

2021-2022 DASG General Budget (Fund 41)

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2019-2020 Budget *	End of Year 2019-2020 Budget	End of Year 2019-2020 Actual Spent **	End of Year 2019-2020 Unspent **	2020-2021 Budget *	2021-2022 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
DASG OPERATIONAL											
General: All Student Employees funded by DASG must be DASG Members.											
General: No Office Supplies for non DASG Operational											
DASG GOVERNMENT COSTS											
41-51140 DASG Budget Committee											
	4010	Supplies	400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	4015	Food/Refreshments	400.00	800.00	537.98	262.02	600.00	600.00	600.00	600.00	
		Subtotal	800.00	800.00	537.98	262.02	600.00	600.00	600.00	600.00	
41-51150 DASG Election											
	4010	Supplies	1,500.00	1,500.00	1,231.42	268.58	1,500.00	1,500.00	1,500.00	1,500.00	
		Subtotal	1,500.00	1,500.00	1,231.42	268.58	1,500.00	1,500.00	1,500.00	1,500.00	
41-51153 DASG Senate Extended Meeting Meals											
Shannakian, Dennis	4015	Food/Refreshments	1,200.00	1,200.00	1,054.80	145.20	1,200.00	3,000.00	1,200.00	1,200.00	
		Subtotal	1,200.00	1,200.00	1,054.80	145.20	1,200.00	3,000.00	1,200.00	1,200.00	
41-51157 Student Leadership Recognition (formerly DASG Inauguration, 41-51156)											
Shannakian, Dennis	4010	Supplies	150.00	460.00	460.00	0.00	1,000.00	2,000.00	750.00	750.00	
	4015	Food/Refreshments	500.00	240.00	240.00	0.00	2,000.00	4,000.00	2,000.00	2,000.00	
	4060	Printing	50.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	
	5214	Technical and Professional Services	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	
	5310	Equip. Rental/Leasing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	700.00	700.00	700.00	0.00	3,000.00	6,700.00	2,750.00	2,750.00	
41-51162 College Life Student Leadership Training											
Yi-Baker, Hyon Chu	4010	Supplies	500.00	500.00	0.00	500.00	500.00	1,700.00	1,500.00	1,500.00	Must also include New Senate Orientation
	4015	Food/Refreshments	8,000.00	8,000.00	2,807.71	5,192.29	4,000.00	9,000.00	3,500.00	3,500.00	
	4060	Printing	100.00	100.00	0.00	100.00	100.00	0.00	0.00	0.00	
	5214	Technical and Professional Services	400.00	1,000.00	1,000.00	0.00	0.00	2,000.00	1,300.00	1,300.00	
	5520	Field Trip	3,000.00	2,400.00	0.00	2,400.00	2,500.00	0.00	0.00	0.00	
		Subtotal	12,000.00	12,000.00	3,807.71	8,192.29	7,100.00	12,700.00	6,300.00	6,300.00	
41-51165 DASG Secretary											
Shannakian, Dennis	2310	Student Payroll	16,188.00	16,188.00	0.00	16,188.00	16,872.00	16,872.00	14,763.00	14,763.00	
	3200	Hourly Benefits	246.00	246.00	0.00	246.00	260.00	260.00	225.00	225.00	
		Subtotal	16,434.00	16,434.00	0.00	16,434.00	17,132.00	17,132.00	14,988.00	14,988.00	
41-51172 DASG Diversity and Events Committee											
	4010	Supplies	800.00	3,000.00	1,286.71	1,713.29	1,000.00	1,000.00	1,000.00	0.00	
	4015	Food/Refreshments	900.00	3,100.00	963.04	2,136.96	2,100.00	2,100.00	2,100.00	0.00	
	4060	Printing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	5214	Technical and Professional Services	5,700.00	1,300.00	360.00	940.00	3,000.00	3,000.00	3,000.00	0.00	
	5310	Equip. Rental/Leasing	1,400.00	1,400.00	0.00	1,400.00	700.00	700.00	700.00	0.00	
		Subtotal	8,800.00	8,800.00	2,609.75	6,190.25	6,800.00	6,800.00	6,800.00	0.00	
DASG Equity and Diversity Committee											
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	
	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	
	4060	Printing	0.00	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	0.00	0.00	0.00	1,500.00	
	5310	Equip. Rental/Leasing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,900.00	
DASG Programs and Events Committee											
	4010	Supplies	0.00	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	0.00	
	4060	Printing	0.00	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	0.00	0.00	0.00	6,400.00	
	5310	Equip. Rental/Leasing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,400.00	
41-51173 DASG Environmental Sustainability (ES) Committee											
	4010	Supplies	200.00	200.00	0.00	200.00	200.00	200.00	200.00	200.00	
	4013	Promotional Items	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
	4015	Food/Refreshments	300.00	300.00	55.77	244.23	300.00	300.00	300.00	300.00	
		Subtotal	1,500.00	1,500.00	55.77	1,444.23	1,500.00	1,500.00	1,500.00	1,500.00	
41-51174 DASG Flea Market Committee											
	4013	Promotional Items	0.00	0.00	0.00	0.00	2,250.00	2,250.00	2,750.00	2,750.00	Allocated \$1,500 from 2019-2020 Special Allocations
	4060	Printing	0.00	0.00	0.00	0.00	500.00	500.00	0.00	0.00	
	5745	Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	0.00	2,750.00	2,750.00	2,750.00	2,750.00	

