

2013-2014 DASB Budget

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2011-2012 Budget *	End of Year 2011-2012 Budget	End of Year 2011-2012 Actual **	End of Year 2011-2012 Remaining **	2012-2013 Budget *	2013-2014 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
DASB ADMINISTRATIVE											
General: All Student Employees funded by DASB must be DASB Members.											
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	0.00	50.00	50.00	50.00	
		Subtotal	50.00	50.00	0.00	50.00	0.00	50.00	50.00	50.00	
51115		Chair of Finance									
	4015	Refreshments/Mtg. Meals	50.00	50.00	50.00	0.00	0.00	50.00	50.00	50.00	
		Subtotal	50.00	50.00	50.00	0.00	0.00	50.00	50.00	50.00	
51120		Chair of Marketing									
	4015	Refreshments/Mtg. Meals	50.00	50.00	50.00	0.00	0.00	50.00	50.00	50.00	
		Subtotal	50.00	50.00	50.00	0.00	0.00	50.00	50.00	50.00	
51125		Chair of Diversity and Events									
	4015	Refreshments/Mtg. Meals	50.00	50.00	48.00	2.00	0.00	50.00	50.00	50.00	
		Subtotal	50.00	50.00	48.00	2.00	0.00	50.00	50.00	50.00	
51130		Chair of Student Rights and Services									
	4015	Refreshments/Mtg. Meals	50.00	50.00	50.00	0.00	0.00	50.00	50.00	50.00	
		Subtotal	50.00	50.00	50.00	0.00	0.00	50.00	50.00	50.00	
51136		Chair of Environmental Sustainability									
	4015	Refreshments/Mtg. Meals	50.00	50.00	0.00	50.00	0.00	50.00	50.00	50.00	
		Subtotal	50.00	50.00	0.00	50.00	0.00	50.00	50.00	50.00	
51140		Budget Committee									
	4015	Refreshments/Mtg. Meals	600.00	566.11	441.77	124.34	500.00	500.00	500.00	500.00	
	4060	Printing	500.00	533.89	533.89	0.00	500.00	500.00	500.00	500.00	
		Subtotal	1,100.00	1,100.00	975.66	124.34	1,000.00	1,000.00	1,000.00	1,000.00	
51150		DASB Election									
	4010	Supplies	2,000.00	2,000.00	1,202.38	797.62	2,000.00	2,000.00	2,000.00	2,000.00	
		Subtotal	2,000.00	2,000.00	1,202.38	797.62	2,000.00	2,000.00	2,000.00	2,000.00	
51155		DASB Hospitality									
	4010	Supplies	500.00	350.00	0.00	350.00	0.00	0.00	0.00	0.00	
	4015	Refreshments/Mtg. Meals	500.00	650.00	590.57	59.43	100.00	250.00	250.00	250.00	
		Subtotal	1,000.00	1,000.00	590.57	409.43	100.00	250.00	250.00	250.00	
		DASB Inauguration									
	4010	Supplies	0.00	500.00	385.70	114.30	500.00	500.00	500.00	500.00	
	4015	Refreshments/Mtg. Meals	0.00	900.00	844.51	55.49	400.00	400.00	400.00	400.00	
	5214	Tech. & Prof. Services	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	0.00	1,500.00	1,330.21	169.79	900.00	900.00	900.00	900.00	
51162		DASB Leadership Training									
	4010	Supplies	500.00	500.00	80.00	420.00	250.00	250.00	250.00	250.00	
	4015	Food	1,500.00	1,440.00	644.84	795.16	1,000.00	1,000.00	1,000.00	1,000.00	
	5520	Field Trip	500.00	560.00	560.00	0.00	250.00	1,750.00	1,750.00	1,750.00	
		Subtotal	2,500.00	2,500.00	1,284.84	1,215.16	1,500.00	3,000.00	3,000.00	3,000.00	- \$1,500 Must be used for professionally provided teambuilding exercise(s) during fall.

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Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2012-2013	2013-2014	Finance	Senate	
Budgeter's Name	Code	Object Code Name	2011-2012	2011-2012	2011-2012	2011-2012	2012-2013	2013-2014	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual **	Remaining **	Budget *	Request			
51163		DASB New Senate Orientation									Must be used before during Spring Quarter (before June 30th)
	4010	Supplies	100.00	100.00	0.00	100.00	100.00	300.00	300.00	300.00	
	4015	Food	400.00	400.00	351.27	48.73	400.00	700.00	700.00	700.00	
		Subtotal	500.00	500.00	351.27	148.73	500.00	1,000.00	1,000.00	1,000.00	
51165		DASB Office Staff									
	2310	Student Payroll	10,000.00	9,875.00	9,875.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	
	3200	Benefits	150.00	275.00	272.43	2.57	150.00	150.00	150.00	150.00	
		Subtotal	10,150.00	10,150.00	10,147.43	2.57	10,150.00	10,150.00	10,150.00	10,150.00	
51173		DASB Environmental Sustainability (ES) Committee									
	4010	Supplies	100.00	132.92	132.92	0.00	100.00	100.00	100.00		
	4015	Refreshments/Mtg. Meals	500.00	500.00	253.30	246.70	500.00	500.00	500.00		
	5214	Tech. & Prof. Services	2,000.00	1,967.08	0.00	1,967.08	1,100.00	1,100.00	1,100.00		
		Subtotal	2,600.00	2,600.00	386.22	2,213.78	1,700.00	1,700.00	1,700.00	1,100.00	
51175		Student Rights and Services Committee									
	4010	Supplies	1,400.00	400.00	215.87	184.13	1,100.00	1,100.00	1,100.00	1,100.00	
	4013	Promotional Items	200.00	300.00	257.48	42.52	200.00	200.00	200.00	200.00	
	4015	Food	500.00	500.00	0.00	500.00	200.00	200.00	200.00	200.00	
	5214	Tech. & Prof. Services	0.00	2,886.60	1,608.00	1,278.60	0.00	0.00	0.00	0.00	
	5310	Equip. Rental/Leasing	0.00	113.40	113.40	0.00	0.00	0.00	0.00	0.00	
		Subtotal	2,100.00	4,200.00	2,194.75	2,005.25	1,500.00	1,500.00	1,500.00	1,500.00	
51180		DASB Office Supplies									
	4010	Supplies	1,500.00	1,500.00	221.44	1,278.56	1,500.00	1,500.00	1,250.00	1,250.00	
		Subtotal	1,500.00	1,500.00	221.44	1,278.56	1,500.00	1,500.00	1,250.00	1,250.00	
51190		Marketing Committee									
	4010	Supplies	300.00	1,400.00	392.61	1,007.39	0.00	0.00	0.00	500.00	
	4013	Promotional Items	5,000.00	3,500.00	2,735.27	764.73	4,000.00	4,000.00	4,000.00	4,000.00	
	4015	Refreshments/Mtg. Meals	0.00	200.00	54.41	145.59	100.00	100.00	100.00	100.00	
	4060	Printing	3,000.00	1,800.00	1,540.18	259.82	3,000.00	3,000.00	3,000.00	3,000.00	
	5310	Equip. Rental/Leasing	0.00	1,400.00	585.40	814.60	1,000.00	1,000.00	1,000.00	1,000.00	
		Subtotal	8,300.00	8,300.00	5,307.87	2,992.13	8,100.00	8,100.00	8,100.00	8,600.00	
TOTAL GOVERNMENT COSTS			32,050.00	35,650.00	24,190.64	11,459.36	28,950.00	31,400.00	31,150.00	31,050.00	

