

## 2016-2017 DASB Budget

FHDA Board Approved 5/2/2016

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2015-2016	2016-2017	Finance	Senate	Stipulations/Notes ***
Budgeter's Name	Code	Object Code Name	Budget *	Budget	Actual **	Remaining **	Budget *	Request	Recommendation	Approved	
<b>DASB ADMINISTRATIVE</b>											General: All Student Employees funded by DASB must be DASB Members.
<b>GOVERNMENT COSTS</b>											
<b>51101</b>		<b>DASB President</b>									
	4015	Refreshments/Mtg. Meals	0.00	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>0.00</b>	
<b>51105</b>		<b>DASB Executive VP</b>									
	4015	Refreshments/Mtg. Meals	0.00	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>0.00</b>	
<b>51111</b>		<b>Chair of Administration</b>									
	4015	Refreshments/Mtg. Meals	50.00	50.00	50.00	0.00	50.00	50.00	0.00	0.00	
		<b>Subtotal</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>51115</b>		<b>Chair of Finance</b>									
	4015	Refreshments/Mtg. Meals	50.00	50.00	0.00	50.00	50.00	50.00	0.00	0.00	
		<b>Subtotal</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>51120</b>		<b>Chair of Marketing</b>									
	4015	Refreshments/Mtg. Meals	50.00	50.00	10.48	39.52	50.00	50.00	0.00	0.00	
		<b>Subtotal</b>	<b>50.00</b>	<b>50.00</b>	<b>10.48</b>	<b>39.52</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>51125</b>		<b>Chair of Diversity and Events</b>									
	4015	Refreshments/Mtg. Meals	50.00	50.00	28.00	22.00	50.00	50.00	0.00	0.00	
		<b>Subtotal</b>	<b>50.00</b>	<b>50.00</b>	<b>28.00</b>	<b>22.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>51130</b>		<b>Chair of Student Rights and Services</b>									
	4015	Refreshments/Mtg. Meals	50.00	50.00	0.00	50.00	50.00	50.00	0.00	0.00	
		<b>Subtotal</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>51135</b>		<b>Chair of Technology</b>									
	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	0.00	50.00	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>50.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>51136</b>		<b>Chair of Environmental Sustainability</b>									
	4015	Refreshments/Mtg. Meals	50.00	50.00	9.99	40.01	50.00	50.00	0.00	0.00	
		<b>Subtotal</b>	<b>50.00</b>	<b>50.00</b>	<b>9.99</b>	<b>40.01</b>	<b>50.00</b>	<b>50.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>51140</b>		<b>Budget Committee</b>									
	4010	Supplies	0.00	130.71	130.71	0.00	0.00	0.00	0.00	0.00	
	4015	Refreshments/Mtg. Meals	500.00	369.29	144.89	224.40	500.00	500.00	500.00	500.00	
	4060	Printing	500.00	500.00	473.72	26.28	500.00	500.00	500.00	500.00	
		<b>Subtotal</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>749.32</b>	<b>250.68</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	
<b>51150</b>		<b>DASB Election</b>									
	4010	Supplies	2,000.00	2,000.00	1,622.76	377.24	2,000.00	2,000.00	2,000.00	2,000.00	
		<b>Subtotal</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>1,622.76</b>	<b>377.24</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	
<b>51155</b>		<b>DASB Hospitality</b>									
	4015	Refreshments/Mtg. Meals	250.00	450.00	450.00	0.00	250.00	250.00	250.00	250.00	
		<b>Subtotal</b>	<b>250.00</b>	<b>450.00</b>	<b>450.00</b>	<b>0.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	<b>250.00</b>	
<b>51156</b>		<b>DASB Inauguration</b>									
	4010	Supplies	500.00	380.00	321.32	58.68	250.00	250.00	250.00	250.00	
	4015	Refreshments/Mtg. Meals	400.00	520.00	519.43	0.57	800.00	800.00	500.00	500.00	
	4060	Printing	0.00	0.00	0.00	0.00	150.00	150.00	150.00	150.00	
		<b>Subtotal</b>	<b>900.00</b>	<b>900.00</b>	<b>840.75</b>	<b>59.25</b>	<b>1,200.00</b>	<b>1,200.00</b>	<b>900.00</b>	<b>900.00</b>	
<b>51162</b>		<b>DASB Leadership Training</b>									
	4010	Supplies	250.00	250.00	0.00	250.00	250.00	250.00	250.00	0.00	
	4015	Food	1,000.00	650.00	408.00	242.00	1,000.00	1,000.00	1,000.00	0.00	
	5520	Field Trip	1,750.00	2,000.00	0.00	0.00	1,750.00	1,750.00	1,750.00	1,750.00	\$1,500 Must be used for professionally provided teambuilding exercise(s) during fall.
		<b>Subtotal</b>	<b>3,000.00</b>	<b>2,900.00</b>	<b>408.00</b>	<b>492.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>1,750.00</b>	
						\$2,000 encumbered					

5/3/2016

## 2016-2017 DASB Budget

FHDA Board Approved 5/2/2016

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2015-2016	2016-2017	Finance	Senate	Stipulations/Notes ***
Budgeter's Name	Code	Object Code Name	2014-2015	2014-2015	2014-2015	2014-2015	2015-2016	2016-2017	Recommendation	Approved	
			Budget *	Budget	Actual **	Remaining **	Budget *	Request			
<b>51163</b>		<b>DASB New Senate Orientation</b>									Must be used during Spring Quarter (before June 30th)
	4010	Supplies	300.00	0.00	0.00	0.00	300.00	300.00	150.00	0.00	
	4015	Food	700.00	199.00	198.92	0.08	700.00	700.00	350.00	350.00	
	5520	Field Trip	0.00	901.00	893.29	7.71	0.00	0.00	0.00	0.00	
		<b>Subtotal</b>	<b>1,000.00</b>	<b>1,100.00</b>	<b>1,092.21</b>	<b>7.79</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>500.00</b>	<b>350.00</b>	
<b>51165</b>		<b>DASB Office Staff</b>									
	2310	Student Payroll	10,000.00	10,000.00	9,065.00	935.00	10,000.00	14,592.00	14,592.00	14,592.00	
	3200	Benefits	150.00	150.00	118.37	31.63	150.00	222.00	222.00	222.00	
		<b>Subtotal</b>	<b>10,150.00</b>	<b>10,150.00</b>	<b>9,183.37</b>	<b>966.63</b>	<b>10,150.00</b>	<b>14,814.00</b>	<b>14,814.00</b>	<b>14,814.00</b>	
<b>51173</b>		<b>DASB Environmental Sustainability (ES) Committee</b>									
Hernandez,	4010	Supplies	500.00	450.00	114.09	335.91	500.00	500.00	500.00	500.00	
Mia	4015	Refreshments/Mtg. Meals	750.00	750.00	542.01	207.99	1,000.00	1,000.00	750.00	750.00	
	4060	Printing	0.00	50.00	10.00	40.00	0.00	0.00	0.00	0.00	
	5214	Tech. & Prof. Services	2,500.00	1,800.00	0.00	1,800.00	3,000.00	3,000.00	2,000.00	1,500.00	
	5310	Equip. Rental/Leasing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		<b>Subtotal</b>	<b>3,750.00</b>	<b>3,050.00</b>	<b>666.10</b>	<b>2,383.90</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>3,250.00</b>	<b>2,750.00</b>	
<b>51175</b>		<b>Student Rights and Services Committee</b>									
Aslan,	4010	Supplies	600.00	600.00	281.94	318.06	1,100.00	1,100.00	1,100.00	1,100.00	
Mina	4013	Promotional Items	200.00	172.00	0.00	172.00	0.00	0.00	0.00	0.00	
	4015	Food	200.00	500.00	208.54	291.46	200.00	200.00	200.00	0.00	
	4060	Printing	0.00	28.00	27.50	0.50	0.00	0.00	0.00	0.00	
	5214	Tech. & Prof. Services	0.00	3,600.00	1,260.00	2,340.00	2,750.00	1,000.00	1,000.00	1,000.00	
	5310	Equip. Rental/Leasing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	5745	Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	6420	Capital	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	
		<b>Subtotal</b>	<b>1,000.00</b>	<b>4,900.00</b>	<b>1,777.98</b>	<b>3,122.02</b>	<b>4,050.00</b>	<b>4,800.00</b>	<b>2,300.00</b>	<b>2,100.00</b>	
<b>51180</b>		<b>DASB Office Supplies</b>									
Le,	4010	Supplies	1,250.00	1,250.00	1,044.30	205.70	1,250.00	1,250.00	1,250.00	1,250.00	
Thao	6420	Capital	0.00	1,975.00	1,974.88	0.12	0.00	0.00	0.00	0.00	
		<b>Subtotal</b>	<b>1,250.00</b>	<b>3,225.00</b>	<b>3,019.18</b>	<b>205.82</b>	<b>1,250.00</b>	<b>1,250.00</b>	<b>1,250.00</b>	<b>1,250.00</b>	
<b>51190</b>		<b>Marketing Committee</b>									
Bounkousohn,	4010	Supplies	500.00	500.00	47.93	452.07	500.00	250.00	250.00	100.00	
Michelle	4013	Promotional Items	3,500.00	3,500.00	3,100.61	399.39	4,500.00	3,500.00	3,500.00	3,500.00	
	4015	Refreshments/Mtg. Meals	100.00	99.00	76.49	22.51	300.00	440.00	440.00	440.00	
	4060	Printing	3,500.00	3,500.00	2,392.56	1,107.44	2,900.00	3,000.00	3,000.00	3,000.00	
	5310	Equip. Rental/Leasing	1,000.00	101.00	100.20	0.80	800.00	0.00	0.00	0.00	
	6420	Capital	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	
		<b>Subtotal</b>	<b>8,600.00</b>	<b>7,700.00</b>	<b>5,717.79</b>	<b>1,982.21</b>	<b>9,000.00</b>	<b>8,190.00</b>	<b>7,190.00</b>	<b>7,040.00</b>	
<b>TOTAL GOVERNMENT COSTS</b>			<b>33,200.00</b>	<b>37,675.00</b>	<b>25,625.93</b>	<b>10,049.07</b>	<b>37,700.00</b>	<b>42,354.00</b>	<b>36,454.00</b>	<b>34,204.00</b>	

