

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2005-2006 Budget *	End of Year 2005-2006 Budget	End of Year 2005-2006 Actual **	2006-2007 Budget *	2007-2008 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
DASB ADMINISTRATIVE										
Government Cost										
51101		DASB President								
	4015	Refreshments/Mtg. Meals	150.00	150.00	149.92	150.00	150.00	150.00	150.00	
		Subtotal	150.00	150.00	149.92	150.00	150.00	150.00	150.00	
51105		DASB Executive VP								
	4015	Refreshments/Mtg. Meals	100.00	100.00	91.25	100.00	100.00	100.00	100.00	
		Subtotal	100.00	100.00	91.25	100.00	100.00	100.00	100.00	
51110		VP of Administration								
	4015	Refreshments/Mtg. Meals	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
		Subtotal	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
51115		VP of Budget and Finance								
	4015	Refreshments/Mtg. Meals	100.00	100.00	0.00	100.00	100.00	100.00	100.00	
		Subtotal	100.00	100.00	0.00	100.00	100.00	100.00	100.00	
51120		VP of Marketing and Communications								
	4015	Refreshments/Mtg. Meals	100.00	100.00	32.76	100.00	100.00	100.00	100.00	
		Subtotal	100.00	100.00	32.76	100.00	100.00	100.00	100.00	
51125		VP of Diversity and Events								
	4015	Refreshments/Mtg. Meals	100.00	100.00	97.60	100.00	100.00	100.00	100.00	
		Subtotal	100.00	100.00	97.60	100.00	100.00	100.00	100.00	
51129		VP of Student Rights and Campus Relations								
	4015	Refreshments/Mtg. Meals	100.00	100.00	5.58	100.00	100.00	100.00	100.00	
		Subtotal	100.00	100.00	5.58	100.00	100.00	100.00	100.00	
51130		VP of Student Services								
	4015	Refreshments/Mtg. Meals	100.00	100.00	0.00	100.00	100.00	100.00	100.00	
		Subtotal	100.00	100.00	0.00	100.00	100.00	100.00	100.00	
51135		VP of Technology								
	4015	Refreshments/Mtg. Meals	100.00	100.00	38.58	100.00	100.00	100.00	0.00	
		Subtotal	100.00	100.00	38.58	100.00	100.00	100.00	0.00	
51140		Budget Committee								
	4015	Refreshments/Mtg. Meals	200.00	400.00	390.97	400.00	400.00	400.00	400.00	
	4060	Printing	450.00	250.00	250.00	300.00	300.00	300.00	300.00	
		Subtotal	650.00	650.00	640.97	700.00	700.00	700.00	700.00	
51142		CalSACC Dues								
	5030	Dues and Memberships	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

DASB Budget 2007-2008

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2005-2006 Budget *	End of Year 2005-2006 Budget	End of Year 2005-2006 Actual **	2006-2007 Budget *	2007-2008 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
51150		DASB Election								
	4010	Supplies	1,000.00	2,655.00	1,001.49	1,000.00	1,000.00	1,000.00	1,000.00	
	4013	Promotional Items	0.00	0.00	0.00	250.00	250.00	0.00	0.00	
	5745	Advertising	0.00	0.00	0.00	100.00	100.00	0.00	0.00	
		Subtotal	1,000.00	2,655.00	1,001.49	1,350.00	1,350.00	1,000.00	1,000.00	
51155		DASB Hospitality								
	4010	Supplies	100.00	0.00	0.00	100.00	100.00	0.00	0.00	
	4015	Refreshments/Mtg. Meals	400.00	1,000.00	999.79	400.00	400.00	250.00	250.00	
		Subtotal	500.00	1,000.00	999.79	500.00	500.00	250.00	250.00	
51160		DASB Leadership Scholarship								
	5260	Scholarships	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	4,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
51162		DASB Leadership Training								
	4010	Supplies	0.00	200.00	115.96	100.00	100.00	100.00	100.00	
	4015	Food	500.00	500.00	421.79	900.00	900.00	400.00	400.00	
	5520	Field Trip	0.00	0.00	0.00	0.00	0.00	500.00	500.00	
		Subtotal	500.00	700.00	537.75	1,000.00	1,000.00	1,000.00	1,000.00	
51163		DASB New Senate Orientation								
	4010	Supplies	0.00	0.00	0.00	100.00	100.00	100.00	100.00	
	4015	Food	250.00	250.00	250.00	900.00	900.00	900.00	900.00	
		Subtotal	250.00	250.00	250.00	1,000.00	1,000.00	1,000.00	1,000.00	
51165		DASB Office Staff								
	2310	Student Payroll	9,737.00	9,737.00	6,466.50	9,737.00	9,737.00	7,000.00	7,000.00	
	3200	Benefits	263.00	263.00	106.55	263.00	263.00	110.00	110.00	
		Subtotal	10,000.00	10,000.00	6,573.05	10,000.00	10,000.00	7,110.00	7,110.00	
51167		DASB Outreach and Recruitment								
	4010	Supplies	0.00	0.00	0.00	3,000.00	3,000.00	0.00	0.00	
	4013	Promotional Items	0.00	0.00	0.00	750.00	750.00	0.00	0.00	
	5745	Advertising	0.00	0.00	0.00	250.00	250.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	4,000.00	4,000.00	0.00	0.00	
51170		DASB Printing								
	4060	Printing	500.00	500.00	500.00	500.00	500.00	0.00	0.00	
		Subtotal	500.00	500.00	500.00	500.00	500.00	0.00	0.00	
51171		Administration Committee								
	4010	Supplies	0.00	0.00	0.00	200.00	200.00	0.00	200.00	
		Subtotal	0.00	0.00	0.00	200.00	200.00	0.00	200.00	
51175		Student Services Committee								
	4010	Supplies	0.00	0.00	0.00	0.00	100.00	100.00	100.00	
	4013	Promotional Items	450.00	450.00	122.00	450.00	300.00	0.00	0.00	
	4015	Refreshments/Mtg. Meals	150.00	150.00	30.85	150.00	100.00	0.00	0.00	
	4060	Printing	400.00	100.00	0.00	400.00	300.00	200.00	200.00	
	5310	Equip. Rental/Leasing	0.00	300.00	227.20	0.00	200.00	200.00	200.00	
		Subtotal	1,000.00	1,000.00	380.05	1,000.00	1,000.00	500.00	500.00	

DASB Budget 2007-2008

Account Number	Object	Account Name	Original	End of Year	End of Year			Finance	Senate	
Budgeter's Name	Code	Object Code Name	2005-2006	2005-2006	2005-2006	2006-2007	2007-2008	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual **	Budget *	Request			
51176		Student Rights and Campus Relations Committee								
	2350	Casual Payroll	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	
	3200	Benefits	101.00	101.00	0.00	0.00	0.00	0.00	0.00	
	4010	Supplies	329.00	329.00	46.13	0.00	0.00	0.00	0.00	
	4013	Promotional Items	300.00	300.00	0.00	0.00	0.00	0.00	0.00	
	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	1,730.00	1,730.00	46.13	0.00	0.00	0.00	0.00	
51179		DASB Office/Student Council Chambers Remodel								
	6420	Capital	0.00	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00	
		Subtotal	0.00	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00	
51180		DASB Office Supplies								
	4010	Supplies	1,000.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	
		Subtotal	1,000.00	1,000.00	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	
51185		DASB Telephone								
	5620	Telephone	500.00	500.00	259.97	720.00	720.00	720.00	720.00	
		Subtotal	500.00	500.00	259.97	720.00	720.00	720.00	720.00	
51190		Marketing & Communications Committee								
	4010	Supplies	500.00	500.00	193.75	500.00	500.00	500.00	500.00	
	4013	Promotional Items	1,500.00	4,500.00	4,453.51	3,800.00	5,200.00	3,700.00	3,700.00	
	4015	Refreshments/Mtg. Meals	300.00	300.00	151.89	500.00	460.00	450.00	450.00	
	4060	Printing	300.00	300.00	0.00	500.00	600.00	2,500.00	2,500.00	Must print a color brochure at the
	5745	Advertising	375.00	375.00	0.00	500.00	0.00	0.00	0.00	beginning of summer
		Subtotal	2,975.00	5,975.00	4,799.15	5,800.00	6,760.00	7,150.00	7,150.00	
51195		Technology Committee								
	4010	Supplies	500.00	272.00	271.08	250.00	250.00	0.00	0.00	
	4015	Refreshments/Mtg. Meals	0.00	228.00	204.11	0.00	0.00	0.00	0.00	
		Subtotal	500.00	500.00	475.19	250.00	250.00	0.00	0.00	
TOTAL GOVERNMENT COST			26,055.00	27,410.00	17,979.23	29,470.00	45,430.00	36,880.00	36,980.00	

