

2018-2019 DASB Budget (Fund 41)

| Account Number | Object | Account Name | Original | End of Year | End of Year | End of Year | 2017-2018 | 2018-2019 | Finance | Senate | Stipulations/Notes *** |
|-------------------------------|--------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---|
| Budgeter's Name | Code | Object Code Name | 2016-2017 | 2016-2017 | 2016-2017 | 2016-2017 | 2017-2018 | 2018-2019 | Recommendation | Approved | |
| | | | Budget * | Budget | Actual Spent ** | Unspent ** | Budget * | Request | | | |
| DASB ADMINISTRATIVE | | | | | | | | | | | General: All Student Employees funded by DASB must be DASB Members. |
| GOVERNMENT COSTS | | | | | | | | | | | |
| 41-51140 | | Budget Committee | | | | | | | | | |
| | 4010 | Supplies | 0.00 | 64.05 | 64.05 | 0.00 | 0.00 | 0.00 | 200.00 | 300.00 | |
| | 4015 | Food/Refreshments | 500.00 | 500.00 | 114.39 | 385.61 | 300.00 | 300.00 | 300.00 | 300.00 | |
| | 4060 | Printing | 500.00 | 435.95 | 210.59 | 225.36 | 300.00 | 300.00 | 100.00 | 100.00 | |
| | | Subtotal | 1,000.00 | 1,000.00 | 389.03 | 610.97 | 600.00 | 600.00 | 600.00 | 700.00 | |
| 41-51150 | | DASB Election | | | | | | | | | |
| | 4010 | Supplies | 2,000.00 | 2,000.00 | 1,187.58 | 812.42 | 2,000.00 | 2,000.00 | 1,500.00 | 1,500.00 | |
| | | Subtotal | 2,000.00 | 2,000.00 | 1,187.58 | 812.42 | 2,000.00 | 2,000.00 | 1,500.00 | 1,500.00 | |
| 41-51155 | | DASB Hospitality | | | | | | | | | |
| | 4015 | Food/Refreshments | 250.00 | 250.00 | 183.68 | 66.32 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | Subtotal | 250.00 | 250.00 | 183.68 | 66.32 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 41-51156 | | DASB Inauguration | | | | | | | | | |
| | 4010 | Supplies | 250.00 | 250.00 | 0.00 | 250.00 | 0.00 | 250.00 | 150.00 | 150.00 | |
| | 4015 | Food/Refreshments | 500.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 500.00 | 500.00 | |
| | 4060 | Printing | 150.00 | 150.00 | 0.00 | 150.00 | 0.00 | 150.00 | 50.00 | 50.00 | |
| | | Subtotal | 900.00 | 900.00 | 0.00 | 900.00 | 0.00 | 900.00 | 700.00 | 700.00 | |
| 41-51162 | | DASB Leadership Training | | | | | | | | | Moved to Fund 46 - Student Rep Fee |
| | 4015 | Food/Refreshments | 0.00 | 763.58 | 763.58 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | 5520 | Field Trip | 1,750.00 | 986.42 | 0.00 | 986.42 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | Subtotal | 1,750.00 | 1,750.00 | 763.58 | 986.42 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 41-51163 | | DASB New Senate Orientation | | | | | | | | | |
| Yi-Baker, | 4010 | Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | |
| Hyon Chu | 4015 | Food/Refreshments | 350.00 | 350.00 | 302.61 | 47.39 | 0.00 | 400.00 | 0.00 | 0.00 | |
| | | Subtotal | 350.00 | 350.00 | 302.61 | 47.39 | 0.00 | 700.00 | 0.00 | 0.00 | |
| 41-51165 | | DASB Office Staff | | | | | | | | | |
| | 2310 | Student Payroll | 14,592.00 | 14,592.00 | 10,288.00 | 4,304.00 | 14,592.00 | 14,592.00 | 14,592.00 | 14,592.00 | |
| | 3200 | Benefits | 222.00 | 222.00 | 150.71 | 71.29 | 222.00 | 222.00 | 222.00 | 222.00 | |
| | | Subtotal | 14,814.00 | 14,814.00 | 10,438.71 | 4,375.29 | 14,814.00 | 14,814.00 | 14,814.00 | 14,814.00 | |
| 41-51173 | | DASB Environmental Sustainability (ES) Committee | | | | | | | | | |
| Humphers, | 4010 | Supplies | 500.00 | 1,100.00 | 319.63 | 780.37 | 200.00 | 200.00 | 200.00 | 200.00 | |
| Desiree | 4013 | Promotional Items | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 0.00 | 0.00 | |
| | 4015 | Food/Refreshments | 750.00 | 400.00 | 312.94 | 87.06 | 300.00 | 300.00 | 300.00 | 300.00 | |
| | 5214 | Tech. & Prof. Services | 1,500.00 | 1,250.00 | 600.00 | 650.00 | 500.00 | 500.00 | 500.00 | 500.00 | |
| | 5510 | Dom. Conf. & Travel | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | |
| | | Subtotal | 2,750.00 | 2,750.00 | 1,232.57 | 1,517.43 | 1,000.00 | 2,000.00 | 1,000.00 | 1,000.00 | |
| 41-51175 | | Student Rights and Services Committee | | | | | | | | | |
| Pramana, | 4010 | Supplies | 1,100.00 | 1,100.00 | 550.11 | 549.89 | 0.00 | 600.00 | 500.00 | 500.00 | |
| Kimberly | 5214 | Tech. & Prof. Services | 1,000.00 | 1,000.00 | 0.00 | 1,000.00 | 500.00 | 0.00 | 0.00 | 0.00 | |
| | | Subtotal | 2,100.00 | 2,100.00 | 550.11 | 1,549.89 | 500.00 | 600.00 | 500.00 | 500.00 | |
| 41-51180 | | DASB Office Supplies | | | | | | | | | |
| | 4010 | Supplies | 1,250.00 | 1,250.00 | 1,105.13 | 144.87 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | |
| | | Subtotal | 1,250.00 | 1,250.00 | 1,105.13 | 144.87 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | |
| 41-51190 | | Marketing Committee | | | | | | | | | |
| | 4010 | Supplies | 100.00 | 80.00 | 0.00 | 80.00 | 250.00 | 250.00 | 250.00 | 250.00 | |
| | 4013 | Promotional Items | 3,500.00 | 3,500.00 | 2,227.90 | 1,272.10 | 2,000.00 | 2,000.00 | 2,000.00 | 1,750.00 | |
| | 4015 | Food/Refreshments | 440.00 | 440.00 | 154.89 | 285.11 | 50.00 | 50.00 | 50.00 | 50.00 | |
| | 4060 | Printing | 3,000.00 | 3,000.00 | 1,420.15 | 1,579.85 | 2,500.00 | 2,500.00 | 2,500.00 | 2,250.00 | |
| | 5745 | Advertising | 0.00 | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | Subtotal | 7,040.00 | 7,040.00 | 3,822.94 | 3,217.06 | 4,800.00 | 4,800.00 | 4,800.00 | 4,300.00 | |
| TOTAL GOVERNMENT COSTS | | | 34,204.00 | 34,204.00 | 19,975.94 | 14,228.06 | 24,714.00 | 27,414.00 | 24,914.00 | 24,514.00 | |

2018-2019 DASB Budget (Fund 41)

| Account Number | Object | Account Name | Original | End of Year | End of Year | End of Year | 2017-2018 | 2018-2019 | Finance | Senate | |
|----------------------------------|--------|--|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|---|
| Budgeter's Name | Code | Object Code Name | 2016-2017 | 2016-2017 | 2016-2017 | 2016-2017 | Budget * | Request | Recommendation | Approved | Stipulations/Notes *** |
| | | | Budget * | Budget | Actual Spent ** | Unspent ** | | | | | |
| OPERATING COSTS | | | | | | | | | | | |
| 41-51310 | | Accounts Office Staff | | | | | | | | | Must be reviewed annually to determine funding level. |
| Varela, | 2170 | Classified Payroll | 117,535.00 | 116,235.00 | 116,204.24 | 30.76 | 123,109.00 | 125,017.00 | 125,017.00 | 125,017.00 | |
| Martin | 2310 | Student Payroll | 13,737.00 | 13,307.00 | 12,957.91 | 349.09 | 14,003.00 | 14,516.00 | 14,516.00 | 14,516.00 | |
| | 3100 | Classified Benefits | 38,498.00 | 40,228.00 | 40,212.15 | 15.85 | 42,739.00 | 45,115.00 | 45,115.00 | 45,115.00 | |
| | 3200 | Benefits | 300.00 | 300.00 | 169.74 | 130.26 | 300.00 | 300.00 | 300.00 | 300.00 | |
| | | Subtotal | 170,070.00 | 170,070.00 | 169,544.04 | 525.96 | 180,151.00 | 184,948.00 | 184,948.00 | 184,948.00 | |
| 41-51320 | | Accounts Office Supplies | | | | | | | | | |
| Kirk, | 4010 | Supplies | 1,200.00 | 1,200.00 | 1,075.83 | 124.17 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | |
| Lisa | 4060 | Printing | 300.00 | 300.00 | 160.00 | 140.00 | 300.00 | 300.00 | 300.00 | 300.00 | |
| | | Subtotal | 1,500.00 | 1,500.00 | 1,235.83 | 264.17 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | |
| 41-51330 | | Accounts Office System | | | | | | | | | |
| Kirk, | 5315 | Software Maint. & Support | 6,995.00 | 6,995.00 | 6,946.20 | 48.80 | 7,450.00 | 7,970.00 | 7,970.00 | 7,970.00 | |
| Lisa | | Subtotal | 6,995.00 | 6,995.00 | 6,946.20 | 48.80 | 7,450.00 | 7,970.00 | 7,970.00 | 7,970.00 | |
| 41-51335 | | Accounts Office Short/Over | | | | | | | | | |
| Kirk, | 4010 | Supplies | 0.00 | 0.00 | 9.00 | (9.00) | 0.00 | 0.00 | 0.00 | 0.00 | |
| Lisa | | Subtotal | 0.00 | 0.00 | 9.00 | (9.00) | 0.00 | 0.00 | 0.00 | 0.00 | |
| 41-51338 | | Bank/Credit Card Fees | | | | | | | | | |
| Kirk, | 5922 | Misc. Operating Expense | 2,500.00 | 2,500.00 | 1,031.34 | 1,468.66 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | |
| Lisa | | Subtotal | 2,500.00 | 2,500.00 | 1,031.34 | 1,468.66 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | |
| 41-51340 | | Copy Machine | | | | | | | | | |
| Shannakian, | 4010 | Supplies | 1,000.00 | 1,000.00 | 334.21 | 665.79 | 700.00 | 700.00 | 700.00 | 700.00 | |
| Dennis | 5350 | Equip. Maint. & Repair | 2,000.00 | 2,000.00 | 1,111.00 | 889.00 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | |
| | | Subtotal | 3,000.00 | 3,000.00 | 1,445.21 | 1,554.79 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | |
| 41-51380 | | Uncollectible Returned Check Fees | | | | | | | | | |
| Kirk, | 5914 | Bad Debt Expense | 150.00 | 150.00 | 100.00 | 50.00 | 150.00 | 100.00 | 100.00 | 100.00 | |
| Lisa | | Subtotal | 150.00 | 150.00 | 100.00 | 50.00 | 150.00 | 100.00 | 100.00 | 100.00 | |
| 41-51395 | | Variance | | | | | | | | | |
| Kirk, | 4010 | Supplies | 500.40 | 500.40 | 0.97 | 499.43 | 500.57 | 500.49 | 500.49 | 500.49 | |
| Lisa | | Subtotal | 500.40 | 500.40 | 0.97 | 499.43 | 500.57 | 500.49 | 500.49 | 500.49 | |
| TOTAL OPERATING COSTS | | | 184,715.40 | 184,715.40 | 180,312.59 | 4,402.81 | 193,751.57 | 199,018.49 | 199,018.49 | 199,018.49 | |
| TOTAL DASB ADMINISTRATIVE | | | 218,919.40 | 218,919.40 | 200,288.53 | 18,630.87 | 218,465.57 | 226,432.49 | 223,932.49 | 223,532.49 | |