5/3/2016

2016-2017 DASB Budget

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2015-2016	2016-2017	Finance	Senate	
Budgeter's Name	Code	Object Code Name	Budget *	Budget	Actual **	Remaining **	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
<b>OPERATING COSTS</b>											
51310		<b>Accounts Office Staff</b>									Must be reviewed annually to determine funding level.
Watson,	2170	Classified Payroll	110,197.00	112,117.00	110,320.73	1,796.27	114,093.00	117,535.00	117,535.00	117,535.00	
Bret,	2310	Student Payroll	13,737.00	13,737.00	11,719.13	2,017.87	13,737.00	13,737.00	13,737.00	13,737.00	
Kirk,	3100	Classified Benefits	45,401.00	43,481.00	36,338.49	7,142.51	37,989.00	38,498.00	38,498.00	38,498.00	
Lisa	3200	Benefits	300.00	300.00	148.79	151.21	300.00	300.00	300.00	300.00	
		<b>Subtotal</b>	<b>169,635.00</b>	<b>169,635.00</b>	<b>158,527.14</b>	<b>11,107.86</b>	<b>166,119.00</b>	<b>170,070.00</b>	<b>170,070.00</b>	<b>170,070.00</b>	
51320		<b>Accounts Office Supplies</b>									
Kirk,	4010	Supplies	1,300.00	973.00	627.81	345.19	1,300.00	1,200.00	1,200.00	1,200.00	
Lisa	4060	Printing	200.00	210.00	210.00	0.00	200.00	300.00	300.00	300.00	
	6420	Capital	0.00	317.00	239.12	77.88	0.00	0.00	0.00	0.00	
		<b>Subtotal</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,076.93</b>	<b>423.07</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	<b>1,500.00</b>	
51330		<b>Accounts Office System</b>									
Kirk,	5315	Software Maint. & Support	5,880.00	5,880.00	5,868.81	11.19	6,200.00	6,995.00	6,995.00	6,995.00	
Lisa		<b>Subtotal</b>	<b>5,880.00</b>	<b>5,880.00</b>	<b>5,868.81</b>	<b>11.19</b>	<b>6,200.00</b>	<b>6,995.00</b>	<b>6,995.00</b>	<b>6,995.00</b>	
51335		<b>Accounts Office Short/Over</b>									
Kirk,	4010	Supplies	0.00	0.00	2.00	(2.00)	0.00	0.00	0.00	0.00	
Lisa		<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>(2.00)</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
51338		<b>Bank/Credit Card Fees</b>									
Kirk,	5922	Misc. Operating Expense	1,700.00	1,700.00	1,549.02	150.98	1,700.00	2,500.00	2,500.00	2,500.00	
Lisa		<b>Subtotal</b>	<b>1,700.00</b>	<b>1,700.00</b>	<b>1,549.02</b>	<b>150.98</b>	<b>1,700.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	
51340		<b>Copy Machine</b>									
Shannakian,	4010	Supplies	1,000.00	1,000.00	696.61	303.39	1,000.00	1,000.00	1,000.00	1,000.00	
Dennis	5350	Equip. Maint. & Repair	3,000.00	3,000.00	1,227.57	1,772.43	2,000.00	2,000.00	2,000.00	2,000.00	
		<b>Subtotal</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>1,924.18</b>	<b>2,075.82</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	
51380		<b>Uncollectible Returned Check Fees</b>									
Kirk,	5914	Bad Debt Expense	150.00	150.00	75.00	75.00	100.00	150.00	150.00	150.00	
Lisa		<b>Subtotal</b>	<b>150.00</b>	<b>150.00</b>	<b>75.00</b>	<b>75.00</b>	<b>100.00</b>	<b>150.00</b>	<b>150.00</b>	<b>150.00</b>	
51395		<b>Variance</b>									
Kirk,	4010	Supplies	1,000.80	1,000.80	91.75	909.05	500.20	500.40	500.40	500.40	
Lisa		<b>Subtotal</b>	<b>1,000.80</b>	<b>1,000.80</b>	<b>91.75</b>	<b>909.05</b>	<b>500.20</b>	<b>500.40</b>	<b>500.40</b>	<b>500.40</b>	
<b>TOTAL OPERATING COSTS</b>			<b>183,865.80</b>	<b>183,865.80</b>	<b>169,114.83</b>	<b>14,750.97</b>	<b>179,119.20</b>	<b>184,715.40</b>	<b>184,715.40</b>	<b>184,715.40</b>	
<b>TOTAL DASB ADMINISTRATIVE</b>			<b>217,065.80</b>	<b>221,540.80</b>	<b>194,740.76</b>	<b>24,800.04</b>	<b>216,819.20</b>	<b>227,069.40</b>	<b>221,169.40</b>	<b>218,919.40</b>	

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Budgeter's Name	Code	Object Code Name	2014-2015	2014-2015	2014-2015	2014-2015	2015-2016	2016-2017	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual **	Remaining **	Budget *	Request			
<b>ALLOCATIONS</b>											
<b>SPECIAL ALLOCATIONS</b>											
52002		<b>Summer/Fall Allocation</b>									
	7320	Intrafund Transfers	31,584.00	31,584.00	4,193.84	294.16	20,000.00	20,000.00	20,000.00	20,000.00	
		<b>Subtotal</b>	<b>31,584.00</b>	<b>31,584.00</b>	<b>4,193.84</b>	<b>294.16</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	
Of the \$31,584.00 available \$31,584.00 was allocated leaving \$0.00. Out of that \$4,488.00 was allocated to new accounts and \$27,096.00 was allocated to existing accounts. The actual amount used from the \$4,488.00 in the new accounts is reflected above and the actual amounts used from the \$27,096.00 in the existing accounts are reflected therein.											
52102		<b>Winter/Spring Allocation</b>									
	7320	Intrafund Transfers	31,583.00	43,366.11	20,471.29	5,419.82	20,000.00	20,000.00	20,000.00	20,000.00	
		<b>Subtotal</b>	<b>31,583.00</b>	<b>43,366.11</b>	<b>20,471.29</b>	<b>5,419.82</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	<b>20,000.00</b>	
Of the \$43,366.11 available \$39,643.00 was allocated leaving \$3,723.11. Out of that \$21,268.00 was allocated to new accounts and \$17,475.00 was allocated to existing accounts. The actual amount used from the \$21,268.00 in the new accounts is reflected above and the actual amounts used from the \$17,475.00 in the existing accounts are reflected therein.											
<b>TOTAL SPECIAL ALLOCATIONS</b>			<b>63,167.00</b>	<b>74,950.11</b>	<b>24,665.13</b>	<b>5,713.98</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	
		Special Allocations to Existing Accts	0.00	(44,571.00)			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	
		* Special Allocations Transfers to Fund 44 (Clubs)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL ADJUSTED SPECIAL ALLOCATIONS</b>			<b>63,167.00</b>	<b>30,379.11</b>	<b>24,665.13</b>	<b>5,713.98</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>40,000.00</b>	
<b>ECO PROJECT ALLOCATIONS</b>											
52401		<b>Eco Project Allocations</b>									
	7320	Intrafund Transfers	0.00	0.00	0.00	0.00	30,000.00	10,000.00	10,000.00	10,000.00	
		<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	
<b>TOTAL ECO PROJECT ALLOCATIONS</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	
<b>CONFERENCE/TRAVEL ALLOCATIONS</b>											
52640		<b>SSCCC General Assemblies</b>									
	5510	Dom. Conf. & Travel	5,000.00	2,988.98	2,988.98	0.00	5,000.00	5,000.00	3,000.00	3,000.00	For SSSCC General Assemblies Only
		<b>Subtotal</b>	<b>5,000.00</b>	<b>2,988.98</b>	<b>2,988.98</b>	<b>0.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	(three students and one advisor)
52642		<b>Advocacy Activities</b>									
	4010	Supplies	200.00	197.10	0.00	197.10	300.00	300.00	0.00	0.00	
	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	4060	Printing	0.00	2.90	2.90	0.00	0.00	0.00	0.00	0.00	
	5510	Dom. Conf. & Travel	7,500.00	8,600.00	6,415.00	2,185.00	10,500.00	10,500.00	5,000.00	5,000.00	
		<b>Subtotal</b>	<b>7,700.00</b>	<b>8,800.00</b>	<b>6,417.90</b>	<b>2,382.10</b>	<b>10,800.00</b>	<b>10,800.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	
<b>TOTAL CONFERENCE/TRAVEL ALLOCATIONS</b>			<b>12,700.00</b>	<b>11,788.98</b>	<b>9,406.88</b>	<b>2,382.10</b>	<b>15,800.00</b>	<b>15,800.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	
<b>TOTAL ALLOCATIONS</b>			<b>75,867.00</b>	<b>86,739.09</b>	<b>34,072.01</b>	<b>8,096.08</b>	<b>85,800.00</b>	<b>65,800.00</b>	<b>58,000.00</b>	<b>58,000.00</b>	
<b>TOTAL ADJUSTED ALLOCATIONS</b>			<b>75,867.00</b>	<b>42,168.09</b>	<b>34,072.01</b>	<b>8,096.08</b>	<b>85,800.00</b>	<b>65,800.00</b>	<b>58,000.00</b>	<b>58,000.00</b>	

