

2022-2023 DASG Student Representation Fee (SRF) Budget (Fund 46)

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	2021-2022	2022-2023	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual Spent **	Unspent **	Budget *	Request			
Student Rep Fee (SRF) Expenses											
Campus Expenses											
Allocations											
Student Rep Fee Special Allocations											
46-51400		SRF Special Allocations									
	7320	Intrafund Transfers	5,983.69	4,983.69	0.00	4,983.69	2,955.00	10,778.00	10,778.00		
		Subtotal	5,983.69	4,983.69	0.00	4,983.69	2,955.00	10,778.00	10,778.00		
46-51403		Fund 46 Variance									
	4010	Supplies	0.00	1,000.00	0.09	999.91	200.00	200.41	200.41		
		Subtotal	0.00	1,000.00	0.09	999.91	200.00	200.41	200.41		
Total Student Rep Fee Special Allocations			5,983.69	5,983.69	0.09	5,983.60	3,155.00	10,978.41	10,978.41		
Travel Allocations											
46-52612		CCCSAA Student Leadership Conference (DASG Operational - DASG Government Cost)									
	5510	Domestic Conference and Travel	3,500.00	3,500.00	1,030.18	2,469.82	1,500.00	8,000.00	1,100.00		
		Subtotal	3,500.00	3,500.00	1,030.18	2,469.82	1,500.00	8,000.00	1,100.00		
46-52640		SSCCC General Assemblies (DASG Operational - DASG Government Cost)									
	5510	Domestic Conference and Travel	2,500.00	2,500.00	-1,050.00	3,550.00	2,500.00	5,000.00	2,500.00		
		Subtotal	2,500.00	2,500.00	-1,050.00	3,550.00	2,500.00	5,000.00	2,500.00		
46-52644		FACCC Advocacy and Policy Conference									
	5510	Domestic Conference and Travel	3,956.00	500.00	0.00	500.00	3,825.00	4,005.00	1,955.00		
		Subtotal	3,956.00	500.00	0.00	500.00	3,825.00	4,005.00	1,955.00		
Total Travel Allocations			9,956.00	6,500.00	-19.82	6,519.82	7,825.00	17,005.00	5,555.00		
Total Allocations			15,939.69	12,483.69	-19.73	12,503.42	10,980.00	27,983.41	16,533.41		
Advocacy Training & Events											
46-56350		California Campus Camp (formerly Campus Camp Wellstone)									
	2310	Student Payroll	4,550.00	0.00	0.00	0.00	3,725.00	5,950.00	2,975.00		
	2350	Casual Payroll	0.00	7,737.50	7,737.25	0.25	0.00	0.00	0.00		
	3200	Hourly Benefits	70.00	937.50	702.60	234.90	75.00	620.00	50.00		
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	300.00	0.00		
	4015	Food/Refreshments	1,300.00	0.00	0.00	0.00	1,200.00	2,995.00	1,797.00		
	4060	Printing	0.00	0.00	0.00	0.00	0.00	300.00	0.00		
	5214	Technical and Professional Services	600.00	600.00	0.00	600.00	600.00	3,000.00	1,500.00		
	5340	Facilities Rental	2,755.00	0.00	0.00	0.00	1,755.00	4,300.00	2,500.00		
		Subtotal	9,275.00	9,275.00	8,439.85	835.15	7,355.00	17,465.00	8,822.00		
46-56405		FA PAC Internship Program									
	2310	Student Payroll	5,500.00	8,790.00	7,703.13	1,086.87	7,650.00	12,066.00	8,712.00		
	3200	Hourly Benefits	85.00	251.00	227.09	23.91	120.00	185.00	135.00		
		Subtotal	5,585.00	9,041.00	7,930.22	1,110.78	7,770.00	12,251.00	8,847.00		
46-56429		Public Policy School									
	2310	Student Payroll	3,977.00	3,977.00	3,977.00	0.00	4,482.00	12,627.00	6,314.00		
	3200	Hourly Benefits	63.00	63.00	51.70	11.30	63.00	190.00	100.00		
		Subtotal	4,040.00	4,040.00	4,028.70	11.30	4,545.00	12,817.00	6,414.00		

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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	Budget *	Budget	Actual Spent **	Unspent **	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
46-56430		VIDA									
Kaufman,	2310	Student Payroll	10,800.00	10,800.00	10,800.00	0.00	9,705.00	12,627.00	6,314.00		
Cynthia	3200	Hourly Benefits	162.00	162.00	140.40	21.60	145.00	190.00	100.00		
		Subtotal	10,962.00	10,962.00	10,940.40	21.60	9,850.00	12,817.00	6,414.00		
Total Advocacy Training & Events			29,862.00	33,318.00	31,339.17	1,978.83	29,520.00	55,350.00	30,497.00		
Total Campus Expenses			45,801.69	45,801.69	31,319.44	14,482.25	40,500.00	83,333.41	47,030.41		
State Expenses											
Other Outgo											
46-75100		CCCCO Outgo (Must Equal Half of Fund 46 Annual Revenue)									
	7410	Other Outgo	33,000.00	33,000.00	32,892.26	107.74	40,500.00	33,000.00	33,000.00		
		Subtotal	33,000.00	33,000.00	32,892.26	107.74	40,500.00	33,000.00	33,000.00		
Total Other Outgo			33,000.00	33,000.00	32,892.26	107.74	40,500.00	33,000.00	33,000.00		
Total State Expenses			33,000.00	33,000.00	32,892.26	107.74	40,500.00	33,000.00	33,000.00		
Total Student Rep Fee (SRF) Expenses			78,801.69	78,801.69	64,211.70	14,589.99	81,000.00	116,333.41	80,030.41		
							Total Available to Allocate		80,030.41		
							Amount Remaining to Allocate		0.00	80,030.41	
							Difference Between Total to Allocate and Total Requests		(36,303.00)		

1/20/2021