2018-2019 DASB Budget (Fund 41)

| Account Number Budgeter's Name | Object Code | Account Name Object Code Name | Original 2016-2017 Budget * | End of Year 2016-2017 Budget | End of Year 2016-2017 Actual Spent ** | End of Year 2016-2017 Unspent ** | 2017-2018 Budget * | 2018-2019 Request | Finance Recommendation | Senate Approved | Stipulations/Notes *** |
|---|----------------|---|-----------------------------------|------------------------------------|---|--|-----------------------|----------------------|---------------------------|--------------------|------------------------------------|
| ALLOCATIONS | | | | | | | | | | | |
| SPECIAL ALLOCATIONS | | | | | | | | | | | |
| 41-52002 | | Summer/Fall Allocation | | | | | | | | | |
| | 7320 | Intrafund Transfers | 20,000.00 | 20,000.00 | 6,446.13 | 5,516.87 | 11,725.00 | 11,725.00 | 10,488.00 | 9,138.00 | |
| | | Subtotal | 20,000.00 | 20,000.00 | 6,446.13 | 5,516.87 | 11,725.00 | 11,725.00 | 10,488.00 | 9,138.00 | |
| Of the \$20,000.00 available \$16,837.00 was allocated leaving \$3,163.00. Out of that \$8,800.00 was allocated to new accounts and \$8,037.00 was allocated to existing accounts. The actual amount used from the \$8,800.00 in the new accounts is reflected above and the actual amounts used from the \$8,037.00 in the existing accounts are reflected therein. | | | | | | | | | | | |
| 41-52102 | | Winter/Spring Allocation | | | | | | | | | |
| | 7320 | Intrafund Transfers | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 11,724.00 | 11,724.00 | 10,487.00 | 9,137.00 | |
| | | Subtotal | 20,000.00 | 20,000.00 | 0.00 | 20,000.00 | 11,724.00 | 11,724.00 | 10,487.00 | 9,137.00 | |
| TOTAL SPECIAL ALLOCATIONS | | | 40,000.00 | 40,000.00 | 6,446.13 | 25,516.87 | 23,449.00 | 23,449.00 | 20,975.00 | 18,275.00 | |
| | | Special Allocations to Existing Accts | 0.00 | (8,037.00) | 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 | |
| TOTAL ADJUSTED SPECIAL ALLOCATIONS | | | 40,000.00 | 31,963.00 | 6,446.13 | 25,516.87 | 23,449.00 | 23,449.00 | 20,975.00 | 18,275.00 | |
| ECO PROJECT ALLOCATIONS | | | | | | | | | | | |
| 41-52401 | | Eco Project Allocations | | | | | | | | | |
| | 7320 | Intrafund Transfers | 10,000.00 | 10,000.00 | 291.81 | 9,708.19 | 10,000.00 | 10,000.00 | 5,000.00 | 5,500.00 | |
| | | Subtotal | 10,000.00 | 10,000.00 | 291.81 | 9,708.19 | 10,000.00 | 10,000.00 | 5,000.00 | 5,500.00 | |
| TOTAL ECO PROJECT ALLOCATIONS | | | 10,000.00 | 10,000.00 | 291.81 | 9,708.19 | 10,000.00 | 10,000.00 | 5,000.00 | 5,500.00 | |
| CONFERENCE/TRAVEL ALLOCATIONS | | | | | | | | | | | |
| 41-52612 | | CCCSAA Conference | | | | | | | | | |
| | 5510 | Dom. Conf. & Travel | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | See Fund 46 - Student Rep Fee |
| | | Subtotal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 41-52640 | | SSTCC General Assemblies | | | | | | | | | |
| | 5510 | Dom. Conf. & Travel | 3,000.00 | 3,000.00 | 2,636.17 | 363.83 | 0.00 | 0.00 | 0.00 | 0.00 | Moved to Fund 46 - Student Rep Fee |
| | | Subtotal | 3,000.00 | 3,000.00 | 2,636.17 | 363.83 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 41-52642 | | Advocacy Activities | | | | | | | | | |
| | 5510 | Dom. Conf. & Travel | 5,000.00 | 5,000.00 | 4,634.95 | 365.05 | 0.00 | 0.00 | 0.00 | 0.00 | Moved to Fund 46 - Student Rep Fee |
| | | Subtotal | 5,000.00 | 5,000.00 | 4,634.95 | 365.05 | 0.00 | 0.00 | 0.00 | 0.00 | |
| TOTAL CONFERENCE/TRAVEL ALLOCATIONS | | | 8,000.00 | 8,000.00 | 7,271.12 | 728.88 | 0.00 | 0.00 | 0.00 | 0.00 | |
| TOTAL ALLOCATIONS | | | 58,000.00 | 58,000.00 | 14,009.06 | 35,953.94 | 33,449.00 | 33,449.00 | 25,975.00 | 23,775.00 | |
| TOTAL ADJUSTED ALLOCATIONS | | | 58,000.00 | 49,963.00 | 14,009.06 | 35,953.94 | 33,449.00 | 33,449.00 | 25,975.00 | 23,775.00 | |

2018-2019 DASB Budget (Fund 41)

| Account Number | Object | Account Name | Original | End of Year | End of Year | End of Year | 2017-2018 | 2018-2019 | Finance | Senate | |
|--|--------|---|-----------------------|---------------------|------------------------------|-------------------------|------------------|------------------|------------------|------------------|--|
| Budgeter's Name | Code | Object Code Name | 2016-2017 Budget * | 2016-2017 Budget | 2016-2017 Actual Spent ** | 2016-2017 Unspent ** | Budget * | Request | Recommendation | Approved | Stipulations/Notes *** |
| INTER CLUB COUNCIL (ICC) | | | | | | | | | | | |
| ICC ADMINISTRATIVE | | | | | | | | | | | |
| 41-53100 | | ICC | | | | | | | | | |
| Yumori-Kaku, | 2310 | Student Payroll | 11,340.00 | 11,340.00 | 11,123.00 | 217.00 | 11,340.00 | 11,340.00 | 11,340.00 | 11,340.00 | |
| La Donna | 3200 | Benefits | 200.00 | 200.00 | 145.71 | 54.29 | 200.00 | 200.00 | 200.00 | 200.00 | |
| | 4010 | Supplies | 3,500.00 | 3,094.00 | 3,090.90 | 3.10 | 3,500.00 | 3,500.00 | 3,500.00 | 3,500.00 | |
| | 4013 | Promotional Items | 4,700.00 | 4,700.00 | 3,448.30 | 1,251.70 | 4,000.00 | 4,500.00 | 4,000.00 | 4,000.00 | |
| | 4015 | Food/Refreshments | 800.00 | 831.00 | 830.80 | 0.20 | 400.00 | 600.00 | 500.00 | 500.00 | |
| | 4060 | Printing | 1,500.00 | 1,500.00 | 1,171.06 | 328.94 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | |
| | 5214 | Tech. & Prof. Services | 4,500.00 | 4,800.00 | 4,636.00 | 164.00 | 4,500.00 | 4,500.00 | 4,500.00 | 4,500.00 | |
| | 5310 | Equip. Rental/Leasing | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | |
| | 5520 | Field Trnp | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | 5620 | Telephone | 180.00 | 149.00 | 120.00 | 29.00 | 0.00 | 0.00 | 0.00 | 0.00 | ICC Advisor Only |
| | 5745 | Advertising | 500.00 | 500.00 | 207.51 | 292.49 | 300.00 | 500.00 | 300.00 | 300.00 | DASB Marketing must work w/ICC to give space in La Voz |
| | 6420 | Capital | 0.00 | 406.00 | 399.84 | 6.16 | 0.00 | 0.00 | 0.00 | 0.00 | |
| TOTAL ICC ADMINISTRATIVE | | | 28,520.00 | 28,520.00 | 26,173.12 | 2,346.88 | 26,740.00 | 27,640.00 | 26,840.00 | 26,840.00 | |
| STUDENT CLUBS | | | | | | | | | | | |
| 41-54600 | | ICC Events Awards * | | | | | | | | | |
| | 7320 | Intrafund Transfers | 11,000.00 | 11,100.00 | 11,000.00 | 100.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | |
| 41-54720 | | ICC Allocations - New Clubs * | | | | | | | | | |
| | 7320 | Intrafund Transfers | 2,000.00 | 2,000.00 | 1,900.00 | 100.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | |
| 41-54730 | | Club/ICC Allocations | | | | | | | | | |
| | 7320 | Intrafund Transfers | 8,000.00 | 7,900.00 | 4,294.10 | 3,605.90 | 8,000.00 | 8,000.00 | 8,000.00 | 7,500.00 | No Capital Purchased in May or June |
| TOTAL STUDENT CLUBS | | | 21,000.00 | 21,000.00 | 17,194.10 | 3,805.90 | 20,000.00 | 20,000.00 | 20,000.00 | 19,500.00 | |
| TOTAL INTER CLUB COUNCIL (ICC) | | | 49,520.00 | 49,520.00 | 43,367.22 | 6,152.78 | 46,740.00 | 47,640.00 | 46,840.00 | 46,340.00 | |
| | | * ICC Transfers to Fund 44 (Clubs) | 0.00 | (12,900.00) | (12,900.00) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | (\$11,000 from ICC Events Awards, \$1,900 from ICC Allocations - New Clubs) | | | | | | | | | |
| TOTAL ADJUSTED INTER CLUB COUNCIL (ICC) | | | 49,520.00 | 36,620.00 | 30,467.22 | 6,152.78 | 46,740.00 | 47,640.00 | 46,840.00 | 46,340.00 | |

