

# DASB Budget Request 2020-2021

## For DASB Operational Accounts Only

Budget Request due to the Office of College Life by 4:00 pm Tuesday, November 12, 2019

Applications and attachments must be submitted via email to Dennis Shannakian at [ShannakianDennis@fhda.edu](mailto:ShannakianDennis@fhda.edu).

The Subject must be in the following format: "DASB Budget Request - DASB Account/Program Name - DASB Account Number"

For Example: "DASB Budget Request - DASB Budget Committee - 41-51140"

Everything submitted will be publicly available online.

Delete the Object Codes and lines within Object Codes you do not need.

1. Program (Account) Name: Accounts Office Staff
2. Is this a new DASB account? Yes  No  DASB Account Number: 41-51310
3. Amount requested for 2019-2020 \$ 198,516
4. Total amount allocated for 2019-2020 \$ 198,516
5. How long has this program existed? 40+ Years
6. Number of students directly served in this program: All DASB Members (Paying Quarterly Fee)

***Please ACCURATELY and THOROUGHLY complete numbers 7 – 10 and use additional sheets if necessary.***

7. List ALL other accounts and/or sources of income (list ALL Account Numbers, Account Names, Account Balances, and Account Purposes/Restrictions) also list ALL Co-Sponsorships for the Program; include anticipated future sources and co-sponsorships. Accounts and amounts will be verified.

**Failure to disclose ANY and ALL non-DASB Funding Sources will result in the immediate disqualification of your request and/or the freezing of your DASB Account if already approved.**

B Budget Accounts: N/A

Trust Accounts: N/A

Fund 15 Accounts: N/A

FHDA Foundation Accounts: N/A

Grant Funded Accounts: N/A

Other District Accounts: N/A

Off-Campus/Off-District Accounts: N/A

On-Campus Co-Sponsorships: N/A

Off-Campus Co-Sponsorships: N/A

8. Give a brief description of the program/services to be provided and how they fulfill the mission of the college. How will these funds benefit present and future students? Staffing the Student Accounts Office to provide accounting, cashiering, and customer service for all of the financial transactions for DASB, clubs, and one remaining trust account. The Accountant also serves as the Financial Advisor to the DASB Finance Committee & Senate as well as assists in the annual DASB Budget process. Staffing is for labor and benefits for 40% of the Accountant, 100% for the Accounting Assistant (both full-time classified staff positions), and 100% for one student assistant who works up to 19 hours per week, generally in the afternoons.

9. How have you been meeting or how do you plan to meet the budget stipulation of requiring that all students benefiting from DASB funds allocated to you have paid the \$10 DA Student Body Fee and are DASB Members (DASB Budget Stipulation # 1)? When students apply for our student employee position, we ask to see their DASB card to verify they are a DASB member (paying quarterly fee). We also ask students for their DASB card when they buy movie tickets as this is a direct benefit of being a DASB member.

10. What would be the impact if DASB did not completely fund this request? We would not be able to provide the same level of service that we currently offer, and the office hours would be reduced to accommodate the reduction in staff hours. Reimbursements and other financial transaction requests would take longer to process. In addition, the office would be closed when the classified staff employees are not at work.

11. Total amount being requested for 2020-2021 (from page 3) \$ 202,898

Delete the Object Codes and lines within Object Codes you do not need.

### Student Payroll (2310)

MUST ALSO COMPLETE THE BENEFITS (3200) SECTION

	Job Title	# of emp. x \$ Per hr x # hrs/wk x # of wks	Cost
1.	See Spreadsheet		
TOTAL:			\$ 15,808

### Classified Payroll (21700)

MUST ALSO COMPLETE THE BENEFITS (3100) SECTION

	Job Title	# of emp. x \$ Per hr x # hrs/wk x # of wks	Cost
1.	Accounting Assistant Level 40 (100%)		91,590
2.	Accountant Level 51 (40%)		44,713
TOTAL:			\$ 136,303

### Benefits (3100 & 3200)

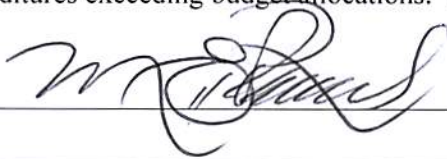

MUST ALSO BE COMPLETED WHEN REQUESTING PAYROLL

Benefits rates can change each year. Please check rates before requesting the same amount as last year.  
(1.52 % for Student Employees, 10.4 % for Casual Employees)