2013-2014 DASB Budget

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Budgeter's Name	Code	Object Code Name	Budget *	Budget	Actual **	Remaining **	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
OPERATING COSTS											
51310		Accounts Office Staff									
Watson,	2170	Classified Payroll	52,618.00	52,618.00	52,617.31	0.69	104,282.00	104,312.00	104,312.00	104,312.00	Must be reviewed annually to determine funding level.
Bret	2310	Student Payroll	19,780.00	19,780.00	12,129.94	7,650.06	20,160.00	15,300.00	15,300.00	15,300.00	
Kirk,	3100	Classified Benefits	24,678.00	24,678.00	24,505.37	172.63	46,212.00	42,037.00	42,037.00	42,037.00	
Lisa	3200	Benefits	300.00	300.00	207.79	92.21	325.00	214.00	214.00	214.00	
		Subtotal	97,376.00	97,376.00	89,460.41	7,915.59	170,979.00	161,863.00	161,863.00	161,863.00	
51320		Accounts Office Supplies									
Kirk,	4010	Supplies	1,300.00	1,493.60	1,392.50	101.10	1,300.00	1,300.00	1,300.00	1,300.00	
Lisa	4060	Printing	200.00	6.40	6.40	0.00	200.00	200.00	200.00	200.00	
	6420	Capital	0.00	0.00	313.93	38.07	0.00	0.00	0.00	0.00	
		Subtotal	1,500.00	1,500.00	1,712.83	139.17	1,500.00	1,500.00	1,500.00	1,500.00	
51330		Accounts Office System									
Kirk,	5315	Software Maint. & Support	5,300.00	5,300.00	5,180.47	119.53	5,450.00	5,500.00	5,500.00	5,500.00	
Lisa		Subtotal	5,300.00	5,300.00	5,180.47	119.53	5,450.00	5,500.00	5,500.00	5,500.00	
51335		Accounts Office Short/Over									
Kirk,	4010	Supplies	0.00	0.00	5.75	(5.75)	0.00	0.00	0.00	0.00	
Lisa		Subtotal	0.00	0.00	5.75	(5.75)	0.00	0.00	0.00	0.00	
51337		Bad Debt Expense - Student Body Membership									
Kirk,	5914	Bad Debt Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Lisa		Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
51338		Bank/Credit Card Fees (funded as part of Movie Tickets, Account # 55105, in 2011-2012)									
Kirk,	5922	Misc. Operating Expense	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	
Lisa		Subtotal	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	
51340		Copy Machine									
Shannakian,	4010	Supplies	2,000.00	2,000.00	735.60	1,264.40	1,000.00	1,000.00	1,000.00	1,000.00	
Dennis	5350	Equip. Maint. & Repair	5,000.00	5,000.00	2,517.48	2,482.52	3,000.00	3,000.00	3,000.00	3,000.00	
	6420	Capital	20,000.00	20,000.00	14,865.97	5,134.03	0.00	0.00	0.00	0.00	
		Subtotal	27,000.00	27,000.00	18,119.05	8,880.95	4,000.00	4,000.00	4,000.00	4,000.00	
51395		Variance									
Kirk,	4010	Supplies	1,000.85	1,000.85	16.21	984.64	1,000.79	1,000.06	1,000.06	1,000.06	
Lisa		Subtotal	1,000.85	1,000.85	16.21	984.64	1,000.79	1,000.06	1,000.06	1,000.06	
TOTAL OPERATING COSTS			132,176.85	132,176.85	114,494.72	18,034.13	184,929.79	175,863.06	175,863.06	175,863.06	
TOTAL DASB ADMINISTRATIVE			164,226.85	167,826.85	138,685.36	29,493.49	213,879.79	207,263.06	207,013.06	206,913.06	

2013-2014 DASB Budget

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ALLOCATIONS											
SPECIAL ALLOCATIONS											
52002		Summer/Fall Allocation									
	7320	Intrafund Transfers	42,108.00	42,108.00	23,852.33	11,887.67	38,284.00	38,284.00	35,000.00	45,750.00	
		Subtotal	42,108.00	42,108.00	23,852.33	11,887.67	38,284.00	38,284.00	35,000.00	45,750.00	
Of the \$42,108.00 available \$41,927.00 was allocated leaving \$181.00. Out of that \$35,559.00 was allocated to new accounts and \$6,368.00 was allocated to existing accounts. The actual amount used from the \$35,559.00 in the new accounts is reflected above and the actual amounts used from the \$6,368.00 in the existing accounts are reflected therein.											
52102		Winter/Spring Allocation									
	7320	Intrafund Transfers	35,557.00	35,557.00	1,846.20	12,867.80	32,000.00	32,000.00	35,000.00	38,000.00	
		Subtotal	35,557.00	35,557.00	1,846.20	12,867.80	32,000.00	32,000.00	35,000.00	38,000.00	
Of the \$35,557.00 available \$25,193.00 was allocated leaving \$10,364.00. Out of that \$4,350.00 was allocated to new accounts and \$20,843.00 was allocated to existing accounts. The actual amount used from the \$4,350.00 in the new accounts is reflected above and the actual amounts used from the \$20,843.00 in the existing accounts are reflected therein.											
TOTAL SPECIAL ALLOCATIONS			77,665.00	77,665.00	25,698.53	24,755.47	70,284.00	70,284.00	70,000.00	83,750.00	
Special Allocations to Existing Accts			0.00	(27,211.00)	0.00	0.00	0.00	0.00	0.00	0.00	
* Special Allocations Transfers to Fund 44 (Clubs) (\$200 from My Vote Our Future in Winter/Spring)			0.00	(200.00)	(200.00)	0.00	0.00	0.00	0.00	0.00	
TOTAL ADJUSTED SPECIAL ALLOCATIONS			77,665.00	50,254.00	25,498.53	24,755.47	70,284.00	70,284.00	70,000.00	83,750.00	
CONFERENCE/TRAVEL ALLOCATIONS											
52640		DASB/ICC Student Leadership Conference(s)									
	5510	Dom. Conf. & Travel	10,000.00	10,000.00	9,680.86	319.14	7,000.00	7,000.00	7,000.00	7,000.00	
		Subtotal	10,000.00	10,000.00	9,680.86	319.14	7,000.00	7,000.00	7,000.00	7,000.00	
52642		Advocacy Rallies									Allocated funding in prior years via Special Allocations
		supplies								200.00	
	5510	Dom. Conf. & Travel	5,000.00	8,500.00	7,017.91	1,482.09	6,000.00	6,000.00	6,000.00	7,000.00	
		Subtotal	5,000.00	8,500.00	7,017.91	1,482.09	6,000.00	6,000.00	6,000.00	7,200.00	any amount over 1000 needs senate approval
TOTAL CONFERENCE/TRAVEL ALLOCATIONS			15,000.00	18,500.00	16,698.77	1,801.23	13,000.00	13,000.00	13,000.00	14,200.00	
TOTAL ALLOCATIONS			92,665.00	96,165.00	42,397.30	26,556.70	83,284.00	83,284.00	83,000.00	97,950.00	
TOTAL ADJUSTED ALLOCATIONS			92,665.00	68,754.00	42,197.30	26,556.70	83,284.00	83,284.00	83,000.00	97,950.00	