2018-2019 DASB Budget (Fund 41)

| Account Number | Object | Account Name | Original | End of Year | End of Year | End of Year | 2017-2018 | 2018-2019 | Finance | Senate | |
|--|--------|------------------------------------|-----------------------|---------------------|------------------------------|-------------------------|-------------------|-------------------|-------------------|-------------------|---|
| Budgeter's Name | Code | Object Code Name | 2016-2017 Budget * | 2016-2017 Budget | 2016-2017 Actual Spent ** | 2016-2017 Unspent ** | Budget * | Request | Recommendation | Approved | Stipulations/Notes *** |
| COLLEGE LIFE PROGRAMS | | | | | | | | | | | |
| STUDENT EVENTS & ACTIVITIES | | | | | | | | | | | |
| 41-55105 | | Movie Tickets | | | | | | | | | |
| Yumori-Kaku, La Donna | 4010 | Supplies | 102,785.00 | 102,785.00 | 75,006.00 | 27,779.00 | 109,280.00 | 87,030.00 | 87,030.00 | 87,030.00 | Maximum 10 tickets per week for student and staff |
| | | Subtotal | 102,785.00 | 102,785.00 | 75,006.00 | 27,779.00 | 109,280.00 | 87,030.00 | 87,030.00 | 87,030.00 | |
| 41-55115 | | Cross Cultural Partnerships | | | | | | | | | |
| Hamilton, Webster | 2310 | Student Payroll | 8,000.00 | 8,000.00 | 7,306.45 | 693.55 | 7,920.00 | 9,900.00 | 7,920.00 | 7,920.00 | |
| | 3200 | Benefits | 130.00 | 130.00 | 91.88 | 38.12 | 120.00 | 151.00 | 120.00 | 120.00 | |
| | 4010 | Supplies | 300.00 | 310.00 | 301.70 | 8.30 | 400.00 | 300.00 | 400.00 | 400.00 | |
| | 4015 | Food/Refreshments | 750.00 | 740.00 | 494.57 | 245.43 | 400.00 | 2,000.00 | 400.00 | 400.00 | |
| | 4060 | Printing | 250.00 | 250.00 | 93.40 | 156.60 | 200.00 | 400.00 | 200.00 | 200.00 | |
| | 5214 | Tech. & Prof. Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | |
| | | Subtotal | 9,430.00 | 9,430.00 | 8,288.00 | 1,142.00 | 9,040.00 | 13,451.00 | 9,040.00 | 9,040.00 | |
| 41-55116 | | DASB Bicycle Program | | | | | | | | | |
| Zhu, Yali | 2310 | Student Payroll | 12,000.00 | 12,852.00 | 12,698.00 | 154.00 | 13,500.00 | 14,098.00 | 12,768.00 | 12,768.00 | |
| | 3200 | Benefits | 200.00 | 200.00 | 166.36 | 33.64 | 200.00 | 215.00 | 200.00 | 200.00 | |
| | 4010 | Supplies | 2,000.00 | 1,202.00 | 1,201.29 | 0.71 | 960.00 | 700.00 | 700.00 | 700.00 | |
| | 4013 | Promotional Items | 200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | 5214 | Tech. & Prof. Services | 0.00 | 146.00 | 145.96 | 0.04 | 0.00 | 500.00 | 500.00 | 500.00 | Bicycle Maintenance and Repair by Certified Mechanics |
| | 6420 | Capital | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,960.00 | 0.00 | 0.00 | |
| | | Subtotal | 14,400.00 | 14,400.00 | 14,211.61 | 188.39 | 14,660.00 | 19,473.00 | 14,168.00 | 14,168.00 | |
| 41-55117 | | DASB Card Office | | | | | | | | | |
| Shannakian, Dennis | 1430 | Ce. Sal. Hrly. Non-Inst. | 9,840.00 | 10,060.00 | 10,057.95 | 2.05 | 10,100.00 | 0.00 | 0.00 | 0.00 | |
| | 2310 | Student Payroll | 12,768.00 | 11,648.00 | 10,948.00 | 700.00 | 12,768.00 | 13,188.00 | 13,188.00 | 13,188.00 | |
| | 3200 | Benefits | 800.00 | 1,700.00 | 1,650.44 | 49.56 | 1,210.00 | 210.00 | 210.00 | 210.00 | |
| | 4010 | Supplies | 7,500.00 | 7,500.00 | 2,965.73 | 4,534.27 | 6,000.00 | 6,000.00 | 6,000.00 | 6,000.00 | |
| | 5214 | Tech. & Prof. Services | 3,400.00 | 3,400.00 | 2,958.38 | 441.62 | 3,420.00 | 4,095.00 | 4,095.00 | 4,095.00 | |
| | | Subtotal | 34,308.00 | 34,308.00 | 28,580.50 | 5,727.50 | 33,498.00 | 23,493.00 | 23,493.00 | 23,493.00 | |
| 41-55120 | | DASB Flea Market | | | | | | | | | |
| Zhu, Yali | 1430 | Ce. Sal. Hrly. Non-Inst. | 10,100.00 | 10,100.00 | 10,058.02 | 41.98 | 10,100.00 | 0.00 | 0.00 | 0.00 | |
| | 2170 | Classified Payroll | 37,500.00 | 18,900.00 | 18,396.69 | 503.31 | 34,600.00 | 55,000.00 | 55,000.00 | 55,000.00 | |
| | 2310 | Student Payroll | 10,000.00 | 10,000.00 | 7,282.25 | 2,717.75 | 9,500.00 | 9,936.00 | 9,936.00 | 9,936.00 | |
| | 2350 | Casual Payroll | 2,160.00 | 17,044.28 | 17,044.28 | 0.00 | 0.00 | 1,600.00 | 1,600.00 | 1,600.00 | |
| | 2360 | Overtime Payroll | 8,500.00 | 12,215.72 | 11,914.63 | 301.09 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | |
| | 3100 | Classified Benefits | 17,250.00 | 7,550.00 | 4,311.36 | 3,238.64 | 17,250.00 | 19,250.00 | 19,250.00 | 19,250.00 | |
| | 3200 | Benefits | 2,125.00 | 5,825.00 | 5,321.09 | 503.91 | 2,000.00 | 330.00 | 1,330.00 | 1,330.00 | |
| | 4010 | Supplies | 5,350.00 | 5,250.00 | 1,896.51 | 3,353.49 | 1,050.00 | 3,100.00 | 2,000.00 | 2,000.00 | |
| | 4015 | Food/Refreshments | 400.00 | 400.00 | 292.87 | 107.13 | 200.00 | 400.00 | 300.00 | 300.00 | |
| | 4060 | Printing | 150.00 | 150.00 | 145.00 | 5.00 | 150.00 | 1,150.00 | 150.00 | 150.00 | |
| | 5214 | Tech. & Prof. Services | 21,500.00 | 27,500.00 | 26,550.14 | 949.86 | 21,500.00 | 23,300.00 | 23,300.00 | 23,300.00 | |
| | 5745 | Advertising | 0.00 | 100.00 | 92.38 | 7.62 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | Subtotal | 115,035.00 | 115,035.00 | 103,305.22 | 11,729.78 | 106,350.00 | 124,066.00 | 122,866.00 | 122,866.00 | |
| 41-55160 | | New Student Orientation | | | | | | | | | |
| Yumori-Kaku, La Donna | 4010 | Supplies | 50.00 | 50.00 | 40.37 | 9.63 | 50.00 | 50.00 | 50.00 | 50.00 | |
| | 4013 | Promotional Items | 4,850.00 | 4,850.00 | 4,849.03 | 0.97 | 4,000.00 | 4,000.00 | 2,000.00 | 2,300.00 | |
| | 4015 | Food/Refreshments | 600.00 | 600.00 | 332.67 | 267.33 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | Subtotal | 5,500.00 | 5,500.00 | 5,222.07 | 277.93 | 4,050.00 | 4,050.00 | 2,050.00 | 2,350.00 | |

2018-2019 DASB Budget (Fund 41)

| Account Number | Object | Account Name | Original | End of Year | End of Year | End of Year | 2017-2018 | 2018-2019 | Finance | Senate | |
|--|--------|---------------------------------------|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|---|
| Budgeter's Name | Code | Object Code Name | 2016-2017 | 2016-2017 | 2016-2017 | 2016-2017 | 2017-2018 | 2018-2019 | Recommendation | Approved | Stipulations/Notes *** |
| | | | Budget * | Budget | Actual Spent ** | Unspent ** | Budget * | Request | | | |
| 41-55180 | | DASB Campus Events | | | | | | | | | |
| Nguyen, | 4010 | Supplies | 1,225.00 | 1,206.00 | 786.43 | 419.57 | 800.00 | 1,000.00 | 800.00 | 800.00 | |
| Phoebe | 4013 | Promotional Items | 500.00 | 100.00 | 75.00 | 25.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | 4015 | Food/Refreshments | 1,100.00 | 1,500.00 | 1,248.98 | 251.02 | 900.00 | 1,000.00 | 900.00 | 900.00 | |
| | 5214 | Tech. & Prof. Services | 6,500.00 | 6,500.00 | 6,022.21 | 477.79 | 5,400.00 | 6,000.00 | 5,400.00 | 5,700.00 | No Transfers from Tech. & Prof. Services |
| | 5310 | Equip. Rental/Leasing | 2,100.00 | 2,100.00 | 777.52 | 1,322.48 | 1,900.00 | 1,600.00 | 1,400.00 | 1,400.00 | Cotton Candy Machine Purchase Recommended |
| | 5745 | Advertising | 0.00 | 19.00 | 18.95 | 0.05 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | Subtotal | 11,425.00 | 11,425.00 | 8,929.09 | 2,495.91 | 9,000.00 | 9,600.00 | 8,500.00 | 8,800.00 | |
| 41-55185 | | Visiting Speaker Series | | | | | | | | | |
| Izu, | 5214 | Tech. & Prof. Services | 4,000.00 | 4,000.00 | 3,900.00 | 100.00 | 4,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | |
| Tom | | Subtotal | 4,000.00 | 4,000.00 | 3,900.00 | 100.00 | 4,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | |
| TOTAL STUDENT EVENTS & ACTIVITIES | | | 296,883.00 | 296,883.00 | 247,442.49 | 49,440.51 | 289,878.00 | 284,163.00 | 270,147.00 | 270,747.00 | |
| MULTICULTURAL/DIVERSITY | | | | | | | | | | | |
| 41-55505 | | Multicultural/Diversity Events | | | | | | | | | |
| Santa Ana, | 2310 | Student Payroll | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5,040.00 | 0.00 | 0.00 | |
| Anthony | 3200 | Benefits | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 767.00 | 0.00 | 0.00 | |
| | 4010 | Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 | 0.00 | 0.00 | |
| | 4015 | Food/Refreshments | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | |
| | 4060 | Printing | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | |
| | 5214 | Tech. & Prof. Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 0.00 | 0.00 | |
| | 7320 | Intrafund Transfers | 14,500.00 | 14,500.00 | 9,624.93 | 4,875.07 | 14,500.00 | 0.00 | 14,500.00 | 14,500.00 | |
| | | Subtotal | 14,500.00 | 14,500.00 | 9,624.93 | 4,875.07 | 14,500.00 | 19,407.00 | 14,500.00 | 14,500.00 | |
| TOTAL MULTICULTURAL/DIVERSITY | | | 14,500.00 | 14,500.00 | 9,624.93 | 4,875.07 | 14,500.00 | 19,407.00 | 14,500.00 | 14,500.00 | |
| TOTAL COLLEGE LIFE PROGRAMS | | | 311,383.00 | 311,383.00 | 257,067.42 | 54,315.58 | 304,378.00 | 303,570.00 | 284,647.00 | 285,247.00 | |