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41-51175		DASG Student Services and Feedback (SSF) Committee									
	4010	Supplies	500.00	500.00	0.00	500.00	500.00	500.00	500.00	850.00	
	5214	Technical and Professional Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	
		Subtotal	500.00	500.00	0.00	500.00	500.00	500.00	500.00	1,350.00	
41-51177		DASG Legislative Affairs Committee									
	4015	Food/Refreshments	0.00	0.00	0.00	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	0.00	
		Subtotal	0.00	0.00	0.00	0.00	175.00	175.00	175.00	175.00	
41-51180		DASG Office Supplies									
	4010	Supplies	1,000.00	673.01	108.24	564.77	1,000.00	1,000.00	1,000.00	1,000.00	
	6420	Capital	0.00	326.99	326.99	0.00	0.00	0.00	0.00	0.00	
		Subtotal	1,000.00	1,000.00	435.23	564.77	1,000.00	1,000.00	1,000.00	1,000.00	
41-51190		DASG Marketing and Communications Committee									
	4010	Supplies	250.00	150.00	6.53	143.47	150.00	150.00	150.00	150.00	
	4013	Promotional Items	2,000.00	1,750.00	606.34	1,143.66	1,500.00	1,650.00	1,650.00	1,650.00	Joint Promotional Item for both ICC and DASG
	4015	Food/Refreshments	50.00	650.00	501.70	148.30	650.00	650.00	650.00	650.00	
	4060	Printing	2,250.00	2,000.00	0.00	2,000.00	400.00	400.00	400.00	400.00	
	5745	Advertising	0.00	0.00	0.00	0.00	500.00	500.00	500.00	500.00	
		Subtotal	4,550.00	4,550.00	1,114.57	3,435.43	3,200.00	3,350.00	3,350.00	3,350.00	
41-511XX		CCCSAA Student Leadership Conference									
Yi-Baker, Hyon Chu	5510	Dom. Conf. & Travel	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	0.00	0.00	8,000.00	0.00	0.00	
41-511XX		SSCCC General Assemblies									
Yi-Baker, Hyon Chu	5510	Dom. Conf. & Travel	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	
TOTAL DASG GOVERNMENT COSTS			48,984.00	48,984.00	11,547.23	37,436.77	46,457.00	70,707.00	43,413.00	45,763.00	

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DASG SUPPORT COSTS											
41-51310 Accounts Office Staff											
Varela,	2170	Classified Payroll	133,280.00	133,280.00	126,420.41	6,859.59	136,303.00	134,388.00	134,388.00	134,388.00	
Martin	2310	Student Payroll	14,820.00	14,820.00	9,333.75	5,486.25	15,808.00	17,480.00	13,260.00	13,260.00	
	3100	Contract Benefits	49,971.00	49,971.00	48,786.43	1,184.57	50,312.00	53,064.00	53,064.00	53,064.00	
	3200	Hourly Benefits	445.00	445.00	121.35	323.65	475.00	525.00	400.00	400.00	
		Subtotal	198,516.00	198,516.00	184,661.94	13,854.06	202,898.00	205,457.00	201,112.00	201,112.00	
41-51320 Accounts Office Supplies											
Kirk,	4010	Supplies	1,200.00	1,200.00	818.31	381.69	1,200.00	1,300.00	1,200.00	1,200.00	
Lisa	4060	Printing	300.00	300.00	0.00	300.00	103.00	0.00	0.00	0.00	
		Subtotal	1,500.00	1,500.00	818.31	681.69	1,303.00	1,300.00	1,200.00	1,200.00	
41-51330 Accounts Office System											
Kirk,	5315	Software Maint. & Support	8,500.00	8,500.00	8,489.13	10.87	9,100.00	14,290.00	14,290.00	14,290.00	
Lisa		Subtotal	8,500.00	8,500.00	8,489.13	10.87	9,100.00	14,290.00	14,290.00	14,290.00	
41-51335 Accounts Office Short/Over											
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
41-51338 Bank/Credit Card Fees											
Kirk,	5922	Miscellaneous Operating Expense	1,000.00	1,000.00	260.97	739.03	1,000.00	1,000.00	750.00	750.00	
Lisa		Subtotal	1,000.00	1,000.00	260.97	739.03	1,000.00	1,000.00	750.00	750.00	
41-51340 Copy Machine											
Shannakian,	4010	Supplies	1,000.00	1,000.00	278.89	721.11	1,000.00	1,000.00	300.00	300.00	
Dennis	5350	Equip. Maint. & Repair	2,000.00	2,000.00	752.65	1,247.35	2,000.00	2,000.00	1,200.00	1,200.00	
	6420	Capital	15,000.00	15,000.00	0.00	15,000.00	0.00	0.00	0.00	0.00	
		Subtotal	18,000.00	18,000.00	1,031.54	16,968.46	3,000.00	3,000.00	1,500.00	1,500.00	
41-51345 College Life Office Staff											
LeBleu-Burns,	2170	Classified Payroll	98,800.00	85,739.52	20,191.70	65,547.82	80,552.00	83,480.00	83,480.00	83,480.00	
Michele	2310	Student Payroll	14,364.00	14,364.00	13,830.47	533.53	30,096.00	47,880.00	39,900.00	39,900.00	Now Covers Front Desk, DASG Card, SmartPass, DASG Bike Program, and DASG Flea Market Support
Shannakian,	2350	Casual Payroll	0.00	11,740.48	11,740.48	0.00	0.00	0.00	0.00	0.00	
Dennis	2360	Overtime Payroll	2,500.00	3,820.00	2,796.56	1,023.44	2,500.00	2,500.00	2,500.00	2,500.00	
	3100	Contract Benefits	49,288.00	48,135.44	8,265.31	39,870.13	39,029.00	39,029.00	39,029.00	39,029.00	
	3200	Hourly Benefits	220.00	1,372.56	464.50	908.06	460.00	730.00	610.00	610.00	
		Subtotal	165,172.00	165,172.00	57,289.02	107,882.98	152,637.00	173,619.00	165,519.00	165,519.00	
41-51380 Uncollectible Returned Check Fees											
Kirk,	5914	Bad Debt Expense	100.00	100.00	0.00	100.00	100.00	100.00	100.00	100.00	
Lisa		Subtotal	100.00	100.00	0.00	100.00	100.00	100.00	100.00	100.00	
41-51395 Variance											
Kirk,	4010	Supplies	500.65	500.65	14.44	486.21	500.28	500.20	500.20	500.20	
Lisa		Subtotal	500.65	500.65	14.44	486.21	500.28	500.20	500.20	500.20	
TOTAL DASG SUPPORT COSTS			393,288.65	393,288.65	252,565.35	140,723.30	370,538.28	399,266.20	384,971.20	384,971.20	

