

2023-2024 DASG General Budget (Fund 41)

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2021-2022 Budget *	End of Year 2021-2022 Budget	End of Year 2021-2022 Actual Spent **	End of Year 2021-2022 Unspent **	2022-2023 Budget *	2023-2024 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
DASG OPERATIONAL											
General: All Student Employees funded by DASG must be DASG Members.											
DASG GOVERNMENT COSTS											
General: No Office Supplies for non DASG Operational											
41-51140 DASG Budget Committee											
	4015	Food/Refreshments	600.00	600.00	0.00	600.00	600.00	600.00			
		Subtotal	600.00	600.00	0.00	600.00	600.00	600.00	0.00	0.00	
41-51150 DASG Election											
	4010	Supplies	1,500.00	1,500.00	216.83	1,283.17	1,500.00	1,500.00			
		Subtotal	1,500.00	1,500.00	216.83	1,283.17	1,500.00	1,500.00	0.00	0.00	
41-51153 DASG Senate Extended Meeting Meals											
Shannakian, Dennis	4015	Food/Refreshments	1,200.00	1,200.00	0.00	1,200.00	1,200.00	3,000.00			
		Subtotal	1,200.00	1,200.00	0.00	1,200.00	1,200.00	3,000.00	0.00	0.00	
41-51157 Student Leadership Recognition											
Shannakian, Dennis	4010	Supplies	750.00	1,450.00	249.85	1,200.15	2,000.00	1,000.00			
	4015	Food/Refreshments	2,000.00	4,000.00	1,538.73	2,461.27	2,000.00	5,000.00			
	4060	Printing	0.00	0.00	0.00	0.00	200.00	500.00			
	5214	Technical and Professional Services	0.00	300.00	0.00	300.00	300.00	500.00			
		Subtotal	2,750.00	5,750.00	1,788.58	3,961.42	4,500.00	7,000.00	0.00	0.00	
41-51160 DASG Student Leader Scholarships											
Yi-Baker, Hyon Chu	5260	Scholarships	0.00	0.00	0.00	0.00	0.00	32,100.00			
		Subtotal	0.00	0.00	0.00	0.00	0.00	32,100.00	0.00	0.00	
41-51162 College Life Student Leadership Training											
Yi-Baker, Hyon Chu	4010	Supplies	1,500.00	850.00	359.64	490.36	1,500.00	2,000.00			Must also include New Senate Orientation
	4015	Food/Refreshments	3,500.00	3,500.00	0.00	3,500.00	3,500.00	9,000.00			
Arreola, Maritza	4060	Printing	0.00	0.00	0.00	0.00	0.00	0.00			
	5214	Technical and Professional Services	1,300.00	1,950.00	1,950.00	0.00	1,300.00	5,000.00			
	5520	Field Trip	0.00	0.00	0.00	0.00	0.00	10,000.00			
		Subtotal	6,300.00	6,300.00	2,309.64	3,990.36	6,300.00	26,000.00	0.00	0.00	
41-51165 DASG Secretary											
Shannakian, Dennis	2310	Student Payroll	14,763.00	14,763.00	3,363.01	11,399.99	16,000.00	18,125.00			
	3200	Hourly Benefits	225.00	225.00	43.72	181.28	250.00	280.00			
		Subtotal	14,988.00	14,988.00	3,406.73	11,581.27	16,250.00	18,405.00	0.00	0.00	
41-51169 DASG Equity and Diversity Committee											
	4010	Supplies	200.00	200.00	0.00	200.00	200.00	200.00			
	4015	Food/Refreshments	200.00	200.00	0.00	200.00	200.00	200.00			
	4060	Printing	0.00	0.00	0.00	0.00	0.00	0.00			
	5214	Technical and Professional Services	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00			
		Subtotal	1,900.00	1,900.00	0.00	1,900.00	1,900.00	1,900.00	0.00	0.00	
41-51172 DASG Programs and Events Committee											
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	0.00			
	4015	Food/Refreshments	0.00	73.64	0.00	73.64	0.00	0.00			
	4060	Printing	0.00	0.00	0.00	0.00	0.00	0.00			
	5214	Technical and Professional Services	6,400.00	6,326.36	0.00	6,326.36	6,000.00	6,000.00			
	5310	Equip. Rental/Leasing	0.00	0.00	0.00	0.00	0.00	0.00			
		Subtotal	6,400.00	6,400.00	0.00	6,400.00	6,000.00	6,000.00	0.00	0.00	
41-51173 DASG Environmental Sustainability (ES) Committee											
	4010	Supplies	200.00	200.00	0.00	200.00	200.00	1,000.00			
	4013	Promotional Items	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00			
	4015	Food/Refreshments	300.00	300.00	0.00	300.00	300.00	500.00			
	4060	Printing	0.00	0.00	0.00	0.00	0.00	500.00			
		Subtotal	1,500.00	1,500.00	0.00	1,500.00	1,500.00	3,000.00	0.00	0.00	
41-51174 DASG Flea Market Committee											
	4013	Promotional Items	2,750.00	2,750.00	0.00	2,750.00	2,750.00	2,750.00			
	4060	Printing	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			
		Subtotal	2,750.00	2,750.00	0.00	2,750.00	2,750.00	2,750.00	0.00	0.00	
41-51175 DASG Student Services and Feedback (SSF) Committee											
	4010	Supplies	850.00	850.00	0.00	850.00	850.00	850.00			
	5214	Technical and Professional Services	500.00	500.00	0.00	500.00	500.00	500.00			
		Subtotal	1,350.00	1,350.00	0.00	1,350.00	1,350.00	1,350.00	0.00	0.00	