5/3/2016

2016-2017 DASB Budget

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2015-2016	2016-2017	Finance	Senate	
Budgeter's Name	Code	Object Code Name	Budget *	Budget	Actual **	Remaining **	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
<b>INTER CLUB COUNCIL (ICC)</b>											
<b>ICC ADMINISTRATIVE</b>											
<b>53100</b>		<b>ICC</b>									
Yumori-Kaku, La Donna	2310	Student Payroll	10,901.00	10,901.00	10,893.00	8.00	10,901.00	11,340.00	11,340.00	11,340.00	
	3200	Benefits	200.00	305.00	282.88	22.12	200.00	200.00	200.00	200.00	
	4010	Supplies	3,500.00	3,756.51	3,756.51	0.00	3,500.00	4,000.00	3,500.00	3,500.00	
	4013	Promotional Items	4,500.00	5,067.49	5,056.89	10.60	4,700.00	5,000.00	4,700.00	4,700.00	
	4015	Refreshments/Mtg. Meals	800.00	800.00	800.00	0.00	800.00	800.00	800.00	800.00	
	4060	Printing	1,500.00	1,763.00	1,762.29	0.71	1,500.00	2,500.00	1,500.00	1,500.00	
	5214	Tech. & Prof. Services	5,000.00	4,645.00	4,635.00	10.00	5,000.00	4,500.00	4,500.00	4,500.00	
	5310	Equip. Rental/Leasing	1,500.00	662.00	661.03	0.97	1,000.00	1,000.00	1,000.00	1,000.00	
	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	300.00	600.00	300.00	300.00	
	5620	Telephone	180.00	180.00	180.00	0.00	180.00	180.00	180.00	180.00	ICC Advisor Only
	5745	Advertising	250.00	251.00	250.68	0.32	250.00	800.00	500.00	500.00	Marketing must work w/ICC to give them space in La Voz
	6420	Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>53210</b>		<b>ICC Chair</b>									
	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>53220</b>		<b>ICC Chair of Finance</b>									
	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>53230</b>		<b>ICC Chair of Programs</b>									
	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL ICC ADMINISTRATIVE</b>			<b>28,331.00</b>	<b>28,331.00</b>	<b>28,278.28</b>	<b>52.72</b>	<b>28,331.00</b>	<b>30,920.00</b>	<b>28,520.00</b>	<b>28,520.00</b>	
<b>STUDENT CLUBS</b>											
<b>54600</b>		<b>ICC Events Awards *</b>									
	7320	Intrafund Transfers	11,000.00	11,700.00	11,700.00	0.00	11,000.00	11,500.00	11,000.00	11,000.00	
<b>54720</b>		<b>ICC Allocations - New Clubs *</b>									
	7320	Intrafund Transfers	2,000.00	2,800.00	2,700.00	100.00	2,000.00	2,000.00	2,000.00	2,000.00	
<b>54730</b>		<b>Club/ICC Allocations</b>									
	7320	Intrafund Transfers	10,000.00	8,500.00	3,990.69	4,509.31	10,000.00	11,000.00	5,000.00	8,000.00	No Capital Purchased in May or June
<b>TOTAL STUDENT CLUBS</b>			<b>23,000.00</b>	<b>23,000.00</b>	<b>18,390.69</b>	<b>4,609.31</b>	<b>23,000.00</b>	<b>24,500.00</b>	<b>18,000.00</b>	<b>21,000.00</b>	
<b>TOTAL INTER CLUB COUNCIL (ICC)</b>			<b>51,331.00</b>	<b>51,331.00</b>	<b>46,668.97</b>	<b>4,662.03</b>	<b>51,331.00</b>	<b>55,420.00</b>	<b>46,520.00</b>	<b>49,520.00</b>	
		* ICC Transfers to Fund 44 (Clubs)	0.00	(14,400.00)	(14,400.00)	0.00	0.00	0.00	0.00	0.00	
		(\$11,700 from ICC Events Awards, \$2,700 from ICC Allocations - New Clubs)									
<b>TOTAL ADJUSTED INTER CLUB COUNCIL (ICC)</b>			<b>51,331.00</b>	<b>36,931.00</b>	<b>32,268.97</b>	<b>4,662.03</b>	<b>51,331.00</b>	<b>55,420.00</b>	<b>46,520.00</b>	<b>49,520.00</b>	

## 2016-2017 DASB Budget

FHDA Board Approved 5/2/2016

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2015-2016	2016-2017	Finance	Senate	
Budgeter's Name	Code	Object Code Name	Budget *	Budget	Actual **	Remaining **	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
<b>COLLEGE LIFE PROGRAMS</b>											
<b>STUDENT EVENTS &amp; ACTIVITIES</b>											
<b>55105</b>		<b>Movie Tickets</b>									
Yumori-Kaku, La Donna	4010	Supplies	119,000.00	119,000.00	118,818.45	181.55	120,025.00	102,785.00	102,785.00	102,785.00	Maximum 10 tickets per week for student and staff
		<b>Subtotal</b>	<b>119,000.00</b>	<b>119,000.00</b>	<b>118,818.45</b>	<b>181.55</b>	<b>120,025.00</b>	<b>102,785.00</b>	<b>102,785.00</b>	<b>102,785.00</b>	
<b>55115</b>		<b>Cross Cultural Partnerships</b>									
Hamilton, Webster	2310	Student Payroll	6,600.00	6,575.66	5,963.00	612.66	6,600.00	8,442.00	8,000.00	8,000.00	
	3200	Benefits	101.00	125.34	110.32	15.02	101.00	130.00	130.00	130.00	
	4010	Supplies	300.00	282.70	190.97	91.73	300.00	500.00	300.00	300.00	
	4015	Food	0.00	0.00	0.00	0.00	750.00	1,500.00	750.00	750.00	
	4060	Printing	250.00	267.30	267.30	0.00	250.00	250.00	250.00	250.00	
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	
		<b>Subtotal</b>	<b>7,251.00</b>	<b>7,251.00</b>	<b>6,531.59</b>	<b>719.41</b>	<b>8,001.00</b>	<b>11,322.00</b>	<b>9,430.00</b>	<b>9,430.00</b>	
<b>55116</b>		<b>DASB Bicycle Program</b>									
Cisneros, Edward	2310	Student Payroll	10,944.00	10,944.00	9,936.00	1,008.00	18,652.00	12,000.00	12,000.00	12,000.00	
	3200	Benefits	167.00	167.00	119.60	47.40	334.00	200.00	200.00	200.00	
	4010	Supplies	1,000.00	2,703.13	2,440.16	262.97	2,000.00	2,000.00	2,000.00	2,000.00	
	4013	Promotional Items	0.00	0.00	0.00	0.00	0.00	300.00	200.00	200.00	
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Bicycle Maintenance and Repair by Certified Mechanics
	6420	Capital	0.00	6,089.78	6,089.78	0.00	8,140.00	8,140.00	0.00	0.00	
		<b>Subtotal</b>	<b>12,111.00</b>	<b>19,903.91</b>	<b>18,585.54</b>	<b>1,318.37</b>	<b>29,126.00</b>	<b>22,640.00</b>	<b>14,400.00</b>	<b>14,400.00</b>	
<b>55117</b>		<b>DASB Card Office (DASB Photo ID)</b>									
Shannakian, Dennis	1430	Ce. Sal. Hrlly. Non-Inst.	9,472.00	9,472.00	9,471.96	0.04	9,647.00	9,840.00	9,840.00	9,840.00	
	2310	Student Payroll	18,240.00	18,240.00	10,467.00	7,773.00	18,240.00	12,768.00	12,768.00	12,768.00	
	3200	Benefits	1,247.00	1,247.00	673.62	573.38	1,243.00	1,180.00	800.00	800.00	
	4010	Supplies	10,650.00	10,650.00	4,513.50	6,136.50	10,650.00	10,650.00	7,500.00	7,500.00	
	5214	Tech. & Prof. Services	3,400.00	3,400.00	0.00	3,400.00	3,400.00	3,400.00	3,400.00	3,400.00	
		<b>Subtotal</b>	<b>43,009.00</b>	<b>43,009.00</b>	<b>25,126.08</b>	<b>17,882.92</b>	<b>43,180.00</b>	<b>37,838.00</b>	<b>34,308.00</b>	<b>34,308.00</b>	
<b>55120</b>		<b>DASB Flea Market</b>									
Marchand, Scott	1430	Ce. Sal. Hrlly. Non-Inst.	9,472.00	9,473.00	9,472.08	0.92	9,647.00	10,100.00	10,100.00	10,100.00	
	2170	Classified Payroll	33,385.00	35,585.00	35,356.70	228.30	34,522.00	37,500.00	37,500.00	37,500.00	
	2310	Student Payroll	11,520.00	9,319.00	4,272.50	5,046.50	12,675.00	12,675.00	10,000.00	10,000.00	
	2350	Casual Payroll	2,016.00	2,016.00	1,476.00	540.00	2,160.00	2,160.00	2,160.00	2,160.00	
	2360	Overtime Payroll	0.00	3,500.00	2,360.80	1,139.20	10,920.00	12,000.00	8,500.00	8,500.00	
	3100	Classified Benefits	10,000.00	9,500.00	7,724.35	1,775.65	11,545.00	17,250.00	17,250.00	17,250.00	
	3200	Benefits	1,946.00	1,946.00	938.48	1,007.52	2,025.00	2,125.00	2,125.00	2,125.00	
	4010	Supplies	4,700.00	4,700.00	3,134.56	1,565.44	5,100.00	5,350.00	5,350.00	5,350.00	
	4015	Refreshments/Mtg. Meals	250.00	250.00	194.50	55.50	400.00	400.00	400.00	400.00	
	4060	Printing	150.00	150.00	80.00	70.00	150.00	150.00	150.00	150.00	
	5214	Tech. & Prof. Services	33,700.00	30,700.00	21,696.15	9,003.85	22,780.00	21,500.00	21,500.00	21,500.00	
	5910	Cash Over and Short	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		<b>Subtotal</b>	<b>107,139.00</b>	<b>107,139.00</b>	<b>86,706.12</b>	<b>20,432.88</b>	<b>111,924.00</b>	<b>121,210.00</b>	<b>115,035.00</b>	<b>115,035.00</b>	
		Custodial Services moved from Technical and Professions Services to Overtime Payroll in 2014-2015									
<b>55130</b>		<b>Graduation</b>									
	4015	Refreshments/Mtg. Meals	1,000.00	1,000.00	0.00	1,000.00	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>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b>55160</b>		<b>New Student Orientation</b>									
Yumori-Kaku, La Donna	4010	Supplies	50.00	50.00	49.53	0.47	50.00	50.00	50.00	50.00	
	4013	Promotional Items	4,050.00	4,785.00	4,781.94	3.06	4,850.00	5,175.00	4,850.00	4,850.00	
	4015	Refreshments/Mtg. Meals	600.00	600.00	525.76	74.24	600.00	700.00	600.00	600.00	
		<b>Subtotal</b>	<b>4,700.00</b>	<b>5,435.00</b>	<b>5,357.23</b>	<b>77.77</b>	<b>5,500.00</b>	<b>5,925.00</b>	<b>5,500.00</b>	<b>5,500.00</b>	

5/3/2016

Page 6 of 18  
 \*Inc DASB Line Item Information Form revisions  
 \*\*Exc Enc to 2015-2016  
 \*\*\*Complete Stip list available at a later date

