

2022-2023 DASG General Budget (Fund 41)

DRAFT

Account Number	Object Code	Account Name	Original 2020-2021 Budget *	End of Year 2020-2021 Budget	End of Year 2020-2021 Actual Spent **	End of Year 2020-2021 Unspent **	2021-2022 Budget *	2022-2023 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
<b>DASG OPERATIONAL</b>											General: All Student Employees funded by DASG must be DASG Members.
<b>DASG GOVERNMENT COSTS</b>											General: No Office Supplies for non DASG Operational
<b>41-51140 DASG Budget Committee</b>											
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	4015	Food/Refreshments	600.00	600.00	0.00	600.00	600.00	600.00	600.00		
		<b>Subtotal</b>	<b>600.00</b>	<b>600.00</b>	<b>0.00</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>		
<b>41-51150 DASG Election</b>											
	4010	Supplies	1,500.00	1,500.00	45.98	1,454.02	1,500.00	1,500.00	1,500.00		
		<b>Subtotal</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>45.98</b>	<b>1,454.02</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>		
<b>41-51153 DASG Senate Extended Meeting Meals</b>											
Shannakian, Dennis	4015	Food/Refreshments	1,200.00	1,200.00	0.00	1,200.00	1,200.00	3,000.00	1,200.00		
		<b>Subtotal</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>0.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>3,000.00</b>	<b>1,200.00</b>		
<b>41-51157 Student Leadership Recognition</b>											
Shannakian, Dennis	4010	Supplies	1,000.00	2,570.00	1,967.28	602.72	750.00	2,000.00	2,000.00		
	4015	Food/Refreshments	2,000.00	180.00	0.00	180.00	2,000.00	4,000.00	2,000.00		
	4060	Printing	0.00	0.00	0.00	0.00	0.00	200.00	200.00		
	5214	Technical and Professional Services	0.00	250.00	250.00	0.00	0.00	500.00	300.00		
		<b>Subtotal</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>2,217.28</b>	<b>782.72</b>	<b>2,750.00</b>	<b>6,700.00</b>	<b>4,500.00</b>		
<b>41-51162 College Life Student Leadership Training</b>											Must also include New Senate Orientation
Yi-Baker, Hyon Chu	4010	Supplies	500.00	1,800.00	1,565.65	234.35	1,500.00	1,700.00	1,500.00		
	4015	Food/Refreshments	4,000.00	2,470.00	0.00	2,470.00	3,500.00	9,000.00	3,500.00		
	4060	Printing	100.00	100.00	0.00	100.00	0.00	0.00	0.00		
	5214	Technical and Professional Services	0.00	2,730.00	2,730.00	0.00	1,300.00	2,000.00	1,300.00		
	5520	Field Trip	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00		
		<b>Subtotal</b>	<b>7,100.00</b>	<b>7,100.00</b>	<b>4,295.65</b>	<b>2,804.35</b>	<b>6,300.00</b>	<b>12,700.00</b>	<b>6,300.00</b>		
<b>41-51165 DASG Secretary</b>											
Shannakian, Dennis	2310	Student Payroll	16,872.00	16,872.00	10,602.00	6,270.00	14,763.00	18,125.00	16,000.00		
	3200	Hourly Benefits	260.00	260.00	137.84	122.16	225.00	280.00	250.00		
		<b>Subtotal</b>	<b>17,132.00</b>	<b>17,132.00</b>	<b>10,739.84</b>	<b>6,392.16</b>	<b>14,988.00</b>	<b>18,405.00</b>	<b>16,250.00</b>		
<b>41-51169 DASG Equity and Diversity Committee</b>											
	4010	Supplies	0.00	0.00	0.00	0.00	200.00	200.00	200.00		
	4015	Food/Refreshments	0.00	0.00	0.00	0.00	200.00	200.00	200.00		
	4060	Printing	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	5214	Technical and Professional Services	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00		
	5310	Equip. Rental/Leasing	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
		<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,900.00</b>	<b>1,900.00</b>	<b>1,900.00</b>		
<b>41-51172 DASG Programs and Events Committee</b>											
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	4060	Printing	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	5214	Technical and Professional Services	0.00	0.00	0.00	0.00	6,400.00	6,400.00	6,000.00		
	5310	Equip. Rental/Leasing	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
		<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,400.00</b>	<b>6,400.00</b>	<b>6,000.00</b>		
<b>41-51172 DASG Diversity and Events Committee</b>											
	4010	Supplies	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00		
	4015	Food/Refreshments	2,100.00	2,100.00	0.00	2,100.00	0.00	0.00	0.00		
	4060	Printing	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	5214	Technical and Professional Services	3,000.00	4,000.00	3,199.00	801.00	0.00	0.00	0.00		
	5310	Equip. Rental/Leasing	700.00	700.00	0.00	700.00	0.00	0.00	0.00		
		<b>Subtotal</b>	<b>6,800.00</b>	<b>6,800.00</b>	<b>3,199.00</b>	<b>3,601.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>41-51173 DASG Environmental Sustainability (ES) Committee</b>											
	4010	Supplies	200.00	200.00	0.00	200.00	200.00	500.00	200.00		
	4013	Promotional Items	1,000.00	700.00	0.00	700.00	1,000.00	1,000.00	1,000.00		
	4015	Food/Refreshments	300.00	300.00	0.00	300.00	300.00	500.00	300.00		
	5922	Miscellaneous Operating Expense	0.00	300.00	0.00	300.00	0.00	0.00	0.00		
		<b>Subtotal</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>0.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>2,000.00</b>	<b>1,500.00</b>		
<b>41-51174 DASG Flea Market Committee</b>											Allocated \$1,500 from 2019-2020 Special Allocations
	4013	Promotional Items	2,250.00	2,250.00	0.00	2,250.00	2,750.00	2,750.00	2,750.00		
	4060	Printing	500.00	500.00	0.00	500.00	0.00	0.00	0.00		
	5745	Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
		<b>Subtotal</b>	<b>2,750.00</b>	<b>2,750.00</b>	<b>0.00</b>	<b>2,750.00</b>	<b>2,750.00</b>	<b>2,750.00</b>	<b>2,750.00</b>		

\*Inc DASG Line Item Information Form revisions

\*\*Exc Enc to 2021-2022

\*\*\*Complete Stip list available at a later date

Requests \$1,787,475.63

Available \$1,024,983.63

Difference (\$762,492.00)

1/24/2022

2022-2023 DASG General Budget (Fund 41)