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INTER CLUB COUNCIL (ICC)											
ICC ADMINISTRATIVE											
53100		ICC									
Yumori-Kaku, La Donna	2310	Student Payroll	10,080.00	10,080.00	9,483.00	597.00	10,000.00	10,800.00	10,800.00	10,800.00	
	3200	Benefits	155.00	155.00	130.86	24.14	200.00	200.00	200.00	200.00	
	4010	Supplies	3,000.00	2,856.13	2,855.32	0.81	3,000.00	3,500.00	3,500.00	3,500.00	
	4013	Promotional Items	4,000.00	5,000.00	4,098.26	901.74	4,000.00	4,500.00	4,500.00	4,500.00	
	4015	Refreshments/Mtg. Meals	700.00	706.00	705.70	0.30	800.00	800.00	800.00	800.00	
	4060	Printing	1,000.00	988.00	886.29	101.71	1,000.00	1,500.00	1,500.00	1,500.00	
	5214	Tech. & Prof. Services	4,500.00	4,494.00	4,296.00	198.00	4,000.00	5,000.00	5,000.00	5,000.00	
	5310	Equip. Rental/Leasing	1,500.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	
	5620	Telephone	180.00	180.00	180.00	0.00	180.00	180.00	180.00	180.00	ICC Advisor Only
	5745	Advertising	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	6420	Capital	0.00	155.87	155.87	0.00	0.00	0.00	0.00	0.00	Marketing must work w/ICC to give them space in La Voz
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			26,115.00	26,115.00	24,291.30	1,823.70	24,680.00	27,980.00	27,980.00	27,980.00	
STUDENT CLUBS											
54600		ICC Events Awards *									
	7320	Intrafund Transfers	11,000.00	11,000.00	10,900.00	100.00	11,000.00	11,000.00	11,000.00	11,000.00	
54720		ICC Allocations - New Clubs *									
	7320	Intrafund Transfers	2,500.00	2,500.00	1,900.00	600.00	2,500.00	2,000.00	2,000.00	2,000.00	
54730		Club/ICC Allocations									
	7320	Intrafund Transfers	15,000.00	15,000.00	6,052.02	8,947.98	12,000.00	13,000.00	10,000.00	10,000.00	No Capital Purchased in May or June
TOTAL STUDENT CLUBS			28,500.00	28,500.00	18,852.02	9,647.98	25,500.00	26,000.00	23,000.00	23,000.00	
TOTAL INTER CLUB COUNCIL (ICC)			54,615.00	54,615.00	43,143.32	11,471.68	50,180.00	53,980.00	50,980.00	50,980.00	
		* ICC Transfers to Fund 44 (Clubs)	0.00	(12,900.00)	(12,900.00)	0.00	0.00	0.00	0.00	0.00	
		(\$100 from Technical and Professional Services, \$10,900 from ICC Events Awards, \$1,900 from ICC Allocations - New Clubs)									
TOTAL ADJUSTED INTER CLUB COUNCIL (ICC)			54,615.00	41,715.00	30,243.32	11,471.68	50,180.00	53,980.00	50,980.00	50,980.00	

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COLLEGE LIFE PROGRAMS											
STUDENT EVENTS & ACTIVITIES											
55105		Movie Tickets									
Yumori-Kaku,	4010	Supplies	70,550.00	71,625.00	71,625.00	0.00	73,500.00	112,500.00	112,500.00	112,500.00	5 tickets per week for student and staff
La Donna	5922	Misc. Operating Expense	2,270.00	1,195.00	1,177.70	17.30	0.00	0.00	0.00	0.00	
		Subtotal	72,820.00	72,820.00	72,802.70	17.30	73,500.00	112,500.00	112,500.00	112,500.00	
55115		Cross Cultural Partnerships									
Heistein,	2310	Student Payroll	1,930.00	6,930.00	6,587.50	342.50	6,600.00	7,920.00	6,600.00	6,600.00	The CCP council must have been meeting at least once per month since 3/2011 and SLO must be submitted by the second week of Fall 2011 to access the funding.
Gloria	3200	Benefits	70.00	140.00	90.91	49.09	101.00	121.00	101.00	101.00	
	4010	Supplies	0.00	275.00	97.94	177.06	255.00	250.00	255.00	255.00	
	4015	Food	0.00	1,500.00	1,244.75	255.25	1,000.00	1,500.00	1,000.00	1,000.00	
	4060	Printing	0.00	300.00	158.40	141.60	300.00	250.00	300.00	300.00	
		Subtotal	2,000.00	9,145.00	8,179.50	965.50	8,256.00	10,041.00	8,256.00	8,256.00	
55116		DASB Bicycle Program									
	5214	Tech. & Prof. Services	1,000.00	1,000.00	120.00	880.00	1,000.00	1,000.00	1,000.00	1,000.00	Bicycle Maintenance and Repair by Certified Mechanics
		Subtotal	1,000.00	1,000.00	120.00	880.00	1,000.00	1,000.00	1,000.00	1,000.00	
55117		DASB Card Office (DASB Photo ID)									
Cognetta,	1430	Ce. Sal. Hrly. Non-Inst.	9,280.00	9,280.00	9,279.96	0.04	9,280.00	9,280.00	9,280.00	9,280.00	
John	2170	Classified Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	2310	Student Payroll	16,800.00	15,686.41	10,632.95	5,053.46	16,800.00	14,400.00	14,400.00	14,400.00	
	3100	Classified Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	3200	Benefits	1,188.00	1,421.74	1,421.74	0.00	1,188.00	1,148.00	1,148.00	1,148.00	
	4010	Supplies	35,000.00	35,879.85	35,879.70	0.15	36,000.00	45,500.00	20,000.00	20,000.00	
	5214	Tech. & Prof. Services	35,000.00	35,000.00	27,416.68	7,583.32	45,000.00	45,000.00	25,000.00	35,000.00	used for transition to new card system
	5350	Equip. Maint. & Repair	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	any remaining funds moved to Special Allocations
	6420	Capital	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	
		Subtotal	97,268.00	97,268.00	84,631.03	12,636.97	108,268.00	115,328.00	84,828.00	94,828.00	
55120		DASB Flea Market									
Marchand,	1430	Ce. Sal. Hrly. Non-Inst.	9,280.00	9,281.00	9,280.08	0.92	9,280.00	9,280.00	9,280.00	9,280.00	
Scott	2170	Classified Payroll	36,060.00	13,018.15	5,048.42	7,969.73	21,300.00	27,000.00	27,000.00	27,000.00	
	2310	Student Payroll	11,520.00	23,730.00	18,653.12	5,076.88	11,520.00	11,520.00	11,520.00	11,520.00	
	2350	Casual Payroll	1,152.00	10,452.00	9,595.57	856.43	1,152.00	1,440.00	1,440.00	1,440.00	
	2360	Overtime Payroll	0.00	1,455.85	1,455.85	0.00	0.00	0.00	0.00	0.00	
	3100	Classified Benefits	28,000.00	8,806.65	1,050.66	7,755.99	10,700.00	22,000.00	22,000.00	22,000.00	
	3200	Benefits	1,265.00	3,008.35	2,950.38	57.97	1,265.00	1,315.00	1,315.00	1,315.00	
	4010	Supplies	1,150.00	5,800.00	5,571.66	228.34	1,350.00	2,600.00	2,600.00	2,600.00	
	4015	Refreshments/Mtg. Meals	400.00	400.00	111.35	288.65	400.00	400.00	400.00	400.00	
	4060	Printing	200.00	200.00	75.00	125.00	200.00	100.00	100.00	100.00	
	5214	Tech. & Prof. Services	26,724.00	35,824.00	35,823.13	0.87	30,271.00	31,131.00	31,131.00	31,131.00	
	6420	Capital	15,000.00	18,775.00	15,902.57	2,872.43	0.00	0.00	0.00	0.00	
		Subtotal	130,751.00	130,751.00	105,517.79	25,233.21	87,438.00	106,786.00	106,786.00	106,786.00	
55121		Flea Market Short/Over									
Kirk,	4010	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Lisa		Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
55130		Graduation									
Jones-Dulin,	4015	Refreshments/Mtg. Meals	4,000.00	4,000.00	528.00	3,472.00	4,000.00	1,000.00	1,000.00	1,000.00	
Donna		Subtotal	4,000.00	4,000.00	528.00	3,472.00	4,000.00	1,000.00	1,000.00	1,000.00	
55160		New Student Orientation									
Yumori-Kaku,	4010	Supplies	50.00	57.75	57.73	0.02	50.00	50.00	50.00	50.00	
La Donna	4013	Promotional Items	5,950.00	6,310.88	6,310.88	0.00	3,600.00	6,000.00	4,050.00	4,050.00	
	4015	Refreshments/Mtg. Meals	550.00	541.37	534.30	7.07	500.00	600.00	600.00	600.00	
		Subtotal	6,550.00	6,910.00	6,902.91	7.09	4,150.00	6,650.00	4,700.00	4,700.00	

