

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2004-2005 Budget *	End of Year 2004-2005 Budget	End of Year 2004-2005 Actual **	2005-2006 Budget *	2006-2007 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
DASB ADMINISTRATIVE										
Government Cost										
51101		DASB President								
	4015	Refreshments/Mtg. Meals	150.00	150.00	43.00	150.00	150.00	150.00	150.00	
		Subtotal	150.00	150.00	43.00	150.00	150.00	150.00	150.00	
51105		DASB Executive VP								
	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	
51110		VP of Administration								
	4015	Refreshments/Mtg. Meals	100.00	100.00	40.04	100.00	100.00	100.00	100.00	
		Subtotal	100.00	100.00	40.04	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	14.74	100.00	100.00	100.00	100.00	
		Subtotal	100.00	100.00	14.74	100.00	100.00	100.00	100.00	
51125		VP of Diversity and Events								
	4015	Refreshments/Mtg. Meals	100.00	100.00	95.96	100.00	100.00	100.00	100.00	
		Subtotal	100.00	100.00	95.96	100.00	100.00	100.00	100.00	
51129		VP of Student Rights and Campus Relations								
	4015	Refreshments/Mtg. Meals	0.00	100.00	42.02	100.00	100.00	100.00	100.00	
		Subtotal	0.00	100.00	42.02	100.00	100.00	100.00	100.00	
51130		VP of Student Services								
	4015	Refreshments/Mtg. Meals	100.00	100.00	62.02	100.00	100.00	100.00	100.00	
		Subtotal	100.00	100.00	62.02	100.00	100.00	100.00	100.00	
51135		VP of Technology								
	4015	Refreshments/Mtg. Meals	100.00	100.00	50.25	100.00	100.00	100.00	100.00	
		Subtotal	100.00	100.00	50.25	100.00	100.00	100.00	100.00	
51140		Budget Committee								
	4015	Refreshments/Mtg. Meals	200.00	363.53	363.53	200.00	400.00	400.00	400.00	
	4060	Printing	450.00	286.47	286.47	450.00	300.00	300.00	300.00	
		Subtotal	650.00	650.00	650.00	650.00	700.00	700.00	700.00	
51142		CalSACC Dues								
	5030	Dues and Memberships	0.00	75.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	0.00	75.00	0.00	0.00	0.00	0.00	0.00	

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51150		DASB Election								
	4010	Supplies	1,000.00	1,000.00	506.96	1,000.00	1,000.00	1,000.00	1,000.00	
	4013	Promotional Items	0.00	0.00	0.00	0.00	250.00	250.00	250.00	
	5745	Advertising	0.00	0.00	0.00	0.00	100.00	100.00	100.00	
		Subtotal	1,000.00	1,000.00	506.96	1,000.00	1,350.00	1,350.00	1,350.00	
51155		DASB Hospitality								
	4010	Supplies	100.00	100.00	0.00	100.00	100.00	100.00	100.00	
	4015	Refreshments/Mtg. Meals	400.00	400.00	0.00	400.00	400.00	400.00	400.00	
		Subtotal	500.00	500.00	0.00	500.00	500.00	500.00	500.00	
51160		DASB Leadership Scholarship								
	5260	Scholarships	12,813.00	2,911.00	0.00	4,000.00	4,000.00	0.00	0.00	
		Subtotal	12,813.00	2,911.00	0.00	4,000.00	4,000.00	0.00	0.00	
51162		DASB Leadership Training								
	4010	Supplies	0.00	438.11	438.11	0.00	0.00			
	4015	Food	1,500.00	1,061.89	450.00	500.00	500.00			
		Subtotal	1,500.00	1,500.00	888.11	500.00	500.00	1,000.00	1,000.00	
51163		DASB New Senate Orientation								
	4010	Supplies	0.00	95.00	95.00	0.00	0.00			
	4015	Food	500.00	405.00	0.00	250.00	250.00			
		Subtotal	500.00	500.00	95.00	250.00	250.00	2,000.00	1,000.00	
51165		DASB Office Staff								
	2310	Student Payroll	9,737.00	9,737.00	8,118.00	9,737.00	9,737.00	9,737.00	9,737.00	
	3200	Benefits	263.00	263.00	151.82	263.00	263.00	263.00	263.00	
		Subtotal	10,000.00	10,000.00	8,269.82	10,000.00	10,000.00	10,000.00	10,000.00	
51167		DASB Outreach and Recruitment								
	4010	Supplies	0.00	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00	
	4013	Promotional Items	0.00	0.00	0.00	0.00	750.00	750.00	750.00	
	5745	Advertising	0.00	0.00	0.00	0.00	250.00	250.00	250.00	
		Subtotal	0.00	0.00	0.00	0.00	4,000.00	4,000.00	4,000.00	
51170		DASB Printing								
	4060	Printing	500.00	500.00	82.59	500.00	500.00	500.00	500.00	
		Subtotal	500.00	500.00	82.59	500.00	500.00	500.00	500.00	
51171		Administration Committee								
	4010	Supplies	0.00	0.00	0.00	0.00	200.00	200.00	200.00	
		Subtotal	0.00	0.00	0.00	0.00	200.00	200.00	200.00	
51175		Student Services Committee								
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	4013	Promotional Items	450.00	450.00	41.35	450.00	450.00	450.00	450.00	
	4015	Refreshments/Mtg. Meals	250.00	250.00	228.10	150.00	150.00	150.00	150.00	
	4060	Printing	1,100.00	1,100.00	0.00	400.00	400.00	400.00	400.00	
		Subtotal	1,800.00	1,800.00	269.45	1,000.00	1,000.00	1,000.00	1,000.00	

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51176		Student Rights and Campus Relations Committee								
	2350	Casual Payroll	0.00	0.00	0.00	1,000.00	1,000.00	0.00	0.00	
	3200	Benefits	0.00	0.00	0.00	101.00	101.00	0.00	0.00	
	4010	Supplies	0.00	500.00	485.94	329.00	329.00	0.00	0.00	
	4013	Promotional Items	0.00	265.00	0.00	300.00	300.00	0.00	0.00	
	4015	Refreshments/Mtg. Meals	0.00	50.00	50.00	0.00	0.00	0.00	0.00	
		Subtotal	0.00	815.00	535.94	1,730.00	1,730.00	0.00	0.00	
51179		DASB Office Remodel								
	6420	Capital	0.00	9,902.00	6,362.83	0.00	0.00	0.00	0.00	
		Subtotal	0.00	9,902.00	6,362.83	0.00	0.00	0.00	0.00	
51180		DASB Office Supplies								
	4010	Supplies	1,500.00	1,500.00	418.02	1,000.00	1,000.00	1,500.00	1,500.00	
		Subtotal	1,500.00	1,500.00	418.02	1,000.00	1,000.00	1,500.00	1,500.00	
51185		DASB Telephone								
	5620	Telephone	720.00	720.00	90.00	500.00	500.00	720.00	720.00	
		Subtotal	720.00	720.00	90.00	500.00	500.00	720.00	720.00	
51190		Marketing & Communications Committee								
	4010	Supplies	0.00	261.00	80.98	500.00	500.00	500.00	500.00	
	4013	Promotional Items	6,500.00	6,389.00	5,962.99	1,500.00	5,200.00	3,800.00	3,800.00	
	4015	Refreshments/Mtg. Meals	300.00	150.00	139.94	300.00	500.00	500.00	500.00	
	4060	Printing	0.00	0.00	0.00	300.00	500.00	500.00	500.00	
	5745	Advertising	0.00	0.00	0.00	375.00	500.00	500.00	500.00	
		Subtotal	6,800.00	6,800.00	6,183.91	2,975.00	7,200.00	5,800.00	5,800.00	
51195		Technology Committee								
	4010	Supplies	0.00	1,000.00	396.21	500.00	500.00	250.00	250.00	
		Subtotal	0.00	1,000.00	396.21	500.00	500.00	250.00	250.00	
TOTAL GOVERNMENT COST			39,133.00	41,123.00	25,096.87	26,055.00	34,880.00	30,470.00	29,470.00	