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Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2021-2022	2022-2023	Finance	Senate	
Budgeter's Name	Code	Object Code Name	2020-2021	2020-2021	2020-2021	2020-2021	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual Spent **	Unspent **					
41-51175		<b>DASG Student Services and Feedback (SSF) Committee</b>									
	4010	Supplies	500.00	0.00	0.00	0.00	850.00	850.00	850.00		
	5214	Technical and Professional Services	0.00	2,500.00	2,500.00	0.00	500.00	500.00	500.00		
		<b>Subtotal</b>	<b>500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>0.00</b>	<b>1,350.00</b>	<b>1,350.00</b>	<b>1,350.00</b>		
41-51177		<b>DASG Legislative Affairs Committee</b>									
	4015	Food/Refreshments	175.00	175.00	0.00	175.00	175.00	175.00	175.00		
	5510	Domestic Conference and Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
		<b>Subtotal</b>	<b>175.00</b>	<b>175.00</b>	<b>0.00</b>	<b>175.00</b>	<b>175.00</b>	<b>175.00</b>	<b>175.00</b>		
41-51180		<b>DASG Office Supplies</b>									
	4010	Supplies	1,000.00	1,000.00	97.84	902.16	1,000.00	1,000.00	1,000.00		
	6420	Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
		<b>Subtotal</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>97.84</b>	<b>902.16</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>		
41-51190		<b>DASG Marketing and Communications Committee</b>									
	4010	Supplies	150.00	150.00	0.00	150.00	150.00	150.00	150.00		
	4013	Promotional Items	1,500.00	1,500.00	1,338.62	161.38	1,650.00	1,650.00	1,650.00		Joint Promotional Item for both ICC and DASG
	4015	Food/Refreshments	650.00	650.00	0.00	650.00	650.00	650.00	650.00		
	4060	Printing	400.00	400.00	0.00	400.00	400.00	1,500.00	1,000.00		
	5745	Advertising	500.00	500.00	0.00	500.00	500.00	500.00	500.00		
		<b>Subtotal</b>	<b>3,200.00</b>	<b>3,200.00</b>	<b>1,338.62</b>	<b>1,861.38</b>	<b>3,350.00</b>	<b>4,450.00</b>	<b>3,950.00</b>		
41-511XX		<b>CCCSAA Student Leadership Conference</b>									
	Yi-Baker	Dom. Conf. & Travel	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00		
	Hyon Chu	<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8,000.00</b>	<b>0.00</b>		
41-511XX		<b>SASCC General Assemblies</b>									
	Yi-Baker	Dom. Conf. & Travel	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00		
	Hyon Chu	<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>0.00</b>		
<b>TOTAL DASG GOVERNMENT COSTS</b>			<b>46,457.00</b>	<b>48,457.00</b>	<b>24,434.21</b>	<b>24,022.79</b>	<b>45,763.00</b>	<b>75,930.00</b>	<b>48,975.00</b>		

2022-2023 DASG General Budget (Fund 41)

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Account Number	Object Code	Account Name	Original 2020-2021 Budget *	End of Year 2020-2021 Budget	End of Year 2020-2021 Actual Spent **	End of Year 2020-2021 Unspent **	2021-2022 Budget *	2022-2023 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
<b>DASG SUPPORT COSTS</b>											
<b>41-51310</b>		<b>Accounts Office Staff</b>									
Varela,	2170	Classified Payroll	136,303.00	136,303.00	126,996.38	9,306.62	134,388.00	146,540.00	146,540.00		
Martin	2310	Student Payroll	15,808.00	15,808.00	0.00	15,808.00	13,260.00	13,096.00	13,096.00		
	3100	Contract Benefits	50,312.00	50,612.00	50,508.66	103.34	53,064.00	60,609.00	60,609.00		
	3200	Hourly Benefits	475.00	175.00	0.00	175.00	400.00	450.00	450.00		
		<b>Subtotal</b>	<b>202,898.00</b>	<b>202,898.00</b>	<b>177,505.04</b>	<b>25,392.96</b>	<b>201,112.00</b>	<b>220,695.00</b>	<b>220,695.00</b>		
<b>41-51320</b>		<b>Accounts Office Supplies</b>									
Kirk,	4010	Supplies	1,200.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00		
Lisa	4060	Printing	103.00	103.00	0.00	103.00	0.00	0.00	0.00		
		<b>Subtotal</b>	<b>1,303.00</b>	<b>1,303.00</b>	<b>0.00</b>	<b>1,303.00</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>1,200.00</b>		
<b>41-51330</b>		<b>Accounts Office System</b>									
Kirk,	5315	Software Maint. & Support	9,100.00	9,100.00	6,910.92	2,189.08	14,290.00	10,817.00	10,817.00		
Lisa	6420	Capital	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00		
		<b>Subtotal</b>	<b>9,100.00</b>	<b>9,100.00</b>	<b>6,910.92</b>	<b>2,189.08</b>	<b>14,290.00</b>	<b>12,317.00</b>	<b>12,317.00</b>		
<b>41-51335</b>		<b>Accounts Office Short/Over</b>									
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
		<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>41-51338</b>		<b>Bank/Credit Card Fees</b>									
Kirk,	5922	Miscellaneous Operating Expense	1,000.00	1,000.00	0.00	1,000.00	750.00	750.00	750.00		
Lisa		<b>Subtotal</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>750.00</b>	<b>750.00</b>	<b>750.00</b>		
<b>41-51340</b>		<b>Copy Machine</b>									
Shannakian,	4010	Supplies	1,000.00	1,000.00	0.00	1,000.00	300.00	1,000.00	300.00		
Dennis	5350	Equip. Maint. & Repair	2,000.00	2,000.00	676.70	1,323.30	1,200.00	2,000.00	1,200.00		
		<b>Subtotal</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>676.70</b>	<b>2,323.30</b>	<b>1,500.00</b>	<b>3,000.00</b>	<b>1,500.00</b>		
<b>41-51345</b>		<b>College Life Office Staff</b>									
LeBleu-Burns,	2170	Classified Payroll	80,552.00	83,952.00	83,899.82	52.18	83,480.00	145,870.00	93,380.00		
Michele	2310	Student Payroll	30,096.00	36,101.00	28,639.64	7,461.36	39,900.00	48,155.00	48,155.00		
Shannakian,	2350	Casual Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00		Now Covers Front Desk, DASG Card, SmartPass, DASG Bike Program, and DASG Flea Market Support
Dennis	2360	Overtime Payroll	2,500.00	2,500.00	2,461.13	38.87	2,500.00	2,500.00	2,500.00		
	3100	Contract Benefits	39,029.00	39,029.00	36,323.13	2,705.87	39,029.00	72,007.00	43,746.00		
	3200	Hourly Benefits	460.00	690.00	593.13	96.87	610.00	735.00	735.00		
		<b>Subtotal</b>	<b>152,637.00</b>	<b>162,272.00</b>	<b>151,916.85</b>	<b>10,355.15</b>	<b>165,519.00</b>	<b>269,267.00</b>	<b>188,516.00</b>		
<b>41-51380</b>		<b>Uncollectible Returned Check Fees</b>									
Kirk,	5914	Bad Debt Expense	100.00	100.00	25.00	75.00	100.00	100.00	100.00		
Lisa		<b>Subtotal</b>	<b>100.00</b>	<b>100.00</b>	<b>25.00</b>	<b>75.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>		
<b>41-51395</b>		<b>Variance</b>									
Kirk,	4010	Supplies	500.28	500.28	0.00	500.28	500.20	500.63	500.63		
Lisa		<b>Subtotal</b>	<b>500.28</b>	<b>500.28</b>	<b>0.00</b>	<b>500.28</b>	<b>500.20</b>	<b>500.63</b>	<b>500.63</b>		
<b>TOTAL DASG SUPPORT COSTS</b>			<b>370,538.28</b>	<b>380,173.28</b>	<b>337,034.51</b>	<b>43,138.77</b>	<b>384,971.20</b>	<b>507,829.63</b>	<b>425,578.63</b>		