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DASG AND ICC PROGRAMS AND SERVICES											
ICC AND STUDENT CLUBS											
ICC											
41-53100 INTER CLUB COUNCIL (ICC)											
Arreola,	2310	Student Payroll	12,150.00	12,150.00	10,858.25	1,291.75	15,048.00	20,712.00	6,982.00	6,982.00	
Maritza	3200	Hourly Benefits	200.00	200.00	141.18	58.82	230.00	325.00	110.00	110.00	
Thiagarajan,	4010	Supplies	2,000.00	2,000.00	468.43	1,531.57	2,000.00	3,500.00	1,750.00	1,750.00	
Karina	4013	Promotional Items	2,000.00	2,000.00	0.00	2,000.00	2,000.00	4,000.00	1,150.00	1,150.00	Joint Promotional Item for both ICC and DASG
	4015	Food/Refreshments	500.00	500.00	47.92	452.08	500.00	6,000.00	600.00	600.00	
	4060	Printing	1,500.00	1,500.00	119.90	1,380.10	900.00	1,500.00	500.00	500.00	
	5214	Technical and Professional Services	4,500.00	4,500.00	1,553.00	2,947.00	4,500.00	5,000.00	4,500.00	4,500.00	
	5310	Equip. Rental/Leasing	900.00	900.00	0.00	900.00	1,000.00	1,500.00	1,000.00	1,000.00	
	5745	Advertising	300.00	300.00	0.00	300.00	150.00	500.00	300.00	300.00	DASG Marketing must work w/ICC to give space in La Voz
TOTAL ICC			24,050.00	24,050.00	13,188.68	10,861.32	26,328.00	43,037.00	16,892.00	16,892.00	
STUDENT CLUBS											
41-54600 ICC Events Awards *											
	7320	Intrafund Transfers	8,000.00	8,000.00	5,600.00	2,400.00	5,650.00	10,000.00	5,650.00	5,650.00	
41-54720 ICC Allocations - New Clubs *											
	7320	Intrafund Transfers	2,000.00	3,000.00	2,100.00	900.00	2,000.00	2,000.00	2,000.00	2,000.00	
41-54730 Club/ICC Allocations											
	7320	Intrafund Transfers	7,500.00	6,500.00	680.08	5,819.92	3,000.00	8,000.00	3,000.00	3,000.00	No Capital Purchased in April, May, or June
TOTAL STUDENT CLUBS			17,500.00	17,500.00	8,380.08	9,119.92	10,650.00	20,000.00	10,650.00	10,650.00	
TOTAL ICC AND STUDENT CLUBS			41,550.00	41,550.00	21,568.76	19,981.24	36,978.00	63,037.00	27,542.00	27,542.00	
* ICC Transfers to Fund 44 (Clubs)			0.00	(7,700.00)	(7,700.00)	0.00	0.00	0.00	0.00	0.00	
(\$5,600 from ICC Events Awards, \$2,100 from ICC Allocations - New Clubs)											
TOTAL ADJUSTED ICC AND STUDENT CLUBS			41,550.00	33,850.00	13,868.76	19,981.24	36,978.00	63,037.00	27,542.00	27,542.00	

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DASG PROGRAMS AND SERVICES											
41-55105		Movie Tickets									
Kirk,	4010	Supplies	56,280.00	56,280.00	16,922.50	39,357.50	34,030.00	23,698.00	23,698.00	23,698.00	Maximum 10 tickets per week for student and staff
Lisa		Subtotal	56,280.00	56,280.00	16,922.50	39,357.50	34,030.00	23,698.00	23,698.00	23,698.00	
41-55116		DASG Bicycle Program									
Shannakian,	2310	Student Payroll	12,768.00	12,468.00	0.00	12,468.00	9,405.00	0.00	0.00	0.00	Moved to College Life Office Staff
Dennis	3200	Hourly Benefits	200.00	200.00	0.00	200.00	230.00	0.00	0.00	0.00	Moved to College Life Office Staff
	4010	Supplies	700.00	700.00	216.12	483.88	500.00	1,000.00	1,000.00	1,000.00	
	5214	Technical and Professional Services	500.00	800.00	540.00	260.00	700.00	1,000.00	1,000.00	1,000.00	Bicycle Maintenance and Repair by Certified Mechanics
		Subtotal	14,168.00	14,168.00	756.12	13,411.88	10,835.00	2,000.00	2,000.00	2,000.00	
41-55117		DASG Card Production									
Shannakian,	2310	Student Payroll	14,364.00	14,364.00	13,744.14	619.86	0.00	0.00	0.00	0.00	Moved to College Life Office Staff
Dennis	3200	Hourly Benefits	220.00	220.00	178.67	41.33	0.00	0.00	0.00	0.00	Moved to College Life Office Staff
	4010	Supplies	6,000.00	6,000.00	4,120.04	1,879.96	8,000.00	8,000.00	8,000.00	8,000.00	
	5214	Technical and Professional Services	4,095.00	4,095.00	1,131.68	2,963.32	4,095.00	5,000.00	5,000.00	5,000.00	
		Subtotal	24,679.00	24,679.00	19,174.53	5,504.47	12,095.00	13,000.00	13,000.00	13,000.00	
41-55118		DASG Scholarships									
	5260	Scholarships	2,000.00	2,000.00	2,000.00	0.00	2,000.00	2,800.00	2,800.00	2,800.00	
		Subtotal	2,000.00	2,000.00	2,000.00	0.00	2,000.00	2,800.00	2,800.00	2,800.00	
41-55120		DASG Flea Market									
Geshash,	2170	Classified Payroll	57,080.00	57,080.00	43,387.73	13,692.27	53,835.00	53,835.00	53,835.00	53,835.00	
Mohamed	2310	Student Payroll	10,800.00	10,800.00	7,774.75	3,025.25	15,552.00	17,690.00	14,736.00	14,736.00	
	2350	Casual Payroll	1,600.00	1,600.00	384.00	1,216.00	0.00	0.00	0.00	0.00	
	2360	Overtime Payroll	11,000.00	17,000.00	10,723.06	6,276.94	12,000.00	12,000.00	12,000.00	12,000.00	
	3100	Contract Benefits	45,700.00	36,050.00	14,243.55	21,806.45	45,700.00	45,700.00	45,700.00	45,700.00	
	3200	Hourly Benefits	1,600.00	3,850.00	3,766.97	83.03	240.00	1,470.00	1,470.00	1,470.00	
	4010	Supplies	2,000.00	1,798.00	1,264.67	533.33	3,800.00	5,800.00	5,800.00	5,800.00	
	4013	Promotional Items	1,876.00	1,676.00	0.00	1,676.00	0.00	5,000.00	5,000.00	5,000.00	
	4015	Food/Refreshments	250.00	1,480.00	703.25	776.75	800.00	800.00	800.00	800.00	
	4060	Printing	50.00	50.00	0.00	50.00	200.00	200.00	200.00	200.00	
	5214	Technical and Professional Services	22,000.00	22,000.00	13,493.88	8,506.12	25,000.00	40,000.00	25,000.00	25,000.00	
	5745	Advertising	300.00	300.00	0.00	300.00	2,600.00	3,500.00	3,500.00	3,500.00	
	5922	Miscellaneous Operating Expense	0.00	172.00	172.00	0.00	0.00	0.00	0.00	0.00	
	6420	Capital	0.00	1,400.00	0.00	1,400.00	1,500.00	3,500.00	1,000.00	1,000.00	
		Subtotal	154,256.00	155,256.00	95,913.86	59,342.14	161,227.00	189,495.00	169,041.00	169,041.00	
41-55145		Legal Advice									
Shannakian,	2350	Casual Payroll	7,920.00	7,920.00	7,440.00	480.00	7,920.00	20,160.00	8,640.00	8,640.00	
Dennis	3200	Hourly Benefits	792.00	792.00	236.78	555.22	792.00	2,016.00	864.00	864.00	
		Subtotal	8,712.00	8,712.00	7,676.78	1,035.22	8,712.00	22,176.00	9,504.00	9,504.00	
41-55160		New Student/Campus Life (formerly New Student Orientation)									
	4010	Supplies	20.00	20.00	0.00	20.00	0.00	0.00	0.00	0.00	
	4013	Promotional Items	1,330.00	1,330.00	0.00	1,330.00	0.00	0.00	0.00	0.00	
		Subtotal	1,350.00	1,350.00	0.00	1,350.00	0.00	0.00	0.00	0.00	
TOTAL DASG PROGRAMS AND SERVICES			261,445.00	262,445.00	142,443.79	120,001.21	228,899.00	253,169.00	220,043.00	220,043.00	
TOTAL DASG AND ICC PROGRAMS AND SERVICES			302,995.00	296,295.00	156,312.55	139,982.45	265,877.00	316,206.00	247,585.00	247,585.00	
TOTAL DASG OPERATIONAL			745,267.65	738,567.65	420,425.13	318,142.52	682,872.28	786,179.20	675,969.20	678,319.20	