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41-51177		DASG Legislative Affairs Committee									
	4015	Food/Refreshments	175.00	175.00	0.00	175.00	175.00	175.00			
	5510	Domestic Conference and Travel	0.00	0.00	0.00	0.00	0.00	0.00			
		Subtotal	175.00	175.00	0.00	175.00	175.00	175.00	0.00	0.00	
41-51180		DASG Office Supplies									
	4010	Supplies	1,000.00	1,000.00	188.28	811.72	1,000.00	1,000.00			
	6420	Capital	0.00	0.00	0.00	0.00	0.00	0.00			
		Subtotal	1,000.00	1,000.00	188.28	811.72	1,000.00	1,000.00	0.00	0.00	
41-51190		DASG Marketing and Communications Committee									
	4010	Supplies	150.00	150.00	0.00	150.00	150.00	150.00			
	4013	Promotional Items	1,650.00	1,650.00	1,326.13	323.87	1,650.00	1,650.00			Joint Promotional Item for both ICC and DASG
	4015	Food/Refreshments	650.00	650.00	0.00	650.00	650.00	650.00			
	4060	Printing	400.00	400.00	0.00	400.00	1,000.00	1,000.00			
	5745	Advertising	500.00	500.00	0.00	500.00	0.00	0.00			
		Subtotal	3,350.00	3,350.00	1,326.13	2,023.87	3,450.00	3,450.00	0.00	0.00	
41-511XX		CCCSAA Student Leadership Conference									
Yi-Baker, Hyon Chu	5510	Dom. Conf. & Travel	0.00	0.00	0.00	0.00	0.00	15,000.00			
		Subtotal	0.00	0.00	0.00	0.00	0.00	15,000.00	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			
		Subtotal	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	
TOTAL DASG GOVERNMENT COSTS			45,763.00	48,763.00	9,236.19	39,526.81	48,475.00	128,230.00	0.00	0.00	

*Inc DASG Line Item Information Form revisions

**Exc Enc to 2022-2023

***Complete Stip list available at a later date

1/9/2023

Requests \$2,004,516.49
Available \$1,098,336.49
Difference (\$906,180.00)

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DASG SUPPORT COSTS											
41-51310 Accounts Office Staff											
Varela,	2170	Classified Payroll	134,388.00	140,208.00	140,035.24	172.76	146,540.00	153,952.00			
Martin	2310	Student Payroll	13,260.00	2,385.00	0.00	2,385.00	13,096.00	10,477.00			
	3100	Contract Benefits	53,064.00	58,319.00	58,251.72	67.28	60,609.00	66,905.00			
	3200	Hourly Benefits	400.00	200.00	0.00	200.00	450.00	524.00			
		Subtotal	201,112.00	201,112.00	198,286.96	2,825.04	220,695.00	231,858.00	0.00	0.00	
41-51320 Accounts Office Supplies											
Kirk,	4010	Supplies	1,200.00	1,200.00	177.23	1,022.77	1,200.00	1,200.00			
Lisa		Subtotal	1,200.00	1,200.00	177.23	1,022.77	1,200.00	1,200.00	0.00	0.00	
41-51330 Accounts Office System											
Kirk,	5315	Software Maintenance and Support	14,290.00	14,290.00	350.00	13,940.00	10,817.00	8,124.00			
Lisa	6420	Capital	0.00	0.00	0.00	0.00	1,500.00	0.00			
		Subtotal	14,290.00	14,290.00	350.00	13,940.00	12,317.00	8,124.00	0.00	0.00	
41-51335 Accounts Office Short/Over											
	4010	Supplies	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	750.00	750.00	23.50	726.50	750.00	750.00			
Lisa		Subtotal	750.00	750.00	23.50	726.50	750.00	750.00	0.00	0.00	
41-51340 Copy Machine											
Shannakian,	4010	Supplies	300.00	300.00	0.00	300.00	300.00	1,000.00			
Dennis	5350	Equipment Maintenance and Repair	1,200.00	1,200.00	492.00	708.00	1,200.00	2,000.00			
		Subtotal	1,500.00	1,500.00	492.00	1,008.00	1,500.00	3,000.00	0.00	0.00	
41-51345 College Life Office Staff											
LeBleu-Burns,	2170	Classified Payroll	83,480.00	90,980.00	90,934.10	45.90	93,380.00	174,684.00			
Michele	2310	Student Payroll	39,900.00	26,600.00	21,010.33	5,589.67	48,155.00	48,155.00			Now Covers Front Desk, DASG Card, SmartPass, DASG Bike Program,
Shannakian,	2360	Overtime Payroll	2,500.00	4,500.00	2,697.88	1,802.12	2,500.00	5,000.00			and DASG Flea Market Support
Dennis	3100	Contract Benefits	39,029.00	42,829.00	42,151.38	677.62	43,746.00	71,097.00			
	3200	Hourly Benefits	610.00	610.00	520.50	89.50	735.00	735.00			
		Subtotal	165,519.00	165,519.00	157,314.19	8,204.81	188,516.00	299,671.00	0.00	0.00	
41-51380 Uncollectible Returned Check Fees											
Kirk,	5914	Bad Debt Expense	100.00	100.00	0.00	100.00	100.00	100.00			
Lisa		Subtotal	100.00	100.00	0.00	100.00	100.00	100.00	0.00	0.00	
41-51395 Variance											
Kirk,	4010	Supplies	500.20	500.20	347.75	152.45	500.63	500.49			
Lisa		Subtotal	500.20	500.20	347.75	152.45	500.63	500.49	0.00	0.00	
TOTAL DASG SUPPORT COSTS			384,971.20	384,971.20	356,991.63	27,979.57	425,578.63	545,203.49	0.00	0.00	

