

**FY17/18 De Anza B Budget
at 3/31/18**

	Approved Budget*	Current Budget	YTD Actual	Enc's	Less: Reimb's	Budget Avail	% Complete	Notes
Finance & College Ops	\$ 658,360	\$ 688,392	\$ 362,901	\$ 180,826		\$ 144,664	79%	
Student Services	\$ 623,290	\$ 1,096,445	\$ 593,952	\$ 302,820	\$ 90,000	\$ 109,673	90%	Future transfer -EcoPass Marketing costs
Instruction	\$ 1,486,669	\$ 1,616,268	\$ 1,248,476	\$ 138,092	-\$ 169,839	\$ 399,539	75%	DASB Tutorial Reimbursement in process
College Wide**	\$ 21,880	\$ 48,054	\$ 59,965	\$ 9,989		-\$ 21,901	146%	
Communications	\$ 314,262	\$ 320,332	\$ 238,413	\$ 112,053	-\$ 90,000	\$ 59,865	81%	Future transfer -EcoPass Marketing costs
President	\$ 92,751	\$ 100,557	\$ 82,163	\$ 2,558		\$ 15,837	84%	
	\$ 3,197,212	\$ 3,870,048	\$ 2,585,870	\$ 746,339	-\$ 169,839	\$ 707,678	82%	
Budget Adjustments (B<->A)								
Reassigned Time	\$ 400,000	\$ 508,469	\$ 30,181			\$ -	100%	Remainder transferred to A Budget
SLO/SAO Project	\$ 60,000	\$ -				\$ -		
Reclass/Backfill	\$ 46,000					\$ -		
	\$ 506,000	\$ 508,469	\$ 30,181	\$ -	\$ -	\$ -	100%	
Total Budget	\$ 3,703,212	\$ 4,378,517	\$ 2,616,051	\$ 746,339	-\$ 169,839	\$ 707,678	84%	

* Includes additional allocations approved by College Council; Original B budget from district is \$1,795,037

** Does not include carryforward balance

29-May-18