

2023-2024 DASG General Budget (Fund 41)

| Account Number  | Object | Account Name  | Original         | End of Year      | End of Year     | End of Year      | 2022-2023        | 2023-2024        | Finance          | Senate           |   |
|---|--------|---|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|------------------|---|
| Budgeter's Name   | Code   | Object Code Name  | 2021-2022        | 2021-2022        | 2021-2022       | 2021-2022        | 2022-2023        | 2023-2024        | Recommendation   | Approved         | Stipulations/Notes ***                        |
|   |        |   | Budget *         | Budget           | Actual Spent ** | Unspent **       | Budget *         | Request          |                  |                  |   |
| <b>DASG OPERATIONAL</b>   |        |   |                  |                  |                 |                  |                  |                  |                  |                  |   |
| General: All Student Employees funded by DASG must be DASG Members.<br>General: No Office Supplies for non DASG Operational |        |   |                  |                  |                 |                  |                  |                  |                  |                  |   |
| <b>DASG GOVERNMENT COSTS</b>  |        |   |                  |                  |                 |                  |                  |                  |                  |                  |   |
| 41-51140  |        | <b>DASG Budget Committee</b>                              |                  |                  |                 |                  |                  |                  |                  |                  | Moved to DASG Senate and Committee Operations |
|   | 4015   | Food/Refreshments   | 600.00           | 600.00           | 0.00            | 600.00           | 600.00           | 1,000.00         | 0.00             | 0.00             |   |
|   |        | <b>Subtotal</b>   | <b>600.00</b>    | <b>600.00</b>    | <b>0.00</b>     | <b>600.00</b>    | <b>600.00</b>    | <b>1,000.00</b>  | <b>0.00</b>      | <b>0.00</b>      |   |
| 41-51150  |        | <b>DASG Election</b>                                      |                  |                  |                 |                  |                  |                  |                  |                  | Moved to DASG Senate and Committee Operations |
|   | 4010   | Supplies  | 1,500.00         | 1,500.00         | 216.83          | 1,283.17         | 1,500.00         | 1,500.00         | 0.00             | 0.00             |   |
|   |        | <b>Subtotal</b>   | <b>1,500.00</b>  | <b>1,500.00</b>  | <b>216.83</b>   | <b>1,283.17</b>  | <b>1,500.00</b>  | <b>1,500.00</b>  | <b>0.00</b>      | <b>0.00</b>      |   |
| 41-51153  |        | <b>DASG Senate Extended Meeting Meals</b>                 |                  |                  |                 |                  |                  |                  |                  |                  | Moved to DASG Senate and Committee Operations |
| Shannakian, Dennis  | 4015   | Food/Refreshments   | 1,200.00         | 1,200.00         | 0.00            | 1,200.00         | 1,200.00         | 3,000.00         | 0.00             | 0.00             |   |
|   |        | <b>Subtotal</b>   | <b>1,200.00</b>  | <b>1,200.00</b>  | <b>0.00</b>     | <b>1,200.00</b>  | <b>1,200.00</b>  | <b>3,000.00</b>  | <b>0.00</b>      | <b>0.00</b>      |   |
| 41-51157  |        | <b>Student Leadership Recognition</b>                     |                  |                  |                 |                  |                  |                  |                  |                  |   |
| Shannakian, Dennis  | 4010   | Supplies  | 750.00           | 1,450.00         | 249.85          | 1,200.15         | 2,000.00         | 1,000.00         | 500.00           | 500.00           |   |
|   | 4015   | Food/Refreshments   | 2,000.00         | 4,000.00         | 1,538.73        | 2,461.27         | 2,000.00         | 5,000.00         | 3,000.00         | 3,000.00         |   |
|   | 4060   | Printing  | 0.00             | 0.00             | 0.00            | 0.00             | 200.00           | 500.00           | 300.00           | 300.00           |   |
|   | 5214   | Technical and Professional Services                       | 0.00             | 300.00           | 0.00            | 300.00           | 300.00           | 500.00           | 400.00           | 400.00           |   |
|   |        | <b>Subtotal</b>   | <b>2,750.00</b>  | <b>5,750.00</b>  | <b>1,788.58</b> | <b>3,961.42</b>  | <b>4,500.00</b>  | <b>7,000.00</b>  | <b>4,200.00</b>  | <b>4,200.00</b>  |   |
| 41-51160  |        | <b>DASG Student Leader Scholarships</b>                   |                  |                  |                 |                  |                  |                  |                  |                  |   |
| Yi-Baker, Hyon Chu  | 5260   | Scholarships  | 0.00             | 0.00             | 0.00            | 0.00             | 0.00             | 32,100.00        | 27,600.00        | 27,600.00        |   |
|   |        | <b>Subtotal</b>   | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>     | <b>0.00</b>      | <b>0.00</b>      | <b>32,100.00</b> | <b>27,600.00</b> | <b>27,600.00</b> |   |
| 41-51162  |        | <b>College Life Student Leadership Training</b>           |                  |                  |                 |                  |                  |                  |                  |                  | Must also include New Senate Orientation      |
| Yi-Baker, Hyon Chu  | 4010   | Supplies  | 1,500.00         | 850.00           | 359.64          | 490.36           | 1,500.00         | 2,000.00         | 1,500.00         | 1,500.00         |   |
|   | 4015   | Food/Refreshments   | 3,500.00         | 3,500.00         | 0.00            | 3,500.00         | 3,500.00         | 9,000.00         | 7,000.00         | 7,000.00         |   |
|   | 4060   | Printing  | 0.00             | 0.00             | 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         | 4,000.00         | 4,000.00         |   |
|   | 5520   | Field Trip  | 0.00             | 0.00             | 0.00            | 0.00             | 0.00             | 10,000.00        | 0.00             | 0.00             |   |
|   |        | <b>Subtotal</b>   | <b>6,300.00</b>  | <b>6,300.00</b>  | <b>2,309.64</b> | <b>3,990.36</b>  | <b>6,300.00</b>  | <b>26,000.00</b> | <b>12,500.00</b> | <b>12,500.00</b> |   |
| 41-51165  |        | <b>DASG Secretary</b>                                     |                  |                  |                 |                  |                  |                  |                  |                  |   |
| Shannakian, Dennis  | 2310   | Student Payroll   | 14,763.00        | 14,763.00        | 3,363.01        | 11,399.99        | 16,000.00        | 18,125.00        | 0.00             | 0.00             |   |
|   | 3200   | Hourly Benefits   | 225.00           | 225.00           | 43.72           | 181.28           | 250.00           | 280.00           | 0.00             | 0.00             |   |
|   |        | <b>Subtotal</b>   | <b>14,988.00</b> | <b>14,988.00</b> | <b>3,406.73</b> | <b>11,581.27</b> | <b>16,250.00</b> | <b>18,405.00</b> | <b>0.00</b>      | <b>0.00</b>      |   |
| 41-51169  |        | <b>DASG Equity and Diversity Committee</b>                |                  |                  |                 |                  |                  |                  |                  |                  | Moved to DASG Senate and Committee Operations |
|   | 4010   | Supplies  | 200.00           | 200.00           | 0.00            | 200.00           | 200.00           | 200.00           | 0.00             | 0.00             |   |
|   | 4015   | Food/Refreshments   | 200.00           | 200.00           | 0.00            | 200.00           | 200.00           | 200.00           | 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                       | 1,500.00         | 1,500.00         | 0.00            | 1,500.00         | 1,500.00         | 1,500.00         | 0.00             | 0.00             |   |
|   |        | <b>Subtotal</b>   | <b>1,900.00</b>  | <b>1,900.00</b>  | <b>0.00</b>     | <b>1,900.00</b>  | <b>1,900.00</b>  | <b>1,900.00</b>  | <b>0.00</b>      | <b>0.00</b>      |   |
| 41-51172  |        | <b>DASG Programs and Events Committee</b>                 |                  |                  |                 |                  |                  |                  |                  |                  | Moved to DASG Senate and Committee Operations |
|   | 4010   | Supplies  | 0.00             | 0.00             | 0.00            | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             |   |
|   | 4013   | Promotional Items   | 0.00             | 0.00             | 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             | 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                       | 6,400.00         | 6,326.36         | 0.00            | 6,326.36         | 6,000.00         | 6,000.00         | 0.00             | 0.00             |   |
|   | 5310   | Equip. Rental/Leasing                                     | 0.00             | 0.00             | 0.00            | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             |   |
|   |        | <b>Subtotal</b>   | <b>6,400.00</b>  | <b>6,400.00</b>  | <b>0.00</b>     | <b>6,400.00</b>  | <b>6,000.00</b>  | <b>6,000.00</b>  | <b>0.00</b>      | <b>0.00</b>      |   |
| 41-51173  |        | <b>DASG Environmental Sustainability (ES) Committee</b>   |                  |                  |                 |                  |                  |                  |                  |                  | Moved to DASG Senate and Committee Operations |
|   | 4010   | Supplies  | 200.00           | 200.00           | 0.00            | 200.00           | 200.00           | 1,000.00         | 0.00             | 0.00             |   |
|   | 4013   | Promotional Items   | 1,000.00         | 1,000.00         | 0.00            | 1,000.00         | 1,000.00         | 1,000.00         | 0.00             | 0.00             |   |
|   | 4015   | Food/Refreshments   | 300.00           | 300.00           | 0.00            | 300.00           | 300.00           | 500.00           | 0.00             | 0.00             |   |
|   | 4060   | Printing  | 0.00             | 0.00             | 0.00            | 0.00             | 0.00             | 500.00           | 0.00             | 0.00             |   |
|   |        | <b>Subtotal</b>   | <b>1,500.00</b>  | <b>1,500.00</b>  | <b>0.00</b>     | <b>1,500.00</b>  | <b>1,500.00</b>  | <b>3,000.00</b>  | <b>0.00</b>      | <b>0.00</b>      |   |
| 41-51174  |        | <b>DASG Flea Market Committee</b>                         |                  |                  |                 |                  |                  |                  |                  |                  | Moved to DASG Senate and Committee Operations |
|   | 4013   | Promotional Items   | 2,750.00         | 2,750.00         | 0.00            | 2,750.00         | 2,750.00         | 2,750.00         | 0.00             | 0.00             |   |
|   | 4060   | Printing  | 0.00             | 0.00             | 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             | 0.00             | 0.00             |   |
|   |        | <b>Subtotal</b>   | <b>2,750.00</b>  | <b>2,750.00</b>  | <b>0.00</b>     | <b>2,750.00</b>  | <b>2,750.00</b>  | <b>2,750.00</b>  | <b>0.00</b>      | <b>0.00</b>      |   |
| 41-51175  |        | <b>DASG Student Services and Feedback (SSF) Committee</b> |                  |                  |                 |                  |                  |                  |                  |                  | Moved to DASG Senate and Committee Operations |
|   | 4010   | Supplies  | 850.00           | 850.00           | 0.00            | 850.00           | 850.00           | 850.00           | 0.00             | 0.00             |   |
|   | 5214   | Technical and Professional Services                       | 500.00           | 500.00           | 0.00            | 500.00           | 500.00           | 500.00           | 0.00             | 0.00             |   |
|   |        | <b>Subtotal</b>   | <b>1,350.00</b>  | <b>1,350.00</b>  | <b>0.00</b>     | <b>1,350.00</b>  | <b>1,350.00</b>  | <b>1,350.00</b>  | <b>0.00</b>      | <b>0.00</b>      |   |

