter's Name | Code | Object Code Name | 2018-2019 | 2018-2019 | 2018-2019 | 2018-2019 | Budget * | Request | Recommendation | Approved | Stipulations/Notes *** |
| | | | Budget * | Budget | Actual Spent ** | Unspent ** | | | | | |
| DIVISIONAL SUPPORT | | | | | | | | | | | |
| CREATIVE ARTS | | | | | | | | | | | |
| 41-571XX Music Department | | | | | | | | | | | |
| Glasman, | 4010 | Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,600.00 | | All Music Accounts Consolidated Into One Account |
| Ilan | 5214 | Tech. & Prof. Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,900.00 | | Guest Artists Only |
| | | Subtotal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,500.00 | | |
| 41-57110 Band | | | | | | | | | | | |
| Glasman, | 4010 | Supplies | 1,300.00 | 1,620.00 | 1,620.00 | 0.00 | 800.00 | 3,000.00 | 0.00 | | Sheet Music Only |
| Ilan | 4060 | Printing | 200.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | | |
| | 5214 | Tech. & Prof. Services | 600.00 | 480.00 | 480.00 | 0.00 | 600.00 | 2,000.00 | 0.00 | | |
| | | Subtotal | 2,100.00 | 2,100.00 | 2,100.00 | 0.00 | 1,600.00 | 5,000.00 | 0.00 | | |
| 41-57113 Ceramics | | | | | | | | | | | |
| | 4060 | Printing | 100.00 | 100.00 | 56.50 | 43.50 | 0.00 | 0.00 | 0.00 | | |
| | 5214 | Tech. & Prof. Services | 1,275.00 | 1,275.00 | 1,200.00 | 75.00 | 0.00 | 0.00 | 0.00 | | |
| | | Subtotal | 1,375.00 | 1,375.00 | 1,256.50 | 118.50 | 0.00 | 0.00 | 0.00 | | |
| 41-57115 Chorale and Vintage Singers | | | | | | | | | | | |
| Glasman, | 4010 | Supplies | 1,900.00 | 2,605.74 | 2,294.77 | 310.97 | 1,200.00 | 3,500.00 | 0.00 | | Sheet Music Only |
| Ilan | 4060 | Printing | 100.00 | 394.26 | 394.26 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | 5214 | Tech. & Prof. Services | 1,000.00 | 0.00 | 0.00 | 0.00 | 500.00 | 3,500.00 | 0.00 | | |
| | | Subtotal | 3,000.00 | 3,000.00 | 2,689.03 | 310.97 | 1,700.00 | 7,000.00 | 0.00 | | |
| 41-57118 Dance Program | | | | | | | | | | | |
| | 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 | | |
| | | Subtotal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 41-57120 Chamber Orchestra | | | | | | | | | | | |
| Glasman, | 4010 | Supplies | 400.00 | 1,071.00 | 387.27 | 683.73 | 400.00 | 1,400.00 | 0.00 | | Sheet Music Only |
| Ilan | 4060 | Printing | 300.00 | 279.00 | 279.00 | 0.00 | 200.00 | 0.00 | 0.00 | | |
| | 5214 | Tech. & Prof. Services | 1,050.00 | 400.00 | 400.00 | 0.00 | 800.00 | 3,000.00 | 0.00 | | |
| | | Subtotal | 1,750.00 | 1,750.00 | 1,066.27 | 683.73 | 1,400.00 | 4,400.00 | 0.00 | | |
| 41-57125 Euphrat Museum of Art | | | | | | | | | | | |
| Argabrite, | 2310 | Student Payroll | 5,400.00 | 6,912.47 | 6,396.39 | 516.08 | 0.00 | 0.00 | 0.00 | | See Account # 41-56365 for 2019-2020 Budget |
| Diana | 2350 | Casual Payroll | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | 3200 | Benefits | 100.00 | 100.00 | 83.16 | 16.84 | 0.00 | 0.00 | 0.00 | | |
| | 4010 | Supplies | 2,300.00 | 2,300.00 | 2,150.73 | 149.27 | 0.00 | 0.00 | 0.00 | | |
| | 4060 | Printing | 900.00 | 987.53 | 987.53 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | 5214 | Tech. & Prof. Services | 4,150.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | 5310 | Equip. Rental/Leasing | 450.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | Subtotal | 13,300.00 | 13,300.00 | 12,617.81 | 682.19 | 0.00 | 0.00 | 0.00 | | |
| 41-57130 Jazz Ensemble Performance and Recording | | | | | | | | | | | |
| Glasman, | 4010 | Supplies | 300.00 | 1,500.00 | 710.29 | 789.71 | 0.00 | 1,000.00 | 0.00 | | Sheet Music Only |
| Ilan | 4060 | Printing | 250.00 | 0.00 | 0.00 | 0.00 | 150.00 | 0.00 | 0.00 | | |
| | 5214 | Tech. & Prof. Services | 950.00 | 0.00 | 0.00 | 0.00 | 950.00 | 2,000.00 | 0.00 | | |
| | | Subtotal | 1,500.00 | 1,500.00 | 710.29 | 789.71 | 1,100.00 | 3,000.00 | 0.00 | | |
| 41-57135 Patnoe Jazz Festival | | | | | | | | | | | |
| Glasman, | 4010 | Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | | |
| Ilan | 4060 | Printing | 200.00 | 400.00 | 62.00 | 338.00 | 0.00 | 0.00 | 0.00 | | |
| | 5214 | Tech. & Prof. Services | 1,200.00 | 1,000.00 | 999.99 | 0.01 | 1,300.00 | 3,000.00 | 0.00 | | Guest Artists Only |
| | | Subtotal | 1,400.00 | 1,400.00 | 1,061.99 | 338.01 | 1,300.00 | 4,000.00 | 0.00 | | |
| TOTAL CREATIVE ARTS | | | 24,425.00 | 24,425.00 | 21,501.89 | 2,923.11 | 7,100.00 | 23,400.00 | 5,500.00 | | |