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2022-2023 DASG General Budget (Fund 41)

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Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2021-2022	2022-2023	Finance	Senate	
Budgeter's Name	Code	Object Code Name	2020-2021	2020-2021	2020-2021	2020-2021	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual Spent **	Unspent **					
<b>DASG AND ICC PROGRAMS AND SERVICES</b>											
<b>ICC AND STUDENT CLUBS</b>											
<b>ICC</b>											
<b>41-53100</b>		<b>INTER CLUB COUNCIL (ICC)</b>									
Arreola,	2310	Student Payroll	15,048.00	15,048.00	5,973.25	9,074.75	6,982.00	20,832.00	6,336.00		
Maritza	3200	Hourly Benefits	230.00	230.00	77.65	152.35	110.00	325.00	100.00		
	4010	Supplies	2,000.00	2,000.00	257.55	1,742.45	1,750.00	3,500.00	2,000.00		
	4013	Promotional Items	2,000.00	2,000.00	0.00	2,000.00	1,150.00	4,000.00	1,500.00		Joint Promotional Item for both ICC and DASG
	4015	Food/Refreshments	500.00	500.00	0.00	500.00	600.00	6,000.00	1,000.00		
	4060	Printing	900.00	900.00	0.00	900.00	500.00	1,500.00	1,000.00		
	5214	Technical and Professional Services	4,500.00	4,500.00	2,601.00	1,899.00	4,500.00	5,000.00	4,500.00		
	5310	Equip. Rental/Leasing	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,500.00	1,250.00		
	5745	Advertising	150.00	150.00	0.00	150.00	300.00	500.00	300.00		DASG Marketing must work w/ICC to give space in La Voz
<b>TOTAL ICC</b>			<b>26,328.00</b>	<b>26,328.00</b>	<b>8,909.45</b>	<b>17,418.55</b>	<b>16,892.00</b>	<b>43,157.00</b>	<b>17,986.00</b>		
<b>STUDENT CLUBS</b>											
<b>41-54600</b>		<b>ICC Events Awards *</b>									
	7320	Intrafund Transfers	5,650.00	5,650.00	1,400.00	4,250.00	5,650.00	10,000.00	6,000.00		
<b>41-54720</b>		<b>ICC Allocations - New Clubs *</b>									
	7320	Intrafund Transfers	2,000.00	2,000.00	550.00	1,450.00	2,000.00	2,000.00	1,500.00		
<b>41-54730</b>		<b>Club/ICC Allocations</b>									
	7320	Intrafund Transfers	3,000.00	3,000.00	0.00	3,000.00	3,000.00	8,000.00	3,000.00		No Capital Purchased in April, May, or June
<b>TOTAL STUDENT CLUBS</b>			<b>10,650.00</b>	<b>10,650.00</b>	<b>1,950.00</b>	<b>8,700.00</b>	<b>10,650.00</b>	<b>20,000.00</b>	<b>10,500.00</b>		
<b>TOTAL ICC AND STUDENT CLUBS</b>			<b>36,978.00</b>	<b>36,978.00</b>	<b>10,859.45</b>	<b>26,118.55</b>	<b>27,542.00</b>	<b>63,157.00</b>	<b>28,486.00</b>		
		* ICC Transfers to Fund 44 (Clubs)	0.00	(1,950.00)	(1,950.00)	0.00	0.00	0.00	0.00		
		(\$1,400 from ICC Events Awards, \$550 from ICC Allocations - New Clubs)									
<b>TOTAL ADJUSTED ICC AND STUDENT CLUBS</b>			<b>36,978.00</b>	<b>35,028.00</b>	<b>8,909.45</b>	<b>26,118.55</b>	<b>27,542.00</b>	<b>63,157.00</b>	<b>28,486.00</b>		

2022-2023 DASG General Budget (Fund 41)