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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	6,982.00	6,982.00	6,622.00	360.00	6,336.00	17,360.00			
Maritza	3200	Hourly Benefits	110.00	110.00	86.09	23.91	100.00	265.00			
	4010	Supplies	1,750.00	1,750.00	258.02	1,491.98	2,000.00	3,500.00			
	4013	Promotional Items	1,150.00	1,150.00	864.06	285.94	1,500.00	2,000.00			Joint Promotional Item for both ICC and DASG
	4015	Food/Refreshments	600.00	600.00	62.33	537.67	800.00	6,000.00			
	4060	Printing	500.00	500.00	65.63	434.37	1,000.00	2,000.00			
	5214	Technical and Professional Services	4,500.00	4,500.00	0.00	4,500.00	4,500.00	5,000.00			
	5310	Equip. Rental/Leasing	1,000.00	1,000.00	0.00	1,000.00	1,250.00	0.00			
	5745	Advertising	300.00	300.00	0.00	300.00	0.00	0.00			DASG Marketing must work w/ICC to give space in La Voz
TOTAL ICC			16,892.00	16,892.00	7,958.13	8,933.87	17,486.00	36,125.00	0.00	0.00	
STUDENT CLUBS											
41-54600		ICC Events Awards *									
	7320	Intrafund Transfers	5,650.00	5,650.00	4,500.00	1,150.00	6,000.00	8,000.00			
41-54720		ICC Allocations - New Clubs *									
	7320	Intrafund Transfers	2,000.00	2,000.00	600.00	1,400.00	1,500.00	3,000.00			
41-54730		Club/ICC Allocations									
	7320	Intrafund Transfers	3,000.00	3,000.00	0.00	3,000.00	3,000.00	5,000.00			No Capital Purchased in April, May, or June
TOTAL STUDENT CLUBS			10,650.00	10,650.00	5,100.00	5,550.00	10,500.00	16,000.00	0.00	0.00	
TOTAL ICC AND STUDENT CLUBS			27,542.00	27,542.00	13,058.13	14,483.87	27,986.00	52,125.00	0.00	0.00	
		* ICC Transfers to Fund 44 (Clubs)	0.00	(5,100.00)	(5,100.00)	0.00	0.00	0.00	0.00	0.00	
		(\$4,500 from ICC Events Awards, \$600 from ICC Allocations - New Clubs)									
TOTAL ADJUSTED ICC AND STUDENT CLUBS			27,542.00	22,442.00	7,958.13	14,483.87	27,986.00	52,125.00	0.00	0.00	

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DASG PROGRAMS AND SERVICES											
41-55105		Movie Tickets									
Kirk,	4010	Supplies	23,698.00	23,698.00	1,312.00	22,386.00	23,698.00	20,550.00			Maximum 10 tickets per week for student and staff
Lisa		Subtotal	23,698.00	23,698.00	1,312.00	22,386.00	23,698.00	20,550.00	0.00	0.00	
41-55116		DASG Bicycle Program									
Shannakian,	4010	Supplies	1,000.00	1,000.00	0.00	1,000.00	1,000.00	3,500.00			
Dennis	5214	Technical and Professional Services	1,000.00	1,000.00	0.00	1,000.00	1,000.00	5,000.00			Bicycle Maintenance and Repair by Certified Mechanics
	6420	Capital	0.00	0.00	0.00	0.00	0.00	1,500.00			
		Subtotal	2,000.00	2,000.00	0.00	2,000.00	2,000.00	10,000.00	0.00	0.00	
41-55117		DASG Card Production									
Shannakian,	4010	Supplies	8,000.00	3,194.00	0.00	3,194.00	8,000.00	10,000.00			
Dennis	5214	Technical and Professional Services	5,000.00	1,665.00	0.00	1,665.00	4,000.00	7,000.00			
	5350	Equipment Maintenance and Repair	0.00	8,141.00	0.00	8,141.00	0.00	0.00			
	6420	Capital	0.00	13,945.00	0.00	13,945.00	0.00	0.00			
		Subtotal	13,000.00	26,945.00	0.00	26,945.00	12,000.00	17,000.00	0.00	0.00	
We were charged \$28,475.54 in 2022-2023 for the photo ID card system upgrade instead of 2021-2022 as originally planned and the 2021-2022 were not encumbered.											
41-55118		DASG Scholarships									
	5260	Scholarships	2,800.00	2,800.00	2,300.00	500.00	2,800.00	2,800.00			
		Subtotal	2,800.00	2,800.00	2,300.00	500.00	2,800.00	2,800.00	0.00	0.00	
41-55120		DASG Flea Market									
Yi-Baker,	2170	Classified Payroll	53,835.00	46,477.50	24,335.68	22,141.82	68,623.00	88,191.00			
Hyon Chu	2310	Student Payroll	14,736.00	14,736.00	6,094.26	8,641.74	17,710.00	24,616.00			
	2350	Casual Payroll	0.00	7,357.50	7,357.50	0.00	0.00	0.00			
	2360	Overtime Payroll	12,000.00	12,000.00	2,647.22	9,352.78	12,000.00	20,000.00			
	3100	Contract Benefits	45,700.00	43,343.20	11,105.48	32,237.72	45,700.00	45,700.00			
	3200	Hourly Benefits	1,470.00	3,826.80	2,676.66	1,150.14	1,470.00	1,775.00			
	4010	Supplies	5,800.00	5,800.00	2,019.88	3,780.12	3,800.00	4,500.00			
	4013	Promotional Items	5,000.00	5,000.00	0.00	5,000.00	2,500.00	5,000.00			
	4015	Food/Refreshments	800.00	800.00	621.54	178.46	800.00	3,000.00			
	4060	Printing	200.00	200.00	0.00	200.00	200.00	400.00			
	5214	Technical and Professional Services	25,000.00	17,385.00	4,869.78	12,515.22	25,000.00	50,260.00			
	5315	Software Maintenance and Support	0.00	4,215.00	4,215.00	0.00	3,420.00	12,645.00			12,645
	5624	Phone/Mobile Device	0.00	1,251.58	247.73	1,003.85	0.00	2,700.00			
	5745	Advertising	3,500.00	3,500.00	45.00	3,455.00	2,000.00	3,500.00			
	5906	Credit Card Service Fee	0.00	2,000.00	0.00	2,000.00	3,000.00	8,040.00			7,000
	6420	Capital	1,000.00	1,148.42	1,148.42	0.00	3,500.00	3,500.00			
		Subtotal	169,041.00	169,041.00	67,384.15	101,656.85	189,723.00	273,827.00	0.00	0.00	
41-55145		Legal Advice									
Shannakian,	2350	Casual Payroll	8,640.00	8,640.00	0.00	8,640.00	8,640.00	20,160.00			
Dennis	3200	Hourly Benefits	864.00	864.00	0.00	864.00	864.00	2,016.00			
		Subtotal	9,504.00	9,504.00	0.00	9,504.00	9,504.00	22,176.00	0.00	0.00	
TOTAL DASG PROGRAMS AND SERVICES			220,043.00	233,988.00	70,996.15	162,991.85	239,725.00	346,353.00	0.00	0.00	
TOTAL DASG AND ICC PROGRAMS AND SERVICES			247,585.00	256,430.00	78,954.28	177,475.72	267,711.00	398,478.00	0.00	0.00	
TOTAL DASG OPERATIONAL			678,319.20	690,164.20	445,182.10	244,982.10	741,764.63	1,071,911.49	0.00	0.00	