2023-2024 DASG General Budget (Fund 41)

| Account Number                     | Object | Account Name                                       | Original         | End of Year      | End of Year     | End of Year      | 2022-2023        | 2023-2024         | Finance          | Senate           |   |
|------------------------------------|--------|--|------------------|------------------|-----------------|------------------|------------------|-------------------|------------------|------------------|---|
| Budgeter's Name                    | Code   | Object Code Name                                   | 2021-2022        | 2021-2022        | 2021-2022       | 2021-2022        | Budget *         | Request           | Recommendation   | Approved         | Stipulations/Notes ***  |
|                                    |        |  | Budget *         | Budget           | Actual Spent ** | Unspent **       |                  |                   |                  |                  |   |
| 41-51177                           |        | <b>DASG Legislative Affairs</b>                    |                  |                  |                 |                  |                  |                   |                  |                  | Moved to DASG Senate and Committee Operations                 |
|                                    | 4015   | Food/Refreshments                                  | 175.00           | 175.00           | 0.00            | 175.00           | 175.00           | 175.00            | 0.00             | 0.00             |   |
|                                    | 5510   | Domestic Conference and Travel                     | 0.00             | 0.00             | 0.00            | 0.00             | 0.00             | 0.00              | 0.00             | 0.00             |   |
|                                    |        | <b>Subtotal</b>                                    | <b>175.00</b>    | <b>175.00</b>    | <b>0.00</b>     | <b>175.00</b>    | <b>175.00</b>    | <b>175.00</b>     | <b>0.00</b>      | <b>0.00</b>      |   |
| 41-51180                           |        | <b>DASG Office Supplies</b>                        |                  |                  |                 |                  |                  |                   |                  |                  | Moved to DASG Senate and Committee Operations                 |
|                                    | 4010   | Supplies   | 1,000.00         | 1,000.00         | 188.28          | 811.72           | 1,000.00         | 1,000.00          | 0.00             | 0.00             |   |
|                                    | 6420   | Capital  | 0.00             | 0.00             | 0.00            | 0.00             | 0.00             | 0.00              | 0.00             | 0.00             |   |
|                                    |        | <b>Subtotal</b>                                    | <b>1,000.00</b>  | <b>1,000.00</b>  | <b>188.28</b>   | <b>811.72</b>    | <b>1,000.00</b>  | <b>1,000.00</b>   | <b>0.00</b>      | <b>0.00</b>      |   |
| 41-51190                           |        | <b>DASG Marketing and Communications Committee</b> |                  |                  |                 |                  |                  |                   |                  |                  | Moved to DASG Senate and Committee Operations                 |
|                                    | 4010   | Supplies   | 150.00           | 150.00           | 0.00            | 150.00           | 150.00           | 150.00            | 0.00             | 0.00             |   |
|                                    | 4013   | Promotional Items                                  | 1,650.00         | 1,650.00         | 1,326.13        | 323.87           | 1,650.00         | 2,000.00          | 0.00             | 0.00             | Joint Promo Item for both ICC & DASG; Max amount for clothing |
|                                    | 4015   | Food/Refreshments                                  | 650.00           | 650.00           | 0.00            | 650.00           | 650.00           | 650.00            | 0.00             | 0.00             |   |
|                                    | 4060   | Printing   | 400.00           | 400.00           | 0.00            | 400.00           | 1,000.00         | 1,000.00          | 0.00             | 0.00             |   |
|                                    | 5745   | Advertising  | 500.00           | 500.00           | 0.00            | 500.00           | 0.00             | 0.00              | 0.00             | 0.00             |   |
|                                    |        | <b>Subtotal</b>                                    | <b>3,350.00</b>  | <b>3,350.00</b>  | <b>1,326.13</b> | <b>2,023.87</b>  | <b>3,450.00</b>  | <b>3,800.00</b>   | <b>0.00</b>      | <b>0.00</b>      |   |
| 41-511XX                           |        | <b>DASG Senate and Committee Operations</b>        |                  |                  |                 |                  |                  |                   |                  |                  |   |
|                                    | 4010   | Supplies   | 0.00             | 0.00             | 0.00            | 0.00             | 0.00             | 4,700.00          | 3,000.00         | 3,000.00         |   |
|                                    | 4013   | Promotional Items                                  | 0.00             | 0.00             | 0.00            | 0.00             | 0.00             | 5,750.00          | 2,000.00         | 2,000.00         | Joint Promo Item for both ICC & DASG; Max amount for clothing |
|                                    | 4015   | Food/Refreshments                                  | 0.00             | 0.00             | 0.00            | 0.00             | 0.00             | 5,525.00          | 3,500.00         | 3,500.00         |   |
|                                    | 4060   | Printing   | 0.00             | 0.00             | 0.00            | 0.00             | 0.00             | 1,500.00          | 1,000.00         | 1,000.00         |   |
|                                    | 5214   | Technical and Professional Services                | 0.00             | 0.00             | 0.00            | 0.00             | 0.00             | 8,000.00          | 5,500.00         | 5,500.00         |   |
|                                    | 5310   | Equip. Rental/Leasing                              | 0.00             | 0.00             | 0.00            | 0.00             | 0.00             | 0.00              | 0.00             | 0.00             |   |
|                                    | 5510   | Domestic Conference and Travel                     | 0.00             | 0.00             | 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              | 0.00             | 0.00             |   |
|                                    | 6420   | Capital  | 0.00             | 0.00             | 0.00            | 0.00             | 0.00             | 0.00              | 0.00             | 0.00             |   |
|                                    |        | <b>Subtotal</b>                                    | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>     | <b>0.00</b>      | <b>0.00</b>      | <b>25,475.00</b>  | <b>15,000.00</b> | <b>15,000.00</b> |   |
| 41-511XX                           |        | <b>CCCSAA Student Leadership Conference</b>        |                  |                  |                 |                  |                  |                   |                  |                  |   |
|                                    | 5510   | Dom. Conf. & Travel                                | 0.00             | 0.00             | 0.00            | 0.00             | 0.00             | 15,000.00         | 0.00             | 0.00             |   |
|                                    |        | <b>Subtotal</b>                                    | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>     | <b>0.00</b>      | <b>0.00</b>      | <b>15,000.00</b>  | <b>0.00</b>      | <b>0.00</b>      |   |
| 41-511XX                           |        | <b>SSCCC General Assemblies</b>                    |                  |                  |                 |                  |                  |                   |                  |                  |   |
|                                    | 5510   | Dom. Conf. & Travel                                | 0.00             | 0.00             | 0.00            | 0.00             | 0.00             | 5,000.00          | 0.00             | 0.00             |   |
|                                    |        | <b>Subtotal</b>                                    | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>     | <b>0.00</b>      | <b>0.00</b>      | <b>5,000.00</b>   | <b>0.00</b>      | <b>0.00</b>      |   |
| <b>TOTAL DASG GOVERNMENT COSTS</b> |        |  | <b>45,763.00</b> | <b>48,763.00</b> | <b>9,236.19</b> | <b>39,526.81</b> | <b>48,475.00</b> | <b>154,455.00</b> | <b>59,300.00</b> | <b>59,300.00</b> |   |

2023-2024 DASG General Budget (Fund 41)

| Account Number                  | Object | Account Name                             | Original          | End of Year       | End of Year       | End of Year      | 2022-2023         | 2023-2024         | Finance           | Senate            |   |
|---------------------------------|--------|--|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|---|
| Budgeter's Name                 | Code   | Object Code Name                         | 2021-2022         | 2021-2022         | 2021-2022         | 2021-2022        | Budget *          | Request           | Recommendation    | Approved          | Stipulations/Notes ***  |
|                                 |        |  | Budget *          | Budget            | Actual Spent **   | Unspent **       |                   |                   |                   |                   |   |
| <b>DASG SUPPORT COSTS</b>       |        |  |                   |                   |                   |                  |                   |                   |                   |                   |   |
| <b>41-51310</b>                 |        | <b>Accounts Office Staff</b>             |                   |                   |                   |                  |                   |                   |                   |                   |   |
| Varela,                         | 2170   | Classified Payroll                       | 134,388.00        | 140,208.00        | 140,035.24        | 172.76           | 146,540.00        | 153,952.00        | 153,952.00        | 153,952.00        |   |
| Martin                          | 2310   | Student Payroll                          | 13,260.00         | 2,385.00          | 0.00              | 2,385.00         | 13,096.00         | 10,477.00         | 10,477.00         | 10,477.00         |   |
|                                 | 3100   | Contract Benefits                        | 53,064.00         | 58,319.00         | 58,251.72         | 67.28            | 60,609.00         | 66,905.00         | 66,905.00         | 66,905.00         |   |
|                                 | 3200   | Hourly Benefits                          | 400.00            | 200.00            | 0.00              | 200.00           | 450.00            | 524.00            | 524.00            | 524.00            |   |
|                                 |        | <b>Subtotal</b>                          | <b>201,112.00</b> | <b>201,112.00</b> | <b>198,286.96</b> | <b>2,825.04</b>  | <b>220,695.00</b> | <b>231,858.00</b> | <b>231,858.00</b> | <b>231,858.00</b> |   |
| <b>41-51320</b>                 |        | <b>Accounts Office Supplies</b>          |                   |                   |                   |                  |                   |                   |                   |                   |   |
| Kirk,                           | 4010   | Supplies                                 | 1,200.00          | 1,200.00          | 177.23            | 1,022.77         | 1,200.00          | 1,200.00          | 1,000.00          | 1,000.00          |   |
| Lisa                            |        | <b>Subtotal</b>                          | <b>1,200.00</b>   | <b>1,200.00</b>   | <b>177.23</b>     | <b>1,022.77</b>  | <b>1,200.00</b>   | <b>1,200.00</b>   | <b>1,000.00</b>   | <b>1,000.00</b>   |   |
| <b>41-51330</b>                 |        | <b>Accounts Office System</b>            |                   |                   |                   |                  |                   |                   |                   |                   |   |
| Kirk,                           | 5315   | Software Maintenance and Support         | 14,290.00         | 14,290.00         | 350.00            | 13,940.00        | 10,817.00         | 8,124.00          | 8,124.00          | 8,124.00          |   |
| Lisa                            | 6420   | Capital                                  | 0.00              | 0.00              | 0.00              | 0.00             | 1,500.00          | 0.00              | 0.00              | 0.00              |   |
|                                 |        | <b>Subtotal</b>                          | <b>14,290.00</b>  | <b>14,290.00</b>  | <b>350.00</b>     | <b>13,940.00</b> | <b>12,317.00</b>  | <b>8,124.00</b>   | <b>8,124.00</b>   | <b>8,124.00</b>   |   |
| <b>41-51335</b>                 |        | <b>Accounts Office Short/Over</b>        |                   |                   |                   |                  |                   |                   |                   |                   |   |
|                                 | 4010   | Supplies                                 | 0.00              | 0.00              | 0.00              | 0.00             | 0.00              | 0.00              | 0.00              | 0.00              |   |
|                                 |        | <b>Subtotal</b>                          | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>      | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       |   |
| <b>41-51338</b>                 |        | <b>Bank/Credit Card Fees</b>             |                   |                   |                   |                  |                   |                   |                   |                   |   |
| Kirk,                           | 5922   | Miscellaneous Operating Expense          | 750.00            | 750.00            | 23.50             | 726.50           | 750.00            | 750.00            | 750.00            | 750.00            |   |
| Lisa                            |        | <b>Subtotal</b>                          | <b>750.00</b>     | <b>750.00</b>     | <b>23.50</b>      | <b>726.50</b>    | <b>750.00</b>     | <b>750.00</b>     | <b>750.00</b>     | <b>750.00</b>     |   |
| <b>41-51340</b>                 |        | <b>Copy Machine</b>                      |                   |                   |                   |                  |                   |                   |                   |                   |   |
| Shannakian,                     | 4010   | Supplies                                 | 300.00            | 300.00            | 0.00              | 300.00           | 300.00            | 1,000.00          | 0.00              | 0.00              |   |
| Dennis                          | 5350   | Equipment Maintenance and Repair         | 1,200.00          | 1,200.00          | 492.00            | 708.00           | 1,200.00          | 2,000.00          | 0.00              | 0.00              |   |
|                                 |        | <b>Subtotal</b>                          | <b>1,500.00</b>   | <b>1,500.00</b>   | <b>492.00</b>     | <b>1,008.00</b>  | <b>1,500.00</b>   | <b>3,000.00</b>   | <b>0.00</b>       | <b>0.00</b>       |   |
| <b>41-51345</b>                 |        | <b>College Life Office Staff</b>         |                   |                   |                   |                  |                   |                   |                   |                   |   |
| LeBleu-Burns,                   | 2170   | Classified Payroll                       | 83,480.00         | 90,980.00         | 90,934.10         | 45.90            | 93,380.00         | 174,684.00        | 174,684.00        | 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         | 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          | 10,000.00         | 10,000.00         | 10,000.00         | and DASG Flea Market Support                                    |
| Dennis                          | 3100   | Contract Benefits                        | 39,029.00         | 42,829.00         | 42,151.38         | 677.62           | 43,746.00         | 73,500.00         | 73,500.00         | 73,500.00         |   |
|                                 | 3200   | Hourly Benefits                          | 610.00            | 610.00            | 520.50            | 89.50            | 735.00            | 2,735.00          | 2,735.00          | 2,735.00          |   |
|                                 |        | <b>Subtotal</b>                          | <b>165,519.00</b> | <b>165,519.00</b> | <b>157,314.19</b> | <b>8,204.81</b>  | <b>188,516.00</b> | <b>309,074.00</b> | <b>309,074.00</b> | <b>309,074.00</b> |   |
| <b>41-51380</b>                 |        | <b>Uncollectible Returned Check Fees</b> |                   |                   |                   |                  |                   |                   |                   |                   |   |
| Kirk,                           | 5914   | Bad Debt Expense                         | 100.00            | 100.00            | 0.00              | 100.00           | 100.00            | 100.00            | 100.00            | 100.00            |   |
| Lisa                            |        | <b>Subtotal</b>                          | <b>100.00</b>     | <b>100.00</b>     | <b>0.00</b>       | <b>100.00</b>    | <b>100.00</b>     | <b>100.00</b>     | <b>100.00</b>     | <b>100.00</b>     |   |
| <b>41-51395</b>                 |        | <b>Variance</b>                          |                   |                   |                   |                  |                   |                   |                   |                   |   |
| Kirk,                           | 4010   | Supplies                                 | 500.20            | 500.20            | 347.75            | 152.45           | 500.63            | 500.49            | 500.49            | 500.49            |   |
| Lisa                            |        | <b>Subtotal</b>                          | <b>500.20</b>     | <b>500.20</b>     | <b>347.75</b>     | <b>152.45</b>    | <b>500.63</b>     | <b>500.49</b>     | <b>500.49</b>     | <b>500.49</b>     |   |
| <b>TOTAL DASG SUPPORT COSTS</b> |        |  | <b>384,971.20</b> | <b>384,971.20</b> | <b>356,991.63</b> | <b>27,979.57</b> | <b>425,578.63</b> | <b>554,606.49</b> | <b>551,406.49</b> | <b>551,406.49</b> |   |