DRAFT

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2021-2022	2022-2023	Finance	Senate	
Budgeter's Name	Code	Object Code Name	2020-2021	2020-2021	2020-2021	2020-2021	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual Spent **	Unspent **					
<b>DASG PROGRAMS AND SERVICES</b>											
<b>41-55105</b>		<b>Movie Tickets</b>									
Kirk,	4010	Supplies	34,030.00	34,030.00	0.00	34,030.00	23,698.00	23,698.00	23,698.00		Maximum 10 tickets per week for student and staff
Lisa		<b>Subtotal</b>	<b>34,030.00</b>	<b>34,030.00</b>	<b>0.00</b>	<b>34,030.00</b>	<b>23,698.00</b>	<b>23,698.00</b>	<b>23,698.00</b>		
<b>41-55116</b>		<b>DASG Bicycle Program</b>									
Shannakian,	2310	Student Payroll	9,405.00	0.00	0.00	0.00	0.00	0.00	0.00		Moved to College Life Office Staff
Dennis	3200	Hourly Benefits	230.00	0.00	0.00	0.00	0.00	0.00	0.00		Moved to College Life Office Staff
	4010	Supplies	500.00	500.00	0.00	500.00	1,000.00	1,000.00	1,000.00		
	5214	Technical and Professional Services	700.00	700.00	0.00	700.00	1,000.00	1,000.00	1,000.00		Bicycle Maintenance and Repair by Certified Mechanics
		<b>Subtotal</b>	<b>10,835.00</b>	<b>1,200.00</b>	<b>0.00</b>	<b>1,200.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>		
<b>41-55117</b>		<b>DASG Card Production</b>									
Shannakian,	4010	Supplies	8,000.00	8,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00		
Dennis	5214	Technical and Professional Services	4,095.00	4,095.00	0.00	4,095.00	5,000.00	6,000.00	6,000.00		
		<b>Subtotal</b>	<b>12,095.00</b>	<b>12,095.00</b>	<b>0.00</b>	<b>12,095.00</b>	<b>13,000.00</b>	<b>14,000.00</b>	<b>14,000.00</b>		
<b>41-55118</b>		<b>DASG Scholarships</b>									
	5260	Scholarships	2,000.00	2,800.00	2,800.00	0.00	2,800.00	2,800.00	2,800.00		
		<b>Subtotal</b>	<b>2,000.00</b>	<b>2,800.00</b>	<b>2,800.00</b>	<b>0.00</b>	<b>2,800.00</b>	<b>2,800.00</b>	<b>2,800.00</b>		
<b>41-55120</b>		<b>DASG Flea Market</b>									
Yi-Baker,	2170	Classified Payroll	53,835.00	0.00	0.00	0.00	53,835.00	68,623.00	68,623.00		
Hyon Chu	2310	Student Payroll	15,552.00	15,552.00	0.00	15,552.00	14,736.00	17,710.00	17,710.00		
	2350	Casual Payroll	0.00	52,335.00	42,781.51	9,553.49	0.00	0.00	0.00		
	2360	Overtime Payroll	12,000.00	12,000.00	1,443.55	10,556.45	12,000.00	12,000.00	12,000.00		
	3100	Contract Benefits	45,700.00	40,700.00	0.00	40,700.00	45,700.00	45,700.00	45,700.00		
	3200	Hourly Benefits	240.00	6,740.00	6,660.41	79.59	1,470.00	1,470.00	1,470.00		
	4010	Supplies	3,800.00	3,800.00	0.00	3,800.00	5,800.00	5,800.00	3,800.00		
	4013	Promotional Items	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00		
	4015	Food/Refreshments	800.00	800.00	0.00	800.00	800.00	800.00	800.00		
	4060	Printing	200.00	200.00	0.00	200.00	200.00	200.00	200.00		
	5214	Technical and Professional Services	25,000.00	25,000.00	0.00	25,000.00	25,000.00	40,000.00	25,000.00		
	5315	Software Maint. & Support	0.00	0.00	0.00	0.00	0.00	3,420.00	3,420.00		
	5745	Advertising	2,600.00	2,600.00	0.00	2,600.00	3,500.00	3,500.00	2,000.00		
	5906	Credit Card Service Fee	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00		
	6420	Capital	1,500.00	1,500.00	0.00	1,500.00	1,000.00	3,500.00	3,500.00		
		<b>Subtotal</b>	<b>161,227.00</b>	<b>161,227.00</b>	<b>50,885.47</b>	<b>110,341.53</b>	<b>169,041.00</b>	<b>210,723.00</b>	<b>192,223.00</b>		
<b>41-55145</b>		<b>Legal Advice</b>									
Shannakian,	2350	Casual Payroll	7,920.00	7,920.00	3,360.00	4,560.00	8,640.00	20,160.00	8,640.00		
Dennis	3200	Hourly Benefits	792.00	792.00	48.08	743.92	864.00	2,016.00	864.00		
		<b>Subtotal</b>	<b>8,712.00</b>	<b>8,712.00</b>	<b>3,408.08</b>	<b>5,303.92</b>	<b>9,504.00</b>	<b>22,176.00</b>	<b>9,504.00</b>		
<b>TOTAL DASG PROGRAMS AND SERVICES</b>			<b>228,899.00</b>	<b>220,064.00</b>	<b>57,093.55</b>	<b>162,970.45</b>	<b>220,043.00</b>	<b>275,397.00</b>	<b>244,225.00</b>		
<b>TOTAL DASG AND ICC PROGRAMS AND SERVICES</b>			<b>265,877.00</b>	<b>255,092.00</b>	<b>66,003.00</b>	<b>189,089.00</b>	<b>247,585.00</b>	<b>338,554.00</b>	<b>272,711.00</b>		
<b>TOTAL DASG OPERATIONAL</b>			<b>682,872.28</b>	<b>683,722.28</b>	<b>427,471.72</b>	<b>256,250.56</b>	<b>678,319.20</b>	<b>922,313.63</b>	<b>747,264.63</b>		

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2022-2023 DASG General Budget (Fund 41)