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OPERATING COSTS										
51310		Accounts Office Staff								
Kirk,	2170	Classified Payroll	43,000.00	43,565.00	43,402.09	44,400.00	46,500.00	46,500.00	46,500.00	
Lisa	2310	Student Payroll	18,000.00	15,335.00	14,515.82	19,600.00	21,680.00	19,000.00	19,000.00	
	3100	Classified Benefits	18,000.00	20,100.00	19,798.49	21,300.00	22,400.00	22,400.00	22,400.00	
	3200	Benefits	500.00	500.00	271.49	400.00	350.00	300.00	300.00	
	4010	Supplies	300.00	300.00	219.90	200.00	0.00	0.00	0.00	
		Subtotal	79,800.00	79,800.00	78,207.79	85,900.00	90,930.00	88,200.00	88,200.00	
51320		Accounts Office Supplies								
Kirk,	4010	Supplies	2,000.00	2,700.00	2,271.14	1,500.00	2,400.00	2,400.00	2,400.00	
Lisa	4060	Printing	1,500.00	769.00	695.00	1,200.00	300.00	300.00	300.00	
	5350	Equip. Maint. & Repair	300.00	0.00	0.00	300.00	0.00	0.00	0.00	
	6420	Capital	0.00	331.00	330.69	0.00	0.00	0.00	0.00	
		Subtotal	3,800.00	3,800.00	3,296.83	3,000.00	2,700.00	2,700.00	2,700.00	
51330		Accounts Office System								
Kirk,	4010	Supplies	300.00	300.00	0.00	0.00	0.00	0.00	0.00	
Lisa	5315	Software Maint. & Support	4,000.00	4,000.00	3,673.83	3,860.00	3,975.00	3,975.00	3,975.00	
	6420	Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	4,300.00	4,300.00	3,673.83	3,860.00	3,975.00	3,975.00	3,975.00	
51335		Accounts Office Short/Over								
Kirk,	4010	Supplies	0.00	0.00	(10.00)	0.00	0.00	0.00	0.00	
Lisa		Subtotal	0.00	0.00	(10.00)	0.00	0.00	0.00	0.00	
51337		Bad Debt Expense - Student Body Membership								
Kirk,	5914	Bad Debt Expense	17,500.00	11,195.00	0.00	10,000.00	5,000.00	0.00	0.00	
Lisa		Subtotal	17,500.00	11,195.00	0.00	10,000.00	5,000.00	0.00	0.00	
51340		Copy Machine								
Shannakian,	4010	Supplies	2,000.00	2,000.00	989.30	2,000.00	2,000.00	1,000.00	1,000.00	
Dennis	5350	Equip. Maint. & Repair	3,000.00	3,000.00	2,474.05	3,000.00	3,000.00	3,000.00	3,000.00	
		Subtotal	5,000.00	5,000.00	3,463.35	5,000.00	5,000.00	4,000.00	4,000.00	
51395		Variance								
Kirk,	4010	Supplies	1,000.67	1,000.67	0.00	1,000.53	1,000.34	1,000.34	1,000.34	
Lisa		Subtotal	1,000.67	1,000.67	0.00	1,000.53	1,000.34	1,000.34	1,000.34	
TOTAL OPERATING COSTS			111,400.67	105,095.67	88,631.80	108,760.53	108,605.34	99,875.34	99,875.34	
TOTAL DASB ADMINISTRATIVE			150,533.67	146,218.67	113,728.67	134,815.53	143,485.34	130,345.34	129,345.34	

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ALLOCATIONS										
SPECIAL ALLOCATIONS										
52002		Summer/Fall Allocation								
	7320	Intrafund Transfers	47,397.00	53,702.00	14,025.38	47,355.00	47,355.00	36,000.00	39,796.00	
		Subtotal	47,397.00	53,702.00	14,025.38	47,355.00	47,355.00	36,000.00	39,796.00	
Of the \$53,702 available \$53,421 was allocated leaving \$281. Out of that \$16,900 was allocated to new accounts, \$7,715 was allocated to travel accounts and \$28,806 was allocated to existing accounts. The actual amount used from the \$16,900 in the new accounts is reflected above and the actual amounts used from the \$7,715 in travel accounts and \$28,806 in the existing accounts are reflected therein.										
52102		Winter/Spring Allocation								
	7320	Intrafund Transfers	34,397.00	39,897.00	4,292.46	34,397.00	34,397.00	30,000.00	30,000.00	
		Encumbrances from before 2004-2005	0.00	0.00	7,316.81	0.00	0.00	0.00	0.00	
		Subtotal	34,397.00	39,897.00	11,609.27	34,397.00	34,397.00	30,000.00	30,000.00	
Of the \$39,897 available \$39,896.39 was allocated leaving \$0.61. Out of that \$6,620.39 (should be \$5,000) was allocated to new accounts, \$4,920 (should be \$6,540.39) was allocated to travel accounts and \$28,356 was allocated to existing accounts. The actual amount used from the \$6,620.39 in the new accounts is reflected above (should be \$3,241.49) and the actual amounts used from the \$4,920 in travel accounts and \$28,356 in the existing accounts are reflected therein.										
TOTAL SPECIAL ALLOCATIONS			81,794.00	93,599.00	25,634.65	81,752.00	81,752.00	66,000.00	69,796.00	