2023-2024 DASG General Budget (Fund 41)

| Account Number   | Object | Account Name                           | Original         | End of Year      | End of Year      | End of Year      | 2022-2023        | 2023-2024        | Finance          | Senate           |   |
|--|--------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---|
| Budgeter's Name  | Code   | Object Code Name                       | Budget *         | 2021-2022        | 2021-2022        | 2021-2022        | Budget *         | Request          | Recommendation   | Approved         | Stipulations/Notes ***  |
| <b>DASG AND ICC PROGRAMS AND SERVICES</b>                                |        |  |                  |                  |                  |                  |                  |                  |                  |                  |   |
| <b>ICC AND STUDENT CLUBS</b>   |        |  |                  |                  |                  |                  |                  |                  |                  |                  |   |
| <b>ICC</b>   |        |  |                  |                  |                  |                  |                  |                  |                  |                  |   |
| 41-53100   |        | <b>INTER CLUB COUNCIL (ICC)</b>        |                  |                  |                  |                  |                  |                  |                  |                  |   |
| Arreola,   | 2310   | Student Payroll                        | 6,982.00         | 6,982.00         | 6,622.00         | 360.00           | 6,336.00         | 22,109.00        | 0.00             | 0.00             |   |
| Maritza  | 3200   | Hourly Benefits                        | 110.00           | 110.00           | 86.09            | 23.91            | 100.00           | 341.00           | 0.00             | 0.00             |   |
|  | 4010   | Supplies                               | 1,750.00         | 1,750.00         | 258.02           | 1,491.98         | 2,000.00         | 3,500.00         | 2,000.00         | 1,000.00         |   |
|  | 4013   | Promotional Items                      | 1,150.00         | 1,150.00         | 864.06           | 285.94           | 1,500.00         | 2,000.00         | 1,500.00         | 1,500.00         | Joint Promo Item for both ICC & DASG; Max amount for clothing |
|  | 4015   | Food/Refreshments                      | 600.00           | 600.00           | 62.33            | 537.67           | 800.00           | 6,000.00         | 2,000.00         | 2,000.00         |   |
|  | 4060   | Printing                               | 500.00           | 500.00           | 65.63            | 434.37           | 1,000.00         | 2,000.00         | 1,000.00         | 1,000.00         |   |
|  | 5214   | Technical and Professional Services    | 4,500.00         | 4,500.00         | 0.00             | 4,500.00         | 4,500.00         | 5,000.00         | 5,000.00         | 3,000.00         |   |
|  | 5310   | Equip. Rental/Leasing                  | 1,000.00         | 1,000.00         | 0.00             | 1,000.00         | 1,250.00         | 0.00             | 0.00             | 0.00             |   |
|  | 5745   | Advertising                            | 300.00           | 300.00           | 0.00             | 300.00           | 0.00             | 0.00             | 0.00             | 0.00             | DASG Marketing must work w/ICC to give space in La Voz        |
| <b>TOTAL ICC</b>   |        |  | <b>16,892.00</b> | <b>16,892.00</b> | <b>7,958.13</b>  | <b>8,933.87</b>  | <b>17,486.00</b> | <b>40,950.00</b> | <b>11,500.00</b> | <b>8,500.00</b>  |   |
| <b>STUDENT CLUBS</b>   |        |  |                  |                  |                  |                  |                  |                  |                  |                  |   |
| 41-54600   |        | <b>ICC Events Awards *</b>             |                  |                  |                  |                  |                  |                  |                  |                  |   |
|  | 7320   | Intrafund Transfers                    | 5,650.00         | 5,650.00         | 4,500.00         | 1,150.00         | 6,000.00         | 8,000.00         | 6,000.00         | 6,000.00         |   |
| 41-54720   |        | <b>ICC Allocations for New Clubs *</b> |                  |                  |                  |                  |                  |                  |                  |                  |   |
|  | 7320   | Intrafund Transfers                    | 2,000.00         | 2,000.00         | 600.00           | 1,400.00         | 1,500.00         | 3,000.00         | 1,500.00         | 1,500.00         |   |
| 41-54730   |        | <b>Club/ICC Special Allocations</b>    |                  |                  |                  |                  |                  |                  |                  |                  |   |
|  | 7320   | Intrafund Transfers                    | 3,000.00         | 3,000.00         | 0.00             | 3,000.00         | 3,000.00         | 5,000.00         | 3,000.00         | 3,000.00         | No Capital Purchased in April, May, or June                   |
| <b>TOTAL STUDENT CLUBS</b>   |        |  | <b>10,650.00</b> | <b>10,650.00</b> | <b>5,100.00</b>  | <b>5,550.00</b>  | <b>10,500.00</b> | <b>16,000.00</b> | <b>10,500.00</b> | <b>10,500.00</b> |   |
| <b>TOTAL ICC AND STUDENT CLUBS</b>                                       |        |  | <b>27,542.00</b> | <b>27,542.00</b> | <b>13,058.13</b> | <b>14,483.87</b> | <b>27,986.00</b> | <b>56,950.00</b> | <b>22,000.00</b> | <b>19,000.00</b> |   |
| * 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) |        |  |                  |                  |                  |                  |                  |                  |                  |                  |   |
| <b>TOTAL ADJUSTED ICC AND STUDENT CLUBS</b>                              |        |  | <b>27,542.00</b> | <b>22,442.00</b> | <b>7,958.13</b>  | <b>14,483.87</b> | <b>27,986.00</b> | <b>56,950.00</b> | <b>22,000.00</b> | <b>19,000.00</b> |   |

2023-2024 DASG General Budget (Fund 41)