Requests \$1,708,807.40  
 Available \$1,321,329.40  
 Difference (\$387,478.00)

## 2016-2017 DASB Budget

FHDA Board Approved 5/2/2016

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year						
Budgeter's Name	Code	Object Code Name	2014-2015	2014-2015	2014-2015	2014-2015	2015-2016	2016-2017	Finance	Senate	Stipulations/Notes ***	
			Budget *	Budget	Actual **	Remaining **	Budget *	Request	Recommendation	Approved		
<b>55179</b>		<b>DASB Campus Events - Summer</b>										No gift items/prizes/giveaways over \$50
Yumori-Kaku,	4010	Supplies	150.00	207.68	207.04	0.64	200.00	125.00	0.00	0.00		
La Donna	4015	Refreshments/Mtg. Meals	150.00	146.83	146.83	0.00	150.00	175.00	0.00	0.00		
	5214	Tech. & Prof. Services	2,000.00	1,950.00	1,950.00	0.00	1,950.00	2,000.00	0.00	0.00		
	5310	Equip. Rental/Leasing	100.00	95.49	95.49	0.00	100.00	100.00	0.00	0.00		
		<b>Subtotal</b>	<b>2,400.00</b>	<b>2,400.00</b>	<b>2,399.36</b>	<b>0.64</b>	<b>2,400.00</b>	<b>2,400.00</b>	<b>0.00</b>	<b>0.00</b>		Moved to DASB Campus Events
<b>55180</b>		<b>DASB Campus Events</b>										No gift items/prizes/giveaways over \$50
Ishikawa,	4010	Supplies	700.00	929.00	928.58	0.42	800.00	2,125.00	925.00	1,225.00		
Hirochika	4013	Promotional Items	700.00	400.00	332.00	68.00	800.00	2,000.00	500.00	500.00		
	4015	Refreshments/Mtg. Meals	800.00	850.00	801.58	48.42	900.00	3,175.00	1,000.00	1,100.00		
	5214	Tech. & Prof. Services	5,000.00	5,186.00	4,927.00	259.00	5,000.00	9,000.00	6,000.00	6,500.00		No Transfers from Tech. & Prof. Services
	5310	Equip. Rental/Leasing	1,500.00	900.00	756.52	143.48	1,500.00	3,100.00	2,000.00	2,100.00		
	5745	Advertising	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00		
	6420	Capital	0.00	435.00	434.98	0.02	0.00	0.00	0.00	0.00		
		<b>Subtotal</b>	<b>8,700.00</b>	<b>8,700.00</b>	<b>8,180.66</b>	<b>519.34</b>	<b>9,000.00</b>	<b>19,900.00</b>	<b>10,425.00</b>	<b>11,425.00</b>		
<b>55185</b>		<b>Visiting Speaker Series</b>										
Izu,	5214	Tech. & Prof. Services	4,000.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00		
Tom		<b>Subtotal</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>0.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>		
<b>TOTAL STUDENT EVENTS &amp; ACTIVITIES</b>			<b>309,310.00</b>	<b>317,837.91</b>	<b>275,705.03</b>	<b>42,132.88</b>	<b>333,156.00</b>	<b>328,020.00</b>	<b>295,883.00</b>	<b>296,883.00</b>		
		* College Life Programs Transfers to Fund 44 (Clubs)	<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>0.00</b>		

5/3/2016

Requests \$1,708,807.40  
 Available \$1,321,329.40  
 Difference (\$387,478.00)

## 2016-2017 DASB Budget

FHDA Board Approved 5/2/2016

Account Number	Object	Account Name	Original 2014-2015	End of Year 2014-2015	End of Year 2014-2015	End of Year 2014-2015	2015-2016	2016-2017	Finance	Senate	
Budgeter's Name	Code	Object Code Name	Budget *	Budget	Actual **	Remaining **	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
<b>MULTICULTURAL/DIVERSITY</b>											
		<b>General Diversity Events</b>									
	7320	Intrafund Transfers	0.00	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>0.00</b>	
55515		Asian Pacific History	3,000.00	3,000.00	2,950.73	49.27	2,500.00	2,500.00	0.00	0.00	
55520		Black History	3,000.00	3,000.00	971.94	2,028.06	2,500.00	2,500.00	0.00	0.00	
55522		Day of Remembrance	1,500.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00	0.00	0.00	
55523		Disability Awareness	1,500.00	1,500.00	744.96	755.04	1,000.00	1,000.00	0.00	0.00	
55530		Latina/o History	3,000.00	3,000.00	1,947.50	1,052.50	2,500.00	2,500.00	0.00	0.00	
55535		LGBTQIQI	3,000.00	3,000.00	1,407.35	1,592.65	2,500.00	2,500.00	0.00	0.00	
55538		Israeli History	500.00	500.00	0.00	500.00	500.00	500.00	0.00	0.00	
55555		Martin Luther King	1,500.00	1,500.00	1,350.39	149.61	1,000.00	1,000.00	0.00	0.00	
55563		Muslim History	500.00	500.00	0.00	500.00	500.00	500.00	0.00	0.00	
55576		Sign Language Interpreters	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
55585		Women's History	3,000.00	3,000.00	2,906.36	93.64	3,000.00	3,000.00	0.00	0.00	Specific account allocations will be determined by the
55505		Other	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	14,500.00	14,500.00	Equity Office Director in conjunction with DASB
<b>TOTAL MULTICULTURAL/DIVERSITY</b>			<b>22,000.00</b>	<b>22,000.00</b>	<b>13,779.23</b>	<b>8,220.77</b>	<b>19,000.00</b>	<b>19,000.00</b>	<b>14,500.00</b>	<b>14,500.00</b>	
<b>TOTAL COLLEGE LIFE PROGRAMS</b>			<b>331,310.00</b>	<b>339,837.91</b>	<b>289,484.26</b>	<b>50,353.65</b>	<b>352,156.00</b>	<b>347,020.00</b>	<b>310,383.00</b>	<b>311,383.00</b>	
<b>TOTAL ADJUSTED COLLEGE LIFE PROGRAMS</b>			<b>331,310.00</b>	<b>339,837.91</b>	<b>289,484.26</b>	<b>50,353.65</b>	<b>352,156.00</b>	<b>347,020.00</b>	<b>310,383.00</b>	<b>311,383.00</b>	

5/3/2016

Page 8 of 18  
 \*Inc DASB Line Item Information Form revisions  
 \*\*Exc Enc to 2015-2016  
 \*\*\*Complete Stip list available at a later date

Requests \$1,708,807.40  
 Available \$1,321,329.40  
 Difference (\$387,478.00)



## 2016-2017 DASB Budget

FHDA Board Approved 5/2/2016

Account Number	Object	Account Name	Original 2014-2015	End of Year 2014-2015	End of Year 2014-2015	End of Year 2014-2015	2015-2016	2016-2017	Finance	Senate	
Budgeter's Name	Code	Object Code Name	Budget *	Budget	Actual **	Remaining **	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
<b>COLLEGE SERVICES</b>											
<b>56050</b>		<b>College Life Office Staff</b>									
LeBleu-Burns,	2170	Classified Payroll	31,840.00	31,840.00	19,043.36	12,796.64	32,430.00	17,876.00	17,876.00	17,876.00	
Michele	2310	Student Payroll	10,944.00	10,944.00	10,467.00	477.00	10,944.00	12,768.00	12,768.00	12,768.00	
Shannakian,	3100	Classified Benefits	10,600.00	10,565.00	6,313.27	4,251.73	10,800.00	5,916.00	5,916.00	5,916.00	
Dennis	3200	Benefits	167.00	202.00	179.65	22.35	167.00	200.00	200.00	200.00	
		<b>Subtotal</b>	<b>53,551.00</b>	<b>53,551.00</b>	<b>36,003.28</b>	<b>17,547.72</b>	<b>54,341.00</b>	<b>36,760.00</b>	<b>36,760.00</b>	<b>36,760.00</b>	
<b>56165</b>		<b>Art On Campus</b>									
Canter,	4010	Supplies	2,000.00	2,000.00	2,000.00	0.00	2,000.00	2,500.00	2,500.00	2,500.00	
Nancy		<b>Subtotal</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>0.00</b>	<b>2,000.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>2,500.00</b>	
<b>56300</b>		<b>DASB Scholarships</b>									
	5260	Scholarships	10,000.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00	
		<b>Subtotal</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	
<b>56345</b>		<b>De Anza Presents</b>									
	2310	Student Payroll	2,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	2350	Casual Payroll	1,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	3200	Benefits	225.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	4010	Supplies	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	5214	Tech. & Prof. Services	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		<b>Subtotal</b>	<b>7,775.00</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>0.00</b>	
<b>56349</b>		<b>De Anza Youth Voices United for Change Leadership Conference</b>									
Kaufman,	2310	Student Payroll	0.00	0.00	0.00	0.00	0.00	1,800.00	1,200.00	1,200.00	
Cynthia	3200	Benefits	0.00	0.00	0.00	0.00	0.00	273.00	20.00	20.00	
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	150.00	150.00	150.00	
	4013	Promotional Items	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	
	4015	Food	0.00	0.00	0.00	0.00	500.00	1,200.00	0.00	0.00	
	4060	Printing	200.00	0.00	0.00	0.00	150.00	150.00	150.00	150.00	
	5214	Tech. & Prof. Services	1,500.00	1,700.00	1,400.00	300.00	1,500.00	1,500.00	750.00	750.00	
		<b>Subtotal</b>	<b>1,700.00</b>	<b>1,700.00</b>	<b>1,400.00</b>	<b>300.00</b>	<b>2,150.00</b>	<b>6,073.00</b>	<b>2,270.00</b>	<b>2,270.00</b>	
<b>56350</b>		<b>Campus Camp Wellstone Project</b>									
Yuen,	2310	Student Payroll	1,200.00	1,202.24	1,202.24	0.00	1,300.00	5,000.00	3,500.00	3,500.00	
Nicky Gonzalez	3200	Benefits	25.00	22.76	22.76	0.00	25.00	75.00	55.00	55.00	
	4010	Supplies	200.00	105.94	105.94	0.00	100.00	200.00	100.00	100.00	
	4015	Food	2,975.00	2,624.00	2,624.00	0.00	2,975.00	1,800.00	1,800.00	1,800.00	
	4060	Printing	0.00	71.88	71.88	0.00	0.00	150.00	150.00	150.00	
	5214	Tech. & Prof. Services	2,000.00	2,000.00	2,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00	
	5340	Facilities Rental	2,600.00	2,973.18	2,973.18	0.00	2,600.00	4,754.00	4,754.00	4,754.00	
		<b>Subtotal</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>0.00</b>	<b>9,000.00</b>	<b>14,979.00</b>	<b>12,359.00</b>	<b>12,359.00</b>	
							Allocated an additional \$4,000 from Special Allocations for 2015-2016				
<b>56370</b>		<b>Gender and Sexualities Center (Jean Miller Resource Room)</b>									
Berney,	1430	Ce. Sal. Hrlly. Non-Inst.	15,000.00	15,000.00	14,999.94	0.06	15,000.00	18,000.00	15,000.00	15,000.00	
Apryl	2310	Student Payroll	10,800.00	10,800.00	10,122.00	678.00	10,800.00	6,000.00	6,000.00	7,200.00	
	3200	Benefits	1,700.00	1,700.00	1,019.95	680.05	1,650.00	1,965.00	1,650.00	1,650.00	
	4010	Supplies	600.00	600.00	389.42	210.58	700.00	700.00	500.00	500.00	
	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	4060	Printing	300.00	300.00	37.80	262.20	500.00	500.00	200.00	200.00	
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	1,000.00	6,000.00	2,000.00	5,100.00	
	5510	Dom. Conf. & Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	6420	Capital	1,250.00	1,250.00	0.00	1,250.00	0.00	0.00	0.00	0.00	
		<b>Subtotal</b>	<b>29,650.00</b>	<b>29,650.00</b>	<b>26,569.11</b>	<b>3,080.89</b>	<b>29,650.00</b>	<b>33,165.00</b>	<b>25,350.00</b>	<b>29,650.00</b>	