2013-2014 DASB Budget

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2012-2013	2013-2014	Finance	Senate	
Budgeter's Name	Code	Object Code Name	2011-2012	2011-2012	2011-2012	2011-2012	2012-2013	2013-2014	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual **	Remaining **	Budget *	Request			
55179		DASB Campus Events - Summer									No gift items/prizes/giveaways over \$50
Yumori-Kaku,	4010	Supplies	150.00	150.00	0.00	150.00	150.00	150.00	150.00	150.00	
La Donna	4015	Refreshments/Mtg. Meals	200.00	200.00	0.00	200.00	50.00	150.00	150.00	150.00	
	5214	Tech. & Prof. Services	1,500.00	1,500.00	1,350.00	150.00	2,000.00	2,000.00	2,000.00	2,000.00	
	5310	Equip. Rental/Leasing	100.00	100.00	0.00	100.00	80.00	90.00	90.00	90.00	
		Subtotal	1,950.00	1,950.00	1,350.00	600.00	2,280.00	2,390.00	2,390.00	2,390.00	
55180		DASB Campus Events									No gift items/prizes/giveaways over \$50
	4010	Supplies	1,000.00	1,000.00	603.56	396.44	700.00	700.00	700.00	700.00	
	4013	Promotional Items	1,300.00	1,100.00	374.41	725.59	700.00	700.00	700.00	700.00	
	4015	Refreshments/Mtg. Meals	1,800.00	1,800.00	999.95	800.05	800.00	800.00	800.00	800.00	
	5214	Tech. & Prof. Services	6,000.00	6,000.00	1,925.00	4,075.00	5,000.00	5,000.00	5,000.00	5,000.00	No Transfers from Tech. & Prof. Services
	5310	Equip. Rental/Leasing	1,000.00	1,000.00	823.37	176.63	1,500.00	1,500.00	1,500.00	1,500.00	
	7320	Intrafund Transfers	0.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	11,100.00	11,100.00	4,926.29	6,173.71	8,700.00	8,700.00	8,700.00	8,700.00	
55185		Visiting Speaker Series									
Izu,	4060	Printing	500.00	500.00	209.80	290.20	0.00	0.00	0.00	0.00	
Thomas	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	4,500.00	4,500.00	4,209.80	290.20	4,000.00	4,000.00	4,000.00	4,000.00	
TOTAL STUDENT EVENTS & ACTIVITIES			331,939.00	339,444.00	289,168.02	50,275.98	301,592.00	368,395.00	334,160.00	344,160.00	
		* College Life Programs Transfers to Fund 44 (Clubs)	0.00	(200.00)	(200.00)	0.00	0.00	0.00	0.00	0.00	
		(\$200 from DASB Campus Events)									

2013-2014 DASB Budget

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2012-2013	2013-2014	Finance	Senate	
Budgeter's Name	Code	Object Code Name	2011-2012	2011-2012	2011-2012	2011-2012	2012-2013	2013-2014	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual **	Remaining **	Budget *	Request			
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	5,000.00	5,000.00	3,749.66	1,250.34	3,500.00	3,500.00	3,000.00	3,000.00	
55520		Black History	5,000.00	5,000.00	4,083.37	916.63	3,500.00	3,500.00	3,000.00	3,000.00	
55522		Day of Remembrance	2,000.00	2,000.00	2,000.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	
55523		Disability Awareness	2,500.00	2,500.00	1,000.00	1,500.00	2,000.00	2,000.00	1,500.00	1,500.00	
55530		Latina/o History	5,000.00	5,000.00	4,341.55	658.45	3,500.00	3,500.00	3,000.00	3,000.00	
55535		Gay/Lesbian History	2,500.00	2,500.00	1,463.91	1,036.09	1,500.00	3,500.00	3,000.00	3,000.00	
55555		Martin Luther King	2,000.00	2,000.00	1,500.00	500.00	1,000.00	1,000.00	1,500.00	1,500.00	
55576		Sign Language Interpreters	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00	if request is made, expense will come form special allocations
55585		Women's History	5,000.00	5,000.00	4,846.03	153.97	3,500.00	3,500.00	3,000.00	3,000.00	
		Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Israeli History	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	
		Muslim History	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	
TOTAL MULTICULTURAL/DIVERSITY			30,000.00	30,000.00	22,984.52	7,015.48	21,000.00	23,000.00	20,500.00	20,500.00	New accounts limited to \$500 for first year allocation
TOTAL COLLEGE LIFE PROGRAMS			361,939.00	369,444.00	312,152.54	57,291.46	322,592.00	391,395.00	354,660.00	364,660.00	
TOTAL ADJUSTED COLLEGE LIFE PROGRAMS			361,939.00	369,244.00	311,952.54	57,291.46	322,592.00	391,395.00	354,660.00	364,660.00	