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CAPITAL PROJECT ALLOCATIONS										
52220		Campus Center Expansion								
	7130	Debt Maint. Expense	65,000.00	65,000.00	65,000.00	65,000.00	0.00	0.00	0.00	
		Subtotal	65,000.00	65,000.00	65,000.00	65,000.00	0.00	0.00	0.00	
52230		Capital								
	7320	Intrafund Transfers	71,760.00	0.00	0.00	57,755.00	0.00	0.00	0.00	
		Subtotal	71,760.00	0.00	0.00	57,755.00	0.00	0.00	0.00	
52235		Open Media Lab and Library Internet Lab								
Mowrey, Judy	6420	Capital	18,240.00	18,240.00	15,285.65	0.00	0.00	0.00	0.00	
		Subtotal	18,240.00	18,240.00	15,285.65	0.00	0.00	0.00	0.00	
52294		Photography Department								See Creative Arts Requests for App. Referred to 2005-2006 Capital
Pierce, Diane	6420	Capital	0.00	0.00	0.00	0.00	30,190.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	0.00	30,190.00	0.00	0.00	
52300		Math Performance Success (MPS) Program								See New Account Requests for App.
Hernando, Herminio	6420	Capital	0.00	2,083.00	2,081.12	2,000.00	0.00	0.00	0.00	
		Subtotal	0.00	2,083.00	2,081.12	2,000.00	0.00	0.00	0.00	
52316		Film and TV Department								
	6420	Capital	0.00	3,200.00	1,631.00	0.00	0.00	0.00	0.00	
		Subtotal	0.00	3,200.00	1,631.00	0.00	0.00	0.00	0.00	
										\$3,200 was Encumbered to 2005-2006 \$1,631.49 was an Encumbrance from 2003-2004 to 2004-2005
52319		DSS Computer Assisted Lab (CAL)								
Rashall, Benita	6420	Capital	0.00	9,255.00	7,639.38	0.00	0.00	0.00	0.00	See Acct. 57620 on Page 21
		Subtotal	0.00	9,255.00	7,639.38	0.00	0.00	0.00	0.00	
										\$260 was an Encumbrance from 2003-2004 to 2004-2005
52322		Art on Campus Committee								
	6420	Capital	0.00	0.00	2,469.54	2,500.00	0.00	0.00	0.00	
		Subtotal	0.00	0.00	2,469.54	2,500.00	0.00	0.00	0.00	
										\$2,500 was an Encumbrance from 2003-2004 to 2004-2005
52323		DASB Computers - Lease								
	6420	Capital	0.00	31,021.00	27,971.44	9,445.00	0.00	0.00	0.00	
		Subtotal	0.00	31,021.00	27,971.44	9,445.00	0.00	0.00	0.00	
52324		Softball Scoreboard								
	6420	Capital	0.00	7,200.00	6,813.81	0.00	0.00	0.00	0.00	
		Subtotal	0.00	7,200.00	6,813.81	0.00	0.00	0.00	0.00	
52325		Samba Percussion Instruments								
	6420	Capital	0.00	1,625.00	1,625.00	0.00	0.00	0.00	0.00	
		Subtotal	0.00	1,625.00	1,625.00	0.00	0.00	0.00	0.00	
52326		Cashier's Office Computers								
	6420	Capital	0.00	5,668.00	4,421.19	0.00	0.00	0.00	0.00	
		Subtotal	0.00	5,668.00	4,421.19	0.00	0.00	0.00	0.00	

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52327		Outreach Laptop Computers								
	6420	Capital	0.00	5,113.00	4,257.09	0.00	0.00	0.00	0.00	
		Subtotal	0.00	5,113.00	4,257.09	0.00	0.00	0.00	0.00	
52328		Language Arts Writing Lab Projectors								
	6420	Capital	0.00	6,595.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	0.00	6,595.00	0.00	0.00	0.00	0.00	0.00	
			\$6,595 was Encumbered to 2005-2006							
52329		Accounts Office Systems								
	6420	Capital	0.00	0.00	0.00	7,500.00	0.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	7,500.00	0.00	0.00	0.00	
52330		Environmental Studies Area								See Bio and Health Requests for App.
	6420	Capital	0.00	0.00	0.00	3,000.00	5,000.00	0.00	0.00	Referred to 2005-2006 Capital
		Subtotal	0.00	0.00	0.00	3,000.00	5,000.00	0.00	0.00	
52331		Massage Therapy Program								
	6420	Capital	0.00	0.00	0.00	2,800.00	0.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	2,800.00	0.00	0.00	0.00	
TOTAL CAPITAL PROJECT ALLOCATIONS			155,000.00	155,000.00	139,195.22	150,000.00	35,190.00	0.00	0.00	

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CONFERENCE/TRAVEL ALLOCATIONS										
526XX		Travel								
	5510	Dom. Conf. & Travel	0.00	12,635.00	11,513.93	0.00	0.00	0.00	0.00	
		Subtotal	0.00	12,635.00	11,513.93	0.00	0.00	0.00	0.00	
The End of Year 2004-2005 Budget should be \$14,255.39 and the End of Year 2004-2005 Actual should be \$12,564.90 (Account 41-52146 should be under Travel Allocations)										
52640		DASB/ICC Student Leadership Conference(s)								
Yumori-Kaku, La Donna	5510	Dom. Conf. & Travel	10,000.00	10,000.00	9,618.20	10,000.00	10,000.00	10,000.00	10,000.00	
		Subtotal	10,000.00	10,000.00	9,618.20	10,000.00	10,000.00	10,000.00	10,000.00	
TOTAL CONFERENCE/TRAVEL ALLOCATIONS			10,000.00	22,635.00	21,132.13	10,000.00	10,000.00	10,000.00	10,000.00	
TOTAL ALLOCATIONS			246,794.00	271,234.00	185,962.00	241,752.00	126,942.00	76,000.00	79,796.00	

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INTER CLUB COUNCIL										The Figures for End of Year Budget and End of Year Actual may or may not be 100% accurate for ICC.
53100		ICC								Dennis Shannakian
Yumori-Kaku,	2310	Student Payroll	7,000.00	7,750.00	7,747.50	9,000.00	9,000.00	9,000.00	9,000.00	
La Donna	3200	Benefits	189.00	204.00	144.89	200.00	200.00	200.00	200.00	
	4010	Supplies	1,500.00	2,000.00	1,998.70	2,000.00	2,500.00	2,000.00	2,000.00	
	4013	Promotional Items	3,500.00	3,500.00	3,500.00	3,500.00	4,000.00	3,500.00	3,500.00	
	4015	Refreshments/Mtg. Meals	500.00	500.00	500.00	500.00	550.00	500.00	500.00	
	4060	Printing	500.00	500.00	478.00	250.00	500.00	500.00	500.00	
	5214	Tech. & Prof. Services	2,000.00	2,000.00	2,000.00	2,000.00	2,500.00	2,000.00	2,000.00	
	5310	Equip. Rental/Leasing	0.00	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00	
	5745	Advertising	0.00	0.00	0.00	0.00	500.00	500.00	500.00	
53210		ICC Chair								
	4015	Refreshments/Mtg. Meals	150.00	150.00	147.84	150.00	150.00	150.00	150.00	
53220		ICC Chair of Finance								
	4015	Refreshments/Mtg. Meals	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
53230		ICC Chair of Programs								
	4015	Refreshments/Mtg. Meals	100.00	100.00	98.82	100.00	100.00	100.00	100.00	
54600		ICC Events Awards								
	7320	Intrafund Transfers	10,000.00	11,050.00	11,050.00	10,000.00	10,000.00	10,000.00	10,000.00	
54610		Club Travel								
	7320	Intrafund Transfers	10,000.00	9,206.86	9,206.86	10,000.00	0.00	10,000.00	10,000.00	
54720		ICC Allocations - New Clubs								
	7320	Intrafund Transfers	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	
54730		Club/ICC Allocations/(Club Travel (ICC is requesting to merge Club Travel into this account)^)								
	7320	Intrafund Transfers	19,000.00	16,678.14	14,811.76	19,000.00	35,000.00	17,000.00	17,000.00	
TOTAL INTER CLUB COUNCIL			55,539.00	55,739.00	53,784.37	58,800.00	70,100.00	60,550.00	60,550.00	
^ If merging is not possible the ICC would like to request \$12,000 for Club Travel and \$23,000 for Club/ICC Allocations										