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OPERATING COSTS										
51310 Accounts Office Staff										
Kirk,	2170	Classified Payroll	44,400.00	44,400.00	44,136.57	46,500.00	48,000.00	48,000.00	48,000.00	
Lisa	2310	Student Payroll	19,600.00	19,600.00	16,040.32	19,000.00	18,400.00	18,400.00	18,400.00	
	3100	Classified Benefits	21,300.00	21,300.00	21,047.65	22,400.00	23,000.00	23,000.00	23,000.00	
	3200	Benefits	400.00	400.00	243.84	300.00	300.00	300.00	300.00	
	4010	Supplies	200.00	200.00	121.95	0.00	0.00	0.00	0.00	
		Subtotal	85,900.00	85,900.00	81,590.33	88,200.00	89,700.00	89,700.00	89,700.00	
51320 Accounts Office Supplies										
Kirk,	4010	Supplies	1,500.00	2,375.69	2,375.69	2,400.00	2,400.00	2,400.00	2,400.00	
Lisa	4060	Printing	1,200.00	624.31	449.34	300.00	300.00	300.00	300.00	
	5350	Equip. Maint. & Repair	300.00	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	
		Subtotal	3,000.00	3,000.00	2,825.03	2,700.00	2,700.00	2,700.00	2,700.00	
51330 Accounts Office System										
Kirk,	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	16,975.00	16,975.00	16,975.00	
Lisa	5315	Software Maint. & Support	3,860.00	3,860.00	3,778.48	3,975.00	4,460.00	4,460.00	4,460.00	
	6420	Capital	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	
		Subtotal	3,860.00	3,860.00	3,778.48	3,975.00	22,935.00	22,935.00	22,935.00	
51335 Accounts Office Short/Over										
Kirk,	4010	Supplies	0.00	0.00	(1.00)	0.00	0.00	0.00	0.00	
Lisa		Subtotal	0.00	0.00	(1.00)	0.00	0.00	0.00	0.00	
51337 Bad Debt Expense - Student Body Membership										
Kirk,	5914	Bad Debt Expense	10,000.00	4,422.00	4,453.00	0.00	7,500.00	7,500.00	7,500.00	
Lisa		Subtotal	10,000.00	4,422.00	4,453.00	0.00	7,500.00	7,500.00	7,500.00	
51340 Copy Machine										
Shannakian,	4010	Supplies	2,000.00	2,000.00	995.14	1,000.00	1,500.00	1,500.00	1,500.00	
Dennis	5350	Equip. Maint. & Repair	3,000.00	3,000.00	2,855.79	3,000.00	3,500.00	3,500.00	3,500.00	
		Subtotal	5,000.00	5,000.00	3,850.93	4,000.00	5,000.00	5,000.00	5,000.00	
51395 Variance										
Kirk,	4010	Supplies	1,000.53	1,000.53	250.35	1,000.34	1,000.00	1,000.88	1,000.88	
Lisa		Subtotal	1,000.53	1,000.53	250.35	1,000.34	1,000.00	1,000.88	1,000.88	
TOTAL OPERATING COSTS			108,760.53	103,182.53	96,747.12	99,875.34	128,835.00	128,835.88	128,835.88	
TOTAL DASB ADMINISTRATIVE			134,815.53	130,592.53	114,726.35	129,345.34	174,265.00	165,715.88	165,815.88	

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Budgeter's Name	Code	Object Code Name	2005-2006	2005-2006	2005-2006	2006-2007	2007-2008	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual **	Budget *	Request			
ALLOCATIONS										
SPECIAL ALLOCATIONS										
52002		Summer/Fall Allocation								
	7320	Intrafund Transfers	47,355.00	54,933.00	21,899.50	39,796.00	39,796.00	35,000.00	35,000.00	
		Subtotal	47,355.00	54,933.00	21,899.50	39,796.00	39,796.00	35,000.00	35,000.00	
Of the \$54,933 available \$52,347 was allocated leaving \$2,586. Out of that \$22,640 was allocated to new accounts, \$1,630 was allocated to capital accounts, \$0 was allocated to travel accounts and \$28,077 was allocated to existing accounts.										
The actual amount used from the \$22,640 in the new accounts is reflected above and the actual amounts used from the \$1,630 in capital accounts, \$0 in travel accounts and \$28,077 in the existing accounts are reflected therein.										
52102		Winter/Spring Allocation								
	7320	Intrafund Transfers	34,397.00	38,310.60	12,136.58	30,000.00	30,000.00	35,000.00	35,000.00	
		Subtotal	34,397.00	38,310.60	12,136.58	30,000.00	30,000.00	35,000.00	35,000.00	
Of the \$38,310.60 available \$34,663 was allocated leaving \$3,647.60. Out of that \$17,910 was allocated to new accounts, \$1,443 was allocated to capital accounts, \$3,500 was allocated to travel accounts and \$11,810 was allocated to existing accounts.										
The actual amount used from the \$17,910 in the new accounts is reflected above and the actual amounts used from the \$1,443 in capital accounts, \$3,500 in travel accounts and \$11,810 in the existing accounts are reflected therein.										
TOTAL SPECIAL ALLOCATIONS			81,752.00	93,243.60	34,036.08	69,796.00	69,796.00	70,000.00	70,000.00	

DASB Budget 2007-2008

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Budgeter's Name	Code	Object Code Name	2005-2006	2005-2006	2005-2006	2006-2007	2007-2008	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual **	Budget *	Request			
CAPITAL PROJECT ALLOCATIONS										
		Capital								
	6420	Capital	150,000.00	153,073.00	87,637.16	0.00	0.00	0.00	0.00	
		Subtotal	150,000.00	153,073.00	87,637.16	0.00	0.00	0.00	0.00	
			Plus \$6,705.44 in Encumbrances for 2005-2006 Actual							
TOTAL CAPITAL PROJECT ALLOCATIONS			150,000.00	153,073.00	87,637.16	0.00	0.00	0.00	0.00	
CONFERENCE/TRAVEL ALLOCATIONS										
526XX		Travel								
	5510	Dom. Conf. & Travel	0.00	4,947.40	4,947.37	0.00	0.00	0.00	0.00	
		Subtotal	0.00	4,947.40	4,947.37	0.00	0.00	0.00	0.00	
52640		DASB/ICC Student Leadership Conference(s)								
Yumori-Kaku,	5510	Dom. Conf. & Travel	10,000.00	7,939.00	7,824.83	10,000.00	10,000.00	10,000.00	10,000.00	
La Donna		Subtotal	10,000.00	7,939.00	7,824.83	10,000.00	10,000.00	10,000.00	10,000.00	
TOTAL CONFERENCE/TRAVEL ALLOCATIONS			10,000.00	12,886.40	12,772.20	10,000.00	10,000.00	10,000.00	10,000.00	
TOTAL ALLOCATIONS			241,752.00	259,203.00	134,445.44	79,796.00	79,796.00	80,000.00	80,000.00	