2013-2014 DASB Budget

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2012-2013	2013-2014	Finance	Senate	
Budgeter's Name	Code	Object Code Name	Budget *	Budget	Actual **	Remaining **	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
COLLEGE SERVICES											
56050		College Life Office Staff									
LeBleu-Burns,	2170	Classified Payroll	30,400.00	30,400.00	30,350.28	49.72	30,400.00	31,190.00	31,190.00	31,190.00	
Michele	2310	Student Payroll	16,800.00	16,800.00	10,632.93	6,167.07	16,800.00	14,400.00	14,400.00	14,400.00	
Shannakian,	3100	Classified Benefits	15,500.00	15,500.00	14,989.40	510.60	15,200.00	10,386.00	10,386.00	10,386.00	
Dennis	3200	Benefits	260.00	260.00	245.45	14.55	260.00	220.00	220.00	220.00	
		Subtotal	62,960.00	62,960.00	56,218.06	6,741.94	62,660.00	56,196.00	56,196.00	56,196.00	
56165		Art On Campus									
Canter,	2310	Student Payroll	0.00	1,000.00	705.00	295.00	0.00	1,000.00	1,000.00	1,000.00	
Nancy	3200	Benefits	0.00	16.00	9.73	6.27	0.00	20.00	20.00	20.00	
	4010	Supplies	3,500.00	2,484.00	2,405.61	78.39	2,500.00	2,500.00	2,500.00	2,500.00	
	4060	Printing	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	
	6420	Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	3,500.00	3,500.00	3,120.34	379.66	3,000.00	3,520.00	3,520.00	3,520.00	
56250		CalWORKs Students									See 56825 Textbook Program - CalWORKs Students
	4010	Supplies	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	
56300		DASB Scholarships									
	5260	Scholarships	15,000.00	15,000.00	15,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	
		Subtotal	15,000.00	15,000.00	15,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	
56349		De Anza Youth Voices United for Change Leadership Conference									
	4015	Food	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	
56350		DLTP-Diversity Leadership Training Project									
Yuen,	2310	Student Payroll	981.00	1,265.00	1,265.00	0.00	1,180.00	1,500.00			
Nicky Gonzalez	2350	Casual Payroll	0.00	0.00	0.00	0.00	0.00	900.00			
	3200	Benefits	19.00	19.00	17.46	1.54	20.00	110.00			
	4010	Supplies	0.00	220.00	208.20	11.80	200.00	200.00			
	4015	Food	3,000.00	3,032.00	3,032.00	0.00	1,000.00	3,500.00			
	4060	Printing	0.00	0.00	0.00	0.00	0.00	100.00			
	5214	Tech. & Prof. Services	2,500.00	2,000.00	2,000.00	0.00	3,000.00	3,000.00			
	5340	Facilities Rental	2,500.00	2,464.00	2,464.00	0.00	3,600.00	6,710.00			
		Subtotal	9,000.00	9,000.00	8,986.66	13.34	9,000.00	16,020.00	9,000.00	9,000.00	
56425		Honors Program									
Hearn,	1430	Ce. Sal. Hriy. Non-Inst.	25,000.00	25,000.00	21,666.68	3,333.32	15,000.00	15,000.00	15,000.00	15,000.00	
Lydia	2310	Student Payroll	5,000.00	4,822.00	3,250.00	1,572.00	5,000.00	8,400.00	8,400.00	8,400.00	
	3200	Benefits	2,600.00	2,778.00	2,777.49	0.51	1,636.00	1,690.00	1,690.00	1,690.00	
	5510	Dom. Conf. & Travel	0.00	1,200.00	1,200.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	32,600.00	33,800.00	28,894.17	4,905.83	21,636.00	25,090.00	25,090.00	25,090.00	
56500		La Voz									
Deck,	4060	Printing	15,000.00	14,000.00	12,760.97	1,239.03	14,000.00	14,000.00	14,000.00	14,000.00	
Cecilia	5214	Tech. & Prof. Services	0.00	1,000.00	995.00	5.00	1,000.00	1,000.00	1,000.00	1,000.00	
		Subtotal	15,000.00	15,000.00	13,755.97	1,244.03	15,000.00	15,000.00	15,000.00	15,000.00	
56540		LEAD Program									
Coronado,	2310	Student Payroll	0.00	6,275.78	6,127.50	148.28	0.00	24,000.00	19,700.00	20,700.00	
Marc	2350	Casual Payroll	0.00	400.00	0.00	400.00	0.00	0.00	0.00	0.00	
	3200	Benefits	0.00	104.00	84.56	19.44	0.00	370.00	300.00	320.00	
	4010	Supplies	0.00	298.72	298.72	0.00	0.00	200.00	0.00	0.00	
	4015	Food	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	
	4060	Printing	0.00	327.50	327.50	0.00	0.00	0.00	0.00	0.00	
	5214	Tech. & Prof. Services	0.00	2,000.00	2,000.00	0.00	0.00	1,000.00	0.00	1,000.00	
		Subtotal	0.00	9,406.00	8,838.28	567.72	0.00	25,870.00	20,000.00	22,020.00	

LEAD Program allocated \$6,500 in 2012-2013 through Special Allocations

10/7/2013

*Inc DASB Line Item Information Form revisions

**Exc Enc to 2012-2013

***Complete Stip list available at a later date

Requests \$1,523,978.06

Available \$1,343,652.06

Difference (\$180,326.00)