2018-2019 DASB Budget (Fund 41)

| Account Number | Object | Account Name | Original | End of Year | End of Year | End of Year | 2017-2018 | 2018-2019 | Finance | Senate | |
|-------------------------|--------|---|------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|------------------------------------|
| Budgeter's Name | Code | Object Code Name | 2016-2017 | 2016-2017 | 2016-2017 | 2016-2017 | Budget * | Request | Recommendation | Approved | Stipulations/Notes *** |
| | | | Budget * | Budget | Actual Spent ** | Unspent ** | | | | | |
| COLLEGE SERVICES | | | | | | | | | | | |
| 41-56050 | | College Life Office Staff | | | | | | | | | |
| LeBleu-Burns, | 2170 | Classified Payroll | 17,876.00 | 19,336.00 | 19,327.57 | 8.43 | 18,727.00 | 19,121.00 | 19,121.00 | 19,121.00 | |
| Michele | 2310 | Student Payroll | 12,768.00 | 10,948.00 | 10,948.00 | 0.00 | 12,768.00 | 12,768.00 | 12,768.00 | 12,768.00 | |
| Shannakian, | 2360 | Overtime Payroll | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,500.00 | 2,500.00 | 2,500.00 | |
| Dennis | 3100 | Classified Benefits | 5,916.00 | 6,331.00 | 6,324.41 | 6.59 | 6,739.00 | 8,196.00 | 8,196.00 | 8,196.00 | |
| | 3200 | Benefits | 200.00 | 145.00 | 143.42 | 1.58 | 200.00 | 200.00 | 200.00 | 200.00 | |
| | | Subtotal | 36,760.00 | 36,760.00 | 36,743.40 | 16.60 | 38,434.00 | 42,785.00 | 42,785.00 | 42,785.00 | |
| 41-56165 | | Art On Campus | | | | | | | | | |
| Canter, | 4010 | Supplies | 2,500.00 | 2,500.00 | 1,667.70 | 832.30 | 2,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | |
| Nancy | | Subtotal | 2,500.00 | 2,500.00 | 1,667.70 | 832.30 | 2,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | |
| 41-56300 | | DASB Scholarships | | | | | | | | | |
| | 5260 | Scholarships | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | 5,000.00 | 5,000.00 | |
| | | Subtotal | 10,000.00 | 10,000.00 | 10,000.00 | 0.00 | 10,000.00 | 10,000.00 | 5,000.00 | 5,000.00 | |
| 41-56349 | | De Anza Youth Voices United for Change Leadership Conference | | | | | | | | | |
| | 2310 | Student Payroll | 1,200.00 | 1,200.00 | 0.00 | 1,200.00 | 1,200.00 | 0.00 | 0.00 | 0.00 | |
| | 3200 | Benefits | 20.00 | 20.00 | 0.00 | 20.00 | 20.00 | 0.00 | 0.00 | 0.00 | |
| | 4010 | Supplies | 150.00 | 150.00 | 0.00 | 150.00 | 150.00 | 0.00 | 0.00 | 0.00 | |
| | 4015 | Food/Refreshments | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | 4060 | Printing | 150.00 | 150.00 | 0.00 | 150.00 | 150.00 | 0.00 | 0.00 | 0.00 | |
| | 5214 | Tech. & Prof. Services | 750.00 | 750.00 | 0.00 | 750.00 | 750.00 | 0.00 | 0.00 | 0.00 | |
| | | Subtotal | 2,270.00 | 2,270.00 | 0.00 | 2,270.00 | 2,270.00 | 0.00 | 0.00 | 0.00 | |
| 41-56350 | | Campus Camp Wellstone Project | | | | | | | | | Moved to Fund 46 - Student Rep Fee |
| | 2310 | Student Payroll | 3,500.00 | 4,226.48 | 3,902.64 | 323.84 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | 3200 | Benefits | 55.00 | 55.00 | 51.09 | 3.91 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | 4010 | Supplies | 100.00 | 352.68 | 352.68 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | 4015 | Food/Refreshments | 1,800.00 | 2,220.84 | 2,220.84 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | 4060 | Printing | 150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | 5214 | Tech. & Prof. Services | 2,000.00 | 750.00 | 750.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | 5340 | Facilities Rental | 4,754.00 | 4,754.00 | 4,754.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | Subtotal | 12,359.00 | 12,359.00 | 12,031.25 | 327.75 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 41-56370 | | Gender and Sexualities Center (Jean Miller Resource Room) | | | | | | | | | |
| Garcia, | 1430 | Ce. Sal. Hrlly. Non-Inst. | 15,000.00 | 13,820.00 | 9,325.93 | 4,494.07 | 15,000.00 | 22,500.00 | 20,000.00 | 20,000.00 | |
| Adrianna | 2310 | Student Payroll | 7,200.00 | 7,200.00 | 3,621.00 | 3,579.00 | 15,200.00 | 15,120.00 | 5,000.00 | 6,000.00 | |
| | 3200 | Benefits | 1,650.00 | 1,650.00 | 676.43 | 973.57 | 1,770.00 | 4,171.00 | 2,100.00 | 2,100.00 | |
| | 4010 | Supplies | 500.00 | 1,000.00 | 691.15 | 308.85 | 300.00 | 500.00 | 300.00 | 300.00 | |
| | 4015 | Food/Refreshments | 0.00 | 500.00 | 357.30 | 142.70 | 0.00 | 200.00 | 150.00 | 150.00 | |
| | 4060 | Printing | 200.00 | 200.00 | 125.00 | 75.00 | 400.00 | 700.00 | 500.00 | 500.00 | |
| | 5214 | Tech. & Prof. Services | 5,100.00 | 5,280.00 | 5,280.00 | 0.00 | 500.00 | 6,000.00 | 2,500.00 | 2,500.00 | |
| | 5510 | Dom. Conf. & Travel | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | |
| | 6420 | Capital | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,300.00 | 0.00 | 0.00 | |
| | | Subtotal | 29,650.00 | 29,650.00 | 20,076.81 | 9,573.19 | 33,170.00 | 51,491.00 | 30,550.00 | 31,550.00 | |

2018-2019 DASB Budget (Fund 41)

| Account Number | Object | Account Name | Original | End of Year | End of Year | End of Year | 2017-2018 | 2018-2019 | Finance | Senate | |
|-----------------|--------|--|------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|------------------------------------|
| Budgeter's Name | Code | Object Code Name | 2016-2017 | 2016-2017 | 2016-2017 | 2016-2017 | 2017-2018 | 2018-2019 | Recommendation | Approved | Stipulations/Notes *** |
| | | | Budget * | Budget | Actual Spent ** | Unspent ** | Budget * | Request | | | |
| 41-56390 | | Equity Office | | | | | | | | | |
| Santa Ana, | 1430 | Ce. Sal. Hrlly. Non-Inst. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,200.00 | 0.00 | 0.00 | |
| Anthony | 2310 | Student Payroll | 6,000.00 | 7,000.00 | 6,482.00 | 518.00 | 6,000.00 | 7,560.00 | 6,000.00 | 6,500.00 | 6,700 |
| | 3200 | Benefits | 50.00 | 105.00 | 84.91 | 20.09 | 90.00 | 1,800.00 | 90.00 | 90.00 | |
| | 4010 | Supplies | 0.00 | 300.00 | 265.32 | 34.68 | 150.00 | 4,100.00 | 100.00 | 100.00 | |
| | 4015 | Food/Refreshments | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | |
| | 4060 | Printing | 400.00 | 495.00 | 420.60 | 74.40 | 400.00 | 800.00 | 400.00 | 400.00 | |
| | 5214 | Tech. & Prof. Services | 1,500.00 | 50.00 | 0.00 | 50.00 | 1,200.00 | 3,000.00 | 600.00 | 600.00 | |
| | 5510 | Dom. Conf. & Travel | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | |
| | | Subtotal | 7,950.00 | 7,950.00 | 7,252.83 | 697.17 | 7,840.00 | 36,460.00 | 7,190.00 | 7,690.00 | |
| 41-56410 | | HEFAS | | | | | | | | | |
| Kaufman, | 1430 | Ce. Sal. Hrlly. Non-Inst. | 14,000.00 | 5,000.33 | 5,000.33 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Cynthia | 2310 | Student Payroll | 3,500.00 | 12,500.00 | 12,500.00 | 0.00 | 20,000.00 | 20,736.00 | 20,736.00 | 20,736.00 | |
| | 3200 | Benefits | 1,060.00 | 1,059.67 | 559.02 | 500.65 | 302.00 | 272.00 | 315.00 | 315.00 | |
| | 4010 | Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 300.00 | 300.00 | |
| | 4060 | Printing | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 600.00 | 300.00 | 300.00 | |
| | | Subtotal | 18,560.00 | 18,560.00 | 18,059.35 | 500.65 | 20,302.00 | 22,108.00 | 21,651.00 | 21,651.00 | |
| 41-56425 | | Honors Program | | | | | | | | | |
| Khosravi, | 2310 | Student Payroll | 6,300.00 | 5,700.00 | 3,690.00 | 2,010.00 | 3,500.00 | 8,640.00 | 3,500.00 | 2,500.00 | |
| Mehrdad | 3200 | Benefits | 100.00 | 100.00 | 48.32 | 51.68 | 55.00 | 132.00 | 55.00 | 55.00 | |
| | 4010 | Supplies | 200.00 | 800.00 | 757.74 | 42.26 | 100.00 | 200.00 | 100.00 | 100.00 | |
| | 4015 | Food/Refreshments | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | |
| | 4060 | Printing | 0.00 | 0.00 | 0.00 | 0.00 | 250.00 | 500.00 | 0.00 | 0.00 | |
| | 5214 | Tech. & Prof. Services | 0.00 | 300.00 | 250.00 | 50.00 | 500.00 | 1,000.00 | 300.00 | 300.00 | |
| | | Subtotal | 6,600.00 | 6,900.00 | 4,746.06 | 2,153.94 | 4,405.00 | 10,772.00 | 3,955.00 | 2,955.00 | |
| 41-56430 | | VIDA | | | | | | | | | Moved to Fund 46 - Student Rep Fee |
| | 2310 | Student Payroll | 7,200.00 | 7,200.00 | 7,200.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | 3200 | Benefits | 110.00 | 110.00 | 94.32 | 15.68 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | Subtotal | 7,310.00 | 7,310.00 | 7,294.32 | 15.68 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 41-56500 | | La Voz | | | | | | | | | |
| Deck, | 4060 | Printing | 10,000.00 | 10,000.00 | 9,771.67 | 228.33 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | |
| Cecilia | 5214 | Tech. & Prof. Services | 1,000.00 | 1,000.00 | 609.62 | 390.38 | 600.00 | 650.00 | 650.00 | 650.00 | |
| | | Subtotal | 11,000.00 | 11,000.00 | 10,381.29 | 618.71 | 10,600.00 | 10,650.00 | 10,650.00 | 10,650.00 | |
| 41-56520 | | Queer and Now Conference and Safe Spaces Trainings (formerly LGBTQQI Taskforce) | | | | | | | | | |
| Garcia, | 1430 | Ce. Sal. Hrlly. Non-Inst. | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 18,000.00 | 0.00 | 0.00 | |
| Adrianna | 2310 | Student Payroll | 8,000.00 | 8,000.00 | 5,495.00 | 2,505.00 | 0.00 | 17,280.00 | 0.00 | 0.00 | |
| | 3200 | Benefits | 125.00 | 105.00 | 71.99 | 33.01 | 0.00 | 4,500.00 | 0.00 | 0.00 | |
| | 4010 | Supplies | 200.00 | 0.00 | 0.00 | 0.00 | 200.00 | 600.00 | 200.00 | 200.00 | |
| | 4015 | Food/Refreshments | 0.00 | 98.50 | 0.00 | 98.50 | 0.00 | 300.00 | 0.00 | 0.00 | |
| | 4060 | Printing | 600.00 | 41.50 | 41.50 | 0.00 | 400.00 | 300.00 | 400.00 | 400.00 | |
| | 5214 | Tech. & Prof. Services | 1,500.00 | 2,180.00 | 1,590.00 | 590.00 | 1,500.00 | 10,000.00 | 1,500.00 | 3,500.00 | |
| | 5510 | Dom. Conf. & Travel | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | |
| | 6420 | Capital | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | |
| | | Subtotal | 10,425.00 | 10,425.00 | 7,198.49 | 3,226.51 | 2,100.00 | 52,980.00 | 2,100.00 | 4,100.00 | |
| 41-56540 | | LEAD Program | | | | | | | | | |
| Caparas, | 2310 | Student Payroll | 27,546.00 | 27,542.71 | 24,651.50 | 2,891.21 | 32,546.00 | 30,240.00 | 30,240.00 | 30,240.00 | |
| Chesa | 3200 | Benefits | 400.00 | 403.29 | 322.95 | 80.34 | 475.00 | 460.00 | 460.00 | 460.00 | |
| Malone, | 5214 | Tech. & Prof. Services | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 1,000.00 | 3,000.00 | 3,000.00 | 3,000.00 | |
| Brian | | Subtotal | 28,946.00 | 28,946.00 | 25,974.45 | 2,971.55 | 34,021.00 | 33,700.00 | 33,700.00 | 33,700.00 | |
| 41-56550 | | Legal Aid | | | | | | | | | |
| Shannakian, | 2350 | Casual Payroll | 10,080.00 | 10,080.00 | 9,240.00 | 840.00 | 10,080.00 | 20,160.00 | 10,080.00 | 10,080.00 | |
| Dennis | 3200 | Benefits | 1,008.00 | 1,008.00 | 244.36 | 763.64 | 1,008.00 | 2,016.00 | 1,008.00 | 1,008.00 | |
| | | Subtotal | 11,088.00 | 11,088.00 | 9,484.36 | 1,603.64 | 11,088.00 | 22,176.00 | 11,088.00 | 11,088.00 | |
| 41-56561 | | Library - Textbook on Reserve Collection | | | | | | | | | |
| Chang, | 4010 | Supplies | 15,000.00 | 15,000.00 | 14,869.54 | 130.46 | 15,000.00 | 21,000.00 | 15,000.00 | 15,000.00 | DASB Sticker on Books |
| Lena | | Subtotal | 15,000.00 | 15,000.00 | 14,869.54 | 130.46 | 15,000.00 | 21,000.00 | 15,000.00 | 15,000.00 | |