5/3/2016

Requests \$1,708,807.40  
 Available \$1,321,329.40  
 Difference (\$387,478.00)

## 2016-2017 DASB Budget

FHDA Board Approved 5/2/2016

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2015-2016	2016-2017	Finance	Senate	
Budgeter's Name	Code	Object Code Name	Budget *	Budget	Actual **	Remaining **	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
<b>56390</b>		<b>Equity Office</b>									
Neal,	1430	Ce. Sal. Hrly. Non-Inst.	0.00	0.00	0.00	0.00	0.00	18,000.00	0.00	0.00	
Veronica	2310	Student Payroll	0.00	0.00	0.00	0.00	2,000.00	0.00	3,000.00	6,000.00	
	3200	Benefits	0.00	0.00	0.00	0.00	30.00	1,872.00	50.00	50.00	
	4010	Supplies	0.00	0.00	0.00	0.00	375.00	0.00	0.00	0.00	
	4060	Printing	0.00	0.00	0.00	0.00	400.00	500.00	400.00	400.00	
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	1,200.00	4,000.00	1,500.00	1,500.00	
		<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,005.00</b>	<b>24,372.00</b>	<b>4,950.00</b>	<b>7,950.00</b>	
<b>56410</b>		<b>HEFAS</b>									
Kaufman,	1430	Ce. Sal. Hrly. Non-Inst.	15,000.00	15,000.00	9,700.00	5,300.00	15,000.00	14,850.00	10,000.00	14,000.00	
Cynthia	2310	Student Payroll	0.00	0.00	0.00	0.00	0.00	3,960.00	3,500.00	3,500.00	
	3200	Benefits	1,560.00	1,560.00	510.21	1,049.79	1,455.00	215.00	1,060.00	1,060.00	
	4010	Supplies	0.00	0.00	0.00	0.00	1,045.00	0.00	0.00	0.00	
	4060	Printing	500.00	500.00	143.50	356.50	500.00	0.00	0.00	0.00	
		<b>Subtotal</b>	<b>17,060.00</b>	<b>17,060.00</b>	<b>10,353.71</b>	<b>6,706.29</b>	<b>18,000.00</b>	<b>19,025.00</b>	<b>14,560.00</b>	<b>18,560.00</b>	
<b>56425</b>		<b>Honors Program</b>									
Khosravi,	1430	Ce. Sal. Hrly. Non-Inst.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Mehrdad	2310	Student Payroll	8,400.00	8,400.00	7,321.01	1,078.99	5,600.00	8,100.00	5,600.00	6,300.00	
	3200	Benefits	150.00	150.00	90.80	59.20	100.00	125.00	100.00	100.00	
	4010	Supplies	0.00	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	500.00	0.00	0.00	
	5214	Tech. & Prof. Services	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	500.00	0.00	0.00	
		<b>Subtotal</b>	<b>8,550.00</b>	<b>8,550.00</b>	<b>7,411.81</b>	<b>1,138.19</b>	<b>5,700.00</b>	<b>10,425.00</b>	<b>5,900.00</b>	<b>6,600.00</b>	
<b>56430</b>		<b>VIDA</b>									
Kaufman,	2310	Student Payroll	6,000.00	6,000.00	4,662.00	1,338.00	6,000.00	7,200.00	7,200.00	7,200.00	
Cynthia	3200	Benefits	100.00	100.00	58.98	41.02	100.00	110.00	110.00	110.00	
		<b>Subtotal</b>	<b>6,100.00</b>	<b>6,100.00</b>	<b>4,720.98</b>	<b>1,379.02</b>	<b>6,100.00</b>	<b>7,310.00</b>	<b>7,310.00</b>	<b>7,310.00</b>	
<b>56500</b>		<b>La Voz</b>									
Deck,	4060	Printing	13,000.00	13,000.00	11,345.89	1,654.11	13,000.00	13,000.00	10,000.00	10,000.00	
Cecilia	5214	Tech. & Prof. Services	1,000.00	1,000.00	588.63	411.37	1,000.00	1,000.00	1,000.00	1,000.00	
		<b>Subtotal</b>	<b>14,000.00</b>	<b>14,000.00</b>	<b>11,934.52</b>	<b>2,065.48</b>	<b>14,000.00</b>	<b>14,000.00</b>	<b>11,000.00</b>	<b>11,000.00</b>	
<b>56520</b>		<b>LGBTQI Taskforce</b>									
Neal,	1430	Ce. Sal. Hrly. Non-Inst.	0.00	0.00	0.00	0.00	7,500.00	18,000.00	0.00	0.00	
Veronica	2310	Student Payroll	0.00	0.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	
	2350	Casual Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	3200	Benefits	0.00	0.00	0.00	0.00	114.00	1,875.00	125.00	125.00	
	4010	Supplies	500.00	612.00	609.62	2.38	200.00	1,000.00	200.00	200.00	
	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	
	4060	Printing	0.00	1,638.00	1,637.45	0.55	586.00	800.00	600.00	600.00	
	5214	Tech. & Prof. Services	4,000.00	2,250.00	2,250.00	0.00	1,500.00	8,000.00	1,500.00	1,500.00	
		<b>Subtotal</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>4,497.07</b>	<b>2.93</b>	<b>9,900.00</b>	<b>30,275.00</b>	<b>10,425.00</b>	<b>10,425.00</b>	
<b>56540</b>		<b>LEAD Program</b>									
Coronado,	2310	Student Payroll	20,700.00	27,078.00	26,880.00	198.00	24,100.00	36,000.00	24,100.00	27,546.00	
Marc	3200	Benefits	320.00	442.00	367.36	74.64	400.00	550.00	400.00	400.00	
	5214	Tech. & Prof. Services	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	
		<b>Subtotal</b>	<b>22,020.00</b>	<b>28,520.00</b>	<b>28,247.36</b>	<b>272.64</b>	<b>25,500.00</b>	<b>37,550.00</b>	<b>25,500.00</b>	<b>28,946.00</b>	
<b>56550</b>		<b>Legal Aid</b>									
Shannakian,	2350	Casual Payroll	9,163.00	9,163.80	9,163.80	0.00	9,163.00	20,160.00	10,080.00	10,080.00	
Dennis	3200	Benefits	917.00	916.20	141.56	774.64	917.00	2,016.00	1,008.00	1,008.00	
		<b>Subtotal</b>	<b>10,080.00</b>	<b>10,080.00</b>	<b>9,305.36</b>	<b>774.64</b>	<b>10,080.00</b>	<b>22,176.00</b>	<b>11,088.00</b>	<b>11,088.00</b>	
<b>56561</b>		<b>Library - Textbook on Reserve Collection</b>									
Chang,	4010	Supplies	15,000.00	15,000.00	14,995.75	4.25	15,000.00	30,000.00	15,000.00	15,000.00	DASB Sticker on Books
Lena		<b>Subtotal</b>	<b>15,000.00</b>	<b>15,000.00</b>	<b>14,995.75</b>	<b>4.25</b>	<b>15,000.00</b>	<b>30,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	

5/3/2016

Requests \$1,708,807.40  
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 Difference (\$387,478.00)