| Account Number  | Object | Account Name                        | Original          | End of Year       | End of Year       | End of Year       | 2022-2023         | 2023-2024           | Finance           | Senate            |   |
|---|--------|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---------------------|-------------------|-------------------|---|
| Budgeter's Name   | Code   | Object Code Name                    | 2021-2022         | 2021-2022         | 2021-2022         | 2021-2022         | Budget *          | Request             | Recommendation    | Approved          | Stipulations/Notes ***                                |
|   |        |                                     | Budget *          | Budget            | Actual Spent **   | Unspent **        |                   |                     |                   |                   |   |
| <b>DASG PROGRAMS AND SERVICES</b>   |        |                                     |                   |                   |                   |                   |                   |                     |                   |                   |   |
| 41-55105  |        | <b>Movie Tickets</b>                |                   |                   |                   |                   |                   |                     |                   |                   |   |
| Kirk,   | 4010   | Supplies                            | 23,698.00         | 23,698.00         | 1,312.00          | 22,386.00         | 23,698.00         | 18,625.00           | 18,625.00         | 18,625.00         |   |
| Lisa  |        | <b>Subtotal</b>                     | <b>23,698.00</b>  | <b>23,698.00</b>  | <b>1,312.00</b>   | <b>22,386.00</b>  | <b>23,698.00</b>  | <b>18,625.00</b>    | <b>18,625.00</b>  | <b>18,625.00</b>  |   |
| 41-55116  |        | <b>DASG Bicycle Program</b>         |                   |                   |                   |                   |                   |                     |                   |                   |   |
| Shannakian,   | 4010   | Supplies                            | 1,000.00          | 1,000.00          | 0.00              | 1,000.00          | 1,000.00          | 3,500.00            | 1,000.00          | 1,000.00          |   |
| Dennis  | 5214   | Technical and Professional Services | 1,000.00          | 1,000.00          | 0.00              | 1,000.00          | 1,000.00          | 5,000.00            | 2,000.00          | 2,000.00          | Bicycle Maintenance and Repair by Certified Mechanics |
|   | 6420   | Capital                             | 0.00              | 0.00              | 0.00              | 0.00              | 0.00              | 1,500.00            | 0.00              | 0.00              |   |
|   |        | <b>Subtotal</b>                     | <b>2,000.00</b>   | <b>2,000.00</b>   | <b>0.00</b>       | <b>2,000.00</b>   | <b>2,000.00</b>   | <b>10,000.00</b>    | <b>3,000.00</b>   | <b>3,000.00</b>   |   |
| 41-55117  |        | <b>DASG Card Production</b>         |                   |                   |                   |                   |                   |                     |                   |                   |   |
| Shannakian,   | 4010   | Supplies                            | 8,000.00          | 3,194.00          | 0.00              | 3,194.00          | 8,000.00          | 10,000.00           | 8,000.00          | 8,000.00          |   |
| Dennis  | 5214   | Technical and Professional Services | 5,000.00          | 1,665.00          | 0.00              | 1,665.00          | 4,000.00          | 7,000.00            | 3,500.00          | 3,500.00          |   |
|   | 5350   | Equipment Maintenance and Repair    | 0.00              | 8,141.00          | 0.00              | 8,141.00          | 0.00              | 0.00                | 0.00              | 0.00              |   |
|   | 6420   | Capital                             | 0.00              | 13,945.00         | 0.00              | 13,945.00         | 0.00              | 0.00                | 0.00              | 0.00              |   |
|   |        | <b>Subtotal</b>                     | <b>13,000.00</b>  | <b>26,945.00</b>  | <b>0.00</b>       | <b>26,945.00</b>  | <b>12,000.00</b>  | <b>17,000.00</b>    | <b>11,500.00</b>  | <b>11,500.00</b>  |   |
| 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  |        | <b>DASG Scholarships</b>            |                   |                   |                   |                   |                   |                     |                   |                   |   |
|   | 5260   | Scholarships                        | 2,800.00          | 2,800.00          | 2,300.00          | 500.00            | 2,800.00          | 2,800.00            | 2,800.00          | 2,800.00          |   |
|   |        | <b>Subtotal</b>                     | <b>2,800.00</b>   | <b>2,800.00</b>   | <b>2,300.00</b>   | <b>500.00</b>     | <b>2,800.00</b>   | <b>2,800.00</b>     | <b>2,800.00</b>   | <b>2,800.00</b>   |   |
| 41-55120  |        | <b>DASG Flea Market</b>             |                   |                   |                   |                   |                   |                     |                   |                   |   |
| Swanson,  | 2170   | Classified Payroll                  | 53,835.00         | 46,477.50         | 24,335.68         | 22,141.82         | 68,623.00         | 89,807.00           | 89,807.00         | 89,807.00         |   |
| Dayna   | 2310   | Student Payroll                     | 14,736.00         | 14,736.00         | 6,094.26          | 8,641.74          | 17,710.00         | 24,616.00           | 17,856.00         | 17,856.00         |   |
| Yi-Baker,   | 2350   | Casual Payroll                      | 0.00              | 7,357.50          | 7,357.50          | 0.00              | 0.00              | 0.00                | 0.00              | 0.00              |   |
| Hyon Chu  | 2360   | Overtime Payroll                    | 12,000.00         | 12,000.00         | 2,647.22          | 9,352.78          | 12,000.00         | 20,000.00           | 20,000.00         | 20,000.00         |   |
|   | 3100   | Contract Benefits                   | 45,700.00         | 43,343.20         | 11,105.48         | 32,237.72         | 45,700.00         | 45,700.00           | 45,700.00         | 45,700.00         |   |
|   | 3200   | Hourly Benefits                     | 1,470.00          | 3,826.80          | 2,676.66          | 1,150.14          | 1,470.00          | 2,375.00            | 2,275.00          | 2,275.00          |   |
|   | 4010   | Supplies                            | 5,800.00          | 5,800.00          | 2,019.88          | 3,780.12          | 3,800.00          | 4,500.00            | 3,800.00          | 3,800.00          |   |
|   | 4013   | Promotional Items                   | 5,000.00          | 5,000.00          | 0.00              | 5,000.00          | 2,500.00          | 5,000.00            | 4,000.00          | 2,000.00          |   |
|   | 4015   | Food/Refreshments                   | 800.00            | 800.00            | 621.54            | 178.46            | 800.00            | 3,000.00            | 3,000.00          | 3,000.00          | Max amount for clothing                               |
|   | 4060   | Printing                            | 200.00            | 200.00            | 0.00              | 200.00            | 200.00            | 750.00              | 300.00            | 300.00            |   |
|   | 5214   | Technical and Professional Services | 25,000.00         | 17,385.00         | 4,869.78          | 12,515.22         | 25,000.00         | 50,260.00           | 33,260.00         | 33,260.00         |   |
|   | 5315   | Software Maintenance and Support    | 0.00              | 4,215.00          | 4,215.00          | 0.00              | 3,420.00          | 12,645.00           | 12,645.00         | 12,645.00         |   |
|   | 5624   | Phone/Mobile Device                 | 0.00              | 1,251.58          | 247.73            | 1,003.85          | 0.00              | 2,700.00            | 1,000.00          | 1,000.00          |   |
|   | 5745   | Advertising                         | 3,500.00          | 3,500.00          | 45.00             | 3,455.00          | 2,000.00          | 4,000.00            | 2,000.00          | 2,000.00          |   |
|   | 5906   | Credit Card Service Fee             | 0.00              | 2,000.00          | 0.00              | 2,000.00          | 3,000.00          | 8,040.00            | 3,000.00          | 3,000.00          |   |
|   | 6420   | Capital                             | 1,000.00          | 1,148.42          | 1,148.42          | 0.00              | 3,500.00          | 3,500.00            | 0.00              | 0.00              |   |
|   |        | <b>Subtotal</b>                     | <b>169,041.00</b> | <b>169,041.00</b> | <b>67,384.15</b>  | <b>101,656.85</b> | <b>189,723.00</b> | <b>276,893.00</b>   | <b>238,643.00</b> | <b>236,643.00</b> |   |
| 41-55145  |        | <b>Legal Advice</b>                 |                   |                   |                   |                   |                   |                     |                   |                   |   |
| Shannakian,   | 2350   | Casual Payroll                      | 8,640.00          | 8,640.00          | 0.00              | 8,640.00          | 8,640.00          | 20,160.00           | 5,538.00          | 5,538.00          |   |
| Dennis  | 3200   | Hourly Benefits                     | 864.00            | 864.00            | 0.00              | 864.00            | 864.00            | 2,016.00            | 554.00            | 554.00            |   |
|   |        | <b>Subtotal</b>                     | <b>9,504.00</b>   | <b>9,504.00</b>   | <b>0.00</b>       | <b>9,504.00</b>   | <b>9,504.00</b>   | <b>22,176.00</b>    | <b>6,092.00</b>   | <b>6,092.00</b>   |   |
| <b>TOTAL DASG PROGRAMS AND SERVICES</b>   |        |                                     | <b>220,043.00</b> | <b>233,988.00</b> | <b>70,996.15</b>  | <b>162,991.85</b> | <b>239,725.00</b> | <b>347,494.00</b>   | <b>280,660.00</b> | <b>278,660.00</b> |   |
| <b>TOTAL DASG AND ICC PROGRAMS AND SERVICES</b>   |        |                                     | <b>247,585.00</b> | <b>256,430.00</b> | <b>78,954.28</b>  | <b>177,475.72</b> | <b>267,711.00</b> | <b>404,444.00</b>   | <b>302,660.00</b> | <b>297,660.00</b> |   |
| <b>TOTAL DASG OPERATIONAL</b>   |        |                                     | <b>678,319.20</b> | <b>690,164.20</b> | <b>445,182.10</b> | <b>244,982.10</b> | <b>741,764.63</b> | <b>1,113,505.49</b> | <b>913,366.49</b> | <b>908,366.49</b> |   |

2023-2024 DASG General Budget (Fund 41)