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INTER CLUB COUNCIL										
The Figures for End of Year Actual may or may not be 100% accurate for ICC.										
53100		ICC								Dennis Armen Shannakian
Yumori-Kaku,	2310	Student Payroll	9,000.00	6,925.00	6,542.50	9,000.00	9,000.00			
La Donna	3200	Benefits	200.00	200.00	99.46	200.00	200.00			
	4010	Supplies	2,000.00	3,899.00	3,230.09	2,000.00	2,200.00			
	4013	Promotional Items	3,500.00	3,500.00	3,495.20	3,500.00	4,000.00			
	4015	Refreshments/Mtg. Meals	500.00	800.00	715.46	500.00	500.00			
	4060	Printing	250.00	261.00	261.00	500.00	800.00			
	5214	Tech. & Prof. Services	2,000.00	2,000.00	1,900.00	2,000.00	4,000.00			
	5310	Equip. Rental/Leasing	0.00	0.00	0.00	3,000.00	3,000.00			
	5745	Advertising	0.00	0.00	0.00	500.00	500.00			
	6420	Capital	0.00	5,396.92	3,105.30	0.00	0.00			
53210		ICC Chair								
	4015	Refreshments/Mtg. Meals	150.00	150.00	150.00	150.00	150.00			
53220		ICC Chair of Finance								
	4015	Refreshments/Mtg. Meals	100.00	100.00	82.87	100.00	100.00			
53230		ICC Chair of Programs								
	4015	Refreshments/Mtg. Meals	100.00	100.00	100.00	100.00	100.00			
54600		ICC Events Awards								
	7320	Intrafund Transfers	10,000.00	10,700.00	10,700.00	10,000.00	10,000.00			
54610		Club Travel								Must stay separate
	7320	Intrafund Transfers	10,000.00	6,488.65	6,488.65	10,000.00	13,000.00			
54720		ICC Allocations - New Clubs								
	7320	Intrafund Transfers	2,000.00	1,300.00	1,200.00	2,000.00	2,500.00			
54730		Club/ICC Allocations								
	7320	Intrafund Transfers	19,000.00	16,979.43	12,420.47	17,000.00	18,000.00			
TOTAL INTER CLUB COUNCIL			58,800.00	58,800.00	50,491.00	60,550.00	68,050.00	55,000.00	62,000.00	
		ICC Transfers to Fund 44 and Fund 45	0.00	(11,900.00)	(11,900.00)	0.00	0.00	0.00	0.00	

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			Budget *	Budget	Actual **	Budget *	Request			
COLLEGE LIFE PROGRAMS										
STUDENT EVENTS & ACTIVITIES										
55105		AMC Movie Tickets								
Yumori-Kaku,	4010	Supplies	16,520.00	18,176.00	18,176.00	19,270.00	28,520.00	28,520.00	28,520.00	
La Donna	5922	Misc. Operating Expense	400.00	399.00	289.04	400.00	600.00	600.00	600.00	
		Subtotal	16,920.00	18,575.00	18,465.04	19,670.00	29,120.00	29,120.00	29,120.00	
55108		Artists as Agents of Social Change								
	2310	Student Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	3200	Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	4010	Supplies	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	
	4060	Printing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	4209	Banquet Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	5209	Banquet Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	5214	Tech. & Prof. Services	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	
	5510	Dom. Conf. & Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	2,000.00	0.00	0.00	2,000.00	0.00	0.00	0.00	
55115		Cross Cultural Partnerships								
Dunlap,	2310	Student Payroll	6,300.00	11,014.00	10,969.73	8,300.00	16,125.00	12,000.00	12,000.00	
Kathleen	2350	Casual Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	3200	Benefits	120.00	205.00	182.05	200.00	245.00	200.00	200.00	
	4010	Supplies	300.00	300.00	300.00	0.00	300.00	300.00	300.00	
	4013	Promotional Items	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	4015	Refreshments/Mtg. Meals	0.00	1,565.00	1,519.25	0.00	2,000.00	0.00	0.00	
		Subtotal	6,720.00	13,084.00	12,971.03	8,500.00	18,670.00	12,500.00	12,500.00	
55117		DASB Card Office (DASB Photo ID)								
Dick,	1430	Ce. Sal. Hrlly. Non-Inst.	2,100.00	2,363.00	2,362.24	2,500.00	2,500.00	2,500.00	2,500.00	
Casey	2170	Classified Payroll	9,729.00	9,466.00	9,345.00	9,783.00	9,800.00	9,800.00	9,800.00	
	2310	Student Payroll	3,600.00	2,100.00	1,571.05	2,000.00	2,000.00	2,000.00	2,000.00	
	3100	Classified Benefits	4,573.00	4,573.00	3,738.38	4,700.00	4,700.00	3,900.00	3,900.00	
	3200	Benefits	149.00	149.00	136.82	200.00	200.00	200.00	200.00	
	4010	Supplies	6,500.00	8,000.00	7,690.84	8,200.00	20,000.00	20,000.00	20,000.00	
	4060	Printing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	5922	Misc. Operating Expense	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	26,651.00	26,651.00	24,844.33	27,383.00	39,200.00	38,400.00	38,400.00	

Account Number	Object	Account Name	Original	End of Year	End of Year			Finance	Senate	
Budgeter's Name	Code	Object Code Name	2005-2006	2005-2006	2005-2006	2006-2007	2007-2008	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual **	Budget *	Request			
55120		DASB Flea Market								
Dick,	1430	Ce. Sal. Hrlly. Non-Inst.	13,992.00	13,642.00	13,385.76	14,110.00	14,325.00	14,325.00	14,325.00	
Casey	2170	Classified Payroll	55,131.00	53,369.31	52,955.08	55,437.00	55,000.00	55,000.00	55,000.00	
	2310	Student Payroll	15,986.00	17,733.03	16,977.93	18,000.00	21,315.00	18,000.00	18,000.00	
	2350	Casual Payroll	2,304.00	2,006.97	2,006.97	2,500.00	3,456.00	2,500.00	2,500.00	
	3100	Classified Benefits	25,912.00	25,912.00	21,184.09	26,600.00	27,000.00	26,000.00	26,000.00	
	3200	Benefits	1,095.00	1,245.00	1,300.50	1,500.00	1,500.00	1,500.00	1,500.00	
	4010	Supplies	4,800.00	4,800.00	3,228.58	4,000.00	4,040.00	4,000.00	4,000.00	
	4015	Refreshments/Mtg. Meals	300.00	300.00	228.79	300.00	300.00	300.00	300.00	
	4060	Printing	0.00	36.50	36.50	0.00	0.00	0.00	0.00	
	5214	Tech. & Prof. Services	30,700.00	30,875.19	30,875.19	32,000.00	35,000.00	35,000.00	35,000.00	
	6420	Capital	0.00	300.00	292.69	0.00	300.00	300.00	300.00	
		Subtotal	150,220.00	150,220.00	142,472.08	154,447.00	162,236.00	156,925.00	156,925.00	
55121		Flea Market Short/Over								
Kirk,	4010	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Lisa		Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
55130		Graduation								
Jones-Dulin,	4015	Refreshments/Mtg. Meals	3,473.00	5,973.00	5,973.00	5,000.00	5,300.00	5,000.00	5,000.00	
Donna	4060	Printing	1,527.00	1,527.00	1,526.75	0.00	5,500.00	0.00	0.00	
	5310	Equip. Rental/Leasing	0.00	0.00	0.00	0.00	4,200.00	0.00	0.00	
		Subtotal	5,000.00	7,500.00	7,499.75	5,000.00	15,000.00	5,000.00	5,000.00	
55160		New Student Orientation								
Yumori-Kaku,	4013	Promotional Items	5,000.00	5,000.00	4,999.08	6,210.00	7,200.00	7,200.00	7,200.00	
La Donna	4015	Refreshments/Mtg. Meals	300.00	300.00	298.31	400.00	450.00	450.00	450.00	
		Subtotal	5,300.00	5,300.00	5,297.39	6,610.00	7,650.00	7,650.00	7,650.00	
55180		Diversity and Events Committee Events								
	4010	Supplies	2,000.00	2,400.00	2,397.62	2,000.00	1,500.00	1,500.00	1,500.00	
	4013	Promotional Items	0.00	600.00	598.23	0.00	0.00	0.00	0.00	
	4015	Refreshments/Mtg. Meals	1,000.00	1,000.00	780.68	1,000.00	1,000.00	1,000.00	1,000.00	
	5214	Tech. & Prof. Services	3,500.00	1,970.00	470.00	3,500.00	6,000.00	6,000.00	6,000.00	
	5310	Equip. Rental/Leasing	250.00	780.00	604.68	250.00	500.00	500.00	500.00	
		Subtotal	6,750.00	6,750.00	4,851.21	6,750.00	9,000.00	9,000.00	9,000.00	
55185		Visiting Speaker Series								
Izu,	4060	Printing	500.00	500.00	418.30	500.00	500.00	500.00	500.00	
Thomas	5214	Tech. & Prof. Services	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	
		Subtotal	6,500.00	6,500.00	6,418.30	6,500.00	6,500.00	6,500.00	6,500.00	
TOTAL STUDENT EVENTS & ACTIVITIES			226,061.00	234,580.00	222,819.13	236,860.00	287,376.00	265,095.00	265,095.00	
MULTICULTURAL/DIVERSITY										
55505		General Diversity Events								
	7320	Intrafund Transfers	60,000.00	60,000.00	46,868.75	52,000.00	60,000.00	52,000.00	52,000.00	
		Subtotal	60,000.00	60,000.00	46,868.75	52,000.00	60,000.00	52,000.00	52,000.00	
TOTAL MULTICULTUAL/DIVERSITY			60,000.00	60,000.00	46,868.75	52,000.00	60,000.00	52,000.00	52,000.00	
TOTAL COLLEGE LIFE PROGRAMS			286,061.00	294,580.00	269,687.88	288,860.00	347,376.00	317,095.00	317,095.00	