## 2016-2017 DASB Budget

FHDA Board Approved 5/2/2016

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2015-2016	2016-2017	Finance	Senate	
Budgeter's Name	Code	Object Code Name	Budget *	Budget	Actual **	Remaining **	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
<b>56575</b>		<b>Math Performance Success Program (MPSP)</b>									
Hernando,	2310	Student Payroll	49,250.00	49,250.00	40,953.07	8,296.93	49,250.00	66,825.00	40,000.00	42,500.00	
Herminio	3200	Benefits	750.00	750.00	499.77	250.23	750.00	1,015.00	600.00	600.00	
	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	
		<b>Subtotal</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>41,452.84</b>	<b>8,547.16</b>	<b>50,000.00</b>	<b>70,340.00</b>	<b>40,600.00</b>	<b>43,100.00</b>	
<b>56650</b>		<b>Outreach Program</b>									
Mieso,	2310	Student Payroll	21,600.00	18,600.00	10,713.25	7,886.75	21,600.00	21,600.00	21,600.00	21,600.00	
Rob	3200	Benefits	330.00	330.00	125.51	204.49	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	1,500.00	1,500.00	
	4060	Printing	1,100.00	4,100.00	4,077.56	22.44	1,100.00	1,100.00	1,100.00	1,100.00	
		<b>Subtotal</b>	<b>24,530.00</b>	<b>24,530.00</b>	<b>16,416.32</b>	<b>8,113.68</b>	<b>24,530.00</b>	<b>24,530.00</b>	<b>24,530.00</b>	<b>24,530.00</b>	
<b>56675</b>		<b>Puente Project</b>									
Hearn,	2310	Student Payroll	7,200.00	7,200.00	2,682.50	4,517.50	7,000.00	10,080.00	7,760.00	7,760.00	
Lydia	3200	Benefits	110.00	110.00	36.32	73.68	105.00	175.00	120.00	120.00	
	4010	Supplies	600.00	600.00	0.00	600.00	495.00	600.00	100.00	100.00	
	4060	Printing	1,000.00	1,000.00	761.25	238.75	900.00	1,000.00	800.00	800.00	
	5214	Tech. & Prof. Services	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	1,250.00	
	5510	Dom. Conf. & Travel	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	
		<b>Subtotal</b>	<b>10,410.00</b>	<b>10,410.00</b>	<b>3,480.07</b>	<b>6,929.93</b>	<b>10,000.00</b>	<b>14,855.00</b>	<b>8,780.00</b>	<b>10,030.00</b>	
<b>56745</b>		<b>Sankofa Scholar Program</b>									
Cortez,	2310	Student Payroll	10,800.00	10,796.29	10,796.00	0.29	10,800.00	14,400.00	10,800.00	10,800.00	
Alicia	3200	Benefits	164.00	167.71	167.71	0.00	164.00	1,095.00	164.00	164.00	
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	
		<b>Subtotal</b>	<b>10,964.00</b>	<b>10,964.00</b>	<b>10,963.71</b>	<b>0.29</b>	<b>10,964.00</b>	<b>16,995.00</b>	<b>10,964.00</b>	<b>10,964.00</b>	
<b>56780</b>		<b>Student Computer Donation Program</b>									
Lipsig,	2310	Student Payroll	9,850.00	10,430.00	8,366.50	2,063.50	11,275.00	11,520.00	10,275.00	10,275.00	
Joe	3200	Benefits	150.00	370.00	212.32	157.68	225.00	175.00	160.00	160.00	
	4010	Supplies	2,000.00	2,500.00	2,234.16	265.84	2,000.00	3,000.00	3,000.00	3,000.00	
		<b>Subtotal</b>	<b>12,000.00</b>	<b>13,300.00</b>	<b>10,812.98</b>	<b>2,487.02</b>	<b>13,500.00</b>	<b>14,695.00</b>	<b>13,435.00</b>	<b>13,435.00</b>	
<b>56790</b>		<b>Student Success and Retention Services Center (SSRSC)</b>									
Cortez,	2310	Student Payroll	25,920.00	25,920.00	17,623.50	8,296.50	20,685.00	39,960.00	20,685.00	20,685.00	
Alicia	3200	Benefits	394.00	394.00	209.74	184.26	315.00	610.00	315.00	315.00	
		<b>Subtotal</b>	<b>26,314.00</b>	<b>26,314.00</b>	<b>17,833.24</b>	<b>8,480.76</b>	<b>21,000.00</b>	<b>40,570.00</b>	<b>21,000.00</b>	<b>21,000.00</b>	
<b>56825</b>		<b>Textbook Program - CalWORKs Students</b>									Must use rental books whenever rental books are available.
Stewart,	4010	Supplies	12,000.00	12,000.00	10,581.27	1,418.73	12,000.00	14,000.00	12,000.00	12,000.00	
Sabrina	4060	Printing	0.00	0.00	0.00	0.00	0.00	1,000.00	500.00	500.00	
		<b>Subtotal</b>	<b>12,000.00</b>	<b>12,000.00</b>	<b>10,581.27</b>	<b>1,418.73</b>	<b>12,000.00</b>	<b>15,000.00</b>	<b>12,500.00</b>	<b>12,500.00</b>	
<b>56826</b>		<b>Textbook Rentals - EOPS Students</b>									
Robles,	4010	Supplies	13,000.00	13,000.00	12,787.13	212.87	13,000.00	21,000.00	13,000.00	13,000.00	
George		<b>Subtotal</b>	<b>13,000.00</b>	<b>13,000.00</b>	<b>12,787.13</b>	<b>212.87</b>	<b>13,000.00</b>	<b>21,000.00</b>	<b>13,000.00</b>	<b>13,000.00</b>	
<b>56900</b>		<b>Tutorial and Academic Skills Center</b>									Must provide accountability results
Alves de Lima,	2310	Student Payroll	164,893.00	164,893.00	164,893.00	0.00	160,364.00	235,800.00	160,364.00	160,364.00	
Diana	3200	Benefits	2,507.00	2,507.00	2,276.78	230.22	2,421.00	3,585.00	2,421.00	2,421.00	
Aguilar, Melissa		<b>Subtotal</b>	<b>167,400.00</b>	<b>167,400.00</b>	<b>167,169.78</b>	<b>230.22</b>	<b>162,785.00</b>	<b>239,385.00</b>	<b>162,785.00</b>	<b>162,785.00</b>	
<b>56910</b>		<b>Veterans' Program</b>									
Pasquali,	4010	Supplies	9,000.00	9,000.00	7,953.62	1,046.38	9,000.00	10,000.00	9,000.00	9,000.00	Must use rental books whenever rental books are available.
Shari	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	0.00	3,250.00	0.00	0.00	
	4060	Printing	0.00	0.00	0.00	0.00	0.00	750.00	0.00	0.00	
		<b>Subtotal</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>7,953.62</b>	<b>1,046.38</b>	<b>9,000.00</b>	<b>14,000.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	
<b>TOTAL COLLEGE SERVICES</b>			<b>546,604.00</b>	<b>546,629.00</b>	<b>475,889.91</b>	<b>70,739.09</b>	<b>542,205.00</b>	<b>769,980.00</b>	<b>511,566.00</b>	<b>530,762.00</b>	

5/3/2016

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## 2016-2017 DASB Budget

FHDA Board Approved 5/2/2016

Account Number	Object	Account Name	Original 2014-2015	End of Year 2014-2015	End of Year 2014-2015	End of Year 2014-2015	2015-2016	2016-2017	Finance	Senate	
Budgeter's Name	Code	Object Code Name	Budget *	Budget	Actual **	Remaining **	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
<b>DIVISIONAL SUPPORT</b>											
<b>CREATIVE ARTS</b>											
<b>57110</b>		<b>Band</b>									
Setziol,	2310	Student Payroll	0.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	
Paul	3200	Benefits	0.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	
	4010	Supplies	800.00	1,295.00	1,209.84	85.16	1,000.00	1,300.00	1,000.00	1,300.00	
	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	
	4060	Printing	450.00	255.00	255.00	0.00	300.00	300.00	300.00	300.00	
	5214	Tech. & Prof. Services	900.00	600.00	600.00	0.00	600.00	700.00	600.00	600.00	
		<b>Subtotal</b>	<b>2,150.00</b>	<b>2,150.00</b>	<b>2,064.84</b>	<b>85.16</b>	<b>1,900.00</b>	<b>2,906.00</b>	<b>1,900.00</b>	<b>2,200.00</b>	
<b>57113</b>		<b>Ceramics</b>									
Lewycky,	4060	Printing	225.00	225.00	150.00	75.00	225.00	150.00	150.00	150.00	
Rocky	5214	Tech. & Prof. Services	1,200.00	1,200.00	1,200.00	0.00	1,200.00	1,275.00	1,275.00	1,275.00	
		<b>Subtotal</b>	<b>1,425.00</b>	<b>1,425.00</b>	<b>1,350.00</b>	<b>75.00</b>	<b>1,425.00</b>	<b>1,425.00</b>	<b>1,425.00</b>	<b>1,425.00</b>	
<b>57115</b>		<b>Chorale and Vintage Singers</b>									
Glasman,	4010	Supplies	3,000.00	2,834.93	2,831.60	3.33	3,000.00	1,900.00	1,900.00	1,900.00	
Ilan	4060	Printing	0.00	165.07	165.07	0.00	0.00	1,000.00	100.00	100.00	
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	0.00	3,000.00	1,000.00	1,000.00	
		<b>Subtotal</b>	<b>3,000.00</b>	<b>3,000.00</b>	<b>2,996.67</b>	<b>3.33</b>	<b>3,000.00</b>	<b>5,900.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	
<b>57118</b>		<b>Dance Program</b>									
Lucas,	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	
Warren	4060	Printing	300.00	300.00	0.00	300.00	500.00	500.00	500.00	500.00	
	5214	Tech. & Prof. Services	1,500.00	1,500.00	1,400.00	100.00	1,100.00	5,000.00	1,100.00	1,100.00	
		<b>Subtotal</b>	<b>1,800.00</b>	<b>1,800.00</b>	<b>1,400.00</b>	<b>400.00</b>	<b>1,600.00</b>	<b>6,000.00</b>	<b>1,600.00</b>	<b>1,600.00</b>	
<b>57120</b>		<b>De Anza Chamber Orchestra</b>									
Tayerle,	4010	Supplies	500.00	500.00	0.00	500.00	500.00	400.00	400.00	400.00	
Loren	4060	Printing	300.00	300.00	258.00	42.00	300.00	600.00	300.00	300.00	
	5214	Tech. & Prof. Services	950.00	950.00	600.00	350.00	950.00	2,000.00	1,050.00	1,050.00	
		<b>Subtotal</b>	<b>1,750.00</b>	<b>1,750.00</b>	<b>858.00</b>	<b>892.00</b>	<b>1,750.00</b>	<b>3,000.00</b>	<b>1,750.00</b>	<b>1,750.00</b>	
<b>57125</b>		<b>Euphrat Museum of Art</b>									
Argabrite,	2310	Student Payroll	5,040.00	6,236.45	6,208.15	28.30	5,040.00	5,040.00	5,040.00	5,040.00	
Diana	2350	Casual Payroll	3,510.00	3,510.00	3,510.00	0.00	3,510.00	3,640.00	3,640.00	3,640.00	
	3200	Benefits	445.00	463.18	395.31	67.87	445.00	455.00	455.00	455.00	
	4010	Supplies	2,200.00	2,200.00	2,183.78	16.22	2,500.00	2,500.00	2,500.00	2,500.00	
	4060	Printing	1,100.00	1,100.00	1,088.67	11.33	1,000.00	1,000.00	1,000.00	1,000.00	
	5214	Tech. & Prof. Services	4,050.00	3,225.00	3,225.00	0.00	4,050.00	4,050.00	4,050.00	4,050.00	
	5310	Equip. Rental/Leasing	800.00	410.37	410.30	0.07	800.00	650.00	650.00	650.00	
		<b>Subtotal</b>	<b>17,145.00</b>	<b>17,145.00</b>	<b>17,021.21</b>	<b>123.79</b>	<b>17,345.00</b>	<b>17,335.00</b>	<b>17,335.00</b>	<b>17,335.00</b>	
<b>57127</b>		<b>Film/TV Special Programs</b>									
Gillette,	4060	Printing	0.00	0.00	0.00	0.00	0.00	500.00	500.00	500.00	
Aimee	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	4,050.00	6,000.00	3,550.00	3,550.00	
		<b>Subtotal</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4,050.00</b>	<b>6,500.00</b>	<b>4,050.00</b>	<b>4,050.00</b>	
<b>57130</b>		<b>Jazz Ensemble Performance and Recording</b>									
Setziol,	2310	Student Payroll	290.00	190.00	0.00	190.00	0.00	400.00	0.00	0.00	
Paul	3200	Benefits	10.00	10.00	0.00	10.00	0.00	6.00	0.00	0.00	
	4010	Supplies	300.00	1,100.00	396.75	703.25	900.00	1,000.00	600.00	800.00	
	4060	Printing	250.00	150.00	20.36	129.64	200.00	300.00	300.00	300.00	
	5214	Tech. & Prof. Services	950.00	350.00	350.00	0.00	600.00	600.00	400.00	400.00	
		<b>Subtotal</b>	<b>1,800.00</b>	<b>1,800.00</b>	<b>767.11</b>	<b>1,032.89</b>	<b>1,700.00</b>	<b>2,306.00</b>	<b>1,300.00</b>	<b>1,500.00</b>	