2018-2019 DASB Budget (Fund 41)

| Account Number | Object | Account Name | Original | End of Year | End of Year | End of Year | 2017-2018 | 2018-2019 | Finance | Senate | |
|-------------------------------|--------|--|---|-------------------|---------------------------|----------------------|-------------------|-------------------|-------------------|-------------------|--|
| Budgeter's Name | Code | Object Code Name | 2016-2017 Budget * | 2016-2017 Budget | 2016-2017 Actual Spent ** | 2016-2017 Unspent ** | Budget * | Request | Recommendation | Approved | Stipulations/Notes *** |
| 41-56575 | | Math Performance Success Program (MPSP) | | | | | | | | | |
| Campbell, | 2310 | Student Payroll | 42,500.00 | 42,539.05 | 42,539.05 | 0.00 | 42,500.00 | 71,280.00 | 42,500.00 | 42,500.00 | |
| Yvette | 3200 | Benefits | 600.00 | 560.95 | 560.95 | 0.00 | 600.00 | 1,085.00 | 600.00 | 600.00 | |
| | | Subtotal | 43,100.00 | 43,100.00 | 43,100.00 | 0.00 | 43,100.00 | 72,365.00 | 43,100.00 | 43,100.00 | |
| 41-56650 | | Outreach Program | | | | | | | | | |
| Mieso, | 2310 | Student Payroll | 21,600.00 | 21,294.00 | 21,254.00 | 40.00 | 21,600.00 | 21,600.00 | 21,600.00 | 21,600.00 | |
| Rob | 3200 | Benefits | 330.00 | 636.00 | 635.61 | 0.39 | 330.00 | 330.00 | 330.00 | 330.00 | |
| | 4010 | Supplies | 1,500.00 | 1,500.00 | 1,500.00 | 0.00 | 1,500.00 | 1,500.00 | 500.00 | 500.00 | |
| | 4060 | Printing | 1,100.00 | 1,100.00 | 1,100.00 | 0.00 | 1,100.00 | 1,100.00 | 1,100.00 | 1,100.00 | |
| | | Subtotal | 24,530.00 | 24,530.00 | 24,489.61 | 40.39 | 24,530.00 | 24,530.00 | 23,530.00 | 23,530.00 | |
| 41-56675 | | Puente Project | | | | | | | | | |
| Hearn, | 2310 | Student Payroll | 7,760.00 | 7,760.00 | 5,426.46 | 2,333.54 | 10,080.00 | 10,080.00 | 10,080.00 | 10,080.00 | |
| Lydia | 3200 | Benefits | 120.00 | 120.00 | 71.10 | 48.90 | 175.00 | 175.00 | 175.00 | 175.00 | |
| | 4010 | Supplies | 100.00 | 0.00 | 0.00 | 0.00 | 100.00 | 600.00 | 100.00 | 100.00 | |
| | 4060 | Printing | 800.00 | 650.00 | 650.00 | 0.00 | 800.00 | 1,000.00 | 800.00 | 800.00 | |
| | 5214 | Tech. & Prof. Services | 1,250.00 | 1,500.00 | 1,500.00 | 0.00 | 500.00 | 1,500.00 | 500.00 | 500.00 | |
| | 5510 | Dom. Conf. & Travel | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,500.00 | 0.00 | 0.00 | |
| | | Subtotal | 10,030.00 | 10,030.00 | 7,647.56 | 2,382.44 | 13,155.00 | 14,855.00 | 11,655.00 | 11,655.00 | |
| 41-56745 | | Umoja Program (formerly Sankofa) | | | | | | | | | |
| Phillips, | 2310 | Student Payroll | 10,800.00 | 10,800.00 | 3,354.90 | 7,445.10 | 22,140.00 | 22,140.00 | 8,800.00 | 8,800.00 | |
| Kassie | 3200 | Benefits | 164.00 | 164.00 | 43.92 | 120.08 | 337.00 | 337.00 | 135.00 | 135.00 | |
| | 4060 | Printing | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 1,500.00 | 200.00 | 200.00 | |
| | 5510 | Dom. Conf. & Travel | 0.00 | 0.00 | 0.00 | 0.00 | 7,000.00 | 12,000.00 | 0.00 | 0.00 | |
| | 6420 | Capital | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 700.00 | 0.00 | 0.00 | |
| | | Subtotal | 10,964.00 | 10,964.00 | 3,398.82 | 7,565.18 | 29,977.00 | 36,677.00 | 9,135.00 | 9,135.00 | |
| | | | Allocated \$7,000 for travel under Special Allocations in 2016-2017; \$4,990.98 was used. | | | | | | | | |
| 41-56780 | | Student Computer Donation Program | | | | | | | | | |
| Lipsig, | 2310 | Student Payroll | 10,275.00 | 9,549.00 | 7,186.26 | 2,362.74 | 10,000.00 | 17,280.00 | 10,000.00 | 10,000.00 | |
| Joe | 3200 | Benefits | 160.00 | 160.00 | 94.16 | 65.84 | 150.00 | 260.00 | 150.00 | 150.00 | |
| | 4010 | Supplies | 3,000.00 | 3,000.00 | 2,615.94 | 384.06 | 2,000.00 | 4,200.00 | 1,500.00 | 1,500.00 | |
| | 6420 | Capital | 0.00 | 726.00 | 725.25 | 0.75 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | Subtotal | 13,435.00 | 13,435.00 | 10,621.61 | 2,813.39 | 12,150.00 | 21,740.00 | 11,650.00 | 11,650.00 | |
| 41-56790 | | Student Success and Retention Services Center (SSRSC) | | | | | | | | | |
| Morales, | 2310 | Student Payroll | 20,685.00 | 20,685.00 | 19,246.39 | 1,438.61 | 23,500.00 | 46,440.00 | 19,440.00 | 19,440.00 | |
| Jorge | 3200 | Benefits | 315.00 | 315.00 | 252.15 | 62.85 | 350.00 | 706.00 | 300.00 | 300.00 | |
| | 4010 | Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | |
| | 4060 | Printing | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | |
| | 5214 | Tech. & Prof. Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | |
| | | Subtotal | 21,000.00 | 21,000.00 | 19,498.54 | 1,501.46 | 23,850.00 | 51,146.00 | 19,740.00 | 19,740.00 | |
| 41-56825 | | Textbook Program - CalWORKs Students | | | | | | | | | Must use rental books whenever rental books are available. |
| Alamban, | 4010 | Supplies | 12,000.00 | 12,000.00 | 6,378.96 | 5,621.04 | 7,000.00 | 6,500.00 | 6,500.00 | 6,500.00 | |
| Carlita | 4060 | Printing | 500.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 | |
| | | Subtotal | 12,500.00 | 12,500.00 | 6,378.96 | 6,121.04 | 7,000.00 | 7,000.00 | 6,500.00 | 6,500.00 | |
| 41-56826 | | Textbook Rentals - EOPS Students | | | | | | | | | |
| Robles, | 4010 | Supplies | 13,000.00 | 13,000.00 | 13,000.00 | 0.00 | 0.00 | 23,000.00 | 7,000.00 | 7,000.00 | For Textbook Rentals |
| George | | Subtotal | 13,000.00 | 13,000.00 | 13,000.00 | 0.00 | 0.00 | 23,000.00 | 7,000.00 | 7,000.00 | |
| 41-56900 | | Tutorial and Academic Skills Center | | | | | | | | | Must provide accountability results |
| Alves de Lima, | 2310 | Student Payroll | 160,364.00 | 160,364.00 | 160,356.70 | 7.30 | 175,364.00 | 235,800.00 | 160,555.00 | 160,555.00 | |
| Diana | 3200 | Benefits | 2,421.00 | 2,421.00 | 2,405.37 | 15.63 | 2,646.00 | 3,585.00 | 2,410.00 | 2,410.00 | |
| Aguilar, Melissa | | Subtotal | 162,785.00 | 162,785.00 | 162,762.07 | 22.93 | 178,010.00 | 239,385.00 | 162,965.00 | 162,965.00 | |
| 41-56910 | | Veterans' Program | | | | | | | | | |
| Pasquali, | 4010 | Supplies | 9,000.00 | 9,000.00 | 9,000.00 | 0.00 | 9,000.00 | 10,000.00 | 9,500.00 | 9,500.00 | Must use rental books whenever rental books are available. |
| Shari | 4060 | Printing | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | |
| | | Subtotal | 9,000.00 | 9,000.00 | 9,000.00 | 0.00 | 9,500.00 | 10,000.00 | 9,500.00 | 9,500.00 | |
| TOTAL COLLEGE SERVICES | | | 530,762.00 | 531,062.00 | 485,677.02 | 45,384.98 | 532,502.00 | 815,820.00 | 489,444.00 | 491,944.00 | |

