

# DASG BUDGET OVERVIEW

Fund 41 DASG General

Fund 46 DASG Student Rep Fee (SRF)

# Budget Definitions & Process

## ▣ Fiscal Year:

July 1 to June 30

Year-End Close:

process of recording all applicable transactions in fiscal year ending June 30

## ▣ Balanced Budget:

Estimated Revenue + Prior Yr. Surplus Fund Balance  
= Estimated Expenses  
(Available to Allocate)

## ▣ Special Allocations:

Budgeted to meet unexpected needs during the fiscal year

## ▣ Budget Timeline:

DASG Finance Code  
Article II Section 2

Fall: Next Yr. DASG  
Budget Applications Due

Winter: DASG Finance  
Committee sends Budget  
Recommendation to the  
DASG Senate for Approval

Spring: Approved DASG  
Budget to the FHDA  
Board of Trustees for final  
approval in May

# DASG General-Fund 41

## 2021-2022 ACTUAL

- ▣ Revenue: \$565,588
- ▣ Two Main Sources:
  - DASG Card \$522,310
    - ▣ \$10 Student Body Fee per quarter (optional fee)
    - ▣ Declining enrollment results in decreasing revenue
  - Flea Market \$33,427
    - ▣ Flea Market reopened in May 2022 after 2+ years Closed due to Covid 19

## 2022-2023 BUDGET

- ▣ Revenue: \$784,298
- ▣ Two Main Sources:
  - DASG Card \$540,000
    - ▣ Unless enrollment stabilizes, revenue will continue to decline
  - Flea Market \$208,000
    - ▣ Actual revenue may be less than budget estimate
    - ▣ Fewer vendors & shoppers than before

# 2022-2023 Budget Update

## FUND 41 DASG GENERAL

- ▣ Transfer from Other Funding Sources DASG Lost Revenue Estimate: \$382,883 Date to Receive \$ from FHDA: TBD
- ▣ Opportunity to Revise Some Fund 41 Budget Allocations
- ▣ Current Needs:
  - Classified Payroll Increases Resulting in Budget Shortfalls for Multiple Accounts
  - Flea Market Rising Costs in Multiple Expense Codes

## FUND 46 DASG SRF

- ▣ Opt Out Waivers of \$2.00 Optional Student Rep Fee Continue To Decrease Revenue
- ▣ Fall`22 Opt Out = \$4,322 & Will Increase
- ▣ 2021-2022 Opt Out = \$15,638
- ▣ DASG Promotion of Student Rep Fee?

# DASG Budget Website Resources

- <https://www.deanza.edu/dasg/budget/>
- <https://www.deanza.edu/dasg/documents/governing-documents/DASG-Finance-Code.pdf>
- <https://www.deanza.edu/dasg/documents/forms/Finance-Comm-Agenda-Fund-41.pdf>
- <https://www.deanza.edu/dasg/budget/documents/2022-2023/2022-2023-DASG-Budget-Guiding-Principles.pdf>
- <https://www.deanza.edu/dasg/budget/documents/2022-2023/2022-2023-DASG-Revenue-Fund-41-General.pdf>
- <https://www.deanza.edu/dasg/budget/documents/2022-2023/2022-2023-DASG-Budget-Fund-41-General.pdf>
- <https://www.deanza.edu/dasg/budget/documents/2022-2023/2022-2023-DASG-Revenue-Fund-46-SRF.pdf>
- <https://www.deanza.edu/dasg/budget/documents/2022-2023/2022-2023-DASG-Budget-Fund-46-SRF.pdf>
- <https://www.deanza.edu/dasg/budget/documents/2022-2023/2022-2023-DASG-Budget-Stipulations.pdf>
- <https://www.deanza.edu/dasg/budget/documents/2022-2023/2022-2023-DASG-Budget-Book.pdf>
- <http://www.deanza.edu/studentaccounts/financial-statements.html>
- <http://www.deanza.edu/studentaccounts/reports/>
- <http://www.deanza.edu/studentaccounts/forms-docs.html>