5/3/2016

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## 2016-2017 DASB Budget

FHDA Board Approved 5/2/2016

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year						
Budgeter's Name	Code	Object Code Name	2014-2015	2014-2015	2014-2015	2014-2015	2015-2016	2016-2017	Finance	Senate	Stipulations/Notes ***	
			Budget *	Budget	Actual **	Remaining **	Budget *	Request	Recommendation	Approved		
<b>57135</b>		<b>Patnoe Jazz Festival</b>										
Setziol,	4010	Supplies	0.00	0.00	0.00	0.00	600.00	700.00	600.00	600.00	Must Maintain the Traditional Patnoe	
Paul	4060	Printing	300.00	300.00	134.00	166.00	300.00	300.00	300.00	300.00	Festival format as per 2008-2009	
	5214	Tech. & Prof. Services	2,000.00	2,000.00	1,920.00	80.00	1,100.00	1,500.00	1,100.00	1,100.00	and earlier	
		<b>Subtotal</b>	<b>2,300.00</b>	<b>2,300.00</b>	<b>2,054.00</b>	<b>246.00</b>	<b>2,000.00</b>	<b>2,500.00</b>	<b>2,000.00</b>	<b>2,000.00</b>		
<b>57137</b>		<b>Photography Department</b>										
Pierce,	4060	Printing	200.00	200.00	0.00	200.00	200.00	0.00	0.00	0.00		
Diane	5214	Tech. & Prof. Services	1,500.00	1,500.00	500.00	1,000.00	1,500.00	0.00	0.00	0.00		
		<b>Subtotal</b>	<b>1,700.00</b>	<b>1,700.00</b>	<b>500.00</b>	<b>1,200.00</b>	<b>1,700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>		
<b>TOTAL CREATIVE ARTS</b>			<b>33,070.00</b>	<b>33,070.00</b>	<b>29,011.83</b>	<b>4,058.17</b>	<b>36,470.00</b>	<b>47,872.00</b>	<b>34,360.00</b>	<b>34,860.00</b>		

5/3/2016

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## 2016-2017 DASB Budget

FHDA Board Approved 5/2/2016

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2015-2016	2016-2017	Finance	Senate	
Budgeter's Name	Code	Object Code Name	Budget *	Budget	Actual **	Remaining **	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
<b>ATHLETICS</b>											
<b>57202</b>		<b>Athletics Fees and Officials</b>									
Singh,	5214	Tech. & Prof. Services	20,295.00	18,798.50	18,798.50	0.00	20,295.00	44,500.00	20,295.00	20,295.00	
Kulwant		<b>Subtotal</b>	<b>20,295.00</b>	<b>18,798.50</b>	<b>18,798.50</b>	<b>0.00</b>	<b>20,295.00</b>	<b>44,500.00</b>	<b>20,295.00</b>	<b>20,295.00</b>	
<b>57203</b>		<b>Athletics Transportation</b>									
Singh,	5510	Dom. Conf. & Travel	4,000.00	6,196.26	6,196.26	0.00	4,000.00	20,000.00	4,000.00	4,000.00	
Kulwant		<b>Subtotal</b>	<b>4,000.00</b>	<b>6,196.26</b>	<b>6,196.26</b>	<b>0.00</b>	<b>4,000.00</b>	<b>20,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	
<b>57205</b>		<b>Athletic Playoffs</b>									
Singh,	5510	Dom. Conf. & Travel	15,000.00	26,635.02	25,061.56	1,573.46	15,000.00	20,000.00	15,000.00	15,000.00	
Kulwant		<b>Subtotal</b>	<b>15,000.00</b>	<b>26,635.02</b>	<b>25,061.56</b>	<b>1,573.46</b>	<b>15,000.00</b>	<b>20,000.00</b>	<b>15,000.00</b>	<b>15,000.00</b>	
<b>57210</b>		<b>Baseball</b>									
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	2,425.00	0.00	0.00	
Raich,	5510	Dom. Conf. & Travel	2,000.00	4,000.00	4,000.00	0.00	3,000.00	5,000.00	3,000.00	3,000.00	
Errick		<b>Subtotal</b>	<b>2,000.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>0.00</b>	<b>3,000.00</b>	<b>7,425.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	
<b>57215</b>		<b>Football</b>									
Atencio,	5510	Dom. Conf. & Travel	7,200.00	16,074.27	16,074.27	0.00	7,200.00	7,200.00	7,200.00	7,200.00	
Dan		<b>Subtotal</b>	<b>7,200.00</b>	<b>16,074.27</b>	<b>16,074.27</b>	<b>0.00</b>	<b>7,200.00</b>	<b>7,200.00</b>	<b>7,200.00</b>	<b>7,200.00</b>	
<b>57225</b>		<b>Men's Basketball</b>									
Damjanovic,	5510	Dom. Conf. & Travel	3,000.00	2,922.23	2,922.23	0.00	3,000.00	5,000.00	3,000.00	3,000.00	
Jason		<b>Subtotal</b>	<b>3,000.00</b>	<b>2,922.23</b>	<b>2,922.23</b>	<b>0.00</b>	<b>3,000.00</b>	<b>5,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	
<b>57230</b>		<b>Men's and Women's Cross Country</b>									
Mattis,	5510	Dom. Conf. & Travel	4,000.00	3,903.03	3,903.03	0.00	4,000.00	5,800.00	4,000.00	4,000.00	
Nick		<b>Subtotal</b>	<b>4,000.00</b>	<b>3,903.03</b>	<b>3,903.03</b>	<b>0.00</b>	<b>4,000.00</b>	<b>5,800.00</b>	<b>4,000.00</b>	<b>4,000.00</b>	
<b>57235</b>		<b>Men's Soccer</b>									
Johnson,	5510	Dom. Conf. & Travel	5,000.00	3,600.99	3,600.99	0.00	5,000.00	7,000.00	5,000.00	5,000.00	
Mark "Rusty"		<b>Subtotal</b>	<b>5,000.00</b>	<b>3,600.99</b>	<b>3,600.99</b>	<b>0.00</b>	<b>5,000.00</b>	<b>7,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	
<b>57240</b>		<b>Men's and Women's Swimming/Diving</b>									
Von Matt,	5510	Dom. Conf. & Travel	3,600.00	3,191.02	3,191.02	0.00	3,600.00	3,600.00	3,600.00	3,600.00	
Danielle		<b>Subtotal</b>	<b>3,600.00</b>	<b>3,191.02</b>	<b>3,191.02</b>	<b>0.00</b>	<b>3,600.00</b>	<b>3,600.00</b>	<b>3,600.00</b>	<b>3,600.00</b>	
<b>57245</b>		<b>Men's and Women's Tennis</b>									
Ward,	5510	Dom. Conf. & Travel	3,500.00	3,500.00	3,498.41	1.59	3,500.00	4,660.00	3,500.00	3,500.00	
Ron		<b>Subtotal</b>	<b>3,500.00</b>	<b>3,500.00</b>	<b>3,498.41</b>	<b>1.59</b>	<b>3,500.00</b>	<b>4,660.00</b>	<b>3,500.00</b>	<b>3,500.00</b>	
<b>57250</b>		<b>Men's and Women's Track &amp; Field</b>									
Mattis,	5510	Dom. Conf. & Travel	6,900.00	6,887.59	6,887.59	0.00	6,900.00	7,000.00	6,900.00	6,900.00	
Nick		<b>Subtotal</b>	<b>6,900.00</b>	<b>6,887.59</b>	<b>6,887.59</b>	<b>0.00</b>	<b>6,900.00</b>	<b>7,000.00</b>	<b>6,900.00</b>	<b>6,900.00</b>	
<b>57255</b>		<b>Men's and Women's Water Polo</b>									
Von Matt,	5510	Dom. Conf. & Travel	5,000.00	5,376.57	5,376.57	0.00	5,000.00	6,400.00	5,000.00	5,000.00	
Danielle		<b>Subtotal</b>	<b>5,000.00</b>	<b>5,376.57</b>	<b>5,376.57</b>	<b>0.00</b>	<b>5,000.00</b>	<b>6,400.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	
<b>57260</b>		<b>Women's Badminton</b>									
Landefeld,	5510	Dom. Conf. & Travel	1,600.00	3,873.76	3,873.76	0.00	2,100.00	5,520.00	2,100.00	2,100.00	
Mark		<b>Subtotal</b>	<b>1,600.00</b>	<b>3,873.76</b>	<b>3,873.76</b>	<b>0.00</b>	<b>2,100.00</b>	<b>5,520.00</b>	<b>2,100.00</b>	<b>2,100.00</b>	
<b>57265</b>		<b>Women's Basketball</b>									
Hankins,	5030	Dues and Membership Fees	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	
Megan	5510	Dom. Conf. & Travel	5,000.00	3,873.51	3,873.51	0.00	5,000.00	6,950.00	5,000.00	5,000.00	
		<b>Subtotal</b>	<b>5,000.00</b>	<b>3,873.51</b>	<b>3,873.51</b>	<b>0.00</b>	<b>5,000.00</b>	<b>7,150.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	