DRAFT

Account Number	Object Code	Account Name	Original 2020-2021 Budget *	End of Year 2020-2021 Budget	End of Year 2020-2021 Actual Spent **	End of Year 2020-2021 Unspent **	2021-2022 Budget *	2022-2023 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
<b>CAMPUS EVENTS AND SERVICES</b>											
<b>41-56050</b>		<b>College Life Programming</b>									
Yi-Baker,	4010	Supplies	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00		Acct # Changed so all Campus Events & Services are in 1 Section
Hyon Chu	4013	Promotional Items	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	4015	Food/Refreshments	250.00	250.00	0.00	250.00	450.00	5,000.00	1,000.00		
	4060	Printing	400.00	400.00	0.00	400.00	300.00	5,000.00	0.00		
	5214	Technical and Professional Services	500.00	500.00	0.00	500.00	1,350.00	15,000.00	2,000.00		
		<b>Subtotal</b>	<b>1,150.00</b>	<b>1,150.00</b>	<b>0.00</b>	<b>1,150.00</b>	<b>2,100.00</b>	<b>28,000.00</b>	<b>3,000.00</b>		
<b>41-56365</b>		<b>Euphrat Museum of Art</b>									
Argabrite,	2310	Student Payroll	5,040.00	540.00	0.00	540.00	5,040.00	4,245.00	2,125.00		
Diana	3200	Hourly Benefits	80.00	80.00	0.00	80.00	80.00	65.00	35.00		
	4010	Supplies	1,800.00	1,800.00	0.00	1,800.00	1,600.00	300.00	150.00		
	4060	Printing	500.00	500.00	0.00	500.00	500.00	300.00	150.00		
	5214	Technical and Professional Services	1,050.00	5,550.00	4,400.00	1,150.00	1,250.00	4,500.00	3,000.00		
		<b>Subtotal</b>	<b>8,470.00</b>	<b>8,470.00</b>	<b>4,400.00</b>	<b>4,070.00</b>	<b>8,470.00</b>	<b>9,410.00</b>	<b>5,460.00</b>		
<b>41-56367</b>		<b>Foster Youth Services</b>									
Chan,	4010	Supplies	1,000.00	1,000.00	0.00	1,000.00	2,000.00	0.00	0.00		Textbooks Only
Ammalinh	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
		<b>Subtotal</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>41-56370</b>		<b>Women, Gender and Sexuality Center (WGSC) (formerly Jean Miller Resource Room (JMRR))</b>									
Caparas,	2310	Student Payroll	6,000.00	6,000.00	5,544.00	456.00	7,000.00	16,200.00	7,000.00		
Chesa	3200	Hourly Benefits	250.00	250.00	72.08	177.92	110.00	250.00	110.00		
	4010	Supplies	300.00	300.00	90.65	209.35	200.00	300.00	200.00		
	4015	Food/Refreshments	150.00	150.00	0.00	150.00	1,150.00	3,500.00	1,000.00		
	4060	Printing	700.00	700.00	0.00	700.00	0.00	500.00	0.00		
	5214	Technical and Professional Services	6,000.00	6,000.00	2,150.00	3,850.00	6,000.00	7,000.00	3,000.00		
	5510	Domestic Conference and Travel	0.00	0.00	0.00	0.00	0.00	750.00	0.00		
		<b>Subtotal</b>	<b>13,400.00</b>	<b>13,400.00</b>	<b>7,856.73</b>	<b>5,543.27</b>	<b>14,460.00</b>	<b>28,500.00</b>	<b>11,310.00</b>		
<b>41-56390</b>		<b>Office of Equity, Social Justice, and Multicultural Education (Includes Equity/Diversity Events)</b>									Equity/Diversity Events and Office of Equity Accounts Merged
Santa Ana,	2310	Student Payroll	5,000.00	5,000.00	1,052.00	3,948.00	7,680.00	15,300.00	6,500.00		
Anthony	3200	Hourly Benefits	80.00	80.00	13.68	66.32	120.00	235.00	100.00		
	4010	Supplies	1,100.00	1,100.00	0.00	1,100.00	500.00	750.00	500.00		
	4015	Food/Refreshments	4,000.00	4,000.00	0.00	4,000.00	4,000.00	7,500.00	4,000.00		
	4060	Printing	700.00	700.00	0.00	700.00	350.00	1,000.00	0.00		
	5214	Technical and Professional Services	8,000.00	8,000.00	1,900.00	6,100.00	7,000.00	15,000.00	7,000.00		
	5510	Domestic Conference and Travel	0.00	0.00	0.00	0.00	0.00	9,750.00	0.00		DASG can only fund up to \$500 per student
		<b>Subtotal</b>	<b>18,880.00</b>	<b>18,880.00</b>	<b>2,965.68</b>	<b>15,914.32</b>	<b>19,650.00</b>	<b>49,535.00</b>	<b>18,100.00</b>		
<b>41-56410</b>		<b>HEFAS</b>									
Esquivel,	2310	Student Payroll	23,700.00	23,700.00	19,748.00	3,952.00	23,040.00	25,344.00	21,120.00		
Angelica	3200	Hourly Benefits	320.00	320.00	256.73	63.27	355.00	390.00	325.00		
	4060	Printing	300.00	300.00	0.00	300.00	300.00	300.00	0.00		
	5214	Technical and Professional Services	0.00	0.00	0.00	0.00	1,100.00	1,100.00	1,100.00		
		<b>Subtotal</b>	<b>24,320.00</b>	<b>24,320.00</b>	<b>20,004.73</b>	<b>4,315.27</b>	<b>24,795.00</b>	<b>27,134.00</b>	<b>22,545.00</b>		
<b>41-56425</b>		<b>Honors Program</b>									
Khosravi,	2310	Student Payroll	2,500.00	2,500.00	1,152.00	1,348.00	2,500.00	9,900.00	2,500.00		
Mehrdad	3200	Hourly Benefits	55.00	55.00	14.98	40.02	55.00	155.00	55.00		
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	500.00	0.00		
	4060	Printing	0.00	0.00	0.00	0.00	0.00	200.00	0.00		
	5214	Technical and Professional Services	0.00	0.00	0.00	0.00	500.00	500.00	200.00		
	5510	Domestic Conference and Travel	0.00	0.00	0.00	0.00	525.00	700.00	0.00		
	6420	Capital	0.00	0.00	0.00	0.00	0.00	600.00	0.00		
		<b>Subtotal</b>	<b>2,555.00</b>	<b>2,555.00</b>	<b>1,166.98</b>	<b>1,388.02</b>	<b>3,580.00</b>	<b>12,555.00</b>	<b>2,755.00</b>		

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2022-2023 DASG General Budget (Fund 41)

DRAFT

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2021-2022	2022-2023	Finance	Senate	
Budgeter's Name	Code	Object Code Name	2020-2021	2020-2021	2020-2021	2020-2021	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
			Budget +	Budget	Actual Spent **	Unspent **					
<b>41-56435</b>		<b>IMPACT AAPI</b>									
Wang,	2310	Student Payroll	0.00	0.00	0.00	0.00	5,424.00	11,104.00	6,100.00		
Amy	3200	Hourly Benefits	0.00	0.00	0.00	0.00	83.00	170.00	100.00		
	5214	Technical and Professional Services	0.00	0.00	0.00	0.00	600.00	0.00	0.00		
		<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6,107.00</b>	<b>11,274.00</b>	<b>6,200.00</b>		
<b>41-56500</b>		<b>La Voz</b>									
Deck,	4060	Printing	7,000.00	6,700.00	0.00	6,700.00	6,500.00	6,000.00	1,500.00		
Cecilia	5214	Technical and Professional Services	1,000.00	1,300.00	1,179.66	120.34	1,500.00	2,000.00	2,000.00		
		<b>Subtotal</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>1,179.66</b>	<b>6,820.34</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>3,500.00</b>		
<b>41-56540</b>		<b>LEAD Program</b>									
Nava,	2310	Student Payroll	6,000.00	6,000.00	5,919.16	80.84	6,000.00	28,000.00	6,000.00		
Steve	3200	Hourly Benefits	100.00	100.00	76.96	23.04	100.00	4,256.00	100.00		
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	350.00	0.00		
	4013	Promotional Items	200.00	200.00	0.00	200.00	0.00	0.00	0.00		
	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	500.00	0.00		
	4060	Printing	0.00	0.00	0.00	0.00	0.00	200.00	0.00		
	5214	Technical and Professional Services	0.00	0.00	0.00	0.00	1,000.00	1,200.00	1,000.00		
	5510	Domestic Conference and Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
		<b>Subtotal</b>	<b>6,300.00</b>	<b>6,300.00</b>	<b>5,996.12</b>	<b>303.88</b>	<b>7,100.00</b>	<b>34,506.00</b>	<b>7,100.00</b>		
<b>41-56561</b>		<b>Library - Textbook on Reserve Collection</b>									
Byars,	4010	Supplies	10,000.00	10,000.00	9,998.72	1.28	10,000.00	15,000.00	10,000.00		
Wil		<b>Subtotal</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>9,998.72</b>	<b>1.28</b>	<b>10,000.00</b>	<b>15,000.00</b>	<b>10,000.00</b>		
<b>41-56575</b>		<b>Math Performance Success Program (MPSP)</b>									
Campbell,	2310	Student Payroll	25,000.00	25,000.00	25,000.00	0.00	22,675.00	112,860.00	20,000.00		
Yvette	3200	Hourly Benefits	380.00	380.00	380.00	0.00	349.00	1,720.00	310.00		
		<b>Subtotal</b>	<b>25,380.00</b>	<b>25,380.00</b>	<b>25,380.00</b>	<b>0.00</b>	<b>23,024.00</b>	<b>114,580.00</b>	<b>20,310.00</b>		
<b>41-56585</b>		<b>Mentors@De Anza</b>									
Arreola,	2310	Student Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
Maritza	3200	Hourly Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
	4010	Supplies	0.00	0.00	0.00	0.00	216.00	320.00	320.00		
	4015	Food/Refreshments	0.00	0.00	0.00	0.00	300.00	600.00	300.00		
	4060	Printing	0.00	0.00	0.00	0.00	300.00	300.00	300.00		
	5214	Technical and Professional Services	0.00	0.00	0.00	0.00	1,000.00	2,900.00	2,000.00		
	6420	Capital	0.00	0.00	0.00	0.00	0.00	400.00	0.00		
		<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,816.00</b>	<b>4,520.00</b>	<b>2,920.00</b>		
<b>41-56675</b>		<b>Puente Project</b>									
Rivera,	2310	Student Payroll	7,000.00	7,000.00	1,352.00	5,648.00	7,160.00	13,985.00	7,160.00		
Liliana	3200	Hourly Benefits	110.00	110.00	17.57	92.43	111.00	215.00	115.00		
Chai,	4010	Supplies	0.00	0.00	0.00	0.00	0.00	600.00	0.00		
Christine	4060	Printing	600.00	600.00	600.00	0.00	600.00	1,000.00	600.00		
	5214	Technical and Professional Services	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00		
		<b>Subtotal</b>	<b>7,710.00</b>	<b>7,710.00</b>	<b>1,969.57</b>	<b>5,740.43</b>	<b>7,871.00</b>	<b>17,300.00</b>	<b>7,875.00</b>		
<b>41-56745</b>		<b>Umoja/African-American Ancestry Student Program</b>									
Canyon,	2310	Student Payroll	0.00	0.00	0.00	0.00	5,440.00	23,050.00	5,440.00		
Maunce	3200	Hourly Benefits	0.00	0.00	0.00	0.00	92.00	355.00	95.00		
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00		
	4013	Promotional Items	0.00	0.00	0.00	0.00	0.00	4,000.00	0.00		
	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00		
	4060	Printing	0.00	0.00	0.00	0.00	200.00	1,500.00	200.00		
	5214	Technical and Professional Services	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00		
	5510	Domestic Conference and Travel	5,000.00	5,000.00	0.00	5,000.00	5,000.00	8,000.00	4,000.00		
		<b>Subtotal</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>0.00</b>	<b>5,000.00</b>	<b>10,732.00</b>	<b>45,405.00</b>	<b>9,735.00</b>		