2021-2022 DASG General Budget (Fund 41)

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2019-2020 Budget *	End of Year 2019-2020 Budget	End of Year 2019-2020 Actual Spent **	End of Year 2019-2020 Unspent **	2020-2021 Budget *	2021-2022 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
CAMPUS EVENTS AND SERVICES											
41-56050		College Life Programming									Account # Changed so all Campus Events & Services are in One Section
Yi-Baker,	4010	Supplies	400.00	875.31	875.31	0.00	0.00	3,000.00	0.00	0.00	
Hyon Chu	4013	Promotional Items	0.00	856.25	856.25	0.00	0.00	0.00	0.00	0.00	
	4015	Food/Refreshments	1,000.00	2,257.51	1,871.82	385.69	250.00	5,000.00	450.00	450.00	
	4060	Printing	400.00	400.00	0.00	400.00	400.00	5,000.00	300.00	300.00	
	5214	Technical and Professional Services	3,500.00	910.93	0.00	910.93	500.00	15,000.00	1,350.00	1,350.00	
		Subtotal	5,300.00	5,300.00	3,603.38	1,696.62	1,150.00	28,000.00	2,100.00	2,100.00	
41-56365		Euphrat Museum of Art									
Argabrite,	2310	Student Payroll	5,000.00	5,000.00	4,201.27	798.73	5,040.00	5,040.00	5,040.00	5,040.00	
Diana	3200	Hourly Benefits	80.00	80.00	54.61	25.39	80.00	80.00	80.00	80.00	
	4010	Supplies	1,500.00	1,500.00	637.05	862.95	1,800.00	1,600.00	1,600.00	1,600.00	
	4060	Printing	900.00	900.00	134.59	765.41	500.00	500.00	500.00	500.00	
	5214	Technical and Professional Services	4,150.00	4,150.00	0.00	4,150.00	1,050.00	4,000.00	1,250.00	1,250.00	
		Subtotal	11,630.00	11,630.00	5,027.52	6,602.48	8,470.00	11,220.00	8,470.00	8,470.00	
41-56367		Foster Youth Services									
Chan,	4010	Supplies	0.00	0.00	0.00	0.00	1,000.00	3,800.00	0.00	2,000.00	Textbooks Only
Ammalinh	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	0.00	1,000.00	5,000.00	0.00	2,000.00	
41-56370		Gender and Sexualities Center (Jean Miller Resource Room)									
Caparas,	1260	Certificated Salaries Noninstruction	0.00	8,639.37	8,639.37	0.00	0.00	0.00	0.00	0.00	
Chesa	1430	Certificated Salaries Hourly Noninstruction	20,000.00	11,360.63	0.00	11,360.63	0.00	0.00	0.00	0.00	
	2310	Student Payroll	6,000.00	6,000.00	2,605.00	3,395.00	6,000.00	16,200.00	7,000.00	7,000.00	
	3100	Contract Benefits	0.00	1,314.26	1,314.26	0.00	0.00	0.00	0.00	0.00	
	3200	Hourly Benefits	2,100.00	785.74	54.97	730.77	250.00	250.00	110.00	110.00	
	4010	Supplies	500.00	500.00	0.00	500.00	300.00	600.00	200.00	200.00	
	4015	Food/Refreshments	150.00	150.00	0.00	150.00	150.00	3,000.00	150.00	1,150.00	
	4060	Printing	900.00	900.00	48.00	852.00	700.00	600.00	0.00	0.00	
	5214	Technical and Professional Services	6,000.00	6,000.00	3,799.00	2,201.00	6,000.00	7,000.00	6,000.00	6,000.00	
	5510	Domestic Conference and Travel	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	
		Subtotal	35,650.00	35,650.00	16,460.60	19,189.40	13,400.00	28,850.00	13,460.00	14,460.00	
41-56390		Office of Equity, Social Justice, and Multicultural Education (Includes Equity/Diversity Events)									Equity/Diversity Events and Office of Equity Accounts Merged
Santa Ana,	1430	Certificated Salaries Hourly Noninstruction	0.00	222.88	222.88	0.00	0.00	0.00	0.00	0.00	
Santa Ana,	2310	Student Payroll	5,000.00	5,000.00	4,848.00	152.00	5,000.00	14,400.00	7,680.00	7,680.00	
Anthony	3200	Hourly Benefits	80.00	124.58	107.61	16.97	80.00	250.00	120.00	120.00	
	4010	Supplies	100.00	2,225.00	202.83	2,022.17	1,100.00	800.00	500.00	500.00	
	4015	Food/Refreshments	0.00	6,125.00	1,528.82	4,596.18	4,000.00	7,000.00	4,000.00	4,000.00	
	4060	Printing	150.00	650.00	175.75	474.25	700.00	1,300.00	350.00	350.00	
	5214	Technical and Professional Services	1,000.00	6,482.54	2,650.00	3,832.54	8,000.00	10,500.00	7,000.00	7,000.00	
	7320	Intrafund Transfers	14,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	20,830.00	20,830.00	9,735.89	11,094.11	18,880.00	34,250.00	19,650.00	19,650.00	
41-56410		HEFAS									
Esquivel,	2310	Student Payroll	20,736.00	12,532.00	10,743.50	1,788.50	23,700.00	23,040.00	23,040.00	23,040.00	
Angelica	2350	Casual Payroll	0.00	5,640.00	4,244.00	1,396.00	0.00	0.00	0.00	0.00	
	3200	Hourly Benefits	315.00	879.00	526.06	352.94	320.00	355.00	355.00	355.00	
	4010	Supplies	200.00	200.00	200.00	0.00	0.00	300.00	0.00	0.00	
	4060	Printing	300.00	300.00	34.00	266.00	300.00	300.00	0.00	300.00	
	5214	Technical and Professional Services	0.00	2,000.00	1,900.00	100.00	0.00	1,100.00	1,100.00	1,100.00	
		Subtotal	21,551.00	21,551.00	17,647.56	3,903.44	24,320.00	25,095.00	24,495.00	24,795.00	
41-56425		Honors Program									
Khosravi,	2310	Student Payroll	2,500.00	2,518.13	2,518.13	0.00	2,500.00	9,900.00	0.00	2,500.00	
Mehrdad	3200	Hourly Benefits	55.00	36.87	32.74	4.13	55.00	155.00	0.00	55.00	
	4010	Supplies	100.00	100.00	0.00	100.00	0.00	500.00	0.00	0.00	
	4060	Printing	100.00	100.00	0.00	100.00	0.00	200.00	0.00	0.00	
	5214	Technical and Professional Services	0.00	0.00	0.00	0.00	0.00	500.00	500.00	500.00	
	5510	Domestic Conference and Travel	0.00	0.00	0.00	0.00	0.00	700.00	525.00	525.00	
	6420	Capital	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00	
		Subtotal	2,755.00	2,755.00	2,550.87	204.13	2,555.00	12,555.00	1,025.00	3,580.00	
41-56500		La Voz									
Deck,	4060	Printing	8,000.00	8,000.00	4,127.83	3,872.17	7,000.00	6,500.00	6,500.00	6,500.00	
Cecilia	5214	Technical and Professional Services	650.00	650.00	649.30	0.70	1,000.00	1,500.00	1,500.00	1,500.00	
		Subtotal	8,650.00	8,650.00	4,777.13	3,872.87	8,000.00	8,000.00	8,000.00	8,000.00	