| Account Number                    | Object | Account Name  | Original         | End of Year      | End of Year      | End of Year      | 2022-2023        | 2023-2024         | Finance          | Senate           |  |
|-----------------------------------|--------|---|------------------|------------------|------------------|------------------|------------------|-------------------|------------------|------------------|--|
| Budgeter's Name                   | Code   | Object Code Name  | 2021-2022        | 2021-2022        | 2021-2022        | 2021-2022        | Budget *         | Request           | Recommendation   | Approved         | Stipulations/Notes ***                                       |
|                                   |        |   | Budget *         | Budget           | Actual Spent **  | Unspent **       |                  |                   |                  |                  |  |
| <b>CAMPUS EVENTS AND SERVICES</b> |        |   |                  |                  |                  |                  |                  |                   |                  |                  |  |
| <b>41-56050</b>                   |        | <b>College Life Programming</b>   |                  |                  |                  |                  |                  |                   |                  |                  |  |
| Yi-Baker,                         | 4010   | Supplies  | 0.00             | 137.15           | 137.15           | 0.00             | 0.00             | 5,000.00          | 1,000.00         | 1,000.00         |  |
| Hyon Chu                          | 4013   | Promotional Items   | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 10,000.00         | 2,000.00         | 2,000.00         |  |
|                                   | 4015   | Food/Refreshments   | 450.00           | 1,033.60         | 513.47           | 520.13           | 1,000.00         | 15,000.00         | 3,000.00         | 3,000.00         |  |
|                                   | 4060   | Printing  | 300.00           | 300.00           | 0.00             | 300.00           | 0.00             | 5,000.00          | 500.00           | 500.00           |  |
|                                   | 5214   | Technical and Professional Services   | 1,350.00         | 629.25           | 0.00             | 629.25           | 2,000.00         | 15,000.00         | 3,500.00         | 3,500.00         |  |
|                                   |        | <b>Subtotal</b>   | <b>2,100.00</b>  | <b>2,100.00</b>  | <b>650.62</b>    | <b>1,449.38</b>  | <b>3,000.00</b>  | <b>50,000.00</b>  | <b>10,000.00</b> | <b>10,000.00</b> |  |
| <b>41-56165</b>                   |        | <b>Art on Campus</b>  |                  |                  |                  |                  |                  |                   |                  |                  |  |
| Bliss,                            | 5214   | Technical and Professional Services   | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 2,000.00          | 0.00             | 0.00             |  |
| Sam                               |        | <b>Subtotal</b>   | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>2,000.00</b>   | <b>0.00</b>      | <b>0.00</b>      |  |
| <b>41-56365</b>                   |        | <b>Euphrat Museum of Art</b>  |                  |                  |                  |                  |                  |                   |                  |                  |  |
| Argabrite,                        | 2310   | Student Payroll   | 5,040.00         | 2,740.00         | 1,567.75         | 1,172.25         | 2,125.00         | 3,690.00          | 2,125.00         | 2,125.00         |  |
| Diana                             | 3200   | Hourly Benefits   | 80.00            | 80.00            | 20.40            | 59.60            | 35.00            | 60.00             | 35.00            | 35.00            |  |
|                                   | 4010   | Supplies  | 1,600.00         | 1,600.00         | 1,598.03         | 1.97             | 150.00           | 250.00            | 200.00           | 200.00           |  |
|                                   | 4015   | Food/Refreshments   | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 400.00            | 300.00           | 300.00           |  |
|                                   | 4060   | Printing  | 500.00           | 0.00             | 0.00             | 0.00             | 150.00           | 320.00            | 200.00           | 200.00           |  |
|                                   | 5214   | Technical and Professional Services   | 1,250.00         | 4,050.00         | 4,000.00         | 50.00            | 3,000.00         | 4,500.00          | 3,000.00         | 3,000.00         |  |
|                                   |        | <b>Subtotal</b>   | <b>8,470.00</b>  | <b>8,470.00</b>  | <b>7,186.18</b>  | <b>1,283.82</b>  | <b>5,460.00</b>  | <b>9,220.00</b>   | <b>5,860.00</b>  | <b>5,860.00</b>  |  |
| <b>41-56367</b>                   |        | <b>Foster Youth Services</b>  |                  |                  |                  |                  |                  |                   |                  |                  |  |
| Payne,                            | 4010   | Supplies  | 2,000.00         | 2,000.00         | 0.00             | 2,000.00         | 0.00             | 20,000.00         | 0.00             | 0.00             |  |
| Flora                             | 4015   | Food/Refreshments   | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 2,500.00          | 0.00             | 0.00             |  |
|                                   | 4060   | Printing  | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 1,000.00          | 0.00             | 0.00             |  |
|                                   | 5510   | Domestic Conference and Travel  | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 2,500.00          | 0.00             | 0.00             |  |
|                                   |        | <b>Subtotal</b>   | <b>2,000.00</b>  | <b>2,000.00</b>  | <b>0.00</b>      | <b>2,000.00</b>  | <b>0.00</b>      | <b>26,000.00</b>  | <b>0.00</b>      | <b>0.00</b>      |  |
| <b>41-56370</b>                   |        | <b>Women, Gender and Sexuality Center (WGSC) (formerly Jean Miller Resource Room (JMRR))</b>            |                  |                  |                  |                  |                  |                   |                  |                  |  |
|                                   | 2310   | Student Payroll   | 7,000.00         | 7,000.00         | 1,355.20         | 5,644.80         | 7,000.00         | 0.00              | 0.00             | 0.00             |  |
|                                   | 3200   | Hourly Benefits   | 110.00           | 110.00           | 17.63            | 92.37            | 110.00           | 0.00              | 0.00             | 0.00             |  |
|                                   | 4010   | Supplies  | 200.00           | 200.00           | 135.67           | 64.33            | 200.00           | 0.00              | 0.00             | 0.00             |  |
|                                   | 4015   | Food/Refreshments   | 1,150.00         | 1,150.00         | 799.77           | 350.23           | 1,000.00         | 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   | 6,000.00         | 6,000.00         | 3,900.00         | 2,100.00         | 3,000.00         | 0.00              | 0.00             | 0.00             |  |
|                                   | 5510   | Domestic Conference and Travel  | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 0.00              | 0.00             | 0.00             |  |
|                                   |        | <b>Subtotal</b>   | <b>14,460.00</b> | <b>14,460.00</b> | <b>6,208.27</b>  | <b>8,251.73</b>  | <b>11,310.00</b> | <b>0.00</b>       | <b>0.00</b>      | <b>0.00</b>      |  |
| <b>41-56380</b>                   |        | <b>Guided Pathways</b>  |                  |                  |                  |                  |                  |                   |                  |                  |  |
| Guiron,                           | 2310   | Student Payroll   | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 34,340.00         | 0.00             | 0.00             |  |
| Patricia                          | 3200   | Hourly Benefits   | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 525.00            | 0.00             | 0.00             |  |
|                                   | 4010   | Supplies  | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 600.00            | 0.00             | 0.00             |  |
|                                   | 6420   | Capital   | 0.00             | 0.00             | 0.00             | 0.00             | 600.00           | 0.00              | 0.00             | 0.00             |  |
|                                   |        | <b>Subtotal</b>   | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>600.00</b>    | <b>35,465.00</b>  | <b>0.00</b>      | <b>0.00</b>      |  |
| <b>41-56390</b>                   |        | <b>Office of Equity, Social Justice, and Multicultural Education (Includes Equity/Diversity Events)</b> |                  |                  |                  |                  |                  |                   |                  |                  |  |
| Garcia,                           | 2310   | Student Payroll   | 7,680.00         | 7,680.00         | 5,038.68         | 2,641.32         | 6,500.00         | 15,300.00         | 5,100.00         | 5,100.00         | Equity/Diversity Events and Office of Equity Accounts Merged |
| Adriana                           | 3200   | Hourly Benefits   | 120.00           | 120.00           | 65.52            | 54.48            | 100.00           | 235.00            | 80.00            | 80.00            |  |
|                                   | 4010   | Supplies  | 500.00           | 500.00           | 0.00             | 500.00           | 500.00           | 900.00            | 200.00           | 200.00           |  |
|                                   | 4015   | Food/Refreshments   | 4,000.00         | 4,000.00         | 0.00             | 4,000.00         | 4,000.00         | 9,500.00          | 4,000.00         | 4,000.00         |  |
|                                   | 4060   | Printing  | 350.00           | 350.00           | 0.00             | 350.00           | 0.00             | 1,620.00          | 300.00           | 300.00           |  |
|                                   | 5214   | Technical and Professional Services   | 7,000.00         | 7,000.00         | 2,700.00         | 4,300.00         | 7,000.00         | 54,000.00         | 7,000.00         | 5,000.00         |  |
|                                   | 5510   | Domestic Conference and Travel  | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 20,000.00         | 0.00             | 0.00             | DASG can only fund up to \$500 per student                   |
|                                   |        | <b>Subtotal</b>   | <b>19,650.00</b> | <b>19,650.00</b> | <b>7,804.20</b>  | <b>11,845.80</b> | <b>18,100.00</b> | <b>101,555.00</b> | <b>16,680.00</b> | <b>14,680.00</b> |  |
| <b>41-56410</b>                   |        | <b>HEFAS</b>  |                  |                  |                  |                  |                  |                   |                  |                  |  |
| Esquivel,                         | 2310   | Student Payroll   | 23,040.00        | 22,065.00        | 12,966.80        | 9,098.20         | 21,120.00        | 25,345.00         | 17,000.00        | 17,000.00        |  |
| Angelica                          | 3200   | Hourly Benefits   | 355.00           | 355.00           | 168.57           | 186.43           | 325.00           | 330.00            | 260.00           | 260.00           |  |
|                                   | 4060   | Printing  | 300.00           | 300.00           | 284.80           | 15.20            | 0.00             | 300.00            | 0.00             | 0.00             |  |
|                                   | 5214   | Technical and Professional Services   | 1,100.00         | 1,100.00         | 1,100.00         | 0.00             | 1,100.00         | 1,250.00          | 0.00             | 0.00             |  |
|                                   | 5510   | Domestic Conference and Travel  | 0.00             | 975.00           | 0.00             | 0.00             | 0.00             | 0.00              | 0.00             | 0.00             |  |
|                                   |        | <b>Subtotal</b>   | <b>24,795.00</b> | <b>24,795.00</b> | <b>15,495.17</b> | <b>9,299.83</b>  | <b>22,545.00</b> | <b>27,225.00</b>  | <b>17,260.00</b> | <b>17,260.00</b> |  |
| <b>41-56425</b>                   |        | <b>Honors Program</b>   |                  |                  |                  |                  |                  |                   |                  |                  |  |
|                                   | 2310   | Student Payroll   | 2,500.00         | 2,500.00         | 1,613.85         | 886.15           | 2,500.00         | 0.00              | 0.00             | 0.00             |  |
|                                   | 3200   | Hourly Benefits   | 55.00            | 55.00            | 20.99            | 34.01            | 55.00            | 0.00              | 0.00             | 0.00             |  |
|                                   | 4010   | Supplies  | 0.00             | 75.00            | 0.00             | 75.00            | 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   | 500.00           | 500.00           | 0.00             | 500.00           | 200.00           | 0.00              | 0.00             | 0.00             |  |
|                                   | 5510   | Domestic Conference and Travel  | 525.00           | 450.00           | 0.00             | 450.00           | 0.00             | 0.00              | 0.00             | 0.00             |  |
|                                   |        | <b>Subtotal</b>   | <b>3,580.00</b>  | <b>3,580.00</b>  | <b>1,634.84</b>  | <b>1,945.16</b>  | <b>2,755.00</b>  | <b>0.00</b>       | <b>0.00</b>      | <b>0.00</b>      |  |

\*Inc DASG Line Item Information Form revisions

\*\*Exc Enc to 2022-2023

\*\*\*Complete Stip list available at a later date

2023-2024 DASG General Budget (Fund 41)