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CAMPUS EVENTS AND SERVICES											
41-56050		College Life Programming									Acct # Changed so all Campus Events & Services are in 1 Section
Yi-Baker,	4010	Supplies	0.00	137.15	137.15	0.00	0.00	5,000.00			
Hyon Chu	4013	Promotional Items	0.00	0.00	0.00	0.00	0.00	10,000.00			
	4015	Food/Refreshments	450.00	1,033.60	513.47	520.13	1,000.00	15,000.00			
	4060	Printing	300.00	300.00	0.00	300.00	0.00	5,000.00			
	5214	Technical and Professional Services	1,350.00	629.25	0.00	629.25	2,000.00	15,000.00			
		Subtotal	2,100.00	2,100.00	650.62	1,449.38	3,000.00	50,000.00	0.00	0.00	
41-56165		Art on Campus									
Bliss,	5214	Technical and Professional Services	0.00	0.00	0.00	0.00	0.00	2,000.00			
Sam		Subtotal	0.00	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	
41-56365		Euphrat Museum of Art									
Argabrite,	2310	Student Payroll	5,040.00	2,740.00	1,567.75	1,172.25	2,125.00	3,690.00			
Diana	3200	Hourly Benefits	80.00	80.00	20.40	59.60	35.00	60.00			
	4010	Supplies	1,600.00	1,600.00	1,598.03	1.97	150.00	250.00			
	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	400.00			
	4060	Printing	500.00	0.00	0.00	0.00	150.00	320.00			
	5214	Technical and Professional Services	1,250.00	4,050.00	4,000.00	50.00	3,000.00	4,500.00			
		Subtotal	8,470.00	8,470.00	7,186.18	1,283.82	5,460.00	9,220.00	0.00	0.00	
41-56367		Foster Youth Services									
Payne,	4010	Supplies	2,000.00	2,000.00	0.00	2,000.00	0.00	20,000.00			
Flora	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	2,500.00			
	4060	Printing	0.00	0.00	0.00	0.00	0.00	1,000.00			
	5510	Domestic Conference and Travel	0.00	0.00	0.00	0.00	0.00	2,500.00			
		Subtotal	2,000.00	2,000.00	0.00	2,000.00	0.00	26,000.00	0.00	0.00	
41-56370		Women, Gender and Sexuality Center (WGSC) (formerly Jean Miller Resource Room (JMRR))									
	2310	Student Payroll	7,000.00	7,000.00	1,355.20	5,644.80	7,000.00	0.00			
	3200	Hourly Benefits	110.00	110.00	17.63	92.37	110.00	0.00			
	4010	Supplies	200.00	200.00	135.67	64.33	200.00	0.00			
	4015	Food/Refreshments	1,150.00	1,150.00	799.77	350.23	1,000.00	0.00			
	4060	Printing	0.00	0.00	0.00	0.00	0.00	0.00			
	5214	Technical and Professional Services	6,000.00	6,000.00	3,900.00	2,100.00	3,000.00	0.00			
	5510	Domestic Conference and Travel	0.00	0.00	0.00	0.00	0.00	0.00			
		Subtotal	14,460.00	14,460.00	6,208.27	8,251.73	11,310.00	0.00	0.00	0.00	
41-56380		Guided Pathways									
Guitron,	2310	Student Payroll	0.00	0.00	0.00	0.00	0.00	34,340.00			
Patricia	3200	Hourly Benefits	0.00	0.00	0.00	0.00	0.00	525.00			
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	600.00			
	6420	Capital	0.00	0.00	0.00	0.00	600.00	0.00			
		Subtotal	0.00	0.00	0.00	0.00	600.00	35,465.00	0.00	0.00	
41-56390		Office of Equity, Social Justice, and Multicultural Education (Includes Equity/Diversity Events)									Equity/Diversity Events and Office of Equity Accounts Merged
Garcia,	2310	Student Payroll	7,680.00	7,680.00	5,038.68	2,641.32	6,500.00	15,300.00			
Adriana	3200	Hourly Benefits	120.00	120.00	65.52	54.48	100.00	235.00			
	4010	Supplies	500.00	500.00	0.00	500.00	500.00	900.00			
	4015	Food/Refreshments	4,000.00	4,000.00	0.00	4,000.00	4,000.00	9,500.00			
	4060	Printing	350.00	350.00	0.00	350.00	0.00	1,620.00			
	5214	Technical and Professional Services	7,000.00	7,000.00	2,700.00	4,300.00	7,000.00	54,000.00			
	5510	Domestic Conference and Travel	0.00	0.00	0.00	0.00	0.00	20,000.00			DASG can only fund up to \$500 per student
		Subtotal	19,650.00	19,650.00	7,804.20	11,845.80	18,100.00	101,555.00	0.00	0.00	
41-56410		HEFAS									
Esquivel,	2310	Student Payroll	23,040.00	22,065.00	12,966.80	9,098.20	21,120.00	25,345.00			
Angelica	3200	Hourly Benefits	355.00	355.00	168.57	186.43	325.00	330.00			
	4060	Printing	300.00	300.00	284.80	15.20	0.00	300.00			
	5214	Technical and Professional Services	1,100.00	1,100.00	1,100.00	0.00	1,100.00	1,250.00			
	5510	Domestic Conference and Travel	0.00	975.00	975.00	0.00	0.00	0.00			
		Subtotal	24,795.00	24,795.00	15,495.17	9,299.83	22,545.00	27,225.00	0.00	0.00	
41-56425		Honors Program									
	2310	Student Payroll	2,500.00	2,500.00	1,613.85	886.15	2,500.00	0.00			
	3200	Hourly Benefits	55.00	55.00	20.99	34.01	55.00	0.00			
	4010	Supplies	0.00	75.00	0.00	75.00	0.00	0.00			
	4060	Printing	0.00	0.00	0.00	0.00	0.00	0.00			
	5214	Technical and Professional Services	500.00	500.00	0.00	500.00	200.00	0.00			
	5510	Domestic Conference and Travel	525.00	450.00	0.00	450.00	0.00	0.00			
		Subtotal	3,580.00	3,580.00	1,634.84	1,945.16	2,755.00	0.00	0.00	0.00	