2013-2014 DASB Budget

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2012-2013	2013-2014	Finance	Senate	
Budgeter's Name	Code	Object Code Name	2011-2012	2011-2012	2011-2012	2011-2012	2012-2013	2013-2014	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual **	Remaining **	Budget *	Request			
56550		Legal Aid									
Shannakian,	2350	Casual Payroll	9,163.00	9,163.00	9,162.96	0.04	9,163.00	18,260.00	9,163.00	9,163.00	
Dennis	3200	Benefits	917.00	917.00	273.96	643.04	917.00	1,900.00	917.00	917.00	
		Subtotal	10,080.00	10,080.00	9,436.92	643.08	10,080.00	20,160.00	10,080.00	10,080.00	
56561		Library - Textbook on Reserve Collection									
Swanner,	4010	Supplies	10,000.00	10,000.00	9,821.46	178.54	15,000.00	15,000.00	15,000.00	15,000.00	DASB Sticker on Books
Alex		Subtotal	10,000.00	10,000.00	9,821.46	178.54	15,000.00	15,000.00	15,000.00	15,000.00	
56575		Math Performance Success Program (MPSP)									
Hernando,	2310	Student Payroll	43,200.00	43,200.00	42,425.95	774.05	49,250.00	66,825.00	49,250.00	49,250.00	
Herminio,	3200	Benefits	660.00	660.00	585.44	74.56	750.00	1,020.00	750.00	750.00	
	4015	Food	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	1,500.00	0.00	0.00	
		Subtotal	43,860.00	43,860.00	43,011.39	848.61	50,000.00	70,345.00	50,000.00	50,000.00	
56650		Outreach Program									
Mieso,	2310	Student Payroll	12,960.00	12,960.00	12,107.63	852.37	21,600.00	21,600.00	21,600.00	21,600.00	
Rob	3200	Benefits	197.00	197.00	167.09	29.91	328.00	330.00	330.00	330.00	
	4010	Supplies	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	
	4060	Printing	0.00	0.00	0.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00	
		Subtotal	13,157.00	13,157.00	12,274.72	882.28	24,528.00	24,530.00	24,530.00	24,530.00	
56675		Puente Project									
Cortez,	2310	Student Payroll	7,200.00	7,200.00	6,265.46	934.54	7,200.00	7,200.00	7,200.00	7,200.00	
Alicia	3200	Benefits	110.00	110.00	86.45	23.55	110.00	110.00	110.00	110.00	
	4010	Supplies	600.00	600.00	0.00	600.00	600.00	600.00	600.00	600.00	
	4060	Printing	1,000.00	1,000.00	441.40	558.60	1,000.00	1,000.00	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	1,500.00	1,500.00	
	5510	Dom. Conf. & Travel	1,200.00	1,200.00	1,199.00	1.00	1,200.00	0.00	0.00	0.00	
		Subtotal	11,610.00	11,610.00	9,492.31	2,117.69	11,610.00	10,410.00	10,410.00	10,410.00	
56780		Student Computer Donation Program									
Lipsig,	2310	Student Payroll	11,520.00	11,380.00	11,303.25	76.75	8,064.00	11,520.00			
Joe	3200	Benefits	175.00	315.00	295.97	19.03	123.00	175.00			
	4010	Supplies	2,000.00	2,000.00	1,938.11	61.89	813.00	2,000.00			
	5340	Facilities Rental	0.00	0.00	0.00	0.00	0.00	0.00			
		Subtotal	13,695.00	13,695.00	13,537.33	157.67	9,000.00	13,695.00	10,000.00	12,000.00	
56790		Student Success and Retention Services Center (SSRSC)									
Burgos,	2310	Student Payroll	25,920.00	25,920.00	25,889.77	30.23	25,920.00	34,560.00	25,920.00	25,920.00	
Patty	3200	Benefits	394.00	394.00	357.29	36.71	394.00	530.00	394.00	394.00	
		Subtotal	26,314.00	26,314.00	26,247.06	66.94	26,314.00	35,090.00	26,314.00	26,314.00	
56825		Textbook Program - CalWORKs Students									Must use rental books whenever rental books are available.
Alamban,	4010	Supplies	10,000.00	10,000.00	8,481.36	1,518.64	12,000.00	15,000.00	15,000.00	15,000.00	
Carlita		Subtotal	10,000.00	10,000.00	8,481.36	1,518.64	12,000.00	15,000.00	15,000.00	15,000.00	
56826		Textbook Rentals - EOPS Students									
Robles,	4010	Supplies	7,500.00	7,500.00	7,410.34	89.66	8,000.00	20,000.00	10,000.00	10,000.00	
George		Subtotal	7,500.00	7,500.00	7,410.34	89.66	8,000.00	20,000.00	10,000.00	10,000.00	
56900		Tutorial and Academic Skills Center									Must provide accountability results
Alves de Lima,	2310	Student Payroll	118,200.00	118,200.00	116,943.49	1,256.51	164,893.00	199,400.00	164,893.00	164,893.00	
Diana	3200	Benefits	1,800.00	1,800.00	1,766.62	33.38	2,507.00	3,031.00	2,507.00	2,507.00	
Aguilar, Melissa		Subtotal	120,000.00	120,000.00	118,710.11	1,289.89	167,400.00	202,431.00	167,400.00	167,400.00	
56910		Veterans' Program									
Pasquali,	4010	Supplies	0.00	0.00	0.00	0.00	6,000.00	9,000.00	9,000.00	9,000.00	For textbooks rentals only.
Shari	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	0.00	3,000.00	2,100.00	2,100.00	
	4060	Printing	0.00	0.00	0.00	0.00	0.00	500.00	500.00	500.00	
	6420	Capital	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	0.00	6,000.00	14,000.00	11,600.00	11,600.00	
TOTAL COLLEGE SERVICES			404,276.00	414,882.00	393,236.48	21,645.92	461,228.00	592,357.00	489,140.00	493,160.00	

**Inc DASB Line Item Information Form revisions

**Exc Enc to 2012-2013

***Complete Stip list available at a later date

Requests \$1,523,978.06

Available \$1,343,652.06

Difference (\$180,326.00)

10/7/2013

2013-2014 DASB Budget

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2011-2012 Budget *	End of Year 2011-2012 Budget	End of Year 2011-2012 Actual **	End of Year 2011-2012 Remaining **	2012-2013 Budget *	2013-2014 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
DIVISIONAL SUPPORT											
CREATIVE ARTS											
57110 Band											
Farrington,	2310	Student Payroll	0.00	0.00	0.00	0.00	0.00	290.00	290.00	290.00	
Robert	3200	Benefits	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	
	4010	Supplies	500.00	900.00	886.08	13.92	800.00	800.00	800.00	800.00	
	4015	Refreshments/Mtg. Meals	400.00	400.00	321.89	78.11	400.00	400.00	400.00	400.00	
	4060	Printing	250.00	250.00	153.43	96.57	200.00	450.00	450.00	450.00	
	5214	Tech. & Prof. Services	900.00	950.00	950.00	0.00	900.00	900.00	900.00	900.00	
	5510	Dom. Conf. & Travel	500.00	200.00	200.00	0.00	400.00	0.00	0.00	0.00	
	5745	Advertising	200.00	50.00	0.00	50.00	0.00	0.00	0.00	0.00	
		Subtotal	2,750.00	2,750.00	2,511.40	238.60	2,700.00	2,850.00	2,850.00	2,850.00	
57115 Chorale and Vintage Singers											
Glasman,	4010	Supplies	0.00	0.00	0.00	0.00	200.00	1,900.00			
Ilan	4060	Printing	0.00	0.00	0.00	0.00	300.00	1,000.00			
	5214	Tech. & Prof. Services	2,000.00	2,000.00	2,000.00	0.00	1,400.00	3,000.00			
	5510	Dom. Conf. & Travel	0.00	0.00	0.00	0.00	0.00	0.00			
		Subtotal	2,000.00	2,000.00	2,000.00	0.00	1,900.00	5,900.00	2,900.00	2,900.00	
57118 Dance Program											
Lucas,	4010	Supplies	2,500.00	2,500.00	2,202.86	297.14	500.00	1,500.00			
Warren	4015	Refreshments/Mtg. Meals	500.00	500.00	495.66	4.34	500.00	600.00			
	4060	Printing	1,000.00	1,000.00	640.00	360.00	0.00	1,500.00			
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	1,000.00	13,500.00			
	5310	Equip. Rental/Leasing	0.00	0.00	0.00	0.00	0.00	1,500.00			
		Subtotal	4,000.00	4,000.00	3,338.52	661.48	2,000.00	18,600.00	2,000.00	2,000.00	
57120 De Anza Chamber Orchestra											
Farrington,	4010	Supplies	500.00	500.00	0.00	500.00	500.00	500.00	500.00	500.00	
Robert	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	0.00	250.00	250.00	250.00	
	4060	Printing	300.00	0.00	0.00	0.00	200.00	300.00	300.00	300.00	
	5214	Tech. & Prof. Services	900.00	1,815.00	1,815.00	0.00	900.00	950.00	950.00	950.00	
	5310	Equip. Rental/Leasing	400.00	185.00	0.00	185.00	0.00	0.00	0.00	0.00	
	5350	Equip. Maint. & Repair	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	5510	Dom. Conf. & Travel	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00	
		Subtotal	2,500.00	2,500.00	1,815.00	685.00	2,000.00	2,000.00	2,000.00	2,000.00	
57125 Euphrat Museum of Art											
Argabrite,	2310	Student Payroll	5,000.00	5,000.00	4,978.00	22.00	3,000.00	5,040.00	5,040.00	5,040.00	
Diana	2350	Casual Payroll	3,500.00	3,500.00	3,500.00	0.00	3,389.79	3,510.00	3,510.00	3,510.00	
	3200	Benefits	538.00	538.00	454.31	83.69	385.00	425.00	425.00	425.00	
	4010	Supplies	3,162.00	3,086.26	3,086.26	0.00	1,050.21	2,200.00	2,200.00	2,200.00	
	4060	Printing	1,800.00	1,447.00	1,447.00	0.00	1,275.00	1,100.00	1,100.00	1,100.00	
	5214	Tech. & Prof. Services	5,000.00	2,835.00	2,835.00	0.00	1,800.00	4,050.00	4,050.00	4,050.00	
	5310	Equip. Rental/Leasing	0.00	1,725.87	1,687.99	37.88	1,100.00	1,550.00	1,550.00	1,550.00	
	5922	Misc. Operating Expense	0.00	867.87	867.87	0.00	0.00	0.00	0.00	0.00	
		Subtotal	19,000.00	19,000.00	18,856.43	143.57	12,000.00	17,875.00	17,875.00	17,875.00	