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2020-2021 DASB General Budget (Fund 41)

DRAFT

| Account Number | Object Code | Account Name | Original 2018-2019 Budget * | End of Year 2018-2019 Budget | End of Year 2018-2019 Actual Spent ** | End of Year 2018-2019 Unspent ** | 2019-2020 Budget * | 2020-2021 Request | Finance Recommendation | Senate Approved | Stipulations/Notes *** |
|------------------|-------------|--|-----------------------------|------------------------------|---------------------------------------|----------------------------------|--------------------|-------------------|------------------------|-----------------|------------------------|
| ATHLETICS | | | | | | | | | | | |
| 41-57201 | | Athletics Away Games | | | | | | | | | |
| | 5510 | Dom. Conf. & Travel | 0.00 | 0.00 | 0.00 | 0.00 | 55,000.00 | 65,000.00 | 45,000.00 | | Meals and Lodging Only |
| | | Subtotal | 0.00 | 0.00 | 0.00 | 0.00 | 55,000.00 | 65,000.00 | 45,000.00 | | |
| 41-57202 | | Athletics Fees and Officials | | | | | | | | | |
| | 5214 | Tech. & Prof. Services | 7,500.00 | 22,982.30 | 22,982.30 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | Subtotal | 7,500.00 | 22,982.30 | 22,982.30 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 41-57203 | | Athletics Transportation | | | | | | | | | |
| | 5510 | Dom. Conf. & Travel | 4,000.00 | 507.76 | 507.76 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | Subtotal | 4,000.00 | 507.76 | 507.76 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 41-57205 | | Athletic Playoffs | | | | | | | | | |
| | 5510 | Dom. Conf. & Travel | 15,000.00 | 15,000.00 | 9,267.43 | 5,732.57 | 0.00 | 0.00 | 0.00 | | |
| | | Subtotal | 15,000.00 | 15,000.00 | 9,267.43 | 5,732.57 | 0.00 | 0.00 | 0.00 | | |
| 41-57210 | | Baseball | | | | | | | | | |
| | 5510 | Dom. Conf. & Travel | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | Subtotal | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 41-57215 | | Football | | | | | | | | | |
| | 5510 | Dom. Conf. & Travel | 7,200.00 | 5,081.32 | 5,081.32 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | Subtotal | 7,200.00 | 5,081.32 | 5,081.32 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 41-57225 | | Men's Basketball | | | | | | | | | |
| | 5510 | Dom. Conf. & Travel | 3,000.00 | 1,883.94 | 1,883.94 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | Subtotal | 3,000.00 | 1,883.94 | 1,883.94 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 41-57230 | | Men's and Women's Cross Country | | | | | | | | | |
| | 5510 | Dom. Conf. & Travel | 4,800.00 | 4,297.89 | 4,297.89 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | Subtotal | 4,800.00 | 4,297.89 | 4,297.89 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 41-57235 | | Men's Soccer | | | | | | | | | |
| | 5510 | Dom. Conf. & Travel | 4,400.00 | 3,629.84 | 3,629.84 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | Subtotal | 4,400.00 | 3,629.84 | 3,629.84 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 41-57240 | | Men's and Women's Swimming/Diving | | | | | | | | | |