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2004-2005 Budget *	End of Year 2004-2005 Budget	End of Year 2004-2005 Actual **	2005-2006 Budget *	2006-2007 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
COLLEGE LIFE PROGRAMS										
STUDENT EVENTS & ACTIVITIES										
55105		AMC Movie Tickets								
Yumori-Kaku,	4010	Supplies	11,011.00	16,531.00	16,526.00	16,520.00	19,270.00	19,270.00	19,270.00	
La Donna	5922	Misc. Operating Expense	139.00	339.00	190.86	400.00	400.00	400.00	400.00	
		Subtotal	11,150.00	16,870.00	16,716.86	16,920.00	19,670.00	19,670.00	19,670.00	
55108		Artists as Agents of Social Change								
Olsen,	2310	Student Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Nancy	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	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	
	5510	Dom. Conf. & Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	
55115		Cross Cultural Partnerships								
Dunlap,	2310	Student Payroll	3,150.00	6,250.00	6,052.00	6,300.00	11,250.00	8,300.00	8,300.00	
Kathleen	2350	Casual Payroll	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	
	3200	Benefits	85.00	145.00	113.17	120.00	345.60	200.00	200.00	
	4010	Supplies	400.00	400.00	371.75	300.00	300.00	0.00	0.00	
	4013	Promotional Items	0.00	0.00	0.00	0.00	250.00	0.00	0.00	
	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	2,100.00	0.00	0.00	
		Subtotal	3,635.00	6,795.00	6,536.92	6,720.00	16,045.60	8,500.00	8,500.00	
55117		DASB Card Office (DASB Photo ID)								
Dick,	1430	Ce. Sal. Hrly. Non-Inst.	15,070.00	15,070.00	14,030.62	2,100.00	2,100.00	2,500.00	2,500.00	
Casey	2170	Classified Payroll	9,240.00	9,240.00	9,175.37	9,729.00	9,783.00	9,783.00	9,783.00	
	2310	Student Payroll	0.00	0.00	0.00	3,600.00	3,600.00	2,000.00	2,000.00	
	3100	Classified Benefits	6,028.00	5,678.00	3,968.32	4,573.00	4,700.00	4,700.00	4,700.00	
	3200	Benefits	250.00	599.23	557.02	149.00	234.00	200.00	200.00	
	4010	Supplies	0.00	0.00	0.00	6,500.00	8,200.00	8,200.00	8,200.00	
	4060	Printing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	5922	Misc. Operating Expense	0.00	0.77	0.77	0.00	0.00	0.00	0.00	
		Subtotal	30,588.00	30,588.00	27,732.10	26,651.00	28,617.00	27,383.00	27,383.00	

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2004-2005 Budget *	End of Year 2004-2005 Budget	End of Year 2004-2005 Actual **	2005-2006 Budget *	2006-2007 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
55120		DASB Flea Market								
Dick,	1430	Ce. Sal. Hrlly. Non-Inst.	0.00	0.00	0.00	13,992.00	14,500.00	14,110.00	14,110.00	
Casey	2170	Classified Payroll	51,000.00	52,250.00	51,987.70	55,131.00	55,437.00	55,437.00	55,437.00	
	2310	Student Payroll	14,175.00	17,540.00	17,125.85	15,986.00	21,315.00	18,000.00	18,000.00	
	2350	Casual Payroll	1,920.00	2,120.00	2,108.22	2,304.00	3,456.00	2,500.00	2,500.00	
	3100	Classified Benefits	21,120.00	24,220.00	22,485.61	25,912.00	26,600.00	26,600.00	26,600.00	
	3200	Benefits	558.00	683.00	670.42	1,095.00	1,314.00	1,500.00	1,500.00	
	4010	Supplies	5,300.00	4,910.00	3,327.91	4,800.00	4,800.00	4,000.00	4,000.00	
	4015	Refreshments/Mtg. Meals	400.00	400.00	203.86	300.00	300.00	300.00	300.00	
	4060	Printing	900.00	900.00	50.00	0.00	0.00	0.00	0.00	
	5214	Tech. & Prof. Services	33,520.00	38,020.00	31,025.94	30,700.00	32,000.00	32,000.00	32,000.00	
		Subtotal	128,893.00	141,043.00	128,985.51	150,220.00	159,722.00	154,447.00	154,447.00	
55121		Flea Market Short/Over								
Kirk,	4010	Supplies	0.00	0.00	60.00	0.00	0.00	0.00	0.00	
Lisa		Subtotal	0.00	0.00	60.00	0.00	0.00	0.00	0.00	
55130		Graduation								Two Requests Submitted
Jones-Dulin,	4015	Refreshments/Mtg. Meals	3,473.00	4,073.00	4,073.00	3,473.00	5,065.35	5,000.00	5,000.00	Food Costs Only, No Labor Costs,
Donna	4060	Printing	1,527.00	1,527.00	1,518.00	1,527.00	4,934.65	0.00	0.00	DASB Must Approve Menu and Quantities
	5310	Equip. Rental/Leasing	0.00	0.00	0.00	0.00	13,000.00	0.00	0.00	
		Subtotal	5,000.00	5,600.00	5,591.00	5,000.00	23,000.00	5,000.00	5,000.00	
55160		New Student Orientation								
Yumori-Kaku,	4013	Promotional Items	1,500.00	1,496.00	1,496.00	5,000.00	6,210.00	6,210.00	6,210.00	
La Donna	4015	Refreshments/Mtg. Meals	270.00	274.00	273.84	300.00	400.00	400.00	400.00	
		Subtotal	1,770.00	1,770.00	1,769.84	5,300.00	6,610.00	6,610.00	6,610.00	
55180		Diversity and Events Committee Events								
	4010	Supplies	1,200.00	3,050.00	2,980.40	2,000.00	2,000.00	2,000.00	2,000.00	
	4013	Promotional Items	0.00	450.00	0.00	0.00	0.00	0.00	0.00	
	4015	Refreshments/Mtg. Meals	800.00	1,800.00	1,333.80	1,000.00	1,000.00	1,000.00	1,000.00	
	5214	Tech. & Prof. Services	6,500.00	3,200.00	3,200.00	3,500.00	3,500.00	3,500.00	3,500.00	
	5310	Equip. Rental/Leasing	500.00	500.00	499.65	250.00	250.00	250.00	250.00	
		Subtotal	9,000.00	9,000.00	8,013.85	6,750.00	6,750.00	6,750.00	6,750.00	
55185		Visiting Speaker Series								
Izu,	4060	Printing	500.00	500.00	184.50	500.00	500.00	500.00	500.00	
Thomas	5214	Tech. & Prof. Services	7,500.00	7,500.00	7,500.00	6,000.00	6,000.00	6,000.00	6,000.00	
		Subtotal	8,000.00	8,000.00	7,684.50	6,500.00	6,500.00	6,500.00	6,500.00	
TOTAL STUDENT EVENTS & ACTIVITIES			198,036.00	219,666.00	203,090.58	226,061.00	268,914.60	236,860.00	236,860.00	
MULTICULTURAL/DIVERSITY										
55505		General Diversity Events								
	7320	Intrafund Transfers	58,000.00	59,409.00	51,096.26	60,000.00	60,000.00	52,000.00	52,000.00	Pow Wow no longer at De Anza
		Subtotal	58,000.00	59,409.00	51,096.26	60,000.00	60,000.00	52,000.00	52,000.00	
TOTAL MULTICULTURAL/DIVERSITY			58,000.00	59,409.00	51,096.26	60,000.00	60,000.00	52,000.00	52,000.00	
TOTAL COLLEGE LIFE PROGRAMS			256,036.00	279,075.00	254,186.84	286,061.00	328,914.60	288,860.00	288,860.00	