	Job Title	Total \$ x Percentage	Cost
1.	Student Accounting Assistant (3200)		475
2.	Accounting Assistant (3100)		35,112
3.	Accountant (3100)		15,200
TOTAL:\$			50,787
<b>Total amount requested (also complete line 11 at bottom of first page)</b>			<b>\$ 202,898</b>

**Signatures that are required for utilizing funds**

All financial documents, forms, requests/requisitions require the signature of the budgeter(s) and the administrator responsible for the program of the account. The budgeter and administrator responsible for the program of the account shall sign designating this is an appropriate expenditure of DASB funds and in the best interest of the student body. Administrators are responsible for any expenditures exceeding budget allocations. **The Budgeter and Administrator cannot be the same person.**

Budgeter's Name:	_____	Martin Varela	
Phone Extension:	_____	8857	
E-mail:	_____	VarelaMartin@fhda.edu	
Relationship to Project:	_____	Supervisor	
Position on Campus:	_____	Director, College Fiscal Services	
Administrator's Name:	_____	Pam Grey	 11/12/19
Phone Extension:	_____	8976	
E-mail:	_____	GreyPam@fhda.edu	
Relationship to Project:	_____		
Position on Campus:	_____	Acting VP of Administrative Services	

Approved by DASB Chair of Finance

(Produced by the Office of College Life - 8/1/2019)

**CLASSIFIED EMPLOYEES PAYROLL: 2020-2021 DASB BUDGET REQUEST**

Name	Posn	Title	Fund	Orgn	Prog	Acct	AcctTitle	July	August	September	October	November	December	Total
Kirk, Lisa Darlene	230066	Accountant	114080	581039	699000	2170	CL Contract Noninstruction	3,515.15	3,515.15	3,515.15	3,515.15	-	-	14,060.60
Kirk, Lisa Darlene	230066	Accountant	114080	581039	699000	3100	Benefit Budget/Encumbra	1,229.78	1,229.75	1,229.74	1,229.75	-	-	4,919.01
Nguyen, Jennifer D	230285	Accounting Assistant	114080	581039	699000	2170	CL Contract Noninstruction	7,200.45	7,200.45	7,200.45	7,200.45	-	-	28,801.79
Nguyen, Jennifer D	230285	Accounting Assistant	114080	581039	699000	3100	Benefit Budget/Encumbra	2,840.77	2,840.77	2,840.77	2,840.75	-	-	11,363.06

Kirk, Lisa Darlene	Estimated Salaries plus 6%	14,060.60	28,121.20	2,530.91	44,713.00	Salary
Kirk, Lisa Darlene	Estimated Benefits plus 3%	4,919.01	9,837.98	442.71	15,200.00	Benefit
					<u>59,913.00</u>	

Nguyen, Jennifer D	Estimated Salaries plus 6%	28,801.79	57,603.58	5,184.32	91,590.00	Salary
Nguyen, Jennifer D	Estimated Benefits plus 3%	11,363.06	22,726.00	1,022.67	35,112.00	Benefit
					<u>126,702.00</u>	

DASB Employees: 186,615.00

Student Worker: 15,808.00 Salary  
475.00 Benefit

Total Request: 202,898.00

**STUDENT EMPLOYEE PAYROLL: 2020-2021 DASB BUDGET REQUEST**

**Accounting/Cashiering Assistant**

	<b># of Employees</b>	<b>Hrs.Per Week</b>	<b># of Weeks</b>	<b>Hourly Pay \$</b>	<b>Total</b>
<b>Level III:</b>					
<b>Step 2</b>	1	19	36	16.00	\$10,944.00 (3 Quarters)
	1	19	6	16.00	\$1,824.00 (Summer Session)
	1	19	6	16.00	\$1,824.00 (Summer Break)
<b>Level III:</b>					
<b>Step 1</b>	1	19	4	16.00	\$1,216.00 (Overlap-Train New Employee)

<b>Total Labor</b>	<u>\$15,808.00</u>
<b>Benefits 3%</b>	<u>\$475.00</u>
<b>Grand Total</b>	<u><u>\$16,283.00</u></u>

<b>Budget Request:</b>	
<b>Object Code</b>	<b>Amount</b>
2310	\$15,808.00
3200	\$475.00
<b>Total Request</b>	<u><u>\$16,283.00</u></u>

911.25	
11.85	\$0.01