| | 5510 | Dom. Conf. & Travel | 3,600.00 | 3,600.00 | 3,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | Subtotal | 3,600.00 | 3,600.00 | 3,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 41-57245 | | Men's and Women's Tennis | | | | | | | | | |
| | 5510 | Dom. Conf. & Travel | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | Subtotal | 3,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 41-57250 | | Men's and Women's Track & Field | | | | | | | | | |
| | 5510 | Dom. Conf. & Travel | 6,900.00 | 6,900.00 | 6,736.62 | 163.38 | 0.00 | 0.00 | 0.00 | | |
| | | Subtotal | 6,900.00 | 6,900.00 | 6,736.62 | 163.38 | 0.00 | 0.00 | 0.00 | | |
| 41-57255 | | Men's and Women's Water Polo | | | | | | | | | |
| | 5510 | Dom. Conf. & Travel | 4,400.00 | 2,161.55 | 2,161.55 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | Subtotal | 4,400.00 | 2,161.55 | 2,161.55 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 41-57260 | | Women's Badminton | | | | | | | | | |
| | 5510 | Dom. Conf. & Travel | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | Subtotal | 2,000.00 | 2,000.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 41-57265 | | Women's Basketball | | | | | | | | | |
| | 5510 | Dom. Conf. & Travel | 3,500.00 | 3,500.00 | 3,390.26 | 109.74 | 0.00 | 0.00 | 0.00 | | |
| | | Subtotal | 3,500.00 | 3,500.00 | 3,390.26 | 109.74 | 0.00 | 0.00 | 0.00 | | |

1/24/2020

2020-2021 DASB General Budget (Fund 41)

DRAFT

| Account Number | Object | Account Name | Original | End of Year | End of Year | End of Year | 2019-2020 | 2020-2021 | Finance | Senate | |
|------------------------|--------|---------------------------|------------------|------------------|------------------|-----------------|------------------|------------------|------------------|----------|------------------------|
| Budgeter's Name | Code | Object Code Name | 2018-2019 | 2018-2019 | 2018-2019 | 2018-2019 | Budget * | Request | Recommendation | Approved | Stipulations/Notes *** |
| | | | Budget * | Budget | Actual Spent ** | Unspent ** | | | | | |
| 41-57275 | | Women's Soccer | | | | | | | | | |
| Owiesny, | 5510 | Dom. Conf. & Travel | 3,000.00 | 2,755.40 | 2,755.40 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| Cheryl | | Subtotal | 3,000.00 | 2,755.40 | 2,755.40 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 41-57280 | | Softball | | | | | | | | | |
| Bugg, | 5510 | Dom. Conf. & Travel | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| Jason | | Subtotal | 1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| 41-57297 | | Women's Volleyball | | | | | | | | | |
| Guevara, | 5510 | Dom. Conf. & Travel | 2,000.00 | 2,000.00 | 1,994.90 | 5.10 | 0.00 | 0.00 | 0.00 | | |
| Dawnis | | Subtotal | 2,000.00 | 2,000.00 | 1,994.90 | 5.10 | 0.00 | 0.00 | 0.00 | | |
| TOTAL ATHLETICS | | | 79,300.00 | 79,300.00 | 73,289.21 | 6,010.79 | 55,000.00 | 65,000.00 | 45,000.00 | | |