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2022-2023 DASG General Budget (Fund 41)

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Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2021-2022	2022-2023	Finance	Senate	
Budgeter's Name	Code	Object Code Name	2020-2021	2020-2021	2020-2021	2020-2021	2021-2022	2022-2023	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual Spent **	Unspent **	Budget *	Request			
<b>41-56780</b>		<b>Student Computer Donation Program</b>									
Lipsig,	4010	Supplies	3,950.00	3,950.00	3,950.00	0.00	4,500.00	5,800.00	5,000.00		
Joe	6420	Capital	350.00	350.00	350.00	0.00	450.00	925.00	0.00		
		<b>Subtotal</b>	<b>4,300.00</b>	<b>4,300.00</b>	<b>4,300.00</b>	<b>0.00</b>	<b>4,950.00</b>	<b>6,725.00</b>	<b>5,000.00</b>		
<b>41-56790</b>		<b>Student Success and Retention Services (SSRS)</b>									
Morales,	2310	Student Payroll	10,000.00	10,000.00	640.00	9,360.00	0.00	27,965.00	0.00		
Jorge	3200	Hourly Benefits	150.00	150.00	8.33	141.67	0.00	430.00	0.00		
		<b>Subtotal</b>	<b>10,150.00</b>	<b>10,150.00</b>	<b>648.33</b>	<b>9,501.67</b>	<b>0.00</b>	<b>28,395.00</b>	<b>0.00</b>		
<b>41-56825</b>		<b>Textbook Program - OTI CalWORKs Students</b>									Must use rental books whenever rental books are available.
Alamban,	4010	Supplies	2,000.00	2,000.00	1,761.24	238.76	2,000.00	2,000.00	1,500.00		
Carlita		<b>Subtotal</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>1,761.24</b>	<b>238.76</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>1,500.00</b>		
<b>41-56826</b>		<b>Textbook Rentals - EOPS Students</b>									Must use rental books whenever rental books are available.
Booye,	4010	Supplies	6,000.00	6,000.00	0.00	6,000.00	5,325.00	12,000.00	5,000.00		
Marilyn		<b>Subtotal</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>0.00</b>	<b>6,000.00</b>	<b>5,325.00</b>	<b>12,000.00</b>	<b>5,000.00</b>		
<b>41-56900</b>		<b>Tutorial and Academic Skills Center (Student Success Center)</b>									Must provide accountability results
Alves de Lima,	2310	Student Payroll	100,000.00	100,000.00	99,999.19	0.81	100,000.00	203,910.00	75,575.00		
Diana	3200	Hourly Benefits	1,520.00	1,520.00	1,412.57	107.43	1,520.00	2,655.00	1,149.00		
Aguilar, Melissa		<b>Subtotal</b>	<b>101,520.00</b>	<b>101,520.00</b>	<b>101,411.76</b>	<b>108.24</b>	<b>101,520.00</b>	<b>206,565.00</b>	<b>76,724.00</b>		
<b>41-56910</b>		<b>Veterans' Program</b>									Must use rental books whenever rental books are available.
Sanchez,	4010	Supplies	6,000.00	6,000.00	2,658.49	3,341.51	6,000.00	10,000.00	3,000.00		
Bertha		<b>Subtotal</b>	<b>6,000.00</b>	<b>6,000.00</b>	<b>2,658.49</b>	<b>3,341.51</b>	<b>6,000.00</b>	<b>10,000.00</b>	<b>3,000.00</b>		
<b>TOTAL CAMPUS EVENTS AND SERVICES</b>			<b>262,135.00</b>	<b>262,135.00</b>	<b>191,698.01</b>	<b>70,436.99</b>	<b>269,500.00</b>	<b>671,404.00</b>	<b>222,034.00</b>		

2022-2023 DASG General Budget (Fund 41)