*Inc DASB Line Item Information Form revisions

**Exc Enc to 2017-2018

***Complete Stip list available at a later date

2018-2019 DASB Budget (Fund 41)

| Account Number Budgeter's Name | Object Code | Account Name Object Code Name | Original 2016-2017 Budget * | End of Year 2016-2017 Budget | End of Year 2016-2017 Actual Spent ** | End of Year 2016-2017 Unspent ** | 2017-2018 Budget * | 2018-2019 Request | Finance Recommendation | Senate Approved | Stipulations/Notes *** |
|---|----------------|----------------------------------|-----------------------------------|------------------------------------|---|--|-----------------------|----------------------|---------------------------|--------------------|------------------------|
| DIVISIONAL SUPPORT | | | | | | | | | | | |
| CREATIVE ARTS | | | | | | | | | | | |
| 41-57110 Band | | | | | | | | | | | |
| Glasman, | 2310 | Student Payroll | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | |
| Ilan | 3200 | Benefits | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | |
| Russel, | 4010 | Supplies | 1,300.00 | 836.00 | 821.16 | 14.84 | 1,300.00 | 1,300.00 | 1,300.00 | 1,300.00 | |
| John | 4060 | Printing | 300.00 | 150.00 | 97.25 | 52.75 | 300.00 | 300.00 | 200.00 | 200.00 | |
| | 5214 | Tech. & Prof. Services | 600.00 | 1,214.00 | 1,175.00 | 39.00 | 600.00 | 600.00 | 600.00 | 600.00 | |
| | | Subtotal | 2,200.00 | 2,200.00 | 2,093.41 | 106.59 | 2,200.00 | 2,505.00 | 2,100.00 | 2,100.00 | |
| 41-57113 Ceramics | | | | | | | | | | | |
| Lewycky, | 4060 | Printing | 150.00 | 150.00 | 53.25 | 96.75 | 100.00 | 150.00 | 100.00 | 100.00 | |
| Rocky | 5214 | Tech. & Prof. Services | 1,275.00 | 1,275.00 | 1,200.00 | 75.00 | 1,275.00 | 1,275.00 | 1,275.00 | 1,275.00 | |
| | | Subtotal | 1,425.00 | 1,425.00 | 1,253.25 | 171.75 | 1,375.00 | 1,425.00 | 1,375.00 | 1,375.00 | |
| 41-57115 Chorale and Vintage Singers | | | | | | | | | | | |
| Glasman, | 4010 | Supplies | 1,900.00 | 2,879.00 | 2,879.00 | 0.00 | 1,900.00 | 4,900.00 | 1,900.00 | 1,900.00 | |
| Ilan | 4060 | Printing | 100.00 | 121.00 | 121.00 | 0.00 | 100.00 | 1,000.00 | 100.00 | 100.00 | |
| | 5214 | Tech. & Prof. Services | 1,000.00 | 0.00 | 0.00 | 0.00 | 1,000.00 | 3,000.00 | 1,000.00 | 1,000.00 | |
| | | Subtotal | 3,000.00 | 3,000.00 | 3,000.00 | 0.00 | 3,000.00 | 8,900.00 | 3,000.00 | 3,000.00 | |
| 41-57118 Dance Program | | | | | | | | | | | |
| Lucas, | 4015 | Food/Refreshments | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 | 0.00 | 0.00 | |
| Warren | 4060 | Printing | 500.00 | 500.00 | 342.50 | 157.50 | 500.00 | 500.00 | 0.00 | 0.00 | |
| | 5214 | Tech. & Prof. Services | 1,100.00 | 1,100.00 | 1,100.00 | 0.00 | 1,100.00 | 6,000.00 | 0.00 | 0.00 | |
| | | Subtotal | 1,600.00 | 1,600.00 | 1,442.50 | 157.50 | 1,600.00 | 7,000.00 | 0.00 | 0.00 | |
| 41-57120 De Anza Chamber Orchestra | | | | | | | | | | | |
| Tayerle, | 4010 | Supplies | 400.00 | 400.00 | 320.58 | 79.42 | 400.00 | 400.00 | 400.00 | 400.00 | |
| Loren | 4060 | Printing | 300.00 | 300.00 | 250.00 | 50.00 | 300.00 | 600.00 | 300.00 | 300.00 | |
| | 5214 | Tech. & Prof. Services | 1,050.00 | 1,050.00 | 1,000.00 | 50.00 | 1,050.00 | 2,000.00 | 1,050.00 | 1,050.00 | |
| | | Subtotal | 1,750.00 | 1,750.00 | 1,570.58 | 179.42 | 1,750.00 | 3,000.00 | 1,750.00 | 1,750.00 | |
| 41-57125 Euphrat Museum of Art | | | | | | | | | | | |
| Argabrite, | 2310 | Student Payroll | 5,040.00 | 5,770.57 | 5,770.57 | 0.00 | 5,040.00 | 5,400.00 | 5,400.00 | 5,400.00 | |
| Diana | 2350 | Casual Payroll | 3,640.00 | 3,640.00 | 3,640.00 | 0.00 | 3,640.00 | 3,640.00 | 0.00 | 0.00 | |
| | 3200 | Benefits | 455.00 | 418.17 | 418.17 | 0.00 | 455.00 | 461.00 | 100.00 | 100.00 | |
| | 4010 | Supplies | 2,500.00 | 2,656.75 | 2,636.55 | 20.20 | 2,400.00 | 2,300.00 | 2,300.00 | 2,300.00 | |
| | 4060 | Printing | 1,000.00 | 1,149.51 | 1,149.51 | 0.00 | 1,000.00 | 900.00 | 900.00 | 900.00 | |
| | 5214 | Tech. & Prof. Services | 4,050.00 | 3,700.00 | 3,700.00 | 0.00 | 4,150.00 | 4,150.00 | 4,150.00 | 4,150.00 | |
| | 5310 | Equip. Rental/Leasing | 650.00 | 0.00 | 0.00 | 0.00 | 550.00 | 450.00 | 450.00 | 450.00 | |
| | | Subtotal | 17,335.00 | 17,335.00 | 17,314.80 | 20.20 | 17,235.00 | 17,301.00 | 13,300.00 | 13,300.00 | |
| 41-57127 Film/TV Special Programs | | | | | | | | | | | |
| | 4060 | Printing | 500.00 | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | 5214 | Tech. & Prof. Services | 3,550.00 | 3,550.00 | 3,000.00 | 550.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | Subtotal | 4,050.00 | 4,050.00 | 3,000.00 | 1,050.00 | 0.00 | 0.00 | 0.00 | 0.00 | |

2018-2019 DASB Budget (Fund 41)

| Account Number | Object | Account Name | Original | End of Year | End of Year | End of Year | 2017-2018 | 2018-2019 | Finance | Senate | |
|----------------------------|--------|--|------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|--------------------------------------|
| Budgeter's Name | Code | Object Code Name | 2016-2017 | 2016-2017 | 2016-2017 | 2016-2017 | Budget * | Request | Recommendation | Approved | Stipulations/Notes *** |
| | | | Budget * | Budget | Actual Spent ** | Unspent ** | | | | | |
| 41-57130 | | Jazz Ensemble Performance and Recording | | | | | | | | | |
| Glasman, | 2310 | Student Payroll | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | |
| Ilan | 3200 | Benefits | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 5.00 | 0.00 | 0.00 | |
| Russel, | 4010 | Supplies | 800.00 | 705.00 | 704.82 | 0.18 | 300.00 | 1,000.00 | 300.00 | 300.00 | |
| John | 4060 | Printing | 300.00 | 0.00 | 0.00 | 0.00 | 250.00 | 500.00 | 250.00 | 250.00 | |
| | 5214 | Tech. & Prof. Services | 400.00 | 795.00 | 700.00 | 95.00 | 950.00 | 1,000.00 | 950.00 | 950.00 | |
| | | Subtotal | 1,500.00 | 1,500.00 | 1,404.82 | 95.18 | 1,500.00 | 2,805.00 | 1,500.00 | 1,500.00 | |
| 41-57135 | | Patnoe Jazz Festival | | | | | | | | | Must Maintain the Traditional Patnoe |
| Glasman, | 4010 | Supplies | 600.00 | 0.00 | 0.00 | 0.00 | 600.00 | 700.00 | 0.00 | 0.00 | Festival format as per 2008-2009 |
| Ilan | 4060 | Printing | 300.00 | 300.00 | 127.47 | 172.53 | 300.00 | 300.00 | 200.00 | 200.00 | and earlier |
| Russel, | 5214 | Tech. & Prof. Services | 1,100.00 | 1,700.00 | 1,100.00 | 600.00 | 1,100.00 | 1,500.00 | 1,200.00 | 1,200.00 | |
| John | | Subtotal | 2,000.00 | 2,000.00 | 1,227.47 | 772.53 | 2,000.00 | 2,500.00 | 1,400.00 | 1,400.00 | |
| TOTAL CREATIVE ARTS | | | 34,860.00 | 34,860.00 | 32,306.83 | 2,553.17 | 30,660.00 | 45,436.00 | 24,425.00 | 24,425.00 | |