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COLLEGE SERVICES										
56050		Activities Front Office Assistant								
Shannakian,	2310	Student Payroll	11,788.00	11,784.12	8,286.44	9,975.00	10,225.00	11,820.00	11,820.00	
Dennis	3200	Benefits	212.00	215.88	215.88	190.00	155.00	180.00	180.00	
		Subtotal	12,000.00	12,000.00	8,502.32	10,165.00	10,380.00	12,000.00	12,000.00	
56100		Activities Office Assistant								
Yumori-Kaku,	2310	Student Payroll	7,790.00	7,790.00	6,493.50	7,790.00	10,320.00	0.00	0.00	Duties will be assumed and shared by the
La Donna	3200	Benefits	210.00	210.00	121.43	150.00	160.00	0.00	0.00	DASB Secretary, ICC Secretary, and
		Subtotal	8,000.00	8,000.00	6,614.93	7,940.00	10,480.00	0.00	0.00	Activities Front Office Assistant
56200		California History Center								
Izu,	4013	Promotional Items	0.00	0.00	0.00	0.00	500.00		500.00	
Thomas	4060	Printing	250.00	250.00	4.20	500.00	1,000.00		1,000.00	
	5214	Tech. & Prof. Services	1,000.00	1,000.00	1,000.00	1,500.00	1,500.00		1,500.00	
		Subtotal	1,250.00	1,250.00	1,004.20	2,000.00	3,000.00	2,000.00	3,000.00	
56250		CalWORKs Students								
Alamban,	4010	Supplies	15,000.00	15,000.00	14,633.96	15,000.00	14,600.00	14,600.00	14,600.00	
Carlita	4209	Banquet Supplies	0.00	0.00	0.00	0.00	400.00	0.00	0.00	
		Subtotal	15,000.00	15,000.00	14,633.96	15,000.00	15,000.00	14,600.00	14,600.00	
56260		Career Center								
Lister,	2310	Student Payroll	2,915.00	970.00	347.82	3,000.00	12,600.00	0.00	0.00	
Cindy	3200	Benefits	85.00	30.00	6.50	60.00	192.00	0.00	0.00	
	4010	Supplies	1,500.00	3,500.00	3,500.00	500.00	1,500.00	1,500.00	1,500.00	
	5315	Software Maint. & Support	0.00	0.00	0.00	1,000.00	850.00	850.00	850.00	
		Subtotal	4,500.00	4,500.00	3,854.32	4,560.00	15,142.00	2,350.00	2,350.00	
56270		Child Development Center								
	2310	Student Payroll	9,180.00	9,180.00	9,180.00	13,770.00	43,200.00	14,000.00	14,000.00	
	3200	Benefits	250.00	250.00	250.00	260.00	657.00	250.00	250.00	
		Subtotal	9,430.00	9,430.00	9,430.00	14,030.00	43,857.00	14,250.00	14,250.00	
56300		DASB Scholarships/Book Grants								
	5260	Scholarships/Bookgrants	25,700.00	25,700.00	19,600.00	24,500.00	24,500.00	22,000.00	22,000.00	
	5745	Advertising	0.00	0.00	0.00	750.00	750.00	500.00	750.00	
		Subtotal	25,700.00	25,700.00	19,600.00	25,250.00	25,250.00	22,500.00	22,750.00	
56350		DLTP-Diversity Leadership Training Project								
Yuen,	1430	Ce. Sal. Hrlly. Non-Inst.	0.00	1,601.50	1,601.50	0.00	0.00			
Nicky Gonzalez	2310	Student Payroll	1,850.00	1,850.00	0.00	1,000.00	3,432.00			
	2350	Casual Payroll	2,200.00	600.00	0.00	2,000.00	5,500.00			
	3200	Benefits	250.00	248.50	180.96	150.00	412.00			
	4010	Supplies	300.00	300.00	265.42	300.00	750.00			
	4015	Food	4,000.00	4,000.00	2,559.92	2,700.00	9,000.00			
	4060	Printing	400.00	400.00	165.31	400.00	500.00			
	5214	Tech. & Prof. Services	2,200.00	2,200.00	1,050.00	2,200.00	3,300.00			
	5340	Facilities Rental	3,600.00	3,600.00	2,954.80	3,250.00	7,000.00			
	5745	Advertising	200.00	200.00	0.00	0.00	950.00			
		Subtotal	15,000.00	15,000.00	8,777.91	12,000.00	30,844.00	10,000.00	10,000.00	

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2004-2005 Budget *	End of Year 2004-2005 Budget	End of Year 2004-2005 Actual **	2005-2006 Budget *	2006-2007 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
56425		Honors Program								
Hearn,	1430	Ce. Sal. Hrlly. Non-Inst.	14,000.00	14,213.18	14,213.18	18,500.00	21,000.00	18,000.00	18,000.00	
Lydia	2310	Student Payroll	0.00	0.00	0.00	0.00	2,040.00	0.00	0.00	
	3200	Benefits	1,000.00	786.82	786.82	0.00	2,131.00	0.00	0.00	No Coordinator Benefits
		Subtotal	15,000.00	15,000.00	15,000.00	18,500.00	25,171.00	18,000.00	18,000.00	
56500		La Voz								They must print on their distribution racks
Grobman,	4060	Printing	20,000.00	20,000.00	20,000.00	19,000.00	24,000.00	15,000.00	20,000.00	that the subscription to La Voz for the
Beth		Subtotal	20,000.00	20,000.00	20,000.00	19,000.00	24,000.00	15,000.00	20,000.00	students is provided by DASB
56550		Legal Aid								
Shannakian,	5214	Tech. & Prof. Services	7,500.00	7,500.00	7,410.00	7,500.00	15,960.00	7,500.00	7,500.00	
Dennis		Subtotal	7,500.00	7,500.00	7,410.00	7,500.00	15,960.00	7,500.00	7,500.00	
56600		Multicultural/International Center								
Kubo,	2310	Student Payroll	3,000.00	3,000.00	1,854.39	3,000.00	3,000.00	2,000.00	3,000.00	
Duane	3200	Benefits	100.00	100.00	34.68	100.00	100.00	50.00	100.00	
	4010	Supplies	0.00	0.00	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	
	4060	Printing	100.00	100.00	0.00	100.00	100.00	0.00	0.00	
	5214	Tech. & Prof. Services	400.00	400.00	0.00	400.00	400.00	0.00	0.00	
	5745	Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	3,600.00	3,600.00	1,889.07	3,600.00	3,600.00	2,050.00	3,100.00	
56640		Open Media Lab and Library Internet Lab								
Mowrey,	2310	Student Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Judy	3200	Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	6420	Capital	0.00	0.00	0.00	0.00	31,120.00	11,000.00	11,000.00	
		Subtotal	0.00	0.00	0.00	0.00	31,120.00	11,000.00	11,000.00	
56650		Outreach Program								
Mieso,	2310	Student Payroll	1,920.00	4,060.00	4,060.00	5,497.00	10,800.00			
Rob	3200	Benefits	52.00	163.65	121.81	103.00	165.00			
	4010	Supplies	0.00	1,833.00	1,819.83	1,200.00	1,500.00			
	4013	Promotional Items	0.00	2,250.00	2,215.33	0.00	1,200.00			
	4015	Refreshments/Mtg. Meals	0.00	300.00	299.23	0.00	700.00			
	4060	Printing	0.00	2,500.00	2,223.26	0.00	1,500.00			
	4209	Banquet Supplies	1,500.00	1,200.00	1,197.09	1,200.00	1,500.00			
	5209	Banquet Services	0.00	0.00	0.00	0.00	0.00			
	5350	Equip. Maint. & Repair	0.00	0.00	0.00	0.00	600.00			
	5745	Advertising	0.00	0.00	0.00	0.00	1,000.00			
	5510	Dom. Conf. & Travel	0.00	1,523.35	1,184.87	0.00	2,500.00			
	6420	Capital	0.00	500.00	493.75	0.00	0.00			
		Subtotal	3,472.00	14,330.00	13,615.17	8,000.00	21,465.00	14,000.00	14,000.00	