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Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2021-2022	2022-2023	Finance	Senate	
Budgeter's Name	Code	Object Code Name	2020-2021	2020-2021	2020-2021	2020-2021	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual Spent **	Unspent **					
<b>DIVISIONAL SUPPORT</b>											
<b>CREATIVE ARTS</b>											
<b>41-57133 Music Department</b>											
Glasman,	4010	Supplies	3,868.00	3,868.00	0.00	3,868.00	0.00	0.00	0.00		All Music Accounts Consolidated Into One Account
Ilan	5214	Technical and Professional Services	1,900.00	1,900.00	120.00	1,780.00	2,450.00	0.00	0.00		Guest Artists Only
		<b>Subtotal</b>	<b>5,768.00</b>	<b>5,768.00</b>	<b>120.00</b>	<b>5,648.00</b>	<b>2,450.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>TOTAL CREATIVE ARTS</b>			<b>5,768.00</b>	<b>5,768.00</b>	<b>120.00</b>	<b>5,648.00</b>	<b>2,450.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>ATHLETICS</b>											
<b>41-57201 Athletics Away Games</b>											
Damjanovic,	4010	Supplies	0.00	5,000.00	4,983.48	16.52	0.00	0.00	0.00		Meals and Lodging Only
Jason	4013	Promotional Items	0.00	15,000.00	14,740.07	259.93	0.00	0.00	0.00		
	5510	Dom. Conf. & Travel	45,000.00	5,000.00	0.00	5,000.00	45,000.00	65,000.00	30,000.00		
	6420	Capital	0.00	20,000.00	19,347.50	652.50	0.00	0.00	0.00		
		<b>Subtotal</b>	<b>45,000.00</b>	<b>45,000.00</b>	<b>39,071.05</b>	<b>5,928.95</b>	<b>45,000.00</b>	<b>65,000.00</b>	<b>30,000.00</b>		
<b>TOTAL ATHLETICS</b>			<b>45,000.00</b>	<b>45,000.00</b>	<b>39,071.05</b>	<b>5,928.95</b>	<b>45,000.00</b>	<b>65,000.00</b>	<b>30,000.00</b>		
<b>BIOLOGICAL AND HEALTH SCIENCES</b>											
<b>41-57520 Environmental Studies Outdoor Areas (includes ESA and KCES Garden)</b>											
Martinez,	4010	Supplies	4,000.00	4,000.00	3,913.33	86.67	0.00	14,000.00	0.00		For ESA and KCES Garden
Diana	4060	Printing	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00		
		<b>Subtotal</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>3,913.33</b>	<b>86.67</b>	<b>0.00</b>	<b>24,000.00</b>	<b>0.00</b>		
<b>41-57535 Marine Biology</b>											
Bram,	4010	Supplies	150.00	0.00	0.00	0.00	150.00	150.00	150.00		
Jason	4015	Food/Refreshments	400.00	0.00	0.00	0.00	400.00	400.00	400.00		
	5520	Field Trip	500.00	0.00	0.00	0.00	500.00	500.00	500.00		
		<b>Subtotal</b>	<b>1,050.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,050.00</b>	<b>1,050.00</b>	<b>1,050.00</b>		
<b>TOTAL BIOLOGICAL AND HEALTH SCIENCES</b>			<b>5,050.00</b>	<b>4,000.00</b>	<b>3,913.33</b>	<b>86.67</b>	<b>1,050.00</b>	<b>25,050.00</b>	<b>1,050.00</b>		
<b>DISABILITY SUPPORT PROGRAMS &amp; SERVICES (DSP&amp;S)</b>											
<b>41-57610 Adapted Physical Education</b>											
Regehr,	4010	Supplies	350.00	350.00	0.00	350.00	300.00	0.00	0.00		
Casey	4015	Food/Refreshments	1,150.00	1,150.00	0.00	1,150.00	1,150.00	0.00	0.00		
		<b>Subtotal</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>0.00</b>	<b>1,500.00</b>	<b>1,450.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>TOTAL DISABILITY SUPPORT PROGRAMS &amp; SERVICES (DSP&amp;S)</b>			<b>1,500.00</b>	<b>1,500.00</b>	<b>0.00</b>	<b>1,500.00</b>	<b>1,450.00</b>	<b>0.00</b>	<b>0.00</b>		

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2022-2023 DASG General Budget (Fund 41)

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Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2021-2022	2022-2023	Finance	Senate	
Budgeter's Name	Code	Object Code Name	2020-2021	2020-2021	2020-2021	2020-2021	2021-2022	2022-2023	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual Spent **	Unspent **	Budget *	Request			
<b>LANGUAGE ARTS</b>											
<b>41-57760</b>		<b>Red Wheelbarrow Literary Magazine</b>									
Weisner,	4060	Printing	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00		Student Edition Only
Ken		<b>Subtotal</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>		
<b>41-57765</b>		<b>Cross Cultural Partnerships</b>									
Hamilton,	2310	Student Payroll	4,800.00	4,800.00	0.00	4,800.00	4,320.00	7,130.00	2,000.00		
Webster	3200	Hourly Benefits	75.00	75.00	0.00	75.00	65.00	185.00	35.00		
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	300.00	0.00		
	4015	Food/Refreshments	100.00	100.00	0.00	100.00	500.00	2,000.00	0.00		
	4060	Printing	0.00	0.00	0.00	0.00	0.00	400.00	0.00		
	5214	Technical and Professional Services	0.00	0.00	0.00	0.00	0.00	700.00	0.00		
		<b>Subtotal</b>	<b>4,975.00</b>	<b>4,975.00</b>	<b>0.00</b>	<b>4,975.00</b>	<b>4,885.00</b>	<b>10,715.00</b>	<b>2,035.00</b>		
<b>TOTAL LANGUAGE ARTS</b>			<b>5,975.00</b>	<b>5,975.00</b>	<b>1,000.00</b>	<b>4,975.00</b>	<b>5,885.00</b>	<b>11,715.00</b>	<b>3,035.00</b>		
<b>INTERCULTURAL/INTERNATIONAL STUDIES</b>											
<b>41-57915</b>		<b>Multicultural Center (MCC)</b>									
Medrano,	2310	Student Payroll	0.00	0.00	0.00	0.00	0.00	12,040.00	0.00		
Mary	3200	Hourly Benefits	0.00	0.00	0.00	0.00	0.00	510.00	0.00		
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	900.00	0.00		
		<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,450.00</b>	<b>0.00</b>		
<b>TOTAL INTERCULTURAL/INTERNATIONAL STUDIES</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13,450.00</b>	<b>0.00</b>		
<b>TOTAL DIVISIONAL SUPPORT</b>			<b>63,293.00</b>	<b>62,243.00</b>	<b>44,104.38</b>	<b>18,138.62</b>	<b>55,835.00</b>	<b>115,215.00</b>	<b>34,085.00</b>		

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2022-2023 DASG General Budget (Fund 41)