| Account Number  | Object | Account Name   | Original         | End of Year      | End of Year      | End of Year      | 2022-2023        | 2023-2024        | Finance          | Senate           |                        |
|-----------------|--------|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------------|
| Budgeter's Name | Code   | Object Code Name                                       | 2021-2022        | 2021-2022        | 2021-2022        | 2021-2022        | Budget *         | Request          | Recommendation   | Approved         | Stipulations/Notes *** |
|                 |        |  | Budget *         | Budget           | Actual Spent **  | Unspent **       |                  |                  |                  |                  |                        |
| <b>41-56435</b> |        | <b>IMPACT AAPI</b>                                     |                  |                  |                  |                  |                  |                  |                  |                  |                        |
| Wang,           | 2310   | Student Payroll  | 5,424.00         | 5,424.00         | 0.00             | 5,424.00         | 6,100.00         | 15,765.00        | 6,100.00         | 6,100.00         |                        |
| Amy             | 3200   | Hourly Benefits  | 83.00            | 83.00            | 0.00             | 83.00            | 100.00           | 170.00           | 100.00           | 100.00           |                        |
|                 | 5214   | Technical and Professional Services                    | 600.00           | 600.00           | 0.00             | 600.00           | 0.00             | 0.00             | 0.00             | 0.00             |                        |
|                 |        | <b>Subtotal</b>  | <b>6,107.00</b>  | <b>6,107.00</b>  | <b>0.00</b>      | <b>6,107.00</b>  | <b>6,200.00</b>  | <b>15,935.00</b> | <b>6,200.00</b>  | <b>6,200.00</b>  |                        |
| <b>41-56500</b> |        | <b>La Voz</b>  |                  |                  |                  |                  |                  |                  |                  |                  |                        |
| Dada,           | 4060   | Printing   | 6,500.00         | 4,729.00         | 0.00             | 4,729.00         | 1,500.00         | 7,000.00         | 0.00             | 0.00             |                        |
| Farideh         | 5214   | Technical and Professional Services                    | 1,500.00         | 1,500.00         | 1,500.00         | 0.00             | 2,000.00         | 3,000.00         | 3,000.00         | 3,000.00         |                        |
|                 | 5510   | Domestic Conference and Travel                         | 0.00             | 1,771.00         | 1,475.15         | 295.85           | 0.00             | 6,000.00         | 1,500.00         | 1,500.00         |                        |
|                 |        | <b>Subtotal</b>  | <b>8,000.00</b>  | <b>8,000.00</b>  | <b>2,975.15</b>  | <b>5,024.85</b>  | <b>3,500.00</b>  | <b>16,000.00</b> | <b>4,500.00</b>  | <b>4,500.00</b>  |                        |
| <b>41-56540</b> |        | <b>LEAD Program</b>                                    |                  |                  |                  |                  |                  |                  |                  |                  |                        |
| Nava,           | 2310   | Student Payroll  | 6,000.00         | 6,000.00         | 5,469.20         | 530.80           | 6,000.00         | 28,160.00        | 6,000.00         | 6,000.00         |                        |
| Steve           | 3200   | Hourly Benefits  | 100.00           | 100.00           | 71.11            | 28.89            | 100.00           | 430.00           | 100.00           | 100.00           |                        |
|                 | 4010   | Supplies   | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 200.00           | 0.00             | 0.00             |                        |
|                 | 4015   | Food/Refreshments                                      | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 500.00           | 0.00             | 0.00             |                        |
|                 | 4060   | Printing   | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 200.00           | 0.00             | 0.00             |                        |
|                 | 5214   | Technical and Professional Services                    | 1,000.00         | 1,000.00         | 0.00             | 1,000.00         | 1,000.00         | 200.00           | 0.00             | 0.00             |                        |
|                 |        | <b>Subtotal</b>  | <b>7,100.00</b>  | <b>7,100.00</b>  | <b>5,540.31</b>  | <b>1,559.69</b>  | <b>7,100.00</b>  | <b>29,690.00</b> | <b>6,100.00</b>  | <b>6,100.00</b>  |                        |
| <b>41-56561</b> |        | <b>Library - Textbook on Reserve Collection</b>        |                  |                  |                  |                  |                  |                  |                  |                  |                        |
| Byars,          | 4010   | Supplies   | 10,000.00        | 10,000.00        | 9,997.48         | 2.52             | 10,000.00        | 20,000.00        | 7,000.00         | 7,000.00         |                        |
| Wil             |        | <b>Subtotal</b>  | <b>10,000.00</b> | <b>10,000.00</b> | <b>9,997.48</b>  | <b>2.52</b>      | <b>10,000.00</b> | <b>20,000.00</b> | <b>7,000.00</b>  | <b>7,000.00</b>  |                        |
| <b>41-56575</b> |        | <b>Math Performance Success Program (MPSP)</b>         |                  |                  |                  |                  |                  |                  |                  |                  |                        |
| Campbell,       | 2310   | Student Payroll  | 22,675.00        | 22,675.00        | 22,675.00        | 0.00             | 20,000.00        | 76,905.00        | 10,000.00        | 12,500.00        |                        |
| Yvette          | 3200   | Hourly Benefits  | 349.00           | 349.00           | 349.00           | 0.00             | 310.00           | 1,170.00         | 155.00           | 155.00           |                        |
|                 |        | <b>Subtotal</b>  | <b>23,024.00</b> | <b>23,024.00</b> | <b>23,024.00</b> | <b>0.00</b>      | <b>20,310.00</b> | <b>78,075.00</b> | <b>10,155.00</b> | <b>12,655.00</b> |                        |
| <b>41-56585</b> |        | <b>Mentors@De Anza</b>                                 |                  |                  |                  |                  |                  |                  |                  |                  |                        |
| Arreola,        | 4010   | Supplies   | 216.00           | 216.00           | 23.92            | 192.08           | 320.00           | 980.00           | 800.00           | 800.00           |                        |
| Maritza         | 4015   | Food/Refreshments                                      | 300.00           | 300.00           | 145.46           | 154.54           | 300.00           | 800.00           | 800.00           | 800.00           |                        |
|                 | 4060   | Printing   | 300.00           | 300.00           | 131.26           | 168.74           | 300.00           | 800.00           | 500.00           | 500.00           |                        |
|                 | 5214   | Technical and Professional Services                    | 1,000.00         | 1,000.00         | 700.00           | 300.00           | 2,000.00         | 6,800.00         | 4,300.00         | 2,300.00         |                        |
|                 | 6420   | Capital  | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 450.00           | 450.00           | 450.00           |                        |
|                 |        | <b>Subtotal</b>  | <b>1,816.00</b>  | <b>1,816.00</b>  | <b>1,000.64</b>  | <b>815.36</b>    | <b>2,920.00</b>  | <b>9,830.00</b>  | <b>6,850.00</b>  | <b>4,850.00</b>  |                        |
| <b>41-56650</b> |        | <b>Outreach and Relations with Schools</b>             |                  |                  |                  |                  |                  |                  |                  |                  |                        |
| Aragon,         | 2310   | Student Payroll  | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 31,680.00        | 0.00             | 0.00             |                        |
| Erick           | 3200   | Hourly Benefits  | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 480.00           | 0.00             | 0.00             |                        |
|                 |        | <b>Subtotal</b>  | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>32,160.00</b> | <b>0.00</b>      | <b>0.00</b>      |                        |
| <b>41-56675</b> |        | <b>Puente Project</b>                                  |                  |                  |                  |                  |                  |                  |                  |                  |                        |
| Rivera,         | 2310   | Student Payroll  | 7,160.00         | 7,160.00         | 3,073.24         | 4,086.76         | 7,160.00         | 13,985.00        | 7,160.00         | 7,160.00         |                        |
| Liliana         | 3200   | Hourly Benefits  | 111.00           | 111.00           | 39.94            | 71.06            | 115.00           | 215.00           | 115.00           | 115.00           |                        |
| Chai,           | 4010   | Supplies   | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 600.00           | 0.00             | 0.00             |                        |
| Christine       | 4060   | Printing   | 600.00           | 600.00           | 600.00           | 0.00             | 600.00           | 800.00           | 600.00           | 600.00           |                        |
|                 |        | <b>Subtotal</b>  | <b>7,871.00</b>  | <b>7,871.00</b>  | <b>3,713.18</b>  | <b>4,157.82</b>  | <b>7,875.00</b>  | <b>15,600.00</b> | <b>7,875.00</b>  | <b>7,875.00</b>  |                        |
| <b>41-56745</b> |        | <b>Umoja/African-American Ancestry Student Program</b> |                  |                  |                  |                  |                  |                  |                  |                  |                        |
| Canyon,         | 2310   | Student Payroll  | 5,440.00         | 5,440.00         | 0.00             | 5,440.00         | 5,440.00         | 23,050.00        | 5,440.00         | 5,940.00         |                        |
| Maurice         | 3200   | Hourly Benefits  | 92.00            | 92.00            | 0.00             | 92.00            | 95.00            | 350.00           | 95.00            | 95.00            |                        |
|                 | 4010   | Supplies   | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 7,000.00         | 0.00             | 0.00             |                        |
|                 | 4013   | Promotional Items                                      | 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             | 2,500.00         | 0.00             | 0.00             |                        |
|                 | 4060   | Printing   | 200.00           | 200.00           | 0.00             | 200.00           | 200.00           | 1,500.00         | 0.00             | 0.00             |                        |
|                 | 5214   | Technical and Professional Services                    | 0.00             | 0.00             | 0.00             | 0.00             | 0.00             | 3,000.00         | 0.00             | 0.00             |                        |
|                 | 5510   | Domestic Conference and Travel                         | 5,000.00         | 5,000.00         | 0.00             | 5,000.00         | 4,000.00         | 8,000.00         | 3,000.00         | 3,000.00         |                        |
|                 |        | <b>Subtotal</b>  | <b>10,732.00</b> | <b>10,732.00</b> | <b>0.00</b>      | <b>10,732.00</b> | <b>9,735.00</b>  | <b>45,400.00</b> | <b>8,535.00</b>  | <b>9,035.00</b>  |                        |
| <b>41-56780</b> |        | <b>Student Computer Donation Program</b>               |                  |                  |                  |                  |                  |                  |                  |                  |                        |
| Lipsig,         | 4010   | Supplies   | 4,500.00         | 4,500.00         | 4,500.00         | 0.00             | 5,000.00         | 5,350.00         | 5,000.00         | 5,000.00         |                        |
| Joe             | 6420   | Capital  | 450.00           | 450.00           | 436.41           | 13.59            | 0.00             | 0.00             | 0.00             | 0.00             |                        |
|                 |        | <b>Subtotal</b>  | <b>4,950.00</b>  | <b>4,950.00</b>  | <b>4,936.41</b>  | <b>13.59</b>     | <b>5,000.00</b>  | <b>5,350.00</b>  | <b>5,000.00</b>  | <b>5,000.00</b>  |                        |

2023-2024 DASG General Budget (Fund 41)

| Account Number                          | Object | Account Name  | Original          | End of Year       | End of Year       | End of Year      |                   |                   |                   |                   |                   |  |
|---|--------|---|-------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--|
| Budgeter's Name                         | Code   | Object Code Name  | 2021-2022         | 2021-2022         | 2021-2022         | 2021-2022        | 2022-2023         | 2023-2024         | Finance           | Senate            |                   |  |
|   |        |   | Budget *          | Budget            | Actual Spent **   | Unspent **       | Budget *          | Request           | Recommendation    | Approved          |                   | Stipulations/Notes ***                                     |
| 41-56790                                |        | <b>Student Success and Retention Services (SSRS)</b>                |                   |                   |                   |                  |                   |                   |                   |                   |                   |  |
|   | 2310   | Student Payroll   | 0.00              | 0.00              | 0.00              | 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              | 0.00              | 0.00              | 0.00              |  |
|   |        | <b>Subtotal</b>   | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>      | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       |  |
| 41-56825                                |        | <b>Textbook Program - OTI CalWORKs Students</b>                     |                   |                   |                   |                  |                   |                   |                   |                   |                   |  |
| Alamban,                                | 4010   | Supplies  | 2,000.00          | 2,000.00          | 151.18            | 1,848.82         | 1,500.00          | 1,500.00          | 500.00            | 500.00            | 500.00            | Must use rental books whenever rental books are available. |
| Carlita                                 |        | <b>Subtotal</b>   | <b>2,000.00</b>   | <b>2,000.00</b>   | <b>151.18</b>     | <b>1,848.82</b>  | <b>1,500.00</b>   | <b>1,500.00</b>   | <b>500.00</b>     | <b>500.00</b>     | <b>500.00</b>     |  |
| 41-56826                                |        | <b>Textbook Rentals - EOPS Students</b>                             |                   |                   |                   |                  |                   |                   |                   |                   |                   |  |
| Booye,                                  | 4010   | Supplies  | 5,325.00          | 5,325.00          | 0.00              | 5,325.00         | 5,000.00          | 0.00              | 0.00              | 0.00              | 0.00              | Must use rental books whenever rental books are available. |
| Marilyn                                 |        | <b>Subtotal</b>   | <b>5,325.00</b>   | <b>5,325.00</b>   | <b>0.00</b>       | <b>5,325.00</b>  | <b>5,000.00</b>   | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       | <b>0.00</b>       |  |
| 41-56900                                |        | <b>Tutorial and Academic Skills Center (Student Success Center)</b> |                   |                   |                   |                  |                   |                   |                   |                   |                   |  |
| Alves de Lima,                          | 2310   | Student Payroll   | 100,000.00        | 99,807.02         | 99,802.98         | 4.04             | 81,075.00         | 203,910.00        | 35,000.00         | 45,000.00         | 45,000.00         | Must provide accountability results                        |
| Diana                                   | 3200   | Hourly Benefits   | 1,520.00          | 1,712.98          | 1,712.98          | 0.00             | 1,149.00          | 3,100.00          | 535.00            | 535.00            | 535.00            |  |
| Aguillar, Melissa                       |        | <b>Subtotal</b>   | <b>101,520.00</b> | <b>101,520.00</b> | <b>101,515.96</b> | <b>4.04</b>      | <b>82,224.00</b>  | <b>207,010.00</b> | <b>35,535.00</b>  | <b>45,535.00</b>  | <b>45,535.00</b>  |  |
| 41-56910                                |        | <b>Veterans' Program</b>  |                   |                   |                   |                  |                   |                   |                   |                   |                   |  |
| Sanchez,                                | 4010   | Supplies  | 6,000.00          | 6,000.00          | 2,298.85          | 3,701.15         | 3,000.00          | 8,000.00          | 2,000.00          | 2,000.00          | 2,000.00          | Must use rental books whenever rental books are available. |
| Bertha                                  | 4060   | Printing  | 0.00              | 0.00              | 0.00              | 0.00             | 0.00              | 2,000.00          | 0.00              | 0.00              | 0.00              |  |
|   |        | <b>Subtotal</b>   | <b>6,000.00</b>   | <b>6,000.00</b>   | <b>2,298.85</b>   | <b>3,701.15</b>  | <b>3,000.00</b>   | <b>10,000.00</b>  | <b>2,000.00</b>   | <b>2,000.00</b>   | <b>2,000.00</b>   |  |
| <b>TOTAL CAMPUS EVENTS AND SERVICES</b> |        |   | <b>269,500.00</b> | <b>269,500.00</b> | <b>194,132.44</b> | <b>75,367.56</b> | <b>228,134.00</b> | <b>738,015.00</b> | <b>150,050.00</b> | <b>159,050.00</b> | <b>159,050.00</b> |  |