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2004-2005 Budget *	End of Year 2004-2005 Budget	End of Year 2004-2005 Actual **	2005-2006 Budget *	2006-2007 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
56675		Puente Project								
Guitron,	2310	Student Payroll	5,250.00	5,250.00	4,045.00	0.00	13,125.00	0.00	5,250.00	
Patricia	3200	Benefits	142.00	142.00	75.64	0.00	997.50	0.00	80.00	
	4010	Supplies	0.00	534.00	533.26	0.00	0.00	0.00	0.00	
	4013	Promotional Items	100.00	175.00	150.00	0.00	1,300.00	300.00	300.00	No shirts
	4060	Printing	1,000.00	891.00	487.75	0.00	1,700.00	500.00	500.00	
	4209	Banquet Supplies	0.00	750.00	748.28	0.00	3,750.00	0.00	0.00	
	5209	Banquet Services	1,250.00	0.00	0.00	0.00	500.00	0.00	0.00	
	5214	Tech. & Prof. Services	500.00	500.00	500.00	0.00	1,500.00	0.00	0.00	
		Subtotal	8,242.00	8,242.00	6,539.93	0.00	22,872.50	800.00	6,130.00	
56725		Renew (Re-entry) Project								
McGinley,	2310	Student Payroll	8,250.00	8,248.45	7,820.26	3,920.00	10,560.00	5,280.00	5,280.00	
Renee	3200	Benefits	225.00	226.55	226.55	80.00	160.52	100.00	100.00	
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	4013	Promotional Items	200.00	200.00	192.00	0.00	0.00	0.00	0.00	
	4060	Printing	100.00	100.00	0.00	0.00	0.00	0.00	0.00	
		Subtotal	8,775.00	8,775.00	8,238.81	4,000.00	10,720.52	5,380.00	5,380.00	
56780		Student Computer Donation Program								
Malmgren,	2310	Student Payroll	5,760.00	5,812.69	5,762.60	7,362.00	11,200.00	6,000.00	6,000.00	
Susan	3200	Benefits	155.00	131.64	130.51	138.00	268.40	200.00	200.00	
	4010	Supplies	0.00	0.00	0.00	2,500.00	3,000.00	3,000.00	3,000.00	
	5340	Facilities Rental	902.00	858.00	858.00	0.00	0.00	0.00	0.00	
	5350	Equip. Maint. & Repair	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
	6420	Capital	645.00	3,659.67	3,659.67	0.00	0.00	0.00	0.00	
		Subtotal	10,462.00	10,462.00	10,410.78	10,000.00	14,468.40	9,200.00	9,200.00	
56790		Student Success and Retention Services (also includes MPS, and Puente)								
Coleman,	2310	Student Payroll	40,800.00	37,800.00	30,609.73	40,800.00	48,000.00	35,000.00	30,000.00	
David	3200	Benefits	1,105.00	1,105.00	835.68	763.00	1,296.00	600.00	540.00	
	4010	Supplies	0.00	0.00	0.00	0.00	500.00	0.00	0.00	
	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	4060	Printing	0.00	3,000.00	2,490.83	0.00	0.00	0.00	0.00	
	5350	Equip. Maint. & Repair	600.00	600.00	600.00	600.00	0.00	0.00	0.00	
		Subtotal	42,505.00	42,505.00	34,536.24	42,163.00	49,796.00	35,600.00	30,540.00	
56900		Tutorial and Academic Skills Center								
Alves de Lima,	2310	Student Payroll	43,200.00	59,200.00	59,200.00	63,805.00	78,360.00	77,800.00	77,800.00	
Diana	3200	Benefits	1,167.00	1,167.00	1,167.00	1,195.00	1,191.07	1,200.00	1,200.00	
		Subtotal	44,367.00	60,367.00	60,367.00	65,000.00	79,551.07	79,000.00	79,000.00	
TOTAL COLLEGE SERVICES			254,803.00	281,661.00	250,424.64	268,708.00	452,677.49	275,230.00	282,800.00	