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Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2019-2020 Budget *	End of Year 2019-2020 Budget	End of Year 2019-2020 Actual Spent **	End of Year 2019-2020 Unspent **	2020-2021 Budget *	2021-2022 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
41-56540		LEAD Program									
Acevedo-Avila,	2310	Student Payroll	6,000.00	6,000.00	5,999.25	0.75	6,000.00	51,000.00	6,000.00	6,000.00	
Veronica	3200	Hourly Benefits	100.00	100.00	77.99	22.01	100.00	780.00	100.00	100.00	
Nava,	4010	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Steve	4013	Promotional Items	0.00	0.00	0.00	0.00	200.00	225.00	0.00	0.00	
	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	
	4060	Printing	0.00	0.00	0.00	0.00	0.00	1,450.00	0.00	0.00	
	5214	Technical and Professional Services	800.00	800.00	800.00	0.00	0.00	2,000.00	0.00	1,000.00	
	5510	Domestic Conference and Travel	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	
		Subtotal	6,900.00	6,900.00	6,877.24	22.76	6,300.00	66,455.00	6,100.00	7,100.00	
41-56561		Library - Textbook on Reserve Collection									
Byars,	4010	Supplies	10,000.00	10,000.00	9,984.61	15.39	10,000.00	15,000.00	10,000.00	10,000.00	
Wil		Subtotal	10,000.00	10,000.00	9,984.61	15.39	10,000.00	15,000.00	10,000.00	10,000.00	
41-56575		Math Performance Success Program (MPSP)									
Campbell,	2310	Student Payroll	25,000.00	25,000.00	25,000.00	0.00	25,000.00	63,360.00	21,120.00	22,675.00	
Yvette	3200	Hourly Benefits	380.00	380.00	380.00	0.00	380.00	965.00	325.00	349.00	
		Subtotal	25,380.00	25,380.00	25,380.00	0.00	25,380.00	64,325.00	21,445.00	23,024.00	
41-56650		Outreach Program									
Aragon,	2310	Student Payroll	15,000.00	15,000.00	13,519.25	1,480.75	0.00	0.00	0.00	0.00	
Erick	3200	Hourly Benefits	230.00	230.00	175.75	54.25	0.00	0.00	0.00	0.00	
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	4060	Printing	1,100.00	1,100.00	1,100.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	16,330.00	16,330.00	14,795.00	1,535.00	0.00	0.00	0.00	0.00	
41-56675		Puente Project									
Hearn,	7160	Student Payroll	7,000.00	7,000.00	948.50	6,051.50	7,000.00	11,520.00	5,760.00	7,160.00	
Lydia	3200	Hourly Benefits	110.00	110.00	12.33	97.67	110.00	145.00	90.00	111.00	
Rivera,	4010	Supplies	100.00	100.00	0.00	100.00	0.00	600.00	0.00	0.00	
Liliana	4060	Printing	600.00	600.00	600.00	0.00	600.00	1,000.00	600.00	600.00	
	5214	Technical and Professional Services	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	
		Subtotal	7,810.00	7,810.00	1,560.83	6,249.17	7,710.00	14,765.00	6,450.00	7,871.00	
41-56745		Umoja/African-American Ancestry Student Program									
Canyon,	2310	Student Payroll	4,400.00	4,400.00	3,664.00	736.00	0.00	22,080.00	3,840.00	5,440.00	
Maurice	3200	Hourly Benefits	70.00	70.00	47.63	22.37	0.00	340.00	60.00	92.00	
	4060	Printing	200.00	200.00	113.00	87.00	0.00	1,500.00	200.00	200.00	
	5214	Technical and Professional Services	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	
	5510	Domestic Conference and Travel	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
		Subtotal	9,670.00	9,670.00	3,824.63	5,845.37	5,000.00	30,120.00	9,100.00	10,732.00	
41-56780		Student Computer Donation Program									
Lipsig,	2310	Student Payroll	5,000.00	5,000.00	2,758.32	2,241.68	0.00	0.00	0.00	0.00	
Joe	3200	Hourly Benefits	80.00	80.00	66.44	13.56	0.00	0.00	0.00	0.00	
	4010	Supplies	3,000.00	3,000.00	3,000.00	0.00	3,950.00	4,500.00	4,500.00	4,500.00	
	6420	Capital	0.00	0.00	0.00	0.00	350.00	450.00	0.00	450.00	
		Subtotal	8,080.00	8,080.00	5,824.76	2,255.24	4,300.00	4,950.00	4,500.00	4,950.00	
41-56790		Student Success and Retention Services (SSRS)									
Morales,	2310	Student Payroll	17,000.00	17,000.00	11,413.00	5,587.00	10,000.00	0.00	0.00	0.00	
Jorge	3200	Hourly Benefits	260.00	260.00	148.37	111.63	150.00	0.00	0.00	0.00	
		Subtotal	17,260.00	17,260.00	11,561.37	5,698.63	10,150.00	0.00	0.00	0.00	
41-56825		Textbook Program - CalWORKs Students									Must use rental books whenever rental books are available.
Alamban,	4010	Supplies	6,000.00	6,000.00	4,089.28	1,910.72	2,000.00	2,000.00	2,000.00	2,000.00	
Carlita		Subtotal	6,000.00	6,000.00	4,089.28	1,910.72	2,000.00	2,000.00	2,000.00	2,000.00	
41-56826		Textbook Rentals - EOPS Students									Must use rental books whenever rental books are available.
Booye,	4010	Supplies	7,000.00	7,000.00	2,059.39	4,940.61	6,000.00	12,000.00	4,500.00	5,325.00	
Marilyn		Subtotal	7,000.00	7,000.00	2,059.39	4,940.61	6,000.00	12,000.00	4,500.00	5,325.00	
41-56900		Tutorial and Academic Skills Center									Must provide accountability results
Alves de Lima,	2310	Student Payroll	110,000.00	110,000.00	109,999.04	0.96	100,000.00	224,000.00	100,000.00	100,000.00	
Diana	3200	Hourly Benefits	1,675.00	1,675.00	1,506.44	168.56	1,520.00	3,405.00	1,520.00	1,520.00	
Aguilar, Melissa		Subtotal	111,675.00	111,675.00	111,505.48	169.52	101,520.00	227,405.00	101,520.00	101,520.00	
41-56910		Veterans' Program									Must use rental books whenever rental books are available.
Pasquali, Shari	4010	Supplies	8,000.00	8,000.00	5,096.46	2,903.54	6,000.00	10,000.00	6,000.00	6,000.00	
Sanchez, Bertha		Subtotal	8,000.00	8,000.00	5,096.46	2,903.54	6,000.00	10,000.00	6,000.00	6,000.00	
TOTAL CAMPUS SERVICES			340,471.00	340,471.00	262,362.00	78,109.00	262,135.00	599,990.00	248,815.00	261,577.00	