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Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2021-2022	2022-2023	Finance	Senate	
Budgeter's Name	Code	Object Code Name	2020-2021	2020-2021	2020-2021	2020-2021	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual Spent **	Unspent **					
<b>ALLOCATIONS</b>											
<b>SPECIAL ALLOCATIONS</b>											
<b>41-58000</b>		<b>Fund 41 Special Allocations</b>									
	7320	Intrafund Transfers	17,000.00	18,050.00	0.00	15,250.00	20,000.00	20,000.00	20,000.00		
		<b>Subtotal</b>	<b>17,000.00</b>	<b>18,050.00</b>	<b>0.00</b>	<b>15,250.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>		
Of the \$18,050.00 available \$2,800.00 was allocated leaving \$15,250.00. Out of that \$0,000.00 was allocated to new accounts and \$2,800.00 was allocated to existing accounts.											
The actual amount used from the \$0,000.00 in the new accounts is reflected above and the actual amounts used from the \$2,800.00 in the existing accounts are reflected therein.											
<b>TOTAL SPECIAL ALLOCATIONS</b>			<b>17,000.00</b>	<b>18,050.00</b>	<b>0.00</b>	<b>15,250.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>		
		Special Allocations to Existing Accts	0.00	(2,800.00)	0.00	0.00	0.00	0.00	0.00		
		Special Allocations Encumbered from Prior Year	0.00				0.00	0.00	0.00		
<b>TOTAL ADJUSTED SPECIAL ALLOCATIONS</b>			<b>17,000.00</b>	<b>15,250.00</b>	<b>0.00</b>	<b>15,250.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>		
<b>ECOFUND PROJECT ALLOCATIONS</b>											
<b>41-58500</b>		<b>EcoFund Project Allocations</b>									
	7320	Intrafund Transfers	1,000.00	1,000.00	0.00	1,000.00	1,000.00	2,500.00	1,000.00		
		<b>Subtotal</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>2,500.00</b>	<b>1,000.00</b>		
<b>TOTAL ECOFUND PROJECT ALLOCATIONS</b>			<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>2,500.00</b>	<b>1,000.00</b>		
<b>TOTAL ALLOCATIONS</b>			<b>18,000.00</b>	<b>19,050.00</b>	<b>0.00</b>	<b>16,250.00</b>	<b>21,000.00</b>	<b>22,500.00</b>	<b>21,000.00</b>		
<b>TOTAL ADJUSTED ALLOCATIONS</b>			<b>18,000.00</b>	<b>16,250.00</b>	<b>0.00</b>	<b>16,250.00</b>	<b>21,000.00</b>	<b>22,500.00</b>	<b>21,000.00</b>		

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2022-2023 DASG General Budget (Fund 41)

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Account Number	Object	Account Name	Original 2020-2021 Budget *	End of Year 2020-2021 Budget	End of Year 2020-2021 Actual Spent **	End of Year 2020-2021 Unspent **	2021-2022 Budget *	2022-2023 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
Budgeter's Name	Code	Object Code Name									
<b>NEW ACCOUNT REQUESTS</b>											
41-56xxx		<b>Guided Pathways</b>									
Guitron,	2310	Student Payroll	0.00	0.00	0.00	0.00	0.00	34,336.00	0.00		
Patricia	3200	Hourly Benefits	0.00	0.00	0.00	0.00	0.00	522.00	0.00		
	4060	Printing	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00		
	6420	Capital	0.00	0.00	0.00	0.00	0.00	35,600.00	600.00		
		<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>71,958.00</b>	<b>600.00</b>		
<b>TOTAL NEW ACCOUNT REQUESTS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>71,958.00</b>	<b>600.00</b>		

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2022-2023 DASG General Budget (Fund 41)

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Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2021-2022	2022-2023	Finance	Senate	
Budgeter's Name	Code	Object Code Name	2020-2021	2020-2021	2020-2021	2020-2021	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual Spent **	Unspent **					
<b>SUBTOTALS</b>											
		DASG Government Costs	46,457.00	48,457.00	24,434.21	24,022.79	45,763.00	75,930.00	48,975.00	0.00	
		DASG Support Costs	370,538.28	380,173.28	337,034.51	43,138.77	384,971.20	507,829.63	425,578.63	0.00	
		Inter Club Council (ICC)	36,978.00	36,978.00	10,859.45	26,118.55	27,542.00	63,157.00	28,486.00	0.00	
		DASG Programs and Services	228,899.00	220,064.00	57,093.55	162,970.45	220,043.00	275,397.00	244,225.00	0.00	
		Campus Events and Services	262,135.00	262,135.00	191,698.01	70,436.99	269,500.00	671,404.00	222,034.00	0.00	
		Creative Arts	5,768.00	5,768.00	120.00	5,648.00	2,450.00	0.00	0.00	0.00	
		Athletics	45,000.00	45,000.00	39,071.05	5,928.95	45,000.00	65,000.00	30,000.00	0.00	
		Biological & Health Sciences	5,050.00	4,000.00	3,913.33	86.67	1,050.00	25,050.00	1,050.00	0.00	
		Disability Support Programs & Services (DSP&S)	1,500.00	1,500.00	0.00	1,500.00	1,450.00	0.00	0.00	0.00	
		Language Arts	5,975.00	5,975.00	1,000.00	4,975.00	5,885.00	11,715.00	3,035.00	0.00	
		Intercultural/International Studies	0.00	0.00	0.00	0.00	0.00	13,450.00	0.00	0.00	
		Special Allocations	17,000.00	18,050.00	0.00	15,250.00	20,000.00	20,000.00	20,000.00	0.00	
		Special Allocations to Existing Accts	0.00	(2,800.00)	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	1,000.00	1,000.00	0.00	1,000.00	1,000.00	2,500.00	1,000.00	0.00	
		New Account Requests	0.00	0.00	0.00	0.00	0.00	71,958.00	600.00	0.00	
		<b>TOTAL</b>	<b>1,026,300.28</b>	<b>1,026,300.28</b>	<b>665,224.11</b>	<b>361,076.17</b>	<b>1,024,654.20</b>	<b>1,803,390.63</b>	<b>1,024,983.63</b>	<b>0.00</b>	
		ICC Transfers to Fund 44 (Clubs)	0.00	(1,950.00)	(1,950.00)	0.00	0.00	0.00	0.00	0.00	
		<b>TOTAL Adjusted for Transfers to Fund 44</b>	<b>1,026,300.28</b>	<b>1,024,350.28</b>	<b>663,274.11</b>	<b>361,076.17</b>	<b>1,024,654.20</b>	<b>1,803,390.63</b>	<b>1,024,983.63</b>	<b>0.00</b>	
								<b>Total Available to Allocate</b>	<b>1,024,983.63</b>		
								<b>Amount Remaining to Allocate</b>	<b>0.00</b>	<b>1,024,983.63</b>	
								<b>Difference Between Total to Allocate and Total Requests</b>	<b>(778,407.00)</b>		
		Due to budget restructuring for 2020-2021, there are some changes to account numbers and subtotal categories.									