2018-2019 DASB Budget (Fund 41)

| Account Number | Object | Account Name | Original | End of Year | End of Year | End of Year | 2017-2018 | 2018-2019 | Finance | Senate | |
|------------------|--------|--|--------------------|------------------|---------------------------|----------------------|------------------|------------------|------------------|------------------|------------------------|
| Budgeter's Name | Code | Object Code Name | 2016-2017 Budget * | 2016-2017 Budget | 2016-2017 Actual Spent ** | 2016-2017 Unspent ** | Budget * | Request | Recommendation | Approved | Stipulations/Notes *** |
| ATHLETICS | | | | | | | | | | | |
| 41-57202 | | Athletics Fees and Officials | | | | | | | | | |
| Singh, | 5214 | Tech. & Prof. Services | 20,295.00 | 20,011.00 | 20,011.00 | 0.00 | 15,300.00 | 44,500.00 | 7,500.00 | 7,500.00 | |
| Kulwant | | Subtotal | 20,295.00 | 20,011.00 | 20,011.00 | 0.00 | 15,300.00 | 44,500.00 | 7,500.00 | 7,500.00 | |
| 41-57203 | | Athletics Transportation | | | | | | | | | |
| Singh, | 5510 | Dom. Conf. & Travel | 4,000.00 | 10,208.20 | 10,207.95 | 0.25 | 4,000.00 | 20,000.00 | 4,000.00 | 4,000.00 | |
| Kulwant | | Subtotal | 4,000.00 | 10,208.20 | 10,207.95 | 0.25 | 4,000.00 | 20,000.00 | 4,000.00 | 4,000.00 | |
| 41-57205 | | Athletic Playoffs | | | | | | | | | |
| Singh, | 5510 | Dom. Conf. & Travel | 15,000.00 | 16,060.00 | 15,784.46 | 275.54 | 15,000.00 | 20,000.00 | 15,000.00 | 15,000.00 | |
| Kulwant | | Subtotal | 15,000.00 | 16,060.00 | 15,784.46 | 275.54 | 15,000.00 | 20,000.00 | 15,000.00 | 15,000.00 | |
| 41-57210 | | Baseball | | | | | | | | | |
| Raich, | 5510 | Dom. Conf. & Travel | 3,000.00 | 3,000.00 | 2,991.05 | 8.95 | 5,000.00 | 5,000.00 | 3,000.00 | 3,000.00 | |
| Errick | | Subtotal | 3,000.00 | 3,000.00 | 2,991.05 | 8.95 | 5,000.00 | 5,000.00 | 3,000.00 | 3,000.00 | |
| 41-57215 | | Football | | | | | | | | | |
| Santos, | 4010 | Supplies | 0.00 | 3,000.00 | 2,972.90 | 27.10 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Anthony | 5510 | Dom. Conf. & Travel | 7,200.00 | 6,653.87 | 6,653.87 | 0.00 | 13,200.00 | 13,200.00 | 7,200.00 | 7,200.00 | |
| | | Subtotal | 7,200.00 | 9,653.87 | 9,626.77 | 27.10 | 13,200.00 | 13,200.00 | 7,200.00 | 7,200.00 | |
| 41-57225 | | Men's Basketball | | | | | | | | | |
| Damjanovic, | 5510 | Dom. Conf. & Travel | 3,000.00 | 2,938.60 | 2,938.60 | 0.00 | 3,000.00 | 5,000.00 | 3,000.00 | 3,000.00 | |
| Jason | | Subtotal | 3,000.00 | 2,938.60 | 2,938.60 | 0.00 | 3,000.00 | 5,000.00 | 3,000.00 | 3,000.00 | |
| 41-57230 | | Men's and Women's Cross Country | | | | | | | | | |
| Mattis, | 5510 | Dom. Conf. & Travel | 4,000.00 | 4,899.68 | 4,899.68 | 0.00 | 5,000.00 | 5,800.00 | 4,800.00 | 4,800.00 | |
| Nick | | Subtotal | 4,000.00 | 4,899.68 | 4,899.68 | 0.00 | 5,000.00 | 5,800.00 | 4,800.00 | 4,800.00 | |
| 41-57235 | | Men's Soccer | | | | | | | | | |
| Johnson, | 5030 | Dues and Membership Fees | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Mark "Rusty" | 5510 | Dom. Conf. & Travel | 5,000.00 | 4,406.64 | 4,406.64 | 0.00 | 5,000.00 | 7,000.00 | 4,400.00 | 4,400.00 | |
| | | Subtotal | 5,000.00 | 4,406.64 | 4,406.64 | 0.00 | 5,000.00 | 7,000.00 | 4,400.00 | 4,400.00 | |
| 41-57240 | | Men's and Women's Swimming/Diving | | | | | | | | | |
| Allman, | 5510 | Dom. Conf. & Travel | 3,600.00 | 3,600.00 | 3,600.00 | 0.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | |
| Danielle | | Subtotal | 3,600.00 | 3,600.00 | 3,600.00 | 0.00 | 3,600.00 | 3,600.00 | 3,600.00 | 3,600.00 | |
| 41-57245 | | Men's and Women's Tennis | | | | | | | | | |
| Ward, | 5030 | Dues and Membership Fees | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 395.00 | 0.00 | 0.00 | |
| Ron | 5510 | Dom. Conf. & Travel | 3,500.00 | 5,637.00 | 5,636.77 | 0.23 | 3,500.00 | 7,100.00 | 3,500.00 | 3,500.00 | |
| | | Subtotal | 3,500.00 | 5,637.00 | 5,636.77 | 0.23 | 3,500.00 | 7,495.00 | 3,500.00 | 3,500.00 | |
| 41-57250 | | Men's and Women's Track & Field | | | | | | | | | |
| Mattis, | 5510 | Dom. Conf. & Travel | 6,900.00 | 6,900.00 | 6,892.96 | 7.04 | 6,900.00 | 8,200.00 | 6,900.00 | 6,900.00 | |
| Nick | | Subtotal | 6,900.00 | 6,900.00 | 6,892.96 | 7.04 | 6,900.00 | 8,200.00 | 6,900.00 | 6,900.00 | |
| 41-57255 | | Men's and Women's Water Polo | | | | | | | | | |
| Allman, | 5510 | Dom. Conf. & Travel | 5,000.00 | 3,052.53 | 3,052.53 | 0.00 | 6,400.00 | 6,400.00 | 4,400.00 | 4,400.00 | |
| Danielle | | Subtotal | 5,000.00 | 3,052.53 | 3,052.53 | 0.00 | 6,400.00 | 6,400.00 | 4,400.00 | 4,400.00 | |
| 41-57260 | | Women's Badminton | | | | | | | | | |
| Landefeld, | 5510 | Dom. Conf. & Travel | 2,100.00 | 2,023.39 | 2,023.39 | 0.00 | 2,000.00 | 5,520.00 | 2,000.00 | 2,000.00 | |
| Mark | | Subtotal | 2,100.00 | 2,023.39 | 2,023.39 | 0.00 | 2,000.00 | 5,520.00 | 2,000.00 | 2,000.00 | |
| 41-57265 | | Women's Basketball | | | | | | | | | |
| Allen, | 5030 | Dues and Membership Fees | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 | 0.00 | 0.00 | |
| Mike | 5510 | Dom. Conf. & Travel | 5,000.00 | 3,272.26 | 3,272.26 | 0.00 | 4,700.00 | 8,970.00 | 3,500.00 | 3,500.00 | |
| | | Subtotal | 5,000.00 | 3,272.26 | 3,272.26 | 0.00 | 4,700.00 | 9,170.00 | 3,500.00 | 3,500.00 | |

2018-2019 DASB Budget (Fund 41)

| Account Number | Object | Account Name | Original | End of Year | End of Year | End of Year | 2017-2018 | 2018-2019 | Finance | Senate | |
|------------------------|--------|---------------------------|------------------|-------------------|-------------------|---------------|-------------------|-------------------|------------------|------------------|------------------------|
| Budgeter's Name | Code | Object Code Name | Budget * | Budget | Actual Spent ** | Unspent ** | Budget * | Request | Recommendation | Approved | Stipulations/Notes *** |
| 41-57275 | | Women's Soccer | | | | | | | | | |
| Owiesny, | 5510 | Dom. Conf. & Travel | 3,000.00 | 2,741.68 | 2,741.68 | 0.00 | 3,000.00 | 9,197.00 | 3,000.00 | 3,000.00 | |
| Cheryl | | Subtotal | 3,000.00 | 2,741.68 | 2,741.68 | 0.00 | 3,000.00 | 9,197.00 | 3,000.00 | 3,000.00 | |
| 41-57280 | | Softball | | | | | | | | | |
| Kravets, | 5030 | Dues and Membership Fees | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 0.00 | 0.00 | |
| Megan | 5510 | Dom. Conf. & Travel | 3,000.00 | 1,364.55 | 1,364.55 | 0.00 | 3,500.00 | 5,200.00 | 1,500.00 | 1,500.00 | |
| | | Subtotal | 3,000.00 | 1,364.55 | 1,364.55 | 0.00 | 3,500.00 | 5,500.00 | 1,500.00 | 1,500.00 | |
| 41-57297 | | Women's Volleyball | | | | | | | | | |
| Guevara, | 5510 | Dom. Conf. & Travel | 2,000.00 | 3,562.60 | 3,562.60 | 0.00 | 3,000.00 | 3,700.00 | 2,000.00 | 2,000.00 | |
| Dawnis | | Subtotal | 2,000.00 | 3,562.60 | 3,562.60 | 0.00 | 3,000.00 | 3,700.00 | 2,000.00 | 2,000.00 | |
| TOTAL ATHLETICS | | | 95,595.00 | 103,332.00 | 103,012.89 | 319.11 | 102,100.00 | 179,282.00 | 79,300.00 | 79,300.00 | |

2018-2019 DASB Budget (Fund 41)