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2005-2006 Budget *	End of Year 2005-2006 Budget	End of Year 2005-2006 Actual **	2006-2007 Budget *	2007-2008 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
COLLEGE SERVICES										
56050		Activities Front Office Assistant								
Shannakian,	2310	Student Payroll	9,975.00	9,939.97	7,205.00	11,820.00	12,100.00	9,000.00	9,000.00	
Dennis	3200	Benefits	190.00	225.03	225.03	180.00	185.00	150.00	150.00	
		Subtotal	10,165.00	10,165.00	7,430.03	12,000.00	12,285.00	9,150.00	9,150.00	
56100		Activities Office Assistant								
	2310	Student Payroll	7,790.00	7,790.00	6,222.50	0.00	0.00	0.00	0.00	
	3200	Benefits	150.00	150.00	94.58	0.00	0.00	0.00	0.00	
		Subtotal	7,940.00	7,940.00	6,317.08	0.00	0.00	0.00	0.00	
56125		Assessment Center								
	2350	Casual Payroll	0.00	0.00	0.00	10,900.00	11,950.00	0.00	0.00	
	3200	Benefits	0.00	0.00	0.00	1,100.00	1,206.00	0.00	0.00	
	4010	Supplies	0.00	0.00	0.00	0.00	250.00	0.00	0.00	
	4060	Printing	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	
	5350	Equip. Maint. & Repair	0.00	0.00	0.00	0.00	1,600.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	12,000.00	16,006.00	0.00	0.00	
56200		California History Center								
Izu,	4013	Promotional Items	0.00	0.00	0.00	500.00	300.00	300.00	300.00	
Thomas	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	200.00	0.00	0.00	
	4060	Printing	500.00	500.00	0.00	500.00	500.00	500.00	500.00	
	5214	Tech. & Prof. Services	1,500.00	1,500.00	1,000.00	2,000.00	1,000.00	1,000.00	1,000.00	
	6420	Capital	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	
		Subtotal	2,000.00	2,000.00	1,000.00	3,000.00	3,000.00	2,800.00	2,800.00	
56250		CalWORKs Students								
Alamban,	4010	Supplies	15,000.00	15,000.00	14,789.60	14,600.00	15,000.00	15,000.00	15,000.00	
Carlita		Subtotal	15,000.00	15,000.00	14,789.60	14,600.00	15,000.00	15,000.00	15,000.00	
56260		Career Center								
Lister,	2310	Student Payroll	3,000.00	1,210.25	1,210.25	0.00	6,300.00	2,000.00	2,000.00	
Cindy	3200	Benefits	60.00	18.50	18.50	0.00	96.00	30.00	30.00	
	4010	Supplies	500.00	2,500.00	2,500.00	1,500.00	0.00	0.00	0.00	
	5315	Software Maint. & Support	1,000.00	831.25	831.25	850.00	0.00	0.00	0.00	
		Subtotal	4,560.00	4,560.00	4,560.00	2,350.00	6,396.00	2,030.00	2,030.00	
56270		Child Development Center								
Villalba,	2310	Student Payroll	13,770.00	13,770.00	13,770.00	14,000.00	54,000.00	15,000.00	15,000.00	
Karen	3200	Benefits	260.00	260.00	260.00	250.00	820.00	230.00	230.00	
		Subtotal	14,030.00	14,030.00	14,030.00	14,250.00	54,820.00	15,230.00	15,230.00	
56280		Counseling Center Student Assistant								
Irvin,	2310	Student Payroll	0.00	4,035.00	4,035.00	0.00	22,500.00	0.00	0.00	
Howard	3200	Benefits	0.00	65.00	65.00	0.00	342.00	0.00	0.00	
		Subtotal	0.00	4,100.00	4,100.00	0.00	22,842.00	0.00	0.00	
56300		DASB Scholarships/Book Grants								
	5260	Scholarships/Bookgrants	24,500.00	24,500.00	17,700.00	22,000.00	22,000.00	20,000.00	20,700.00	
	5745	Advertising	750.00	750.00	0.00	750.00	750.00	0.00	0.00	
		Subtotal	25,250.00	25,250.00	17,700.00	22,750.00	22,750.00	20,000.00	20,700.00	
56349		De Anza Youth Leadership Conference								
Izu,	4010	Supplies	0.00	146.92	146.92	0.00	0.00	0.00	0.00	
Thomas	4015	Refreshments/Mtg. Meals	0.00	1,962.86	1,962.86	0.00	0.00	0.00	0.00	
	5214	Tech. & Prof. Services	0.00	350.00	350.00	0.00	0.00	0.00	0.00	
		Subtotal	0.00	2,459.78	2,459.78	0.00	0.00	0.00	0.00	

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2005-2006 Budget *	End of Year 2005-2006 Budget	End of Year 2005-2006 Actual **	2006-2007 Budget *	2007-2008 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
56350		DLTP-Diversity Leadership Training Project								Funding is for on-campus only
Yuen,	1430	Ce. Sal. Hrly. Non-Inst.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Nicky Gonzalez	2310	Student Payroll	1,000.00	1,083.75	1,083.75	0.00	3,432.00	1,700.00	1,700.00	
	2350	Casual Payroll	2,000.00	0.00	0.00	0.00	2,700.00	0.00	0.00	
	3200	Benefits	150.00	16.47	16.47	0.00	314.00	30.00	30.00	
	4010	Supplies	300.00	0.00	0.00	300.00	750.00	0.00	0.00	
	4015	Food	2,700.00	2,650.00	2,650.00	3,000.00	6,300.00	3,000.00	3,000.00	
	4060	Printing	400.00	0.00	0.00	400.00	500.00	500.00	500.00	
	5214	Tech. & Prof. Services	2,200.00	2,200.00	2,050.00	2,800.00	3,000.00	3,000.00	3,000.00	
	5340	Facilities Rental	3,250.00	3,590.00	3,590.00	3,500.00	5,000.00	0.00	0.00	
		Subtotal	12,000.00	9,540.22	9,390.22	10,000.00	21,996.00	8,230.00	8,230.00	
56425		Honors Program								
Hearn,	1430	Ce. Sal. Hrly. Non-Inst.	18,500.00	18,500.00	17,587.21	18,000.00	21,000.00	0.00	10,500.00	
Lydia	2310	Student Payroll	0.00	0.00	0.00	0.00	2,040.00	0.00	0.00	
	2350	Casual Payroll	0.00	0.00	0.00	0.00	2,100.00	0.00	0.00	
	3200	Benefits	0.00	0.00	0.00	0.00	235.00	0.00	0.00	
		Subtotal	18,500.00	18,500.00	17,587.21	18,000.00	25,375.00	0.00	10,500.00	
56500		La Voz								
Grobman,	4060	Printing	19,000.00	19,000.00	19,000.00	20,000.00	24,000.00	12,000.00	20,000.00	
Beth		Subtotal	19,000.00	19,000.00	19,000.00	20,000.00	24,000.00	12,000.00	20,000.00	
56550		Legal Aid								
Shannakian,	5214	Tech. & Prof. Services	7,500.00	7,500.00	7,172.00	7,500.00	15,960.00	7,500.00	7,500.00	
Dennis		Subtotal	7,500.00	7,500.00	7,172.00	7,500.00	15,960.00	7,500.00	7,500.00	
56600		Multicultural/International Center								
Kubo,	2310	Student Payroll	3,000.00	3,500.00	3,210.00	3,000.00	3,000.00	3,000.00	3,000.00	
Duane	3200	Benefits	100.00	100.00	74.04	100.00	50.00	50.00	50.00	
	4060	Printing	100.00	0.00	0.00	0.00	150.00	150.00	0.00	
	5214	Tech. & Prof. Services	400.00	0.00	0.00	0.00	400.00	400.00	0.00	
		Subtotal	3,600.00	3,600.00	3,284.04	3,100.00	3,600.00	3,600.00	3,050.00	
56640		Open Media Lab and Library Internet Lab								
	2310	Student Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	3200	Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	6420	Capital	0.00	0.00	0.00	11,000.00	0.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	11,000.00	0.00	0.00	0.00	
56650		Outreach Program								
Mieso,	2310	Student Payroll	5,497.00	3,425.00	3,425.00	7,200.00	18,000.00	10,000.00	10,000.00	
Rob	3200	Benefits	103.00	93.09	93.09	135.00	274.00	155.00	155.00	
	4010	Supplies	1,200.00	1,200.00	1,199.15	1,500.00	1,500.00	1,500.00	1,500.00	
	4013	Promotional Items	0.00	0.00	0.00	265.00	1,200.00	1,200.00	1,200.00	
	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	700.00	0.00	0.00	0.00	
	4060	Printing	0.00	0.00	0.00	0.00	1,300.00	1,300.00	1,300.00	
	4209	Banquet Supplies	1,200.00	1,200.00	1,198.73	1,200.00	2,500.00	1,500.00	1,500.00	
	5350	Equip. Maint. & Repair	0.00	486.96	486.96	500.00	600.00	600.00	600.00	
	5510	Dom. Conf. & Travel	0.00	2,194.95	1,824.33	2,500.00	2,500.00	2,500.00	2,500.00	
		Subtotal	8,000.00	8,600.00	8,227.26	14,000.00	27,874.00	18,755.00	18,755.00	