5/3/2016

## 2016-2017 DASB Budget

FHDA Board Approved 5/2/2016

Account Number	Object	Account Name	Original 2014-2015	End of Year 2014-2015	End of Year 2014-2015	End of Year 2014-2015	2015-2016	2016-2017	Finance	Senate	
Budgeter's Name	Code	Object Code Name	Budget *	Budget	Actual **	Remaining **	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
<b>57275</b>		<b>Women's Soccer</b>									
Owiesny,	5510	Dom. Conf. & Travel	3,000.00	2,142.78	2,142.78	0.00	3,000.00	7,500.00	3,000.00	3,000.00	
Cheryl		<b>Subtotal</b>	<b>3,000.00</b>	<b>2,142.78</b>	<b>2,142.78</b>	<b>0.00</b>	<b>3,000.00</b>	<b>7,500.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	
<b>57280</b>		<b>Softball</b>									
Kravets,	5510	Dom. Conf. & Travel	3,000.00	1,355.07	1,355.07	0.00	3,000.00	5,000.00	3,000.00	3,000.00	
Megan		<b>Subtotal</b>	<b>3,000.00</b>	<b>1,355.07</b>	<b>1,355.07</b>	<b>0.00</b>	<b>3,000.00</b>	<b>5,000.00</b>	<b>3,000.00</b>	<b>3,000.00</b>	
<b>57297</b>		<b>Women's Volleyball</b>									
Guevara,	5510	Dom. Conf. & Travel	2,000.00	1,735.40	1,735.40	0.00	2,000.00	3,600.00	2,000.00	2,000.00	
Dawnis		<b>Subtotal</b>	<b>2,000.00</b>	<b>1,735.40</b>	<b>1,735.40</b>	<b>0.00</b>	<b>2,000.00</b>	<b>3,600.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	
<b>TOTAL ATHLETICS</b>			<b>94,095.00</b>	<b>114,066.00</b>	<b>112,490.95</b>	<b>1,575.05</b>	<b>95,595.00</b>	<b>167,355.00</b>	<b>95,595.00</b>	<b>95,595.00</b>	

5/3/2016

## 2016-2017 DASB Budget

FHDA Board Approved 5/2/2016

Account Number	Object	Account Name	Original	End of Year	End of Year	End of Year	2015-2016	2016-2017	Finance	Senate	
Budgeter's Name	Code	Object Code Name	Budget *	Budget	Actual **	Remaining **	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
<b>PHYSICAL EDUCATION</b>											
57450		<b>Massage Therapy Program</b>									
Lee-Wheat,	4010	Supplies	1,000.00	1,000.00	575.66	424.34	1,000.00	2,500.00	1,000.00	1,000.00	
Coleen	4060	Printing	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00	
	5030	Dues and Membership Fees	0.00	0.00	0.00	0.00	0.00	350.00	0.00	0.00	
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	1,000.00	
	6420	Capital	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	
		<b>Subtotal</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>575.66</b>	<b>424.34</b>	<b>1,000.00</b>	<b>7,350.00</b>	<b>1,000.00</b>	<b>2,500.00</b>	
<b>TOTAL PHYSICAL EDUCATION</b>			<b>1,000.00</b>	<b>1,000.00</b>	<b>575.66</b>	<b>424.34</b>	<b>1,000.00</b>	<b>7,350.00</b>	<b>1,000.00</b>	<b>2,500.00</b>	
<b>BIOLOGICAL AND HEALTH SCIENCES</b>											
57520		<b>Environmental Studies Outdoor Areas (includes ESA and KCES Garden)</b>									
Martinez,	4010	Supplies	4,000.00	3,852.00	3,851.68	0.32	4,500.00	17,000.00	5,000.00	5,000.00	For ESA and KCES Garden
Diana	6420	Capital	0.00	848.00	848.00	0.00	500.00	0.00	0.00	0.00	
		<b>Subtotal</b>	<b>4,000.00</b>	<b>4,700.00</b>	<b>4,699.68</b>	<b>0.32</b>	<b>5,000.00</b>	<b>17,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	
<b>TOTAL BIOLOGICAL AND HEALTH SCIENCES</b>			<b>4,000.00</b>	<b>4,700.00</b>	<b>4,699.68</b>	<b>0.32</b>	<b>5,000.00</b>	<b>17,000.00</b>	<b>5,000.00</b>	<b>5,000.00</b>	
<b>DISABILITY SUPPORT PROGRAMS &amp; SERVICES (DSP&amp;S)</b>											
57610		<b>Adapted Physical Education</b>									
Bennett,	4010	Supplies	400.00	357.25	277.53	79.72	400.00	400.00	400.00	400.00	
Mary	4015	Refreshments/Mtg. Meals	900.00	942.75	942.73	0.02	900.00	900.00	900.00	900.00	
		<b>Subtotal</b>	<b>1,300.00</b>	<b>1,300.00</b>	<b>1,220.26</b>	<b>79.74</b>	<b>1,300.00</b>	<b>1,300.00</b>	<b>1,300.00</b>	<b>1,300.00</b>	
57625		<b>DSS/EDC Spring Celebration</b>									
Glaption,	4010	Supplies	300.00	300.00	233.30	66.70	300.00	100.00	100.00	100.00	
Kevin	4015	Refreshments/Mtg. Meals	500.00	500.00	490.82	9.18	500.00	900.00	700.00	700.00	
		<b>Subtotal</b>	<b>800.00</b>	<b>800.00</b>	<b>724.12</b>	<b>75.88</b>	<b>800.00</b>	<b>1,000.00</b>	<b>800.00</b>	<b>800.00</b>	
<b>TOTAL DISABILITY SUPPORT PROGRAMS &amp; SERVICES (DSP&amp;S)</b>			<b>2,100.00</b>	<b>2,100.00</b>	<b>1,944.38</b>	<b>155.62</b>	<b>2,100.00</b>	<b>2,300.00</b>	<b>2,100.00</b>	<b>2,100.00</b>	
<b>LANGUAGE ARTS</b>											
57760		<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	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>1,000.00</b>	
57770		<b>Speech and Debate Team</b>									
Kramer,	5510	Dom. Conf. & Travel	4,500.00	4,500.00	1,231.29	3,268.71	4,500.00	5,500.00	4,500.00	4,500.00	
Alex		<b>Subtotal</b>	<b>4,500.00</b>	<b>4,500.00</b>	<b>1,231.29</b>	<b>3,268.71</b>	<b>4,500.00</b>	<b>5,500.00</b>	<b>4,500.00</b>	<b>4,500.00</b>	
<b>TOTAL LANGUAGE ARTS</b>			<b>5,500.00</b>	<b>5,500.00</b>	<b>2,231.29</b>	<b>3,268.71</b>	<b>5,500.00</b>	<b>6,500.00</b>	<b>5,500.00</b>	<b>5,500.00</b>	
<b>INTERCULTURAL/INTERNATIONAL STUDIES</b>											
57905		<b>African American Studies Department</b>									
Lewis,	2310	Student Payroll	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
Julie	3200	Benefits	30.00	30.00	0.00	30.00	30.00	30.00	30.00	30.00	
	4010	Supplies	1,026.00	842.21	747.05	95.16	900.00	1,000.00	1,000.00	1,000.00	
	4060	Printing	150.00	150.00	59.48	90.52	200.00	100.00	100.00	100.00	
	6420	Capital	0.00	183.79	183.79	0.00	0.00	0.00	0.00	0.00	
		<b>Subtotal</b>	<b>3,206.00</b>	<b>3,206.00</b>	<b>990.32</b>	<b>2,215.68</b>	<b>3,130.00</b>	<b>3,130.00</b>	<b>3,130.00</b>	<b>3,130.00</b>	
<b>TOTAL INTERCULTURAL/INTERNATIONAL STUDIES</b>			<b>3,206.00</b>	<b>3,206.00</b>	<b>990.32</b>	<b>2,215.68</b>	<b>3,130.00</b>	<b>3,130.00</b>	<b>3,130.00</b>	<b>3,130.00</b>	
<b>TOTAL DIVISIONAL SUPPORT</b>			<b>142,971.00</b>	<b>163,642.00</b>	<b>151,944.11</b>	<b>11,697.89</b>	<b>148,795.00</b>	<b>251,507.00</b>	<b>146,685.00</b>	<b>148,685.00</b>	

5/3/2016

Page 16 of 18  
 \*Inc DASB Line Item Information Form revisions  
 \*\*Exc Enc to 2015-2016  
 \*\*\*Complete Stip list available at a later date

Requests \$1,708,807.40  
 Available \$1,321,329.40  
 Difference (\$387,478.00)



## 2016-2017 DASB Budget

FHDA Board Approved 5/2/2016

Account Number	Object	Account Name	Original 2014-2015	End of Year 2014-2015	End of Year 2014-2015	End of Year 2014-2015	2015-2016	2016-2017	Finance	Senate	
Budgeter's Name	Code	Object Code Name	Budget *	Budget	Actual **	Remaining **	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
<b>** NEW ACCOUNT REQUESTS FOR 2016-2017**</b>											
<b>57905</b>		<b>Marine Biology</b>									
Bram,	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	
Jason	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	0.00	700.00	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>1,000.00</b>	<b>0.00</b>	<b>0.00</b>	
		<b>Multicultural Center (MCC)</b>									
Norte,	2310	Student Payroll	0.00	0.00	0.00	0.00	0.00	7,740.00	4,000.00	4,000.00	
Edmundo	3200	Benefits	0.00	0.00	0.00	0.00	0.00	120.00	60.00	60.00	
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	4,950.00	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>12,810.00</b>	<b>4,060.00</b>	<b>4,060.00</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>13,810.00</b>	<b>4,060.00</b>	<b>4,060.00</b>	

5/3/2016

Requests \$1,708,807.40  
 Available \$1,321,329.40  
 Difference (\$387,478.00)