2023-2024 DASG General Budget (Fund 41)

| Account Number  | Object | Account Name                             | Original         | End of Year      | End of Year      | End of Year     | 2022-2023        | 2023-2024        | Finance          | Senate           |  |
|---|--------|--|------------------|------------------|------------------|-----------------|------------------|------------------|------------------|------------------|--|
| Budgeter's Name   | Code   | Object Code Name                         | 2021-2022        | 2021-2022        | 2021-2022        | 2021-2022       | Budget *         | Request          | Recommendation   | Approved         | Stipulations/Notes ***                           |
|   |        |  | Budget *         | Budget           | Actual Spent **  | Unspent **      |                  |                  |                  |                  |  |
| <b>DIVISIONAL SUPPORT</b>   |        |  |                  |                  |                  |                 |                  |                  |                  |                  |  |
| <b>CREATIVE ARTS</b>  |        |  |                  |                  |                  |                 |                  |                  |                  |                  |  |
| 41-57133  |        | <b>Music Department</b>                  |                  |                  |                  |                 |                  |                  |                  |                  | All Music Accounts Consolidated Into One Account |
|   | 4010   | Supplies                                 | 0.00             | 0.00             | 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             | 0.00             | 0.00             |  |
|   |        | <b>Subtotal</b>                          | <b>2,450.00</b>  | <b>2,450.00</b>  | <b>816.00</b>    | <b>1,634.00</b> | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      |  |
| <b>TOTAL CREATIVE ARTS</b>  |        |  | <b>2,450.00</b>  | <b>2,450.00</b>  | <b>816.00</b>    | <b>1,634.00</b> | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      |  |
| <b>ATHLETICS</b>  |        |  |                  |                  |                  |                 |                  |                  |                  |                  |  |
| 41-57201  |        | <b>Athletics Away Games</b>              |                  |                  |                  |                 |                  |                  |                  |                  |  |
| Hannon,   | 5510   | Dom. Conf. & Travel                      | 45,000.00        | 45,000.00        | 44,671.42        | 328.58          | 30,000.00        | 75,000.00        | 25,000.00        | 20,000.00        | Meals and Lodging Only                           |
| Ron   |        | <b>Subtotal</b>                          | <b>45,000.00</b> | <b>45,000.00</b> | <b>44,671.42</b> | <b>328.58</b>   | <b>30,000.00</b> | <b>75,000.00</b> | <b>25,000.00</b> | <b>20,000.00</b> |  |
| <b>TOTAL ATHLETICS</b>  |        |  | <b>45,000.00</b> | <b>45,000.00</b> | <b>44,671.42</b> | <b>328.58</b>   | <b>30,000.00</b> | <b>75,000.00</b> | <b>25,000.00</b> | <b>20,000.00</b> |  |
| <b>BIOLOGICAL AND HEALTH SCIENCES</b>                               |        |  |                  |                  |                  |                 |                  |                  |                  |                  |  |
| 41-57535  |        | <b>Marine Biology</b>                    |                  |                  |                  |                 |                  |                  |                  |                  |  |
| Bram,   | 4010   | Supplies                                 | 150.00           | 150.00           | 0.00             | 150.00          | 150.00           | 100.00           | 100.00           | 100.00           |  |
| Jason   | 4015   | Food/Refreshments                        | 400.00           | 400.00           | 0.00             | 400.00          | 400.00           | 500.00           | 500.00           | 500.00           |  |
|   | 5520   | Field Trip                               | 500.00           | 500.00           | 0.00             | 500.00          | 500.00           | 1,000.00         | 1,000.00         | 1,000.00         |  |
|   |        | <b>Subtotal</b>                          | <b>1,050.00</b>  | <b>1,050.00</b>  | <b>0.00</b>      | <b>1,050.00</b> | <b>1,050.00</b>  | <b>1,600.00</b>  | <b>1,600.00</b>  | <b>1,600.00</b>  |  |
| <b>TOTAL BIOLOGICAL AND HEALTH SCIENCES</b>                         |        |  | <b>1,050.00</b>  | <b>1,050.00</b>  | <b>0.00</b>      | <b>1,050.00</b> | <b>1,050.00</b>  | <b>1,600.00</b>  | <b>1,600.00</b>  | <b>1,600.00</b>  |  |
| <b>DISABILITY SUPPORT PROGRAMS &amp; SERVICES (DSP&amp;S)</b>       |        |  |                  |                  |                  |                 |                  |                  |                  |                  |  |
| 41-57610  |        | <b>Adapted Physical Education</b>        |                  |                  |                  |                 |                  |                  |                  |                  |  |
| Regehr,   | 4010   | Supplies                                 | 300.00           | 300.00           | 0.00             | 300.00          | 0.00             | 100.00           | 100.00           | 100.00           |  |
| Casey   | 4015   | Food/Refreshments                        | 1,150.00         | 1,150.00         | 0.00             | 1,150.00        | 0.00             | 1,200.00         | 1,200.00         | 1,200.00         |  |
|   |        | <b>Subtotal</b>                          | <b>1,450.00</b>  | <b>1,450.00</b>  | <b>0.00</b>      | <b>1,450.00</b> | <b>0.00</b>      | <b>1,300.00</b>  | <b>1,300.00</b>  | <b>1,300.00</b>  |  |
| <b>TOTAL DISABILITY SUPPORT PROGRAMS &amp; SERVICES (DSP&amp;S)</b> |        |  | <b>1,450.00</b>  | <b>1,450.00</b>  | <b>0.00</b>      | <b>1,450.00</b> | <b>0.00</b>      | <b>1,300.00</b>  | <b>1,300.00</b>  | <b>1,300.00</b>  |  |
| <b>LANGUAGE ARTS</b>  |        |  |                  |                  |                  |                 |                  |                  |                  |                  |  |
| 41-57760  |        | <b>Red Wheelbarrow Literary Magazine</b> |                  |                  |                  |                 |                  |                  |                  |                  |  |
| Weisner,  | 4060   | Printing                                 | 1,000.00         | 1,000.00         | 1,000.00         | 0.00            | 1,000.00         | 1,000.00         | 1,000.00         | 1,000.00         | Student Edition Only                             |
| Ken   |        | <b>Subtotal</b>                          | <b>1,000.00</b>  | <b>1,000.00</b>  | <b>1,000.00</b>  | <b>0.00</b>     | <b>1,000.00</b>  | <b>1,000.00</b>  | <b>1,000.00</b>  | <b>1,000.00</b>  |  |
| 41-57765  |        | <b>Cross Cultural Partnerships</b>       |                  |                  |                  |                 |                  |                  |                  |                  |  |
| Hamilton,   | 2310   | Student Payroll                          | 4,320.00         | 4,320.00         | 0.00             | 4,320.00        | 2,000.00         | 9,505.00         | 0.00             | 0.00             |  |
| Webster   | 3200   | Hourly Benefits                          | 65.00            | 65.00            | 0.00             | 65.00           | 35.00            | 185.00           | 0.00             | 0.00             |  |
|   | 4010   | Supplies                                 | 0.00             | 0.00             | 0.00             | 0.00            | 0.00             | 300.00           | 0.00             | 0.00             |  |
|   | 4015   | Food/Refreshments                        | 500.00           | 500.00           | 0.00             | 500.00          | 0.00             | 2,000.00         | 0.00             | 0.00             |  |
|   | 4060   | Printing                                 | 0.00             | 0.00             | 0.00             | 0.00            | 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             |  |
|   |        | <b>Subtotal</b>                          | <b>4,885.00</b>  | <b>4,885.00</b>  | <b>0.00</b>      | <b>4,885.00</b> | <b>2,035.00</b>  | <b>13,090.00</b> | <b>0.00</b>      | <b>0.00</b>      |  |
| <b>TOTAL LANGUAGE ARTS</b>  |        |  | <b>5,885.00</b>  | <b>5,885.00</b>  | <b>1,000.00</b>  | <b>4,885.00</b> | <b>3,035.00</b>  | <b>14,090.00</b> | <b>1,000.00</b>  | <b>1,000.00</b>  |  |
| <b>INTERCULTURAL/INTERNATIONAL STUDIES</b>                          |        |  |                  |                  |                  |                 |                  |                  |                  |                  |  |
| 41-57915  |        | <b>Multicultural Center (MCC)</b>        |                  |                  |                  |                 |                  |                  |                  |                  |  |
| Medrano,  | 4010   | Supplies                                 | 0.00             | 0.00             | 0.00             | 0.00            | 0.00             | 900.00           | 0.00             | 0.00             |  |
| Mary  | 4015   | Food/Refreshments                        | 0.00             | 0.00             | 0.00             | 0.00            | 0.00             | 2,200.00         | 0.00             | 0.00             |  |
|   | 4060   | Printing                                 | 0.00             | 0.00             | 0.00             | 0.00            | 0.00             | 500.00           | 0.00             | 0.00             |  |
|   | 5214   | Technical and Professional Services      | 0.00             | 0.00             | 0.00             | 0.00            | 0.00             | 1,200.00         | 0.00             | 0.00             |  |
|   |        | <b>Subtotal</b>                          | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>     | <b>0.00</b>      | <b>4,800.00</b>  | <b>0.00</b>      | <b>0.00</b>      |  |
| <b>TOTAL INTERCULTURAL/INTERNATIONAL STUDIES</b>                    |        |  | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>     | <b>0.00</b>      | <b>4,800.00</b>  | <b>0.00</b>      | <b>0.00</b>      |  |
| <b>TOTAL DIVISIONAL SUPPORT</b>                                     |        |  | <b>55,835.00</b> | <b>55,835.00</b> | <b>46,487.42</b> | <b>9,347.58</b> | <b>34,085.00</b> | <b>96,790.00</b> | <b>28,900.00</b> | <b>23,900.00</b> |  |

2023-2024 DASG General Budget (Fund 41)

| Account Number  | Object | Account Name                                   | Original         | End of Year      | End of Year     | End of Year     | 2022-2023        | 2023-2024        | Finance          | Senate           |  |
|---|--------|--|------------------|------------------|-----------------|-----------------|------------------|------------------|------------------|------------------|--|
| Budgeter's Name   | Code   | Object Code Name                               | Budget *         | Budget           | Actual Spent ** | Unspent ***     | Budget *         | Request          | Recommendation   | Approved         | Stipulations/Notes ***   |
| <b>ALLOCATIONS</b>  |        |  |                  |                  |                 |                 |                  |                  |                  |                  |  |
| <b>SPECIAL ALLOCATIONS</b>  |        |  |                  |                  |                 |                 |                  |                  |                  |                  |  |
| 41-58000  |        | <b>Fund 41 Special Allocations</b>             |                  |                  |                 |                 |                  |                  |                  |                  |  |
|   | 7320   | Intrafund Transfers                            | 20,000.00        | 20,000.00        | 0.00            | 3,055.00        | 20,000.00        | 20,000.00        | 15,000.00        | 16,000.00        |  |
|   |        | <b>Subtotal</b>                                | <b>20,000.00</b> | <b>20,000.00</b> | <b>0.00</b>     | <b>3,055.00</b> | <b>20,000.00</b> | <b>20,000.00</b> | <b>15,000.00</b> | <b>16,000.00</b> |  |
| 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.  |        |  |                  |                  |                 |                 |                  |                  |                  |                  |  |
| <b>TOTAL SPECIAL ALLOCATIONS</b>  |        |  | <b>20,000.00</b> | <b>20,000.00</b> | <b>0.00</b>     | <b>3,055.00</b> | <b>20,000.00</b> | <b>20,000.00</b> | <b>15,000.00</b> | <b>16,000.00</b> |  |
|   |        | 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             |  |
| <b>TOTAL ADJUSTED SPECIAL ALLOCATIONS</b>   |        |  | <b>20,000.00</b> | <b>3,055.00</b>  | <b>0.00</b>     | <b>3,055.00</b> | <b>20,000.00</b> | <b>20,000.00</b> | <b>15,000.00</b> | <b>16,000.00</b> |  |
| <b>ECOFUND PROJECT ALLOCATIONS</b>  |        |  |                  |                  |                 |                 |                  |                  |                  |                  |  |
| 41-58500  |        | <b>EcoFund Project Allocations</b>             |                  |                  |                 |                 |                  |                  |                  |                  | Refer Approved EcoFund Projects to Finance for Special Allocations |
|   | 7320   | Intrafund Transfers                            | 1,000.00         | 1,000.00         | 0.00            | 1,000.00        | 1,000.00         | 3,000.00         | 0.00             | 0.00             |  |
|   |        | <b>Subtotal</b>                                | <b>1,000.00</b>  | <b>1,000.00</b>  | <b>0.00</b>     | <b>1,000.00</b> | <b>1,000.00</b>  | <b>3,000.00</b>  | <b>0.00</b>      | <b>0.00</b>      |  |
| <b>TOTAL ECOFUND PROJECT ALLOCATIONS</b>  |        |  | <b>1,000.00</b>  | <b>1,000.00</b>  | <b>0.00</b>     | <b>1,000.00</b> | <b>1,000.00</b>  | <b>3,000.00</b>  | <b>0.00</b>      | <b>0.00</b>      |  |
| <b>TOTAL ALLOCATIONS</b>  |        |  | <b>21,000.00</b> | <b>21,000.00</b> | <b>0.00</b>     | <b>4,055.00</b> | <b>21,000.00</b> | <b>23,000.00</b> | <b>15,000.00</b> | <b>16,000.00</b> |  |
| <b>TOTAL ADJUSTED ALLOCATIONS</b>   |        |  | <b>21,000.00</b> | <b>4,055.00</b>  | <b>0.00</b>     | <b>4,055.00</b> | <b>21,000.00</b> | <b>23,000.00</b> | <b>15,000.00</b> | <b>16,000.00</b> |  |