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2005-2006 Budget *	End of Year 2005-2006 Budget	End of Year 2005-2006 Actual **	2006-2007 Budget *	2007-2008 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
56675		Puente Project								
Coronado,	2310	Student Payroll	0.00	0.00	0.00	5,250.00	7,875.00	5,250.00	5,250.00	
Marc	3200	Benefits	0.00	0.00	0.00	80.00	119.43	80.00	80.00	
	4013	Promotional Items	0.00	0.00	0.00	300.00	1,300.00	300.00	300.00	pencils only
	4060	Printing	0.00	0.00	0.00	500.00	2,200.00	1,200.00	1,200.00	
	4209	Banquet Supplies	0.00	0.00	0.00	0.00	3,750.00	0.00	0.00	
	5209	Banquet Services	0.00	0.00	0.00	0.00	500.00	0.00	0.00	
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	
		Subtotal	0.00	0.00	0.00	6,130.00	16,744.43	7,830.00	7,830.00	
56725		Renew (Re-entry) Project								
McGinley,	2310	Student Payroll	3,920.00	3,894.00	3,517.13	5,280.00	11,880.00	5,280.00	5,280.00	
Renee	3200	Benefits	80.00	106.00	97.30	100.00	213.84	100.00	100.00	
		Subtotal	4,000.00	4,000.00	3,614.43	5,380.00	12,093.84	5,380.00	5,380.00	
56780		Student Computer Donation Program								
Malmgren,	2310	Student Payroll	7,362.00	8,181.07	8,181.07	6,000.00	8,960.00	8,960.00	8,960.00	
Susan	3200	Benefits	138.00	318.93	194.09	200.00	136.00	140.00	140.00	
	4010	Supplies	2,500.00	1,500.00	1,467.24	3,000.00	0.00	0.00	0.00	
		Subtotal	10,000.00	10,000.00	9,842.40	9,200.00	9,096.00	9,100.00	9,100.00	
56790		Student Success and Retention Services								
Irvin,	2310	Student Payroll	40,800.00	40,800.00	24,728.29	30,000.00	40,800.00	25,000.00	25,000.00	
Howard	3200	Benefits	763.00	763.00	602.67	540.00	626.16	400.00	400.00	
	5350	Equip. Maint. & Repair	600.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	42,163.00	41,563.00	25,330.96	30,540.00	41,426.16	25,400.00	25,400.00	
56900		Tutorial and Academic Skills Center								
Alves de Lima,	2310	Student Payroll	63,805.00	76,182.48	76,182.48	77,800.00	96,000.00	77,800.00	87,000.00	funds for tutoring activities only
Diana	3200	Benefits	1,195.00	1,245.52	1,245.52	1,200.00	1,459.00	1,200.00	2,000.00	
		Subtotal	65,000.00	77,428.00	77,428.00	79,000.00	97,459.00	79,000.00	89,000.00	
56950		Writing and Reading Center (WRC)								
Chow,	2310	Student Payroll	0.00	0.00	0.00	3,960.00	8,448.00	8,450.00	8,450.00	
Karen	3200	Benefits	0.00	0.00	0.00	149.00	128.41	130.00	130.00	
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	4060	Printing	0.00	0.00	0.00	191.00	0.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	4,300.00	8,576.41	8,580.00	8,580.00	
TOTAL COLLEGE SERVICES			268,708.00	285,236.00	253,263.01	299,100.00	457,299.84	249,585.00	278,235.00	

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2005-2006 Budget *	End of Year 2005-2006 Budget	End of Year 2005-2006 Actual **	2006-2007 Budget *	2007-2008 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
DIVISIONAL SUPPORT										
CREATIVE ARTS										
57105		Art/Photo Competition								Merged with Account 57125,
Rindfleisch,	2310	Student Payroll	540.00	540.00	540.00	0.00	0.00	0.00	0.00	Euphrat Museum
Jan	2350	Casual Payroll	1,084.00	1,084.00	1,084.00	0.00	0.00	0.00	0.00	(Account 57105 Eliminated)
	3200	Benefits	121.00	121.00	113.33	0.00	0.00	0.00	0.00	
	4010	Supplies	200.00	170.18	157.76	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	
	4015	Food	150.00	121.62	121.47	0.00	0.00	0.00	0.00	
	4060	Printing	500.00	558.20	558.20	0.00	0.00	0.00	0.00	
	5209	Banquet Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	5214	Tech. & Prof. Services	375.00	375.00	325.00	0.00	0.00	0.00	0.00	
		Subtotal	2,970.00	2,970.00	2,899.76	0.00	0.00	0.00	0.00	
57110		Band								Income Commitment Eliminated
Farrington,	1430	Ce. Sal. Hrly. Non-Inst.	0.00	175.00	175.00	0.00	0.00	0.00	0.00	
Robert	3200	Benefits	0.00	17.00	12.65	0.00	0.00	0.00	0.00	
	4010	Supplies	0.00	0.00	0.00	0.00	500.00	0.00	0.00	
	4015	Refreshments/Mtg. Meals	300.00	600.00	322.39	350.00	400.00	400.00	400.00	
	5214	Tech. & Prof. Services	2,000.00	1,808.00	1,315.83	1,100.00	2,700.00	1,500.00	1,500.00	For CD Recording and Production Only
	5510	Dom. Conf. & Travel	1,000.00	700.00	699.99	1,200.00	1,850.00	1,000.00	1,000.00	
		Subtotal	3,300.00	3,300.00	2,525.86	2,650.00	5,450.00	2,900.00	2,900.00	
57115		Chorale and Vintage Singers								Income Commitment Eliminated
Letson,	2350	Casual Payroll	2,500.00	2,500.00	2,486.15	2,500.00	2,158.50	2,160.00	2,160.00	
Roger	3200	Benefits	250.00	250.00	240.64	250.00	209.37	210.00	210.00	
	4010	Supplies	0.00	0.00	0.00	0.00	500.00	0.00	0.00	
	5214	Tech. & Prof. Services	1,350.00	1,350.00	950.00	250.00	2,000.00	1,000.00	1,000.00	
	5340	Facilities Rental	400.00	400.00	0.00	0.00	400.00	0.00	0.00	
	5510	Dom. Conf. & Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	6420	Capital	0.00	0.00	0.00	0.00	800.00	0.00	0.00	
		Subtotal	4,500.00	4,500.00	3,676.79	3,000.00	6,067.87	3,370.00	3,370.00	
57118		Dance Program								Income Commitment Eliminated
Gallegos,	4010	Supplies	2,000.00	2,000.00	1,296.74	2,000.00	2,000.00	1,500.00	1,500.00	Funds are for Spring Musical also
Vernon	4015	Refreshments/Mtg. Meals	500.00	500.00	0.00	500.00	500.00	0.00	0.00	
	4060	Printing	1,000.00	1,000.00	907.90	1,000.00	500.00	500.00	500.00	
	5214	Tech. & Prof. Services	5,000.00	2,475.50	856.00	5,000.00	4,000.00	0.00	0.00	
	5310	Equip. Rental/Leasing	500.00	500.00	386.09	500.00	500.00	500.00	500.00	
	5340	Facilities Rental	0.00	2,524.50	2,524.50	0.00	6,000.00	2,500.00	2,500.00	No Flint Center
		Subtotal	9,000.00	9,000.00	5,971.23	9,000.00	13,500.00	5,000.00	5,000.00	
57120		De Anza Chamber Orchestra								
Farrington,	4010	Supplies	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	
Robert	4060	Printing	0.00	0.00	0.00	0.00	500.00	500.00	500.00	
Tayerle,	5214	Tech. & Prof. Services	3,500.00	3,500.00	2,675.00	2,500.00	3,500.00	0.00	0.00	
Loren	5340	Facilities Rental	1,000.00	1,000.00	0.00	2,000.00	3,000.00	2,000.00	2,000.00	
	5350	Equip. Maint. & Repair	0.00	0.00	0.00	0.00	500.00	0.00	0.00	
		Subtotal	4,500.00	4,500.00	2,675.00	4,500.00	8,500.00	2,500.00	2,500.00	