1/24/2020

2020-2021 DASB General Budget (Fund 41)

DRAFT

| Account Number Budgeter's Name | Object Code | Account Name Object Code Name | Original 2018-2019 Budget * | End of Year 2018-2019 Budget | End of Year 2018-2019 Actual Spent ** | End of Year 2018-2019 Unspent ** | 2019-2020 Budget * | 2020-2021 Request | Finance Recommendation | Senate Approved | Stipulations/Notes *** |
|---|----------------|---|-----------------------------------|------------------------------------|---|--|-----------------------|----------------------|---------------------------|--------------------|---------------------------------|
| PHYSICAL EDUCATION | | | | | | | | | | | |
| 41-57450 | | Massage Therapy Program | | | | | | | | | |
| DiGiullo, | 4010 | Supplies | 500.00 | 500.00 | 286.65 | 213.35 | 0.00 | 0.00 | 0.00 | | |
| Liz | 4060 | Printing | 400.00 | 400.00 | 270.68 | 129.32 | 0.00 | 0.00 | 0.00 | | |
| | | Subtotal | 900.00 | 900.00 | 557.33 | 342.67 | 0.00 | 0.00 | 0.00 | | |
| TOTAL PHYSICAL EDUCATION | | | 900.00 | 900.00 | 557.33 | 342.67 | 0.00 | 0.00 | 0.00 | | |
| BIOLOGICAL AND HEALTH SCIENCES | | | | | | | | | | | |
| 41-57520 | | Environmental Studies Outdoor Areas (includes ESA and KCES Garden) | | | | | | | | | For ESA and KCES Garden |
| Martinez, | 4010 | Supplies | 5,000.00 | 5,000.00 | 4,989.17 | 10.83 | 4,500.00 | 23,000.00 | 4,000.00 | | |
| Diana | 4060 | Printing | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | | |
| | 5214 | Tech. & Prof. Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | | |
| | | Subtotal | 5,000.00 | 5,000.00 | 4,989.17 | 10.83 | 4,500.00 | 43,000.00 | 4,000.00 | | |
| 41-57535 | | Marine Biology | | | | | | | | | |
| Bram, | 4010 | Supplies | 225.00 | 225.00 | 222.64 | 2.36 | 0.00 | 150.00 | 150.00 | | |
| Jason | 4015 | Food/Refreshments | 300.00 | 300.00 | 270.40 | 29.60 | 0.00 | 400.00 | 400.00 | | |
| | 5520 | Field Trip | 825.00 | 825.00 | 311.96 | 513.04 | 825.00 | 500.00 | 500.00 | | |
| | | Subtotal | 1,350.00 | 1,350.00 | 805.00 | 545.00 | 825.00 | 1,050.00 | 1,050.00 | | |
| TOTAL BIOLOGICAL AND HEALTH SCIENCES | | | 6,350.00 | 6,350.00 | 5,794.17 | 555.83 | 5,325.00 | 44,050.00 | 5,050.00 | | |
| DISABILITY SUPPORT PROGRAMS & SERVICES (DSP&S) | | | | | | | | | | | |
| 41-57610 | | Adapted Physical Education | | | | | | | | | |
| Bennett, | 4010 | Supplies | 400.00 | 400.00 | 308.11 | 91.89 | 400.00 | 400.00 | 350.00 | | |