2013-2014 DASB Budget

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2012-2013	2013-2014	Finance	Senate	
Budgeter's Name	Code	Object Code Name	Budget *	Budget	Actual **	Remaining **	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
57130		Jazz Ensemble Performance and Recording									
Farrington,	2310	Student Payroll	0.00	0.00	0.00	0.00	0.00	290.00	290.00	290.00	
Robert	3200	Benefits	0.00	0.00	0.00	0.00	0.00	10.00	10.00	10.00	
	4010	Supplies	300.00	300.00	257.89	42.11	600.00	300.00	300.00	300.00	
	4015	Refreshments/Mtg. Meals	400.00	0.00	0.00	0.00	0.00	200.00	200.00	200.00	
	4060	Printing	300.00	0.00	0.00	0.00	300.00	250.00	250.00	250.00	
	5214	Tech. & Prof. Services	1,200.00	2,700.00	2,322.50	377.50	1,000.00	950.00	950.00	950.00	
	5510	Dom. Conf. & Travel	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	5745	Advertising	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	3,000.00	3,000.00	2,580.39	419.61	1,900.00	2,000.00	2,000.00	2,000.00	
57135		Patnoe Jazz Festival									Must Maintain the Traditional Patnoe
Farrington,	4060	Printing	250.00	200.00	98.00	102.00	0.00	300.00	300.00	300.00	Festival format as per 2008-2009
Robert	5214	Tech. & Prof. Services	2,000.00	2,300.00	2,300.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	and earlier
	5745	Advertising	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	2,500.00	2,500.00	2,398.00	102.00	2,000.00	2,300.00	2,300.00	2,300.00	
57137		Photography Department									
Castano,	4010	Supplies	925.00	925.00	890.73	34.27	0.00	0.00	0.00	0.00	
Wilfredo	6420	Capital	2,075.00	2,075.00	1,671.94	403.06	2,000.00	0.00	0.00	0.00	
		Subtotal	3,000.00	3,000.00	2,562.67	437.33	2,000.00	0.00	0.00	0.00	
57145		Student Film and Video Productions									
Lisha,	4010	Supplies	1,000.00	1,000.00	853.76	146.24	1,000.00	0.00	0.00	0.00	
Zaki	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	4060	Printing	500.00	500.00	0.00	500.00	300.00	0.00	0.00	0.00	
	5214	Tech. & Prof. Services	1,000.00	1,000.00	425.00	575.00	500.00	0.00	0.00	0.00	
	5350	Equip. Maint. & Repair	200.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00	
	5745	Advertising	300.00	300.00	0.00	300.00	200.00	0.00	0.00	0.00	
	6420	Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Cannot transfer DASB Funds to Capital
		Subtotal	3,000.00	3,000.00	1,278.76	1,721.24	2,000.00	0.00	0.00	0.00	
TOTAL CREATIVE ARTS			41,750.00	41,750.00	37,341.17	4,408.83	28,500.00	51,525.00	31,925.00	31,925.00	

2013-2014 DASB Budget

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2012-2013	2013-2014	Finance	Senate	
Budgeter's Name	Code	Object Code Name	2011-2012	2011-2012	2011-2012	2011-2012	2012-2013	2013-2014	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual **	Remaining **	Budget *	Request			
ATHLETICS											
57203		Athletics Transportation									
Singh,	5510	Dom. Conf. & Travel	10,000.00	4,000.00	1,900.86	2,099.14	4,000.00	5,000.00	4,000.00	4,000.00	
Kulwant		Subtotal	10,000.00	4,000.00	1,900.86	2,099.14	4,000.00	5,000.00	4,000.00	4,000.00	
57205		Athletic Playoffs									
Singh,	5510	Dom. Conf. & Travel	11,000.00	17,000.00	14,435.86	2,564.14	10,000.00	15,000.00	15,000.00	15,000.00	
Kulwant		Subtotal	11,000.00	17,000.00	14,435.86	2,564.14	10,000.00	15,000.00	15,000.00	15,000.00	
57210		Baseball									
Hertler,	5510	Dom. Conf. & Travel	2,000.00	2,000.00	1,960.00	40.00	1,900.00	4,600.00	2,000.00	2,000.00	
Scott		Subtotal	2,000.00	2,000.00	1,960.00	40.00	1,900.00	4,600.00	2,000.00	2,000.00	
57215		Football									
Atencio,	5510	Dom. Conf. & Travel	7,200.00	7,200.00	6,000.00	1,200.00	7,200.00	13,200.00	7,200.00	7,200.00	
Dan		Subtotal	7,200.00	7,200.00	6,000.00	1,200.00	7,200.00	13,200.00	7,200.00	7,200.00	
57225		Men's Basketball									
Damjanovic,	5510	Dom. Conf. & Travel	5,000.00	5,000.00	2,015.00	2,985.00	4,700.00	5,000.00	3,000.00	3,000.00	
Jason		Subtotal	5,000.00	5,000.00	2,015.00	2,985.00	4,700.00	5,000.00	3,000.00	3,000.00	
57230		Men's and Women's Cross Country									
Mattis,	5510	Dom. Conf. & Travel	3,000.00	3,000.00	2,999.98	0.02	3,500.00	4,500.00	4,000.00	4,000.00	
Nick		Subtotal	3,000.00	3,000.00	2,999.98	0.02	3,500.00	4,500.00	4,000.00	4,000.00	
57235		Men's Soccer									
Landefeld,	5510	Dom. Conf. & Travel	6,000.00	6,000.00	5,984.47	15.53	5,500.00	7,500.00	5,000.00	5,000.00	
Mark		Subtotal	6,000.00	6,000.00	5,984.47	15.53	5,500.00	7,500.00	5,000.00	5,000.00	
57240		Men's and Women's Swimming/Diving									
Von Matt,	5510	Dom. Conf. & Travel	2,000.00	3,000.00	3,000.00	0.00	3,500.00	3,600.00	3,600.00	3,600.00	
Danielle		Subtotal	2,000.00	3,000.00	3,000.00	0.00	3,500.00	3,600.00	3,600.00	3,600.00	
57245		Men's and Women's Tennis									
Singh,	5510	Dom. Conf. & Travel	1,500.00	1,500.00	1,339.12	160.88	3,000.00	4,660.00	3,500.00	3,500.00	
Kulwant		Subtotal	1,500.00	1,500.00	1,339.12	160.88	3,000.00	4,660.00	3,500.00	3,500.00	
57250		Men's and Women's Track & Field									
Mattis,	5510	Dom. Conf. & Travel	7,400.00	7,400.00	7,014.32	385.68	6,700.00	6,900.00	6,900.00	6,900.00	
Nick		Subtotal	7,400.00	7,400.00	7,014.32	385.68	6,700.00	6,900.00	6,900.00	6,900.00	
57255		Men's and Women's Water Polo									
Von Matt,	5510	Dom. Conf. & Travel	1,500.00	1,596.64	1,592.77	3.87	3,200.00	5,800.00	3,500.00	3,500.00	
Danielle		Subtotal	1,500.00	1,596.64	1,592.77	3.87	3,200.00	5,800.00	3,500.00	3,500.00	
57260		Women's Badminton									
Landefeld,	5510	Dom. Conf. & Travel	1,500.00	1,500.00	1,156.21	343.79	1,600.00	2,800.00	1,600.00	1,600.00	
Mark		Subtotal	1,500.00	1,500.00	1,156.21	343.79	1,600.00	2,800.00	1,600.00	1,600.00	
57265		Women's Basketball									
Kragalott,	5510	Dom. Conf. & Travel	5,000.00	5,000.00	4,997.28	2.72	4,700.00	6,500.00	5,000.00	5,000.00	
Arden		Subtotal	5,000.00	5,000.00	4,997.28	2.72	4,700.00	6,500.00	5,000.00	5,000.00	
57275		Women's Soccer									
Owiesny,	5510	Dom. Conf. & Travel	6,000.00	6,000.00	3,797.31	2,202.69	4,500.00	5,000.00	3,000.00	3,000.00	
Cheryl		Subtotal	6,000.00	6,000.00	3,797.31	2,202.69	4,500.00	5,000.00	3,000.00	3,000.00	