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2005-2006 Budget *	End of Year 2005-2006 Budget	End of Year 2005-2006 Actual **	2006-2007 Budget *	2007-2008 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
57125		Euphrat Museum								Funds are for Student Art/Photo Competition also
Rindfleisch,	2310	Student Payroll	0.00	260.00	260.00	260.00	1,290.00	260.00	260.00	
Jan	2350	Casual Payroll	0.00	1,660.00	1,660.00	1,660.00	3,705.00	1,660.00	1,660.00	
	3200	Benefits	0.00	165.00	164.79	173.00	424.00	175.00	175.00	
	4010	Supplies	0.00	250.00	250.00	242.00	2,700.00	250.00	250.00	
	4013	Promotional Items	0.00	0.00	0.00	0.00	650.00	300.00	300.00	
	4060	Printing	0.00	500.00	500.00	1,400.00	4,000.00	500.00	500.00	
	4209	Banquet Supplies	0.00	0.00	0.00	0.00	600.00	0.00	0.00	
	5209	Banquet Services	0.00	0.00	0.00	0.00	225.00	0.00	0.00	
	5214	Tech. & Prof. Services	0.00	2,750.00	2,750.00	2,265.00	3,450.00	450.00	450.00	
		Subtotal	0.00	5,585.00	5,584.79	6,000.00	17,044.00	3,595.00	3,595.00	
57130		Jazz Ensemble Performance and Recording								Income Commitment Eliminated
Farrington,	4010	Supplies	500.00	500.00	54.26	350.00	500.00	0.00	0.00	
Robert	4015	Refreshments/Mtg. Meals	300.00	0.00	0.00	0.00	0.00	0.00	0.00	
	5214	Tech. & Prof. Services	2,900.00	2,500.00	1,213.64	2,000.00	3,700.00	2,200.00	2,200.00	For CD Recording and Production Only
	5340	Facilities Rental	0.00	300.00	300.00	500.00	1,000.00	1,000.00	1,000.00	
	5510	Dom. Conf. & Travel	0.00	400.00	400.00	500.00	600.00	600.00	600.00	
	5745	Advertising	300.00	300.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	4,000.00	4,000.00	1,967.90	3,350.00	5,800.00	3,800.00	3,800.00	
57135		Patnoe Jazz Festival								
Farrington,	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Robert	5214	Tech. & Prof. Services	3,000.00	3,000.00	3,000.00	3,000.00	4,000.00	3,000.00	3,000.00	
	5340	Facilities Rental	0.00	0.00	0.00	0.00	500.00	500.00	500.00	
	5745	Advertising	0.00	0.00	0.00	0.00	500.00	500.00	500.00	
		Subtotal	3,000.00	3,000.00	3,000.00	3,000.00	5,000.00	4,000.00	4,000.00	
57137		Photography Department								
Pierce,	6420	Capital	0.00	0.00	0.00	0.00	13,587.00	0.00	0.00	
Diane		Subtotal	0.00	0.00	0.00	0.00	13,587.00	0.00	0.00	
57140		Spring Musical								Merged with Account 57118, Dance Program (Account 57140 Eliminated)
Gallegos,	4010	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Vernon	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	4060	Printing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	5310	Equip. Rental/Leasing	2,500.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00	
		Subtotal	2,500.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00	
57145		Student Film and Video Productions								Income Commitment Eliminated
Lisha,	1430	Ce. Sal. Hrly. Non-Inst.	0.00	346.11	346.11	0.00	0.00	0.00	0.00	
Zaki	2310	Student Payroll	0.00	1,325.00	960.00	0.00	0.00	0.00	0.00	
	3200	Benefits	0.00	56.58	55.06	0.00	0.00	0.00	0.00	
	4010	Supplies	1,000.00	0.00	0.00	2,000.00	1,500.00	1,000.00	1,000.00	
	4060	Printing	200.00	146.14	146.14	200.00	790.00	200.00	200.00	
	5214	Tech. & Prof. Services	0.00	0.00	0.00	300.00	300.00	300.00	300.00	
	5310	Equip. Rental/Leasing	0.00	0.00	0.00	0.00	1,700.00	1,000.00	1,000.00	
	5350	Equip. Maint. & Repair	2,100.00	526.17	525.81	500.00	2,100.00	500.00	500.00	
	5745	Advertising	0.00	0.00	0.00	0.00	1,700.00	0.00	0.00	
	6420	Capital	0.00	900.00	824.84	0.00	0.00	0.00	0.00	
		Subtotal	3,300.00	3,300.00	2,857.96	3,000.00	8,090.00	3,000.00	3,000.00	

Account Number	Object	Account Name	Original	End of Year	End of Year			Finance	Senate	
Budgeter's Name	Code	Object Code Name	2005-2006	2005-2006	2005-2006	2006-2007	2007-2008	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual **	Budget *	Request			
57150		Vocal Jazz Performance and Recording								Income Commitment Eliminated
Letson,	2350	Casual Payroll	2,500.00	2,700.00	2,586.83	2,000.00	4,029.20	4,050.00	4,050.00	
Roger	3200	Benefits	250.00	260.00	250.36	200.00	390.83	400.00	400.00	
	5214	Tech. & Prof. Services	4,000.00	4,460.75	4,460.75	3,000.00	4,000.00	1,500.00	1,500.00	For CD Recording and Production Only
	5350	Equip. Maint. & Repair	350.00	0.00	0.00	0.00	0.00	0.00	0.00	
	5510	Dom. Conf. & Travel	400.00	79.25	0.00	300.00	860.00	860.00	860.00	
		Subtotal	7,500.00	7,500.00	7,297.94	5,500.00	9,280.03	6,810.00	6,810.00	
					Plus \$417.82 carry forward					
57155		Women's Chorus								Income Commitment Eliminated
Bandermann,	4010	Supplies	0.00	0.00	0.00	150.00	700.00	300.00	300.00	
Billie	4013	Promotional Items	300.00	0.00	0.00	150.00	375.00	200.00	200.00	
	5214	Tech. & Prof. Services	3,750.00	4,300.00	4,275.00	3,300.00	4,350.00	3,000.00	3,000.00	No section leaders/soloists
	5340	Facilities Rental	450.00	200.00	200.00	400.00	900.00	900.00	900.00	
	5745	Advertising	0.00	0.00	0.00	0.00	90.00	0.00	0.00	
		Subtotal	4,500.00	4,500.00	4,475.00	4,000.00	6,415.00	4,400.00	4,400.00	
TOTAL CREATIVE ARTS			49,070.00	54,655.00	45,432.23	44,000.00	98,733.90	39,375.00	39,375.00	