| Mary | 4015 | Food/Refreshments | 900.00 | 900.00 | 900.00 | 0.00 | 900.00 | 1,200.00 | 1,150.00 | | |
| | | Subtotal | 1,300.00 | 1,300.00 | 1,208.11 | 91.89 | 1,300.00 | 1,600.00 | 1,500.00 | | |
| 41-57625 | | DSS/EDC Spring Celebration | | | | | | | | | |
| Glapion, | 4010 | Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| Kevin | 4015 | Food/Refreshments | 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 | | |
| | | Subtotal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| TOTAL DISABILITY SUPPORT PROGRAMS & SERVICES (DSP&S) | | | 1,300.00 | 1,300.00 | 1,208.11 | 91.89 | 1,300.00 | 1,600.00 | 1,500.00 | | |
| LANGUAGE ARTS | | | | | | | | | | | |
| 41-57760 | | 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 | | 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 | | |
| 41-577xx | | Cross Cultural Partnerships | | | | | | | | | New Account Number in 2020-2021 |
| Hamilton, | 2310 | Student Payroll | 7,920.00 | 7,920.00 | 5,169.50 | 2,750.50 | 6,000.00 | 11,880.00 | 4,800.00 | | |
| Webster | 3200 | Benefits | 120.00 | 120.00 | 67.19 | 52.81 | 100.00 | 185.00 | 75.00 | | |
| | 4010 | Supplies | 400.00 | 400.00 | 143.97 | 256.03 | 300.00 | 300.00 | 0.00 | | |
| | 4015 | Food/Refreshments | 400.00 | 400.00 | 117.91 | 282.09 | 400.00 | 2,000.00 | 100.00 | | |
| | 4060 | Printing | 200.00 | 200.00 | 66.80 | 133.20 | 100.00 | 400.00 | 75.00 | | |
| | 5214 | Tech. & Prof. Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | 0.00 | | |
| | | Subtotal | 9,040.00 | 9,040.00 | 5,565.37 | 3,474.63 | 6,900.00 | 15,465.00 | 5,050.00 | | |
| TOTAL LANGUAGE ARTS | | | 10,040.00 | 10,040.00 | 6,565.37 | 3,474.63 | 7,900.00 | 16,465.00 | 6,050.00 | | |
| INTERCULTURAL/INTERNATIONAL STUDIES | | | | | | | | | | | |
| 41-57915 | | Multicultural Center (MCC) | | | | | | | | | |
| Norte, | 2310 | Student Payroll | 4,000.00 | 4,000.00 | 3,644.25 | 355.75 | 4,000.00 | 8,640.00 | 0.00 | | |
| Edmundo | 3200 | Benefits | 60.00 | 60.00 | 47.38 | 12.62 | 60.00 | 135.00 | 0.00 | | |
| Liu, | 4010 | Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,050.00 | 0.00 | | |
| Hua-Fu | | Subtotal | 4,060.00 | 4,060.00 | 3,691.63 | 368.37 | 4,060.00 | 12,825.00 | 0.00 | | |
| TOTAL INTERCULTURAL/INTERNATIONAL STUDIES | | | 4,060.00 | 4,060.00 | 3,691.63 | 368.37 | 4,060.00 | 12,825.00 | 0.00 | | |
| TOTAL DIVISIONAL SUPPORT | | | 126,375.00 | 126,375.00 | 112,607.71 | 13,767.29 | 80,685.00 | 163,340.00 | 63,100.00 | | |