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Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2021-2022 Budget *	End of Year 2021-2022 Budget	End of Year 2021-2022 Actual Spent **	End of Year 2021-2022 Unspent **	2022-2023 Budget *	2023-2024 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
41-56435		IMPACT AAPI									
Wang,	2310	Student Payroll	5,424.00	5,424.00	0.00	5,424.00	6,100.00	15,765.00			
Amy	3200	Hourly Benefits	83.00	83.00	0.00	83.00	100.00	170.00			
	5214	Technical and Professional Services	600.00	600.00	0.00	600.00	0.00	0.00			
		Subtotal	6,107.00	6,107.00	0.00	6,107.00	6,200.00	15,935.00	0.00	0.00	
41-56500		La Voz									
Dada,	4060	Printing	6,500.00	4,729.00	0.00	4,729.00	1,500.00	7,000.00			
Farideh	5214	Technical and Professional Services	1,500.00	1,500.00	1,500.00	0.00	2,000.00	3,000.00			
	5510	Domestic Conference and Travel	0.00	1,771.00	1,475.15	295.85	0.00	6,000.00			
		Subtotal	8,000.00	8,000.00	2,975.15	5,024.85	3,500.00	16,000.00	0.00	0.00	
41-56540		LEAD Program									
Nava,	2310	Student Payroll	6,000.00	6,000.00	5,469.20	530.80	6,000.00	28,160.00			
Steve	3200	Hourly Benefits	100.00	100.00	71.11	28.89	100.00	430.00			
	4010	Supplies	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	500.00			
	4060	Printing	0.00	0.00	0.00	0.00	0.00	200.00			
	5214	Technical and Professional Services	1,000.00	1,000.00	0.00	1,000.00	1,000.00	200.00			
		Subtotal	7,100.00	7,100.00	5,540.31	1,559.69	7,100.00	29,690.00	0.00	0.00	
41-56561		Library - Textbook on Reserve Collection									
Byars,	4010	Supplies	10,000.00	10,000.00	9,997.48	2.52	10,000.00	20,000.00			
Wil		Subtotal	10,000.00	10,000.00	9,997.48	2.52	10,000.00	20,000.00	0.00	0.00	
41-56575		Math Performance Success Program (MPSP)									
Campbell,	2310	Student Payroll	22,675.00	22,675.00	22,675.00	0.00	20,000.00	76,905.00			
Yvette	3200	Hourly Benefits	349.00	349.00	349.00	0.00	310.00	1,170.00			
		Subtotal	23,024.00	23,024.00	23,024.00	0.00	20,310.00	78,075.00	0.00	0.00	
41-56585		Mentors@De Anza									
Arreola,	4010	Supplies	216.00	216.00	23.92	192.08	320.00	980.00			
Maritza	4015	Food/Refreshments	300.00	300.00	145.46	154.54	300.00	800.00			
	4060	Printing	300.00	300.00	131.26	168.74	300.00	800.00			
	5214	Technical and Professional Services	1,000.00	1,000.00	700.00	300.00	2,000.00	6,800.00			
	6420	Capital	0.00	0.00	0.00	0.00	0.00	450.00			
		Subtotal	1,816.00	1,816.00	1,000.64	815.36	2,920.00	9,830.00	0.00	0.00	
41-56650		Outreach and Relations with Schools									
Aragon,	2310	Student Payroll	0.00	0.00	0.00	0.00	0.00	31,680.00			
Erick	3200	Hourly Benefits	0.00	0.00	0.00	0.00	0.00	480.00			
		Subtotal	0.00	0.00	0.00	0.00	0.00	32,160.00	0.00	0.00	
41-56675		Puente Project									
Rivera,	2310	Student Payroll	7,160.00	7,160.00	3,073.24	4,086.76	7,160.00	13,985.00			
Liliana	3200	Hourly Benefits	111.00	111.00	39.94	71.06	115.00	215.00			
Chai,	4010	Supplies	0.00	0.00	0.00	0.00	0.00	600.00			
Christine	4060	Printing	600.00	600.00	600.00	0.00	600.00	800.00			
		Subtotal	7,871.00	7,871.00	3,713.18	4,157.82	7,875.00	15,600.00	0.00	0.00	
41-56745		Umoja/African-American Ancestry Student Program									
Canyon,	2310	Student Payroll	5,440.00	5,440.00	0.00	5,440.00	5,440.00	23,050.00			
Maurice	3200	Hourly Benefits	92.00	92.00	0.00	92.00	95.00	350.00			
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	7,000.00			
	4013	Promotional Items	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	2,500.00			
	4060	Printing	200.00	200.00	0.00	200.00	200.00	1,500.00			
	5214	Technical and Professional Services	0.00	0.00	0.00	0.00	0.00	3,000.00			
	5510	Domestic Conference and Travel	5,000.00	5,000.00	0.00	5,000.00	4,000.00	8,000.00			
		Subtotal	10,732.00	10,732.00	0.00	10,732.00	9,735.00	45,400.00	0.00	0.00	
41-56780		Student Computer Donation Program									
Lipsig,	4010	Supplies	4,500.00	4,500.00	4,500.00	0.00	5,000.00	5,350.00			
Joe	6420	Capital	450.00	450.00	436.41	13.59	0.00	0.00			
		Subtotal	4,950.00	4,950.00	4,936.41	13.59	5,000.00	5,350.00	0.00	0.00	