| Account Number Budgeter's Name | Object Code | Account Name Object Code Name | Original 2016-2017 Budget * | End of Year 2016-2017 Budget | End of Year 2016-2017 Actual Spent ** | End of Year 2016-2017 Unspent ** | 2017-2018 Budget * | 2018-2019 Request | Finance Recommendation | Senate Approved | Stipulations/Notes *** |
|---|----------------|---|-----------------------------------|------------------------------------|---|--|-----------------------|----------------------|---------------------------|--------------------|-------------------------|
| PHYSICAL EDUCATION | | | | | | | | | | | |
| 41-57450 | | Message Therapy Program | | | | | | | | | |
| DiGiulio, | 4010 | Supplies | 1,000.00 | 1,374.00 | 725.31 | 648.69 | 650.00 | 500.00 | 500.00 | 500.00 | |
| Liz | 4060 | Printing | 500.00 | 500.00 | 385.10 | 114.90 | 0.00 | 1,000.00 | 400.00 | 400.00 | |
| | 5214 | Tech. & Prof. Services | 1,000.00 | 626.00 | 600.00 | 26.00 | 500.00 | 0.00 | 0.00 | 0.00 | |
| | 5520 | Field Trip | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 850.00 | 0.00 | 0.00 | |
| | | Subtotal | 2,500.00 | 2,500.00 | 1,710.41 | 789.59 | 1,150.00 | 2,350.00 | 900.00 | 900.00 | |
| TOTAL PHYSICAL EDUCATION | | | 2,500.00 | 2,500.00 | 1,710.41 | 789.59 | 1,150.00 | 2,350.00 | 900.00 | 900.00 | |
| 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 | 5,000.00 | 0.00 | 5,000.00 | 23,000.00 | 5,000.00 | 5,000.00 | |
| | 6420 | Capital | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Diana | | Subtotal | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 5,000.00 | 23,000.00 | 5,000.00 | 5,000.00 | |
| 41-57535 | | Marine Biology | | | | | | | | | |
| Bram, | 4010 | Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 375.00 | 225.00 | 225.00 | 225.00 | |
| Jason | 4015 | Food/Refreshments | 0.00 | 0.00 | 0.00 | 0.00 | 300.00 | 300.00 | 300.00 | 300.00 | |
| | 5214 | Tech. & Prof. Services | 0.00 | 0.00 | 0.00 | 0.00 | 825.00 | 0.00 | 0.00 | 0.00 | |
| | 5510 | Dom. Conf. & Travel | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | 5520 | Field Trip | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 825.00 | 825.00 | 825.00 | |
| | | Subtotal | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 1,350.00 | 1,350.00 | 1,350.00 | |
| TOTAL BIOLOGICAL AND HEALTH SCIENCES | | | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 6,500.00 | 24,350.00 | 6,350.00 | 6,350.00 | |
| DISABILITY SUPPORT PROGRAMS & SERVICES (DSP&S) | | | | | | | | | | | |
| 41-57610 | | Adapted Physical Education | | | | | | | | | |
| Bennett, | 4010 | Supplies | 400.00 | 400.00 | 381.48 | 18.52 | 400.00 | 400.00 | 400.00 | 400.00 | |
| Mary | 4015 | Food/Refreshments | 900.00 | 900.00 | 810.31 | 89.69 | 900.00 | 1,200.00 | 900.00 | 900.00 | |
| | | Subtotal | 1,300.00 | 1,300.00 | 1,191.79 | 108.21 | 1,300.00 | 1,600.00 | 1,300.00 | 1,300.00 | |
| 41-57625 | | DSS/EDC Spring Celebration | | | | | | | | | |
| Glapien, | 4010 | Supplies | 300.00 | 300.00 | 256.41 | 43.59 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Kevin | 4015 | Food/Refreshments | 500.00 | 500.00 | 481.27 | 18.73 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | Subtotal | 800.00 | 800.00 | 737.68 | 62.32 | 0.00 | 0.00 | 0.00 | 0.00 | |
| TOTAL DISABILITY SUPPORT PROGRAMS & SERVICES (DSP&S) | | | 2,100.00 | 2,100.00 | 1,929.47 | 170.53 | 1,300.00 | 1,600.00 | 1,300.00 | 1,300.00 | |
| 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 | 1,000.00 | Student Edition Only |
| Ken | | Subtotal | 1,000.00 | 1,000.00 | 1,000.00 | 0.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | |
| 41-57770 | | Speech and Debate Team | | | | | | | | | |
| Kramer, | 5510 | Dom. Conf. & Travel | 4,500.00 | 4,500.00 | 0.00 | 4,500.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | |
| Alex | | Subtotal | 4,500.00 | 4,500.00 | 0.00 | 4,500.00 | 3,500.00 | 0.00 | 0.00 | 0.00 | |
| TOTAL LANGUAGE ARTS | | | 5,500.00 | 5,500.00 | 1,000.00 | 4,500.00 | 4,500.00 | 1,000.00 | 1,000.00 | 1,000.00 | |
| INTERCULTURAL/INTERNATIONAL STUDIES | | | | | | | | | | | |
| 41-57905 | | African American Studies Department | | | | | | | | | |
| | 2310 | Student Payroll | 2,000.00 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | 3200 | Benefits | 30.00 | 30.00 | 0.00 | 30.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | 4010 | Supplies | 1,000.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | 4060 | Printing | 100.00 | 100.00 | 10.00 | 90.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | Subtotal | 3,130.00 | 3,130.00 | 10.00 | 3,120.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 41-57915 | | Multicultural Center (MCC) | | | | | | | | | |
| Norte, | 2310 | Student Payroll | 4,000.00 | 4,000.00 | 2,784.00 | 1,216.00 | 4,000.00 | 7,740.00 | 4,000.00 | 4,000.00 | |
| Edmundo | 3200 | Benefits | 60.00 | 60.00 | 36.47 | 23.53 | 60.00 | 118.00 | 60.00 | 60.00 | |
| | 4010 | Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,950.00 | 0.00 | 0.00 | |
| | | Subtotal | 4,060.00 | 4,060.00 | 2,820.47 | 1,239.53 | 4,060.00 | 12,808.00 | 4,060.00 | 4,060.00 | |
| TOTAL INTERCULTURAL/INTERNATIONAL STUDIES | | | 7,190.00 | 7,190.00 | 2,830.47 | 4,359.53 | 4,060.00 | 12,808.00 | 4,060.00 | 4,060.00 | |
| TOTAL DIVISIONAL SUPPORT | | | 152,745.00 | 160,482.00 | 147,790.07 | 12,691.93 | 150,270.00 | 266,826.00 | 117,335.00 | 117,335.00 | |

3/14/2018

2018-2019 DASB Budget (Fund 41)

| Account Number | Object | Account Name | Original | End of Year | End of Year | End of Year | 2017-2018 | 2018-2019 | Finance | Senate | |
|--|--------|---------------------------------|-------------|-------------|-----------------|-------------|-------------|------------------|-----------------|-----------------|------------------------|
| Budgeter's Name | Code | Object Code Name | 2016-2017 | 2016-2017 | 2016-2017 | 2016-2017 | Budget * | Request | Recommendation | Approved | Stipulations/Notes *** |
| | | | Budget * | Budget | Actual Spent ** | Unspent ** | | | | | |
| ** NEW ACCOUNT REQUESTS FOR 2018-2019** | | | | | | | | | | | |
| | | College Life Programming | | | | | | | | | |
| Yi-Baker, | 4010 | Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,000.00 | 400.00 | 400.00 | |
| Hyon Chu | 4015 | Food/Refreshments | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 1,000.00 | 1,000.00 | |
| | 4060 | Printing | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,000.00 | 400.00 | 400.00 | |
| | 5214 | Tech. & Prof. Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,000.00 | 2,500.00 | 2,500.00 | |
| | | Subtotal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 25,000.00 | 4,300.00 | 4,300.00 | |
| | | DASB Executive Pay | | | | | | | | | |
| Yi-Baker, | 2310 | Student Payroll | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 51,840.00 | 0.00 | 0.00 | |
| Hyon Chu | 3200 | Benefits | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 800.00 | 0.00 | 0.00 | |
| | | Subtotal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 52,640.00 | 0.00 | 0.00 | |
| | | Men of Color Community | | | | | | | | | |
| Mieso, | 2310 | Student Payroll | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 10,800.00 | 0.00 | 0.00 | |
| Rob | 3200 | Benefits | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 165.00 | 0.00 | 0.00 | |
| | 4015 | Food/Refreshments | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,500.00 | 0.00 | 0.00 | |
| | 4060 | Printing | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 400.00 | 0.00 | 0.00 | |
| | 5214 | Tech. & Prof. Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | |
| | | Subtotal | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,365.00 | 0.00 | 0.00 | |
| TOTAL NEW ACCOUNT REQUESTS | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 94,005.00 | 4,300.00 | 4,300.00 | |

2018-2019 DASB Budget (Fund 41)

| Account Number | Object | Account Name | Original | End of Year | End of Year | End of Year | 2017-2018 | 2018-2019 | Finance | Senate | |
|------------------|--------|--|---------------------|---------------------|---------------------|-------------------|---------------------|--|---------------------|---------------------|------------------------|
| Budgeter's Name | Code | Object Code Name | 2016-2017 | 2016-2017 | 2016-2017 | 2016-2017 | Budget * | Request | Recommendation | Approved | Stipulations/Notes *** |
| | | | Budget * | Budget | Actual Spent ** | Unspent ** | | | | | |
| SUBTOTALS | | | | | | | | | | | |
| | | DASB Administrative | 218,919.40 | 218,919.40 | 200,288.53 | 18,630.87 | 218,465.57 | 226,432.49 | 223,932.49 | 223,532.49 | |
| | | Special Allocations | 40,000.00 | 40,000.00 | 6,446.13 | 25,516.87 | 23,449.00 | 23,449.00 | 20,975.00 | 18,275.00 | |
| | | Special Allocations to Existing Accts | 0.00 | (8,037.00) | 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 | 10,000.00 | 10,000.00 | 291.81 | 9,708.19 | 10,000.00 | 10,000.00 | 5,000.00 | 5,500.00 | |
| | | Conference/Travel Allocations | 8,000.00 | 8,000.00 | 7,271.12 | 728.88 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | Inter Club Council (ICC) | 49,520.00 | 49,520.00 | 43,367.22 | 6,152.78 | 46,740.00 | 47,640.00 | 46,840.00 | 46,340.00 | |
| | | College Life Programs | 311,383.00 | 311,383.00 | 257,067.42 | 54,315.58 | 304,378.00 | 303,570.00 | 284,647.00 | 285,247.00 | |
| | | College Services | 530,762.00 | 531,062.00 | 485,677.02 | 45,384.98 | 532,502.00 | 815,820.00 | 489,444.00 | 491,944.00 | |
| | | Creative Arts | 34,860.00 | 34,860.00 | 32,306.83 | 2,553.17 | 30,660.00 | 45,436.00 | 24,425.00 | 24,425.00 | |
| | | Athletics | 95,595.00 | 103,332.00 | 103,012.89 | 319.11 | 102,100.00 | 179,282.00 | 79,300.00 | 79,300.00 | |
| | | Physical Education | 2,500.00 | 2,500.00 | 1,710.41 | 789.59 | 1,150.00 | 2,350.00 | 900.00 | 900.00 | |
| | | Biological & Health Sciences | 5,000.00 | 5,000.00 | 5,000.00 | 0.00 | 6,500.00 | 24,350.00 | 6,350.00 | 6,350.00 | |
| | | Disability Support Programs & Services (DSP&S) | 2,100.00 | 2,100.00 | 1,929.47 | 170.53 | 1,300.00 | 1,600.00 | 1,300.00 | 1,300.00 | |
| | | Language Arts | 5,500.00 | 5,500.00 | 1,000.00 | 4,500.00 | 4,500.00 | 1,000.00 | 1,000.00 | 1,000.00 | |
| | | Intercultural/International Studies | 7,190.00 | 7,190.00 | 2,830.47 | 4,359.53 | 4,060.00 | 12,808.00 | 4,060.00 | 4,060.00 | |
| | | New Account Requests | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 94,005.00 | 4,300.00 | 4,300.00 | |
| | | TOTAL | 1,321,329.40 | 1,321,329.40 | 1,148,199.32 | 173,130.08 | 1,285,804.57 | 1,787,742.49 | 1,192,473.49 | 1,192,473.49 | |
| | | ICC Transfers to Fund 44 (Clubs) | 0.00 | (12,900.00) | (12,900.00) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | TOTAL Adjusted for Transfers to Fund 44 | 1,321,329.40 | 1,308,429.40 | 1,135,299.32 | 173,130.08 | 1,285,804.57 | 1,787,742.49 | 1,192,473.49 | 1,192,473.49 | |
| | | | | | | | | Total Available to Allocate | 1,192,473.49 | | |
| | | | | | | | | Amount Remaining to Allocate | 0.00 | 0.00 | |
| | | | | | | | | Difference Between Total to Allocate and Total Requests | (595,269.00) | | |