2023-2024 DASG General Budget (Fund 41)

| Account Number                    | Object | Account Name   | Original<br>2021-2022 | End of Year<br>2021-2022 | End of Year<br>2021-2022 | End of Year<br>2021-2022 | 2022-2023   | 2023-2024        | Finance         | Senate          |                        |
|-----------------------------------|--------|--|-----------------------|--------------------------|--------------------------|--------------------------|-------------|------------------|-----------------|-----------------|------------------------|
| Budgeter's Name                   | Code   | Object Code Name   | Budget *              | Budget                   | Actual Spent **          | Unspent **               | Budget *    | Request          | Recommendation  | Approved        | Stipulations/Notes *** |
| <b>NEW ACCOUNT REQUESTS</b>       |        |  |                       |                          |                          |                          |             |                  |                 |                 |                        |
| <b>41-56xxx</b>                   |        | <b>Asian Pacific Islander South/East Asian (APISEA) Graduation Celebration</b> |                       |                          |                          |                          |             |                  |                 |                 |                        |
| Chand,                            | 4010   | Supplies   | 0.00                  | 0.00                     | 0.00                     | 0.00                     | 0.00        | 3,000.00         | 0.00            | 0.00            |                        |
| Sushini                           | 4015   | Food/Refreshments  | 0.00                  | 0.00                     | 0.00                     | 0.00                     | 0.00        | 2,500.00         | 0.00            | 0.00            |                        |
|                                   | 4060   | Printing   | 0.00                  | 0.00                     | 0.00                     | 0.00                     | 0.00        | 600.00           | 0.00            | 0.00            |                        |
|                                   | 5214   | Technical and Professional Services  | 0.00                  | 0.00                     | 0.00                     | 0.00                     | 0.00        | 4,100.00         | 0.00            | 0.00            |                        |
|                                   |        | <b>Subtotal</b>  | <b>0.00</b>           | <b>0.00</b>              | <b>0.00</b>              | <b>0.00</b>              | <b>0.00</b> | <b>10,200.00</b> | <b>0.00</b>     | <b>0.00</b>     |                        |
| <b>41-56xxx</b>                   |        | <b>De Anza Latinx Association (DALA)</b>                                       |                       |                          |                          |                          |             |                  |                 |                 |                        |
| Santa Cruz,                       | 4010   | Supplies   | 0.00                  | 0.00                     | 0.00                     | 0.00                     | 0.00        | 1,500.00         | 0.00            | 0.00            |                        |
| Andrea                            | 4013   | Promotional Items  | 0.00                  | 0.00                     | 0.00                     | 0.00                     | 0.00        | 1,500.00         | 0.00            | 0.00            |                        |
|                                   | 4015   | Food/Refreshments  | 0.00                  | 0.00                     | 0.00                     | 0.00                     | 0.00        | 7,000.00         | 0.00            | 0.00            |                        |
|                                   | 4060   | Printing   | 0.00                  | 0.00                     | 0.00                     | 0.00                     | 0.00        | 1,500.00         | 0.00            | 0.00            |                        |
|                                   | 5214   | Technical and Professional Services  | 0.00                  | 0.00                     | 0.00                     | 0.00                     | 0.00        | 5,000.00         | 0.00            | 0.00            |                        |
|                                   |        | <b>Subtotal</b>  | <b>0.00</b>           | <b>0.00</b>              | <b>0.00</b>              | <b>0.00</b>              | <b>0.00</b> | <b>16,500.00</b> | <b>0.00</b>     | <b>0.00</b>     |                        |
| <b>41-56xxx</b>                   |        | <b>Pride Center</b>  |                       |                          |                          |                          |             |                  |                 |                 |                        |
| Pelusi,                           | 2310   | Student Payroll  | 0.00                  | 0.00                     | 0.00                     | 0.00                     | 0.00        | 17,885.00        | 6,000.00        | 6,000.00        |                        |
| Jamie                             | 3200   | Hourly Benefits  | 0.00                  | 0.00                     | 0.00                     | 0.00                     | 0.00        | 275.00           | 95.00           | 95.00           |                        |
|                                   | 4010   | Supplies   | 0.00                  | 0.00                     | 0.00                     | 0.00                     | 0.00        | 1,300.00         | 0.00            | 0.00            |                        |
|                                   | 4015   | Food/Refreshments  | 0.00                  | 0.00                     | 0.00                     | 0.00                     | 0.00        | 2,700.00         | 0.00            | 0.00            |                        |
|                                   | 4060   | Printing   | 0.00                  | 0.00                     | 0.00                     | 0.00                     | 0.00        | 1,000.00         | 0.00            | 0.00            |                        |
|                                   | 5214   | Technical and Professional Services  | 0.00                  | 0.00                     | 0.00                     | 0.00                     | 0.00        | 4,500.00         | 0.00            | 0.00            |                        |
|                                   | 5510   | Domestic Conference and Travel   | 0.00                  | 0.00                     | 0.00                     | 0.00                     | 0.00        | 500.00           | 500.00          | 500.00          |                        |
|                                   |        | <b>Subtotal</b>  | <b>0.00</b>           | <b>0.00</b>              | <b>0.00</b>              | <b>0.00</b>              | <b>0.00</b> | <b>28,160.00</b> | <b>6,595.00</b> | <b>6,595.00</b> |                        |
| <b>41-56xxx</b>                   |        | <b>Transfer Center</b>   |                       |                          |                          |                          |             |                  |                 |                 |                        |
| Nguyen,                           | 2310   | Student Payroll  | 0.00                  | 0.00                     | 0.00                     | 0.00                     | 0.00        | 6,340.00         | 0.00            | 0.00            |                        |
| Khhoa                             | 3200   | Hourly Benefits  | 0.00                  | 0.00                     | 0.00                     | 0.00                     | 0.00        | 100.00           | 0.00            | 0.00            |                        |
|                                   | 4010   | Supplies   | 0.00                  | 0.00                     | 0.00                     | 0.00                     | 0.00        | 4,500.00         | 0.00            | 0.00            |                        |
|                                   | 4015   | Food/Refreshments  | 0.00                  | 0.00                     | 0.00                     | 0.00                     | 0.00        | 4,000.00         | 0.00            | 0.00            |                        |
|                                   | 5214   | Technical and Professional Services  | 0.00                  | 0.00                     | 0.00                     | 0.00                     | 0.00        | 3,000.00         | 0.00            | 0.00            |                        |
|                                   | 5520   | Field Trip   | 0.00                  | 0.00                     | 0.00                     | 0.00                     | 0.00        | 2,000.00         | 0.00            | 0.00            |                        |
|                                   |        | <b>Subtotal</b>  | <b>0.00</b>           | <b>0.00</b>              | <b>0.00</b>              | <b>0.00</b>              | <b>0.00</b> | <b>19,940.00</b> | <b>0.00</b>     | <b>0.00</b>     |                        |
| <b>TOTAL NEW ACCOUNT REQUESTS</b> |        |  | <b>0.00</b>           | <b>0.00</b>              | <b>0.00</b>              | <b>0.00</b>              | <b>0.00</b> | <b>74,800.00</b> | <b>6,595.00</b> | <b>6,595.00</b> |                        |

2023-2024 DASG General Budget (Fund 41)

| Account Number   | Object | Account Name                                   | Original<br>2021-2022 | End of Year<br>2021-2022 | End of Year<br>2021-2022 | End of Year<br>2021-2022 | 2022-2023           | 2023-2024  | Finance             | Senate              |                        |
|------------------|--------|--|-----------------------|--------------------------|--------------------------|--------------------------|---------------------|--|---------------------|---------------------|------------------------|
| Budgeter's Name  | Code   | Object Code Name                               | Budget *              | Budget                   | Actual Spent **          | Unspent **               | Budget *            | Request  | Recommendation      | Approved            | Stipulations/Notes *** |
| <b>SUBTOTALS</b> |        |  |                       |                          |                          |                          |                     |  |                     |                     |                        |
|                  |        | DASG Government Costs                          | 45,763.00             | 48,763.00                | 9,236.19                 | 39,526.81                | 48,475.00           | 154,455.00   | 59,300.00           | 59,300.00           |                        |
|                  |        | DASG Support Costs                             | 384,971.20            | 384,971.20               | 356,991.63               | 27,979.57                | 425,578.63          | 554,606.49   | 551,406.49          | 551,406.49          |                        |
|                  |        | Inter Club Council (ICC)                       | 27,542.00             | 27,542.00                | 13,058.13                | 14,483.87                | 27,986.00           | 56,950.00  | 22,000.00           | 19,000.00           |                        |
|                  |        | DASG Programs and Services                     | 220,043.00            | 233,988.00               | 70,996.15                | 162,991.85               | 239,725.00          | 347,494.00   | 280,660.00          | 278,660.00          |                        |
|                  |        | Campus Events and Services                     | 269,500.00            | 269,500.00               | 194,132.44               | 75,367.56                | 228,134.00          | 738,015.00   | 150,050.00          | 159,050.00          |                        |
|                  |        | 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  | 25,000.00           | 20,000.00           |                        |
|                  |        | Biological & Health Sciences                   | 1,050.00              | 1,050.00                 | 0.00                     | 1,050.00                 | 1,050.00            | 1,600.00   | 1,600.00            | 1,600.00            |                        |
|                  |        | Disability Support Programs & Services (DSP&S) | 1,450.00              | 1,450.00                 | 0.00                     | 1,450.00                 | 0.00                | 1,300.00   | 1,300.00            | 1,300.00            |                        |
|                  |        | Language Arts                                  | 5,885.00              | 5,885.00                 | 1,000.00                 | 4,885.00                 | 3,035.00            | 14,090.00  | 1,000.00            | 1,000.00            |                        |
|                  |        | 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  | 15,000.00           | 16,000.00           |                        |
|                  |        | 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  | 6,595.00            | 6,595.00            |                        |
|                  |        | <b>TOTAL</b>                                   | <b>1,024,654.20</b>   | <b>1,024,654.20</b>      | <b>690,901.96</b>        | <b>333,752.24</b>        | <b>1,024,983.63</b> | <b>2,046,110.49</b>  | <b>1,113,911.49</b> | <b>1,113,911.49</b> |                        |
|                  |        | ICC Transfers to Fund 44 (Clubs)               | 0.00                  | (5,100.00)               | (5,100.00)               | 0.00                     | 0.00                | 0.00   | 0.00                | 0.00                |                        |
|                  |        | <b>TOTAL Adjusted for Transfers to Fund 44</b> | <b>1,024,654.20</b>   | <b>1,019,554.20</b>      | <b>685,801.96</b>        | <b>333,752.24</b>        | <b>1,024,983.63</b> | <b>2,046,110.49</b>  | <b>1,113,911.49</b> | <b>1,113,911.49</b> |                        |
|                  |        |  |                       |                          |                          |                          |                     | <b>Total Available to Allocate</b>                             | <b>1,113,911.49</b> |                     |                        |
|                  |        |  |                       |                          |                          |                          |                     | <b>Amount Remaining to Allocate</b>                            | <b>0.00</b>         | <b>0.00</b>         |                        |
|                  |        |  |                       |                          |                          |                          |                     | <b>Difference Between Total to Allocate and Total Requests</b> | <b>(932,199.00)</b> |                     |                        |