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41-56790		Student Success and Retention Services (SSRS)									
	2310	Student Payroll	0.00	0.00	0.00	0.00	0.00	0.00			
	3200	Hourly Benefits	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	
41-56825		Textbook Program - OTI CalWORKs Students									Must use rental books whenever rental books are available.
Alamban, Carlita	4010	Supplies	2,000.00	2,000.00	151.18	1,848.82	1,500.00	1,500.00			
		Subtotal	2,000.00	2,000.00	151.18	1,848.82	1,500.00	1,500.00	0.00	0.00	
41-56826		Textbook Rentals - EOPS Students									
Booye, Marilyn	4010	Supplies	5,325.00	5,325.00	0.00	5,325.00	5,000.00	0.00			Must use rental books whenever rental books are available.
		Subtotal	5,325.00	5,325.00	0.00	5,325.00	5,000.00	0.00	0.00	0.00	
41-56900		Tutorial and Academic Skills Center (Student Success Center)									Must provide accountability results
Alves de Lima, Diana	2310	Student Payroll	100,000.00	99,807.02	99,802.98	4.04	81,075.00	203,910.00			
	3200	Hourly Benefits	1,520.00	1,712.98	1,712.98	0.00	1,149.00	3,100.00			
Aguilar, Melissa		Subtotal	101,520.00	101,520.00	101,515.96	4.04	82,224.00	207,010.00	0.00	0.00	
41-56910		Veterans' Program									
Sanchez, Bertha	4010	Supplies	6,000.00	6,000.00	2,298.85	3,701.15	3,000.00	8,000.00			Must use rental books whenever rental books are available.
	4060	Printing	0.00	0.00	0.00	0.00	0.00	2,000.00			
		Subtotal	6,000.00	6,000.00	2,298.85	3,701.15	3,000.00	10,000.00	0.00	0.00	
TOTAL CAMPUS EVENTS AND SERVICES			269,500.00	269,500.00	194,132.44	75,367.56	228,134.00	738,015.00	0.00	0.00	