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2004-2005 Budget *	End of Year 2004-2005 Budget	End of Year 2004-2005 Actual **	2005-2006 Budget *	2006-2007 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
DIVISIONAL SUPPORT										
CREATIVE ARTS										
57105		Art/Photo Competition								Merged with Account 57125,
Rindfleisch,	2310	Student Payroll	0.00	0.00	0.00	540.00	1,080.00	0.00	0.00	Euphrat Museum
Jan	2350	Casual Payroll	1,579.00	1,579.00	1,578.00	1,084.00	2,974.00	0.00	0.00	(Account 57105 Eliminated)
	3200	Benefits	160.00	160.00	157.00	121.00	304.00	0.00	0.00	
	4010	Supplies	0.00	0.00	0.00	200.00	420.00	0.00	0.00	
	4013	Promotional Items	0.00	0.00	0.00	0.00	640.00	0.00	0.00	
	4015	Food	161.00	161.00	161.00	150.00	240.00	0.00	0.00	
	4060	Printing	500.00	500.00	500.00	500.00	1,000.00	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	300.00	300.00	300.00	375.00	450.00	0.00	0.00	
		Subtotal	2,700.00	2,700.00	2,696.00	2,970.00	7,333.00	0.00	0.00	
57110		Band								Income Commitment Eliminated
Farrington,	1430	Ce. Sal. Hrly. Non-Inst.	0.00	150.00	150.00	0.00	0.00			
Robert	3200	Benefits	0.00	15.25	15.25	0.00	0.00			
	4015	Refreshments/Mtg. Meals	200.00	290.75	274.42	300.00	400.00			
	5214	Tech. & Prof. Services	2,000.00	1,744.00	1,277.06	2,000.00	3,500.00			
	5340	Facilities Rental	0.00	0.00	0.00	0.00	500.00			
	5350	Equip. Maint. & Repair	0.00	0.00	0.00	0.00	1,000.00			
	5510	Dom. Conf. & Travel	1,000.00	1,000.00	999.99	1,000.00	1,500.00			
		Subtotal	3,200.00	3,200.00	2,716.72	3,300.00	6,900.00	2,650.00	2,650.00	
					Plus \$466.94 carry forward					
57115		Chorale and Vintage Singers								Income Commitment Eliminated
Letson,	2350	Casual Payroll	930.00	0.00	0.00	2,500.00	2,158.50			
Roger	3200	Benefits	85.00	0.00	0.00	250.00	209.37			
	4010	Supplies	500.00	287.66	287.66	0.00	500.00			
	5214	Tech. & Prof. Services	2,000.00	1,899.50	1,899.50	1,350.00	2,000.00			
	5340	Facilities Rental	900.00	0.00	0.00	400.00	900.00			
	5510	Dom. Conf. & Travel	0.00	0.00	0.00	0.00	0.00			
	6420	Capital	0.00	312.84	312.84	0.00	800.00			
		Subtotal	4,415.00	2,500.00	2,500.00	4,500.00	6,567.87	3,000.00	3,000.00	
57118		Dance Program								Income Commitment Eliminated
Gallegos,	4010	Supplies	1,000.00	4,900.00	4,858.88	2,000.00	3,000.00			Funds are for Spring Musical also
Vernon	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	500.00	700.00			
	4060	Printing	0.00	0.00	0.00	1,000.00	1,050.00			
	4209	Banquet Supplies	0.00	0.00	0.00	0.00	100.00			
	5214	Tech. & Prof. Services	0.00	1,500.00	1,472.00	5,000.00	6,000.00			
	5310	Equip. Rental/Leasing	0.00	2,600.00	2,539.00	500.00	600.00			
	5340	Facilities Rental	8,000.00	0.00	0.00	0.00	0.00			
		Subtotal	9,000.00	9,000.00	8,869.88	9,000.00	11,450.00	9,000.00	9,000.00	
57120		De Anza Chamber Orchestra								
Tayerle,	5214	Tech. & Prof. Services	2,000.00	2,650.00	2,350.00	3,500.00	3,500.00			
Loren	5340	Facilities Rental	1,000.00	350.00	350.00	1,000.00	1,000.00			
		Subtotal	3,000.00	3,000.00	2,700.00	4,500.00	4,500.00	4,500.00	4,500.00	

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2004-2005 Budget *	End of Year 2004-2005 Budget	End of Year 2004-2005 Actual **	2005-2006 Budget *	2006-2007 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
57125		Euphrat Museum								\$3,000 is for Student Art/Photo Competition Only (Formerly Acct. 57105)
Rindfleisch,	2310	Student Payroll	0.00	0.00	0.00	0.00	1,170.00			
Jan	2350	Casual Payroll	1,852.00	4,852.00	4,852.00	0.00	3,590.00			
	3200	Benefits	187.00	487.00	487.00	0.00	365.00			
	4010	Supplies	0.00	0.00	0.00	0.00	3,000.00			
	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	720.00			
	4060	Printing	961.00	1,461.00	1,461.00	0.00	3,000.00			
	5214	Tech. & Prof. Services	0.00	700.00	700.00	0.00	4,400.00			
		Subtotal	3,000.00	7,500.00	7,500.00	0.00	16,245.00	3,000.00	6,000.00	
57130		Jazz Ensemble Performance and Recording								Income Commitment Eliminated
Farrington,	4010	Supplies	300.00	0.00	0.00	500.00	500.00			
Robert	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	300.00	3,400.00			
	5214	Tech. & Prof. Services	4,000.00	4,400.00	1,715.67	2,900.00	3,400.00			
	5340	Facilities Rental	0.00	400.00	400.00	0.00	500.00			
	5510	Dom. Conf. & Travel	500.00	0.00	0.00	0.00	600.00			
	5745	Advertising	0.00	0.00	0.00	300.00	500.00			
		Subtotal	4,800.00	4,800.00	2,115.67	4,000.00	8,900.00	3,350.00	3,350.00	
					Plus \$2,684.33 carry forward					
57135		Patnoe Jazz Festival								
Farrington,	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	0.00			
Robert	5214	Tech. & Prof. Services	2,000.00	2,000.00	2,000.00	3,000.00	3,000.00			
	5340	Facilities Rental	0.00	0.00	0.00	0.00	0.00			
		Subtotal	2,000.00	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
57137		Photography Department								
Pierce,	6420	Capital	0.00	0.00	0.00	0.00	0.00			See Capital Requests on Page 6
Diane		Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
57140		Spring Musical								Merged with Account 57118, Dance Program (Account 57140 Eliminated)
Gallegos,	4010	Supplies	3,000.00	2,700.00	698.36	0.00	0.00			
Vernon	4015	Refreshments/Mtg. Meals	0.00	300.00	99.43	0.00	0.00			
	4060	Printing	0.00	0.00	0.00	0.00	0.00			
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	0.00			
	5310	Equip. Rental/Leasing	0.00	0.00	0.00	2,500.00	3,500.00			
		Subtotal	3,000.00	3,000.00	797.79	2,500.00	3,500.00	0.00	0.00	
57145		Student Film and Video Productions								Income Commitment Eliminated
Lisha,	2310	Student Payroll	0.00	0.00	0.00	0.00	0.00			
Zaki	3200	Benefits	0.00	0.00	0.00	0.00	0.00			
	4010	Supplies	1,000.00	850.00	750.93	1,000.00	1,300.00			
	4060	Printing	200.00	0.00	0.00	200.00	750.00			
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	300.00			
	5310	Equip. Rental/Leasing	0.00	0.00	0.00	0.00	1,200.00			
	5350	Equip. Maint. & Repair	200.00	0.00	0.00	2,100.00	2,100.00			
	5745	Advertising	0.00	0.00	0.00	0.00	1,700.00			
	6420	Capital	0.00	550.00	626.92	0.00	0.00			
		Subtotal	1,400.00	1,400.00	1,377.85	3,300.00	7,350.00	3,000.00	3,000.00	
			\$140.72 was an Encumbrance from 2003-2004 to 2004-2005							