2013-2014 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	2011-2012	2011-2012	2011-2012	2011-2012	2012-2013	2013-2014	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual **	Remaining **	Budget *	Request			
57280		Softball									
Pacheco,		Dom. Conf. & Travel	2,000.00	3,000.00	3,000.00	0.00	2,600.00	5,000.00	3,000.00	3,000.00	
Rachel		Subtotal	2,000.00	3,000.00	3,000.00	0.00	2,600.00	5,000.00	3,000.00	3,000.00	
57290		Women's Tennis									Combined with Account # 57245
	5510	Dom. Conf. & Travel	1,500.00	1,500.00	1,486.50	13.50	0.00	0.00	0.00	0.00	
		Subtotal	1,500.00	1,500.00	1,486.50	13.50	0.00	0.00	0.00	0.00	
57297		Women's Volleyball									
Guevara,	5510	Dom. Conf. & Travel	2,000.00	2,000.00	1,739.00	261.00	1,900.00	3,300.00	2,000.00	2,000.00	
Dawnis		Subtotal	2,000.00	2,000.00	1,739.00	261.00	1,900.00	3,300.00	2,000.00	2,000.00	
57298		Women's Water Polo									Combined with Account # 57255
	5510	Dom. Conf. & Travel	1,500.00	1,403.36	1,403.36	0.00	0.00	0.00	0.00	0.00	
		Subtotal	1,500.00	1,403.36	1,403.36	0.00	0.00	0.00	0.00	0.00	
TOTAL ATHLETICS			76,100.00	78,100.00	65,822.04	12,277.96	68,500.00	98,360.00	72,300.00	72,300.00	

2013-2014 DASB Budget

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2011-2012 Budget *	End of Year 2011-2012 Budget	End of Year 2011-2012 Actual **	End of Year 2011-2012 Remaining **	2012-2013 Budget *	2013-2014 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
PHYSICAL EDUCATION											
57450		Massage Therapy Program									
Forman,	4010	Supplies	1,000.00	941.26	941.26	0.00	1,000.00	2,500.00			
Jeffrey	4015	Refreshments/Mtg. Meals	0.00	58.74	58.74	0.00	0.00	0.00			
	6420	Capital	0.00	0.00	0.00	0.00	0.00	1,700.00			
		Subtotal	1,000.00	1,000.00	1,000.00	0.00	1,000.00	4,200.00	1,000.00	1,000.00	
TOTAL PHYSICAL EDUCATION			1,000.00	1,000.00	1,000.00	0.00	1,000.00	4,200.00	1,000.00	1,000.00	
BIOLOGICAL AND HEALTH SCIENCES											
57520		Environmental Studies Area									
Martinez,	4010	Supplies	3,000.00	3,000.00	2,997.13	2.87	3,000.00	12,000.00	3,000.00	3,000.00	
Diana		Subtotal	3,000.00	3,000.00	2,997.13	2.87	3,000.00	12,000.00	3,000.00	3,000.00	
TOTAL BIOLOGICAL AND HEALTH SCIENCES			3,000.00	3,000.00	2,997.13	2.87	3,000.00	12,000.00	3,000.00	3,000.00	
DISABILITY SUPPORT PROGRAMS & SERVICES (DSP&S)											
57610		Adapted Physical Education									
Haynes,	4010	Supplies	400.00	400.00	400.00	0.00	400.00	400.00	400.00	400.00	
Jim	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									
Glapion,	4010	Supplies	100.00	279.57	279.57	0.00	100.00	100.00	100.00	100.00	
Kevin	4015	Refreshments/Mtg. Meals	900.00	720.43	486.78	233.65	900.00	900.00	900.00	900.00	
	4060	Printing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	1,000.00	1,000.00	766.35	233.65	1,000.00	1,000.00	1,000.00	1,000.00	
TOTAL DISABILITY SUPPORT PROGRAMS & SERVICES (DSP&S)			2,300.00	2,300.00	2,066.35	233.65	2,300.00	2,300.00	2,300.00	2,300.00	
LANGUAGE ARTS											
57760		Red Wheelbarrow Literary Magazine									
Weisner,	4060	Printing	800.00	800.00	800.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	Student Edition Only
Ken		Subtotal	800.00	800.00	800.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
57770		Speech and Debate Team									
Kramer,	5510	Dom. Conf. & Travel	5,700.00	5,700.00	4,939.56	760.44	5,000.00	6,000.00	6,000.00	6,000.00	Must cease being a club to get DASB funding.
Alex		Subtotal	5,700.00	5,700.00	4,939.56	760.44	5,000.00	6,000.00	6,000.00	6,000.00	
TOTAL LANGUAGE ARTS			6,500.00	6,500.00	5,739.56	760.44	6,000.00	7,000.00	7,000.00	7,000.00	
TOTAL DIVISIONAL SUPPORT			130,650.00	132,650.00	114,966.25	17,683.75	109,300.00	175,385.00	117,525.00	117,525.00	

2013-2014 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	2011-2012	2011-2012	2011-2012	2011-2012	2012-2013	2013-2014	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual **	Remaining **	Budget *	Request			
** NEW ACCOUNT REQUESTS FOR 2013-2014**											
		Athletics State (CCCAA) Membership Fees									
Singh,	5030	Memberships	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	
Kulwant		Subtotal	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	
		Ceramics									
Lewycky,	4060	Printing	0.00	0.00	0.00	0.00	0.00	300.00	300.00	300.00	
Rocky	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	1,200.00	
		Subtotal	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	
		Sankofa Scholar Program									
Coleman,	2310	Student Payroll	0.00	0.00	0.00	0.00	0.00	10,800.00	10,800.00	10,800.00	
David	3200	Benefits	0.00	0.00	0.00	0.00	0.00	164.00	164.00	164.00	
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	800.00	0.00	0.00	
	5510	Dom. Conf. & Travel	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	0.00	0.00	13,264.00	10,964.00	10,964.00	
TOTAL NEW ACCOUNT REQUESTS			0.00	0.00	0.00	0.00	0.00	24,764.00	12,464.00	12,464.00	

10/7/2013