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DIVISIONAL SUPPORT											
CREATIVE ARTS											
41-57133		Music Department									All Music Accounts Consolidated Into One Account
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	0.00			
	5214	Technical and Professional Services	2,450.00	2,450.00	816.00	1,634.00	0.00	0.00			Guest Artists Only
		Subtotal	2,450.00	2,450.00	816.00	1,634.00	0.00	0.00	0.00	0.00	
TOTAL CREATIVE ARTS			2,450.00	2,450.00	816.00	1,634.00	0.00	0.00	0.00	0.00	
ATHLETICS											
41-57201		Athletics Away Games									
Hannon,	5510	Dom. Conf. & Travel	45,000.00	45,000.00	44,671.42	328.58	30,000.00	75,000.00			Meals and Lodging Only
Ron		Subtotal	45,000.00	45,000.00	44,671.42	328.58	30,000.00	75,000.00	0.00	0.00	
TOTAL ATHLETICS			45,000.00	45,000.00	44,671.42	328.58	30,000.00	75,000.00	0.00	0.00	
BIOLOGICAL AND HEALTH SCIENCES											
41-57535		Marine Biology									
Bram,	4010	Supplies	150.00	150.00	0.00	150.00	150.00	100.00			
Jason	4015	Food/Refreshments	400.00	400.00	0.00	400.00	400.00	500.00			
	5520	Field Trip	500.00	500.00	0.00	500.00	500.00	1,000.00			
		Subtotal	1,050.00	1,050.00	0.00	1,050.00	1,050.00	1,600.00	0.00	0.00	
TOTAL BIOLOGICAL AND HEALTH SCIENCES			1,050.00	1,050.00	0.00	1,050.00	1,050.00	1,600.00	0.00	0.00	
DISABILITY SUPPORT PROGRAMS & SERVICES (DSP&S)											
41-57610		Adapted Physical Education									
Regehr,	4010	Supplies	300.00	300.00	0.00	300.00	0.00	100.00			
Casey	4015	Food/Refreshments	1,150.00	1,150.00	0.00	1,150.00	0.00	1,200.00			
		Subtotal	1,450.00	1,450.00	0.00	1,450.00	0.00	1,300.00	0.00	0.00	
TOTAL DISABILITY SUPPORT PROGRAMS & SERVICES (DSP&S)			1,450.00	1,450.00	0.00	1,450.00	0.00	1,300.00	0.00	0.00	
LANGUAGE ARTS											
41-57760		Red Wheelbarrow Literary Magazine									
Weisner,	4060	Printing	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00			Student Edition Only
Ken		Subtotal	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	
41-57765		Cross Cultural Partnerships									
Hamilton,	2310	Student Payroll	4,320.00	4,320.00	0.00	4,320.00	2,000.00	9,505.00			
Webster	3200	Hourly Benefits	65.00	65.00	0.00	65.00	35.00	185.00			
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	300.00			
	4015	Food/Refreshments	500.00	500.00	0.00	500.00	0.00	2,000.00			
	4060	Printing	0.00	0.00	0.00	0.00	0.00	400.00			
	5214	Technical and Professional Services	0.00	0.00	0.00	0.00	0.00	700.00			
		Subtotal	4,885.00	4,885.00	0.00	4,885.00	2,035.00	13,090.00	0.00	0.00	
TOTAL LANGUAGE ARTS			5,885.00	5,885.00	1,000.00	4,885.00	3,035.00	14,090.00	0.00	0.00	
INTERCULTURAL/INTERNATIONAL STUDIES											
41-57915		Multicultural Center (MCC)									
Medrano,	4010	Supplies	0.00	0.00	0.00	0.00	0.00	900.00			
Mary	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	2,200.00			
	4060	Printing	0.00	0.00	0.00	0.00	0.00	500.00			
	5214	Technical and Professional Services	0.00	0.00	0.00	0.00	0.00	1,200.00			
		Subtotal	0.00	0.00	0.00	0.00	0.00	4,800.00	0.00	0.00	
TOTAL INTERCULTURAL/INTERNATIONAL STUDIES			0.00	0.00	0.00	0.00	0.00	4,800.00	0.00	0.00	
TOTAL DIVISIONAL SUPPORT			55,835.00	55,835.00	46,487.42	9,347.58	34,085.00	96,790.00	0.00	0.00	

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ALLOCATIONS											
SPECIAL ALLOCATIONS											
41-58000		Fund 41 Special Allocations									
	7320	Intrafund Transfers	20,000.00	20,000.00	0.00	3,055.00	20,000.00	20,000.00			
		Subtotal	20,000.00	20,000.00	0.00	3,055.00	20,000.00	20,000.00	0.00	0.00	
Of the \$20,000.00 available \$16,945.00 was allocated leaving \$3,055.00. Out of that \$0,000.00 was allocated to new accounts and \$16,945.00 was allocated to existing accounts. The actual amount used from the \$0,000.00 in the new accounts is reflected above and the actual amounts used from the \$16,945.00 in the existing accounts are reflected therein.											
TOTAL SPECIAL ALLOCATIONS			20,000.00	20,000.00	0.00	3,055.00	20,000.00	20,000.00	0.00	0.00	
Special Allocations to Existing Accts			0.00	(16,945.00)		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			20,000.00	3,055.00	0.00	3,055.00	20,000.00	20,000.00	0.00	0.00	
ECOFUND PROJECT ALLOCATIONS											
41-58500		EcoFund Project Allocations									
	7320	Intrafund Transfers	1,000.00	1,000.00	0.00	1,000.00	1,000.00	3,000.00			
		Subtotal	1,000.00	1,000.00	0.00	1,000.00	1,000.00	3,000.00	0.00	0.00	
TOTAL ECOFUND PROJECT ALLOCATIONS			1,000.00	1,000.00	0.00	1,000.00	1,000.00	3,000.00	0.00	0.00	
TOTAL ALLOCATIONS			21,000.00	21,000.00	0.00	4,055.00	21,000.00	23,000.00	0.00	0.00	
TOTAL ADJUSTED ALLOCATIONS			21,000.00	4,055.00	0.00	4,055.00	21,000.00	23,000.00	0.00	0.00	