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Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2019-2020 Budget *	End of Year 2019-2020 Budget	End of Year 2019-2020 Actual Spent **	End of Year 2019-2020 Unspent **	2020-2021 Budget *	2021-2022 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
DIVISIONAL SUPPORT											
CREATIVE ARTS											
41-57110		Band									
	4010	Supplies	800.00	800.00	339.39	460.61	0.00	0.00	0.00	0.00	Sheet Music Only
	4060	Printing	200.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00	
	5214	Technical and Professional Services	600.00	600.00	0.00	600.00	0.00	0.00	0.00	0.00	
		Subtotal	1,600.00	1,600.00	339.39	1,260.61	0.00	0.00	0.00	0.00	
41-57115		Chorale and Vintage Singers									
	4010	Supplies	1,200.00	1,200.00	1,023.46	176.54	0.00	0.00	0.00	0.00	Sheet Music Only
	5214	Technical and Professional Services	500.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	1,700.00	1,700.00	1,523.46	176.54	0.00	0.00	0.00	0.00	
41-57120		Chamber Orchestra									
	4010	Supplies	400.00	400.00	0.00	400.00	0.00	0.00	0.00	0.00	Sheet Music Only
	4060	Printing	200.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00	
	5214	Technical and Professional Services	800.00	800.00	0.00	800.00	0.00	0.00	0.00	0.00	
		Subtotal	1,400.00	1,400.00	200.00	1,200.00	0.00	0.00	0.00	0.00	
41-57130		Jazz Ensemble Performance and Recording									
	4060	Printing	150.00	150.00	0.00	150.00	0.00	0.00	0.00	0.00	
	5214	Technical and Professional Services	950.00	950.00	0.00	950.00	0.00	0.00	0.00	0.00	
		Subtotal	1,100.00	1,100.00	0.00	1,100.00	0.00	0.00	0.00	0.00	
41-57133		Music Department									All Music Accounts Consolidated Into One Account
Tayerle,	4010	Supplies	0.00	0.00	0.00	0.00	3,868.00	2,000.00	0.00	0.00	
Loren	5214	Technical and Professional Services	0.00	0.00	0.00	0.00	1,900.00	4,000.00	2,000.00	2,450.00	Guest Artists Only
		Subtotal	0.00	0.00	0.00	0.00	5,768.00	6,000.00	2,000.00	2,450.00	
41-57135		Patnoe Jazz Festival									
	5214	Technical and Professional Services	1,300.00	1,300.00	0.00	1,300.00	0.00	0.00	0.00	0.00	Guest Artists Only
		Subtotal	1,300.00	1,300.00	0.00	1,300.00	0.00	0.00	0.00	0.00	
TOTAL CREATIVE ARTS			7,100.00	7,100.00	2,062.85	5,037.15	5,768.00	6,000.00	2,000.00	2,450.00	
ATHLETICS											
41-57201		Athletics Away Games									
Singh,	5510	Dom. Conf. & Travel	55,000.00	55,000.00	44,650.88	10,349.12	45,000.00	65,000.00	45,000.00	45,000.00	Meals and Lodging Only
Kulwant		Subtotal	55,000.00	55,000.00	44,650.88	10,349.12	45,000.00	65,000.00	45,000.00	45,000.00	
TOTAL ATHLETICS			55,000.00	55,000.00	44,650.88	10,349.12	45,000.00	65,000.00	45,000.00	45,000.00	
BIOLOGICAL AND HEALTH SCIENCES											
41-57520		Environmental Studies Outdoor Areas (includes ESA and KCES Garden)									For ESA and KCES Garden
Martinez,	4010	Supplies	4,500.00	4,500.00	4,444.73	55.27	4,000.00	33,000.00	0.00	0.00	
Diana		Subtotal	4,500.00	4,500.00	4,444.73	55.27	4,000.00	33,000.00	0.00	0.00	
41-57535		Marine Biology									
Bram,	4010	Supplies	0.00	0.00	0.00	0.00	150.00	150.00	150.00	150.00	
Jason	4015	Food/Refreshments	0.00	394.12	394.12	0.00	400.00	400.00	400.00	400.00	
	5520	Field Trip	825.00	430.88	425.68	5.20	500.00	500.00	500.00	500.00	
		Subtotal	825.00	825.00	819.80	5.20	1,050.00	1,050.00	1,050.00	1,050.00	
TOTAL BIOLOGICAL AND HEALTH SCIENCES			5,325.00	5,325.00	5,264.53	60.47	5,050.00	34,050.00	1,050.00	1,050.00	
DISABILITY SUPPORT PROGRAMS & SERVICES (DSP&S)											
41-57610		Adapted Physical Education									
Regehr,	4010	Supplies	400.00	400.00	210.42	189.58	350.00	400.00	300.00	300.00	
Casey	4015	Food/Refreshments	900.00	900.00	493.84	406.16	1,150.00	1,150.00	1,000.00	1,150.00	
		Subtotal	1,300.00	1,300.00	704.26	595.74	1,500.00	1,550.00	1,300.00	1,450.00	
TOTAL DISABILITY SUPPORT PROGRAMS & SERVICES (DSP&S)			1,300.00	1,300.00	704.26	595.74	1,500.00	1,550.00	1,300.00	1,450.00	