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2005-2006 Budget *	End of Year 2005-2006 Budget	End of Year 2005-2006 Actual **	2006-2007 Budget *	2007-2008 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
ATHLETICS										
57203		Athletics Transportation								
Singh,	5510	Dom. Conf. & Travel	5,000.00	8,765.40	5,420.65	5,000.00	10,000.00	5,000.00	5,000.00	
Kulwant		Subtotal	5,000.00	8,765.40	5,420.65	5,000.00	10,000.00	5,000.00	5,000.00	
57205		Athletic Playoffs								
Singh,	5510	Dom. Conf. & Travel	5,000.00	5,000.00	4,086.24	5,000.00	10,000.00	5,000.00	5,000.00	
Kulwant		Subtotal	5,000.00	5,000.00	4,086.24	5,000.00	10,000.00	5,000.00	5,000.00	
57210		Baseball								
Hertler,	5510	Dom. Conf. & Travel	4,000.00	4,000.00	4,000.00	4,000.00	6,000.00	4,500.00	4,500.00	
Scott		Subtotal	4,000.00	4,000.00	4,000.00	4,000.00	6,000.00	4,500.00	4,500.00	
57215		Football								
Atencio,	4010	Supplies	0.00	3,894.89	3,894.89	0.00	0.00	0.00	0.00	
Dan	5510	Dom. Conf. & Travel	6,000.00	2,105.11	2,105.11	4,000.00	15,000.00	6,000.00	6,000.00	
		Subtotal	6,000.00	6,000.00	6,000.00	4,000.00	15,000.00	6,000.00	6,000.00	
57225		Men's Basketball								
Damjanovic,	5510	Dom. Conf. & Travel	4,150.00	4,150.00	1,550.00	4,150.00	6,000.00	4,650.00	4,650.00	
Jason		Subtotal	4,150.00	4,150.00	1,550.00	4,150.00	6,000.00	4,650.00	4,650.00	
57230		Men's Cross Country								
Flynn,	5510	Dom. Conf. & Travel	1,300.00	574.98	574.98	1,300.00	2,990.00	1,500.00	1,500.00	
David		Subtotal	1,300.00	574.98	574.98	1,300.00	2,990.00	1,500.00	1,500.00	
57235		Men's Soccer								
Singh,	5510	Dom. Conf. & Travel	4,000.00	4,000.00	3,958.18	4,000.00	7,500.00	4,500.00	4,500.00	
Kulwant		Subtotal	4,000.00	4,000.00	3,958.18	4,000.00	7,500.00	4,500.00	4,500.00	
57240		Men's Swimming/Diving								
Raykovich,	5510	Dom. Conf. & Travel	1,300.00	1,300.00	920.00	1,000.00	2,000.00	1,100.00	1,100.00	
Pete		Subtotal	1,300.00	1,300.00	920.00	1,000.00	2,000.00	1,100.00	1,100.00	
57245		Men's Tennis								
Simons,	5510	Dom. Conf. & Travel	1,300.00	1,300.00	1,300.00	1,300.00	3,325.00	1,500.00	1,500.00	
Kelly		Subtotal	1,300.00	1,300.00	1,300.00	1,300.00	3,325.00	1,500.00	1,500.00	
57250		Men's Track & Field								
Flynn,	5510	Dom. Conf. & Travel	2,500.00	3,400.00	2,770.78	2,500.00	9,150.00	2,700.00	2,700.00	
David		Subtotal	2,500.00	3,400.00	2,770.78	2,500.00	9,150.00	2,700.00	2,700.00	
57255		Men's Water Polo								
Singh,	5510	Dom. Conf. & Travel	1,500.00	455.00	455.00	1,000.00	1,500.00	800.00	800.00	
Kulwant		Subtotal	1,500.00	455.00	455.00	1,000.00	1,500.00	800.00	800.00	
57265		Women's Basketball								
Kragalott,	5510	Dom. Conf. & Travel	4,150.00	4,150.00	4,147.01	4,150.00	6,382.00	4,650.00	4,650.00	
Arden		Subtotal	4,150.00	4,150.00	4,147.01	4,150.00	6,382.00	4,650.00	4,650.00	

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2005-2006 Budget *	End of Year 2005-2006 Budget	End of Year 2005-2006 Actual **	2006-2007 Budget *	2007-2008 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
57270		Women's Cross Country								
Flynn,	5510	Dom. Conf. & Travel	1,300.00	1,144.62	1,144.62	1,300.00	2,990.00	1,500.00	1,500.00	
David		Subtotal	1,300.00	1,144.62	1,144.62	1,300.00	2,990.00	1,500.00	1,500.00	
57275		Women's Soccer								
Owiesny,	5510	Dom. Conf. & Travel	4,000.00	4,000.00	3,995.00	4,000.00	10,000.00	4,500.00	4,500.00	
Cheryl		Subtotal	4,000.00	4,000.00	3,995.00	4,000.00	10,000.00	4,500.00	4,500.00	
57280		Women's Softball								
Singh,		Dom. Conf. & Travel	2,500.00	2,500.00	2,491.10	2,500.00	5,000.00	3,000.00	3,000.00	
Kulwant		Subtotal	2,500.00	2,500.00	2,491.10	2,500.00	5,000.00	3,000.00	3,000.00	
57285		Women's Swimming/Diving								
Raykovich,	5510	Dom. Conf. & Travel	1,300.00	1,300.00	890.00	1,000.00	2,000.00	1,100.00	1,100.00	
Pete		Subtotal	1,300.00	1,300.00	890.00	1,000.00	2,000.00	1,100.00	1,100.00	
57290		Women's Tennis								
Lee-Wheat,	5510	Dom. Conf. & Travel	1,300.00	1,300.00	1,209.20	1,300.00	2,585.00	1,500.00	1,500.00	
Coleen		Subtotal	1,300.00	1,300.00	1,209.20	1,300.00	2,585.00	1,500.00	1,500.00	
57295		Women's Track & Field								
Flynn,	5510	Dom. Conf. & Travel	2,500.00	1,600.00	1,346.71	2,500.00	9,150.00	2,700.00	2,700.00	
David		Subtotal	2,500.00	1,600.00	1,346.71	2,500.00	9,150.00	2,700.00	2,700.00	
57297		Women's Volleyball								
Guevara,	5510	Dom. Conf. & Travel	2,000.00	1,660.00	1,660.00	2,000.00	3,420.00	2,000.00	2,000.00	
Dawnis		Subtotal	2,000.00	1,660.00	1,660.00	2,000.00	3,420.00	2,000.00	2,000.00	
57298		Women's Water Polo								
Singh,	5510	Dom. Conf. & Travel	1,500.00	0.00	0.00	1,000.00	1,500.00	800.00	800.00	
Kulwant		Subtotal	1,500.00	0.00	0.00	1,000.00	1,500.00	800.00	800.00	
TOTAL ATHLETICS			56,600.00	56,600.00	47,919.47	53,000.00	116,492.00	59,000.00	59,000.00	

Account Number	Object	Account Name	Original	End of Year	End of Year			Finance	Senate	
Budgeter's Name	Code	Object Code Name	2005-2006	2005-2006	2005-2006	2006-2007	2007-2008	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual **	Budget *	Request			
PHYSICAL EDUCATION										
57440		Lifetime Fitness and Wellness Center								
Jones,	4013	Promotional Items	0.00	0.00	0.00	0.00	700.00	0.00	0.00	
C. J.	5350	Equip. Maint. & Repair	6,058.00	6,058.00	5,559.86	0.00	15,000.00	6,000.00	6,000.00	
	6420	Capital	5,942.00	5,942.00	5,845.50	12,000.00	250.00	0.00	0.00	
		Subtotal	12,000.00	12,000.00	11,405.36	12,000.00	15,950.00	6,000.00	6,000.00	
57450		Massage Therapy Program								
Forman,	2310	Student Payroll	0.00	0.00	0.00	0.00	6,000.00	0.00	0.00	
Jeffrey	3200	Benefits	0.00	0.00	0.00	0.00	91.00	0.00	0.00	
	4010	Supplies	1,000.00	1,000.00	943.78	1,000.00	3,000.00	1,000.00	1,000.00	
	4013	Promotional Items	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	
	5510	Dom. Conf. & Travel	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	
		Subtotal	1,000.00	1,000.00	943.78	1,000.00	16,591.00	1,000.00	1,000.00	
TOTAL PHYSICAL EDUCATION			13,000.00	13,000.00	12,349.14	13,000.00	32,541.00	7,000.00	7,000.00	
BIOLOGICAL AND HEALTH SCIENCES										
57520		Environmental Studies Area								
Presler,	4010	Supplies	2,000.00	2,000.00	2,000.00	2,000.00	5,000.00	3,000.00	3,000.00	
Andrea	6420	Capital	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	
		Subtotal	2,000.00	2,000.00	2,000.00	2,000.00	15,000.00	3,000.00	3,000.00	
TOTAL BIOLOGICAL AND HEALTH SCIENCES			2,000.00	2,000.00	2,000.00	2,000.00	15,000.00	3,000.00	3,000.00	