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Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2021-2022 Budget *	End of Year 2021-2022 Budget	End of Year 2021-2022 Actual Spent **	End of Year 2021-2022 Unspent **	2022-2023 Budget *	2023-2024 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
NEW ACCOUNT REQUESTS											
41-56xxx		Asian Pacific Islander South/East Asian (APISEA) Graduation Celebration									
Chand,	4010	Supplies	0.00	0.00	0.00	0.00	0.00	3,000.00			
Sushini	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	2,500.00			
	4060	Printing	0.00	0.00	0.00	0.00	0.00	600.00			
	5214	Technical and Professional Services	0.00	0.00	0.00	0.00	0.00	4,100.00			
		Subtotal	0.00	0.00	0.00	0.00	0.00	10,200.00	0.00	0.00	
41-56xxx		De Anza Latinx Association (DALA)									
Santa Cruz,	4010	Supplies	0.00	0.00	0.00	0.00	0.00	1,500.00			
Andrea	4013	Promotional Items	0.00	0.00	0.00	0.00	0.00	1,500.00			
	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	7,000.00			
	4060	Printing	0.00	0.00	0.00	0.00	0.00	1,500.00			
	5214	Technical and Professional Services	0.00	0.00	0.00	0.00	0.00	5,000.00			
		Subtotal	0.00	0.00	0.00	0.00	0.00	16,500.00	0.00	0.00	
41-56xxx		Pride Center									
Pelusi,	2310	Student Payroll	0.00	0.00	0.00	0.00	0.00	17,885.00			
Jamie	3200	Hourly Benefits	0.00	0.00	0.00	0.00	0.00	275.00			
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	1,300.00			
	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	2,700.00			
	4060	Printing	0.00	0.00	0.00	0.00	0.00	1,000.00			
	5214	Technical and Professional Services	0.00	0.00	0.00	0.00	0.00	4,500.00			
	5510	Domestic Conference and Travel	0.00	0.00	0.00	0.00	0.00	500.00			
		Subtotal	0.00	0.00	0.00	0.00	0.00	28,160.00	0.00	0.00	
41-56xxx		Transfer Center									
Nguyen,	2310	Student Payroll	0.00	0.00	0.00	0.00	0.00	6,340.00			
Khoa	3200	Hourly Benefits	0.00	0.00	0.00	0.00	0.00	100.00			
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	4,500.00			
	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	4,000.00			
	5214	Technical and Professional Services	0.00	0.00	0.00	0.00	0.00	5,000.00			
		Subtotal	0.00	0.00	0.00	0.00	0.00	19,940.00	0.00	0.00	
TOTAL NEW ACCOUNT REQUESTS			0.00	0.00	0.00	0.00	0.00	74,800.00	0.00	0.00	

2023-2024 DASG General Budget (Fund 41)

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2021-2022 Budget *	End of Year 2021-2022 Budget	End of Year 2021-2022 Actual Spent **	End of Year 2021-2022 Unspent **	2022-2023 Budget *	2023-2024 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
SUBTOTALS											
		DASG Government Costs	45,763.00	48,763.00	9,236.19	39,526.81	48,475.00	128,230.00	0.00	0.00	
		DASG Support Costs	384,971.20	384,971.20	356,991.63	27,979.57	425,578.63	545,203.49	0.00	0.00	
		Inter Club Council (ICC)	27,542.00	27,542.00	13,058.13	14,483.87	27,986.00	52,125.00	0.00	0.00	
		DASG Programs and Services	220,043.00	233,988.00	70,996.15	162,991.85	239,725.00	346,353.00	0.00	0.00	
		Campus Events and Services	269,500.00	269,500.00	194,132.44	75,367.56	228,134.00	738,015.00	0.00	0.00	
		Creative Arts	2,450.00	2,450.00	816.00	1,634.00	0.00	0.00	0.00	0.00	
		Athletics	45,000.00	45,000.00	44,671.42	328.58	30,000.00	75,000.00	0.00	0.00	
		Biological & Health Sciences	1,050.00	1,050.00	0.00	1,050.00	1,050.00	1,600.00	0.00	0.00	
		Disability Support Programs & Services (DSP&S)	1,450.00	1,450.00	0.00	1,450.00	0.00	1,300.00	0.00	0.00	
		Language Arts	5,885.00	5,885.00	1,000.00	4,885.00	3,035.00	14,090.00	0.00	0.00	
		Intercultural/International Studies	0.00	0.00	0.00	0.00	0.00	4,800.00	0.00	0.00	
		Special Allocations	20,000.00	20,000.00	0.00	3,055.00	20,000.00	20,000.00	0.00	0.00	
		Special Allocations to Existing Accts	0.00	(16,945.00)	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	
		EcoFund Project Allocations	1,000.00	1,000.00	0.00	1,000.00	1,000.00	3,000.00	0.00	0.00	
		New Account Requests	0.00	0.00	0.00	0.00	0.00	74,800.00	0.00	0.00	
		TOTAL	1,024,654.20	1,024,654.20	690,901.96	333,752.24	1,024,983.63	2,004,516.49	0.00	0.00	
		ICC Transfers to Fund 44 (Clubs)	0.00	(5,100.00)	(5,100.00)	0.00	0.00	0.00	0.00	0.00	
		TOTAL Adjusted for Transfers to Fund 44	1,024,654.20	1,019,554.20	685,801.96	333,752.24	1,024,983.63	2,004,516.49	0.00	0.00	
								Total Available to Allocate	1,098,336.49		
								Amount Remaining to Allocate	1,098,336.49	1,098,336.49	
								Difference Between Total to Allocate and Total Requests	(906,180.00)		