2021-2022 DASG General Budget (Fund 41)

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2019-2020 Budget *	End of Year 2019-2020 Budget	End of Year 2019-2020 Actual Spent **	End of Year 2019-2020 Unspent **	2020-2021 Budget *	2021-2022 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
LANGUAGE ARTS											
41-57760		Red Wheelbarrow Literary Magazine									
Weisner,	4060	Printing	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	Student Edition Only
Ken		Subtotal	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	
41-57765		Cross Cultural Partnerships									
Hamilton,	2310	Student Payroll	6,000.00	6,000.00	3,720.75	2,279.25	4,800.00	7,128.00	4,320.00	4,320.00	
Webster	3200	Hourly Benefits	100.00	100.00	48.34	51.66	75.00	110.00	65.00	65.00	
	4010	Supplies	300.00	300.00	82.95	217.05	0.00	300.00	0.00	0.00	
	4015	Food/Refreshments	400.00	400.00	367.05	32.95	100.00	2,000.00	0.00	500.00	
	4060	Printing	100.00	100.00	26.90	73.10	0.00	400.00	0.00	0.00	
	5214	Technical and Professional Services	0.00	0.00	0.00	0.00	0.00	700.00	0.00	0.00	
		Subtotal	6,900.00	6,900.00	4,245.99	2,654.01	4,975.00	10,638.00	4,385.00	4,885.00	
TOTAL LANGUAGE ARTS			7,900.00	7,900.00	4,245.99	3,654.01	5,975.00	11,638.00	5,385.00	5,885.00	
INTERCULTURAL/INTERNATIONAL STUDIES											
41-57915		Multicultural Center (MCC)									
	2310	Student Payroll	4,000.00	4,000.00	0.00	4,000.00	0.00	0.00	0.00	0.00	
	3200	Hourly Benefits	60.00	60.00	0.00	60.00	0.00	0.00	0.00	0.00	
		Subtotal	4,060.00	4,060.00	0.00	4,060.00	0.00	0.00	0.00	0.00	
TOTAL INTERCULTURAL/INTERNATIONAL STUDIES			4,060.00	4,060.00	0.00	4,060.00	0.00	0.00	0.00	0.00	
TOTAL DIVISIONAL SUPPORT			80,685.00	80,685.00	56,928.51	23,756.49	63,293.00	118,238.00	54,735.00	55,835.00	

2021-2022 DASG General Budget (Fund 41)