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2005-2006 Budget *	End of Year 2005-2006 Budget	End of Year 2005-2006 Actual **	2006-2007 Budget *	2007-2008 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
SPECIAL EDUCATION										
57610		Adapted Physical Education								
Haynes,	4209	Banquet Supplies	0.00	1,000.00	1,000.00	1,300.00	1,300.00	1,300.00	1,300.00	
Jim		Subtotal	0.00	1,000.00	1,000.00	1,300.00	1,300.00	1,300.00	1,300.00	
57615		Disability Support Services (DSS) (formerly account # 56340)								
	2310	Student Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	3200	Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	4060	Printing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	4209	Banquet Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
57620		DSS Computer Assisted Lab (CAL)								
Rashall,	2310	Student Payroll	3,300.00	3,300.00	2,230.00	3,020.00	4,401.00	4,401.00	4,401.00	
Benita	3200	Benefits	65.00	65.00	33.89	57.00	427.00	70.00	70.00	
	6420	Capital	0.00	0.00	0.00	6,924.00	0.00	0.00	0.00	
		Subtotal	3,365.00	3,365.00	2,263.89	10,001.00	4,828.00	4,471.00	4,471.00	
57635		DSS/EDC Spring Celebration								
Waathiq,	4209	Banquet Supplies	0.00	900.00	900.00	300.00	1,010.00	1,000.00	1,000.00	
Pauline	5209	Banquet Services	0.00	100.00	100.00	0.00	0.00	0.00	0.00	
		Subtotal	0.00	1,000.00	1,000.00	300.00	1,010.00	1,000.00	1,000.00	
TOTAL SPECIAL EDUCATION			3,365.00	5,365.00	4,263.89	11,601.00	7,138.00	6,771.00	6,771.00	
LANGUAGE ARTS										
57760		Red Wheelbarrow Literary Magazine								
Splitter,	4060	Printing	1,125.00	1,725.00	875.00	1,750.00	2,250.00	1,000.00	1,000.00	DASB funds for DAC Edition Only
Randolph		Subtotal	1,125.00	1,725.00	875.00	1,750.00	2,250.00	1,000.00	1,000.00	
TOTAL LANGUAGE ARTS			1,125.00	1,725.00	875.00	1,750.00	2,250.00	1,000.00	1,000.00	
TOTAL DIVISIONAL SUPPORT			125,160.00	133,345.00	112,839.73	125,351.00	272,154.90	116,146.00	116,146.00	

Account Number	Object	Account Name	Original	End of Year	End of Year			Finance	Senate	
Budgeter's Name	Code	Object Code Name	Budget *	Budget	Actual **	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
** NEW ACCOUNT REQUESTS FOR 2006-2007**										
		Asian Pacific American Leadership Institute (APALI)								
Kubo,	4010	Supplies	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	
Duane	4013	Promotional Items	0.00	0.00	0.00	0.00	2,200.00	2,200.00	2,200.00	
Chang,	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	500.00	0.00	0.00	
Michael	4060	Printing	0.00	0.00	0.00	0.00	600.00	600.00	600.00	
	4209	Banquet Supplies	0.00	0.00	0.00	0.00	2,100.00	0.00	0.00	
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	
		Subtotal	0.00	0.00	0.00	0.00	8,400.00	4,800.00	4,800.00	
		Math Performance Success Program (MPSP)								
Hernando,	2310	Student Payroll	0.00	0.00	0.00	0.00	19,800.00	14,400.00	14,400.00	Tutors Only
Herminio	3200	Benefits	0.00	0.00	0.00	0.00	300.00	220.00	220.00	
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	0.00	21,600.00	14,620.00	14,620.00	
		Writing and Reading Center (WRC)-Multicultural Author Readings Series								
Chow,	4010	Supplies	0.00	0.00	0.00	0.00	119.98	0.00	0.00	
Karen	4013	Promotional Items	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	
	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	150.00	0.00	0.00	
	4060	Printing	0.00	0.00	0.00	0.00	400.00	400.00	400.00	
	4209	Banquet Supplies	0.00	0.00	0.00	0.00	775.00	0.00	0.00	
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	
	6420	Capital	0.00	0.00	0.00	0.00	1,789.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	0.00	6,533.98	1,900.00	1,900.00	
		Student Health Services								
Johnson,	4010	Supplies	0.00	0.00	0.00	0.00	5,650.00	0.00		
Licia	4013	Promotional Items	0.00	0.00	0.00	0.00	250.00	0.00		
Sullivan,	4060	Printing	0.00	0.00	0.00	0.00	300.00	0.00		
Mary	5510	Dom. Conf. & Travel	0.00	0.00	0.00	0.00	400.00	0.00		
		Subtotal	0.00	0.00	0.00	0.00	6,600.00	0.00	4,498.00	
TOTAL NEW ACCOUNT REQUESTS			0.00	0.00	0.00	0.00	43,133.98	21,320.00	25,818.00	

DASB Budget 2007-2008

Account Number	Object	Account Name	Original	End of Year	End of Year			Finance	Senate	
Budgeter's Name	Code	Object Code Name	2005-2006	2005-2006	2005-2006	2006-2007	2007-2008	Recommendation	Approved	Stipulations/Notes ***
			Budget *	Budget	Actual **	Budget *	Request			
SUBTOTALS										
		DASB Administrative	134,815.53	130,592.53	114,726.35	129,345.34	174,265.00	165,715.88	165,815.88	
		Special Allocations	81,752.00	93,243.60	34,036.08	69,796.00	69,796.00	70,000.00	70,000.00	
		Special Allocations to Capital, Travel, and Existing Accts	0.00	(46,460.00)	0.00	0.00	0.00	0.00	0.00	
		Capital Allocations	150,000.00	153,073.00	87,637.16	0.00	0.00	0.00	0.00	
		Conference/Travel Allocations	10,000.00	12,886.40	12,772.20	10,000.00	10,000.00	10,000.00	10,000.00	
		Inter Club Council (ICC)	58,800.00	58,800.00	50,491.00	60,550.00	68,050.00	55,000.00	62,000.00	
		ICC Transfers to Fund 44 and Fund 45	0.00	(11,900.00)	(11,900.00)	0.00	0.00	0.00	0.00	
		College Life Programs	286,061.00	294,580.00	269,687.88	288,860.00	347,376.00	317,095.00	317,095.00	
		College Services	268,708.00	285,236.00	253,263.01	299,100.00	457,299.84	249,585.00	278,235.00	
		Creative Arts	49,070.00	54,655.00	45,432.23	44,000.00	98,733.90	39,375.00	39,375.00	
		Athletics	56,600.00	56,600.00	47,919.47	53,000.00	116,492.00	59,000.00	59,000.00	
		Physical Education	13,000.00	13,000.00	12,349.14	13,000.00	32,541.00	7,000.00	7,000.00	
		Biological & Health Sciences	2,000.00	2,000.00	2,000.00	2,000.00	15,000.00	3,000.00	3,000.00	
		Special Education	3,365.00	5,365.00	4,263.89	11,601.00	7,138.00	6,771.00	6,771.00	
		Language Arts	1,125.00	1,725.00	875.00	1,750.00	2,250.00	1,000.00	1,000.00	
		New Account Requests	0.00	0.00	0.00	0.00	43,133.98	21,320.00	25,818.00	
		TOTAL	1,115,296.53	1,103,396.53	923,553.41	983,002.34	1,442,075.72	1,004,861.88	1,045,109.88	
							Total Available to Allocate	1,045,109.88		
							Amount Remaining to Allocate	40,248.00	0.00	
							Difference Between Total to Allocate and Total Requests	(396,965.84)		