1/24/2020

2020-2021 DASB General Budget (Fund 41)

DRAFT

| Account Number | Object | Account Name | Original | End of Year | End of Year | End of Year | 2019-2020 | 2020-2021 | Finance | Senate | |
|---|--------|---|------------------|-------------------|-----------------|-----------------|------------------|------------------|------------------|----------|--|
| Budgeter's Name | Code | Object Code Name | 2018-2019 | 2018-2019 | 2018-2019 | 2018-2019 | Budget * | Request | Recommendation | Approved | Stipulations/Notes *** |
| | | | Budget * | Budget | Actual Spent ** | Unspent ** | | | | | |
| ALLOCATIONS | | | | | | | | | | | |
| SPECIAL ALLOCATIONS | | | | | | | | | | | |
| 41-58xxx | | Fund 41 Special Allocations | | | | | | | | | 2018-2019 41-52002 and 41-52102 Combined into one new New Account Number in 2020-2021 |
| | 7320 | Intrafund Transfers | 18,275.00 | 18,275.00 | 6,791.31 | 3,641.69 | 26,377.00 | 20,000.00 | 15,000.00 | | account beginning 2019-2020 |
| | | Subtotal | 18,275.00 | 18,275.00 | 6,791.31 | 3,641.69 | 26,377.00 | 20,000.00 | 15,000.00 | | |
| Of the \$18,275.00 available \$18,275.00 was allocated leaving \$0.00. Out of that \$10,433.00 was allocated to new accounts and \$7,842.00 was allocated to existing accounts. The actual amount used from the \$10,433.00 in the new accounts is reflected above and the actual amounts used from the \$7,842.00 in the existing accounts are reflected therein. | | | | | | | | | | | |
| TOTAL SPECIAL ALLOCATIONS | | | 18,275.00 | 18,275.00 | 6,791.31 | 3,641.69 | 26,377.00 | 20,000.00 | 15,000.00 | | |
| | | Special Allocations to Existing Accts | 0.00 | (7,842.00) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | Special Allocations Encumbered from Prior Year | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| TOTAL ADJUSTED SPECIAL ALLOCATIONS | | | 18,275.00 | 10,433.00 | 6,791.31 | 3,641.69 | 26,377.00 | 20,000.00 | 15,000.00 | | |
| ECO PROJECT ALLOCATIONS | | | | | | | | | | | |
| 41-58xxx | | Eco Project Allocations | | | | | | | | | New Account Number in 2020-2021 |
| | 7320 | Intrafund Transfers | 5,500.00 | 5,500.00 | 0.00 | 5,500.00 | 1,000.00 | 1,000.00 | 500.00 | | |
| | | Subtotal | 5,500.00 | 5,500.00 | 0.00 | 5,500.00 | 1,000.00 | 1,000.00 | 500.00 | | |
| TOTAL ECO PROJECT ALLOCATIONS | | | 5,500.00 | 5,500.00 | 0.00 | 5,500.00 | 1,000.00 | 1,000.00 | 500.00 | | |
| CONFERENCE/TRAVEL ALLOCATIONS | | | | | | | | | | | |
| TOTAL CONFERENCE/TRAVEL ALLOCATIONS | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | |
| TOTAL ALLOCATIONS | | | 23,775.00 | 23,775.00 | 6,791.31 | 9,141.69 | 27,377.00 | 21,000.00 | 15,500.00 | | |
| TOTAL ADJUSTED ALLOCATIONS | | | 23,775.00 | 15,933.00 | 6,791.31 | 9,141.69 | 27,377.00 | 21,000.00 | 15,500.00 | | |

1/24/2020

2020-2021 DASB General Budget (Fund 41)

DRAFT

| Account Number | Object | Account Name | Original 2018-2019 | End of Year 2018-2019 | End of Year 2018-2019 | End of Year 2018-2019 | 2019-2020 | 2020-2021 | Finance | Senate | |
|---|--------|------------------------------|-----------------------|--------------------------|--------------------------|--------------------------|-------------|------------------|-----------------|----------|------------------------|
| Budgeter's Name | Code | Object Code Name | Budget * | Budget | Actual Spent ** | Unspent ** | Budget * | Request | Recommendation | Approved | Stipulations/Notes *** |
| NEW ACCOUNT REQUESTS FOR 2020-2021 | | | | | | | | | | | |
| New | | Foster Youth Services | | | | | | | | | |
| Hernandez, | 4010 | Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 1,000.00 | | |
| Maria | | Subtotal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 1,000.00 | | |
| TOTAL NEW ACCOUNT REQUESTS | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 1,000.00 | | |

1/24/2020

2020-2021 DASB General Budget (Fund 41)