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2019-2020 Budget *	End of Year 2019-2020 Budget	End of Year 2019-2020 Actual Spent **	End of Year 2019-2020 Unspent **	2020-2021 Budget *	2021-2022 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
ALLOCATIONS											
SPECIAL ALLOCATIONS											
41-58000		Fund 41 Special Allocations									
	7320	Intrafund Transfers	26,377.00	26,377.00	12,000.00	13,377.00	17,000.00	20,000.00	20,000.00	20,000.00	
		Subtotal	26,377.00	26,377.00	12,000.00	13,377.00	17,000.00	20,000.00	20,000.00	20,000.00	
Of the \$26,377.00 available \$17,127.00 was allocated leaving \$9,250.00. Out of that \$16,127.00 was allocated to new accounts and \$1,000.00 was allocated to existing accounts. The actual amount used from the \$16,127.00 in the new accounts is reflected above and the actual amounts used from the \$1,000.00 in the existing accounts are reflected therein.											
TOTAL SPECIAL ALLOCATIONS			26,377.00	26,377.00	12,000.00	13,377.00	17,000.00	20,000.00	20,000.00	20,000.00	
Special Allocations to Existing Accts			0.00	(1,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	
Special Allocations Encumbered from Prior Year			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL ADJUSTED SPECIAL ALLOCATIONS			26,377.00	25,377.00	12,000.00	13,377.00	17,000.00	20,000.00	20,000.00	20,000.00	
ECO PROJECT ALLOCATIONS											
41-58500		Eco Project Allocations									
	7320	Intrafund Transfers	1,000.00	1,000.00	587.51	412.49	1,000.00	1,000.00	1,000.00	1,000.00	
		Subtotal	1,000.00	1,000.00	587.51	412.49	1,000.00	1,000.00	1,000.00	1,000.00	
TOTAL ECO PROJECT ALLOCATIONS			1,000.00	1,000.00	587.51	412.49	1,000.00	1,000.00	1,000.00	1,000.00	
CONFERENCE/TRAVEL ALLOCATIONS											
TOTAL CONFERENCE/TRAVEL ALLOCATIONS			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL ALLOCATIONS			27,377.00	27,377.00	12,587.51	13,789.49	18,000.00	21,000.00	21,000.00	21,000.00	
TOTAL ADJUSTED ALLOCATIONS			27,377.00	26,377.00	12,587.51	13,789.49	18,000.00	21,000.00	21,000.00	21,000.00	

2021-2022 DASG General Budget (Fund 41)

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2019-2020 Budget *	End of Year 2019-2020 Budget	End of Year 2019-2020 Actual Spent **	End of Year 2019-2020 Unspent **	2020-2021 Budget *	2021-2022 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
NEW ACCOUNT REQUESTS											
41-56XXX		IMPACT AAPI									
Wang,	2310	Student Payroll	0.00	0.00	0.00	0.00	0.00	11,772.00	3,924.00	5,424.00	
Amy	3200	Hourly Benefits	0.00	0.00	0.00	0.00	0.00	180.00	60.00	83.00	
	5214	Technical and Professional Services	0.00	0.00	0.00	0.00	0.00	3,000.00	600.00	600.00	
		Subtotal	0.00	0.00	0.00	0.00	0.00	14,952.00	4,584.00	6,107.00	
41-56XXX		Mentors@De Anza									
	2310	Student Payroll	0.00	0.00	0.00	0.00	0.00	14,256.00	0.00	0.00	
	3200	Hourly Benefits	0.00	0.00	0.00	0.00	0.00	220.00	0.00	0.00	
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	816.00	216.00	216.00	
	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	600.00	300.00	300.00	
	4060	Printing	0.00	0.00	0.00	0.00	0.00	600.00	300.00	300.00	
	5214	Technical and Professional Services	0.00	0.00	0.00	0.00	0.00	2,000.00	1,000.00	1,000.00	
	5260	Scholarships	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	0.00	0.00	19,992.00	1,816.00	1,816.00	
TOTAL NEW ACCOUNT REQUESTS			0.00	0.00	0.00	0.00	0.00	34,944.00	6,400.00	7,923.00	

2021-2022 DASG General Budget (Fund 41)

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2019-2020 Budget *	End of Year 2019-2020 Budget	End of Year 2019-2020 Actual Spent **	End of Year 2019-2020 Unspent **	2020-2021 Budget *	2021-2022 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
SUBTOTALS											
		DASG Government Costs	48,984.00	48,984.00	11,547.23	37,436.77	46,457.00	70,707.00	43,413.00	45,763.00	
		DASG Support Costs	393,288.65	393,288.65	252,565.35	140,723.30	370,538.28	399,266.20	384,971.20	384,971.20	
		Inter Club Council (ICC)	41,550.00	41,550.00	21,568.76	19,981.24	36,978.00	63,037.00	27,542.00	27,542.00	
		DASG Programs and Services	261,445.00	262,445.00	142,443.79	120,001.21	228,899.00	253,169.00	220,043.00	220,043.00	
		Campus Events and Services	340,471.00	340,471.00	262,362.00	78,109.00	262,135.00	599,990.00	248,815.00	261,577.00	
		Creative Arts	7,100.00	7,100.00	2,062.85	5,037.15	5,768.00	6,000.00	2,000.00	2,450.00	
		Athletics	55,000.00	55,000.00	44,650.88	10,349.12	45,000.00	65,000.00	45,000.00	45,000.00	
		Biological & Health Sciences	5,325.00	5,325.00	5,264.53	60.47	5,050.00	34,050.00	1,050.00	1,050.00	
		Disability Support Programs & Services (DSP&S)	1,300.00	1,300.00	704.26	595.74	1,500.00	1,550.00	1,300.00	1,450.00	
		Language Arts	7,900.00	7,900.00	4,245.99	3,654.01	5,975.00	11,638.00	5,385.00	5,885.00	
		Intercultural/International Studies	4,060.00	4,060.00	0.00	4,060.00	0.00	0.00	0.00	0.00	
		Special Allocations	26,377.00	26,377.00	12,000.00	13,377.00	17,000.00	20,000.00	20,000.00	20,000.00	
		Special Allocations to Existing Accts	0.00	(1,000.00)	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	587.51	412.49	1,000.00	1,000.00	1,000.00	1,000.00	
		Conference/Travel Allocations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		New Account Requests	0.00	0.00	0.00	0.00	0.00	34,944.00	6,400.00	7,923.00	
		TOTAL	1,193,800.65	1,193,800.65	760,003.15	433,797.50	1,026,300.28	1,560,351.20	1,006,919.20	1,024,654.20	
		ICC Transfers to Fund 44 (Clubs)	0.00	(7,700.00)	(7,700.00)	0.00	0.00	0.00	0.00	0.00	
		TOTAL Adjusted for Transfers to Fund 44	1,193,800.65	1,186,100.65	752,303.15	433,797.50	1,026,300.28	1,560,351.20	1,006,919.20	1,024,654.20	
								Total Available to Allocate	1,024,654.20		
								Amount Remaining to Allocate	17,735.00	0.00	
								Difference Between Total to Allocate and Total Requests	(535,697.00)		
		Due to budget restructuring for 2020-2021, there are some changes to account numbers and subtotal categories.									