DRAFT

| Account Number | Object | Account Name | Original | End of Year | End of Year | End of Year | 2019-2020 | 2020-2021 | Finance | Senate | |
|------------------|--------|--|---------------------|---------------------|-------------------|-------------------|---------------------|--|---------------------|---------------------|------------------------|
| Budgeter's Name | Code | Object Code Name | Budget * | Budget | Actual Spent ** | Unspent ** | Budget * | Request | Recommendation | Approved | Stipulations/Notes *** |
| SUBTOTALS | | | | | | | | | | | |
| | | DASB Government Costs | 33,314.00 | 37,164.00 | 32,619.67 | 4,544.33 | 48,984.00 | 64,357.00 | 46,657.00 | 0.00 | |
| | | DASB Support Costs | 241,803.49 | 241,803.49 | 231,243.57 | 10,559.92 | 393,288.65 | 471,296.28 | 370,538.28 | 0.00 | |
| | | Inter Club Council (ICC) | 46,340.00 | 46,340.00 | 40,424.88 | 5,915.12 | 41,550.00 | 57,278.00 | 36,078.00 | 0.00 | |
| | | DASB Programs and Services | 265,995.00 | 273,237.00 | 203,771.33 | 69,465.67 | 261,445.00 | 312,168.00 | 235,342.00 | 0.00 | |
| | | Campus Events | 21,800.00 | 18,500.00 | 8,103.51 | 10,396.49 | 19,800.00 | 67,500.00 | 13,650.00 | 0.00 | |
| | | Campus Services | 433,071.00 | 433,071.00 | 361,990.42 | 71,080.58 | 320,671.00 | 659,071.00 | 244,435.00 | 0.00 | |
| | | Creative Arts | 24,425.00 | 24,425.00 | 21,501.89 | 2,923.11 | 7,100.00 | 23,400.00 | 5,500.00 | 0.00 | |
| | | Athletics | 79,300.00 | 79,300.00 | 73,289.21 | 6,010.79 | 55,000.00 | 65,000.00 | 45,000.00 | 0.00 | |
| | | Physical Education | 900.00 | 900.00 | 557.33 | 342.67 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | Biological & Health Sciences | 6,350.00 | 6,350.00 | 5,794.17 | 555.83 | 5,325.00 | 44,050.00 | 5,050.00 | 0.00 | |
| | | Disability Support Programs & Services (DSP&S) | 1,300.00 | 1,300.00 | 1,208.11 | 91.89 | 1,300.00 | 1,600.00 | 1,500.00 | 0.00 | |
| | | Language Arts | 10,040.00 | 10,040.00 | 6,565.37 | 3,474.63 | 7,900.00 | 16,465.00 | 6,050.00 | 0.00 | |
| | | Intercultural/International Studies | 4,060.00 | 4,060.00 | 3,691.63 | 368.37 | 4,060.00 | 12,825.00 | 0.00 | 0.00 | |
| | | Special Allocations | 18,275.00 | 18,275.00 | 6,791.31 | 3,641.69 | 26,377.00 | 20,000.00 | 15,000.00 | 0.00 | |
| | | Special Allocations to Existing Accts | 0.00 | (7,842.00) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | Special Allocations Encumbered from Prior Year | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | Eco Project Allocations | 5,500.00 | 5,500.00 | 0.00 | 5,500.00 | 1,000.00 | 1,000.00 | 500.00 | 0.00 | |
| | | Conference/Travel Allocations | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | New Account Requests | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 20,000.00 | 1,000.00 | 0.00 | |
| | | TOTAL | 1,192,473.49 | 1,192,423.49 | 997,552.40 | 194,871.09 | 1,193,800.65 | 1,836,010.28 | 1,026,300.28 | 0.00 | |
| | | ICC Transfers to Fund 44 (Clubs) | 0.00 | (12,700.00) | (12,700.00) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | TOTAL Adjusted for Transfers to Fund 44 | 1,192,473.49 | 1,179,723.49 | 984,852.40 | 194,871.09 | 1,193,800.65 | 1,836,010.28 | 1,026,300.28 | 0.00 | |
| | | | | | | | | Total Available to Allocate | 1,026,300.28 | | |
| | | | | | | | | Amount Remaining to Allocate | 0.00 | 1,026,300.28 | |
| | | | | | | | | Difference Between Total to Allocate and Total Requests | (809,710.00) | | |
| | | Due to budget restructuring for 2020-2021, there are some changes to account numbers and subtotal categories. | | | | | | | | | |

1/24/2020