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2004-2005 Budget *	End of Year 2004-2005 Budget	End of Year 2004-2005 Actual **	2005-2006 Budget *	2006-2007 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
57150		Vocal Jazz Performance and Recording								Income Commitment Eliminated
Letson,	2310	Student Payroll	0.00	0.00	0.00	0.00	0.00			
Roger	2350	Casual Payroll	2,720.00	4,344.26	4,344.26	2,500.00	4,029.20			
	3200	Benefits	250.00	441.86	441.86	250.00	390.83			
	5214	Tech. & Prof. Services	4,000.00	4,098.88	3,681.06	4,000.00	4,500.00			
	5350	Equip. Maint. & Repair	0.00	0.00	0.00	350.00	150.00			
	5510	Dom. Conf. & Travel	300.00	300.00	300.00	400.00	825.00			
	6420	Capital	0.00	0.00	0.00	0.00	0.00			
		Subtotal	7,270.00	9,185.00	8,767.18	7,500.00	9,895.03	5,500.00	5,500.00	
					Plus \$417.82 carry forward					
57155		Women's Chorus								Income Commitment Eliminated
Bandermann,	1430	Ce. Sal. Hrlly. Non-Inst.	0.00	100.00	100.00	0.00	0.00			
Billie	2310	Student Payroll	0.00	535.50	535.50	0.00	0.00			
	2350	Casual Payroll	0.00	0.00	0.00	0.00	0.00			
	3200	Benefits	0.00	26.04	26.04	0.00	0.00			
	4010	Supplies	550.00	393.83	353.11	0.00	700.00			
	4013	Promotional Items	150.00	150.00	150.00	300.00	375.00			
	5214	Tech. & Prof. Services	2,500.00	2,744.63	2,725.00	3,750.00	4,350.00			
	5340	Facilities Rental	900.00	150.00	150.00	450.00	900.00			
	5745	Advertising	0.00	0.00	0.00	0.00	90.00			
		Subtotal	4,100.00	4,100.00	4,039.65	4,500.00	6,415.00	4,000.00	4,000.00	
TOTAL CREATIVE ARTS			47,885.00	52,385.00	46,080.74	49,070.00	92,055.90	41,000.00	44,000.00	

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2004-2005 Budget *	End of Year 2004-2005 Budget	End of Year 2004-2005 Actual **	2005-2006 Budget *	2006-2007 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
ATHLETICS										
57203		Athletics Department								
Singh,	4010	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Kulwant	5310	Equip. Rental/Leasing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	5510	Dom. Conf. & Travel	0.00	0.00	0.00	5,000.00	10,000.00	5,000.00	5,000.00	
		Subtotal	0.00	0.00	0.00	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	4,067.89	5,000.00	15,000.00	5,000.00	5,000.00	
Kulwant		Subtotal	5,000.00	5,000.00	4,067.89	5,000.00	15,000.00	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	8,300.00	4,000.00	4,000.00	
Scott		Subtotal	4,000.00	4,000.00	4,000.00	4,000.00	8,300.00	4,000.00	4,000.00	
57215		Football								
Mitchell,	5510	Dom. Conf. & Travel	6,000.00	6,000.00	1,936.60	6,000.00	6,000.00	5,000.00	4,000.00	
Mike		Subtotal	6,000.00	6,000.00	1,936.60	6,000.00	6,000.00	5,000.00	4,000.00	
57225		Men's Basketball								
Damjanovic,	5510	Dom. Conf. & Travel	4,500.00	4,500.00	4,401.99	4,150.00	6,000.00	4,150.00	4,150.00	
Jason		Subtotal	4,500.00	4,500.00	4,401.99	4,150.00	6,000.00	4,150.00	4,150.00	
57230		Men's Cross Country								
Flynn,	5510	Dom. Conf. & Travel	1,300.00	1,300.00	1,064.94	1,300.00	2,060.00	1,300.00	1,300.00	
David		Subtotal	1,300.00	1,300.00	1,064.94	1,300.00	2,060.00	1,300.00	1,300.00	
57235		Men's Soccer								
Singh,	5510	Dom. Conf. & Travel	4,000.00	4,000.00	3,998.00	4,000.00	11,900.00	4,000.00	4,000.00	
Kulwant		Subtotal	4,000.00	4,000.00	3,998.00	4,000.00	11,900.00	4,000.00	4,000.00	
57240		Men's Swimming/Diving								
Raykovich,	5510	Dom. Conf. & Travel	1,300.00	1,300.00	645.00	1,300.00	1,500.00	1,000.00	1,000.00	
Pete		Subtotal	1,300.00	1,300.00	645.00	1,300.00	1,500.00	1,000.00	1,000.00	
57245		Men's Tennis								
Simons,	5510	Dom. Conf. & Travel	1,300.00	1,300.00	1,300.00	1,300.00	3,195.00	1,300.00	1,300.00	
Kelly		Subtotal	1,300.00	1,300.00	1,300.00	1,300.00	3,195.00	1,300.00	1,300.00	
57250		Men's Track & Field								
Peters,	5510	Dom. Conf. & Travel	2,500.00	2,857.00	2,833.42	2,500.00	4,324.00	2,500.00	2,500.00	
Charles		Subtotal	2,500.00	2,857.00	2,833.42	2,500.00	4,324.00	2,500.00	2,500.00	
57255		Men's Water Polo								
Raykivich,	5510	Dom. Conf. & Travel	1,500.00	1,500.00	0.00	1,500.00	1,800.00	1,000.00	1,000.00	
Pete		Subtotal	1,500.00	1,500.00	0.00	1,500.00	1,800.00	1,000.00	1,000.00	
57265		Women's Basketball								
Kragalott,	5510	Dom. Conf. & Travel	3,800.00	3,800.00	3,797.66	4,150.00	6,382.00	4,150.00	4,150.00	
Arden		Subtotal	3,800.00	3,800.00	3,797.66	4,150.00	6,382.00	4,150.00	4,150.00	

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57270		Women's Cross Country								
Flynn,	5510	Dom. Conf. & Travel	1,300.00	1,300.00	1,300.00	1,300.00	2,060.00	1,300.00	1,300.00	
David		Subtotal	1,300.00	1,300.00	1,300.00	1,300.00	2,060.00	1,300.00	1,300.00	
57275		Women's Soccer								
Owiesny,	5510	Dom. Conf. & Travel	4,000.00	4,000.00	3,996.00	4,000.00	11,900.00	4,000.00	4,000.00	
Cheryl		Subtotal	4,000.00	4,000.00	3,996.00	4,000.00	11,900.00	4,000.00	4,000.00	
57280		Women's Softball								
Pennel,		Dom. Conf. & Travel	2,500.00	2,500.00	2,135.88	2,500.00	4,000.00	2,500.00	2,500.00	
Dennis		Subtotal	2,500.00	2,500.00	2,135.88	2,500.00	4,000.00	2,500.00	2,500.00	
57285		Women's Swimming/Diving								
Raykovich,	5510	Dom. Conf. & Travel	1,300.00	1,300.00	900.00	1,300.00	1,700.00	1,000.00	1,000.00	
Pete		Subtotal	1,300.00	1,300.00	900.00	1,300.00	1,700.00	1,000.00	1,000.00	
57290		Women's Tennis								
Lee-Wheat,	5510	Dom. Conf. & Travel	1,300.00	1,300.00	1,091.47	1,300.00	1,962.00	1,300.00	1,300.00	
Coleen		Subtotal	1,300.00	1,300.00	1,091.47	1,300.00	1,962.00	1,300.00	1,300.00	
57295		Women's Track & Field								
Flynn,	5510	Dom. Conf. & Travel	2,500.00	2,143.00	2,117.05	2,500.00	4,400.00	2,500.00	2,500.00	
David		Subtotal	2,500.00	2,143.00	2,117.05	2,500.00	4,400.00	2,500.00	2,500.00	
57297		Women's Volleyball								
Guevara,	5510	Dom. Conf. & Travel	2,000.00	2,000.00	1,775.00	2,000.00	3,420.00	2,000.00	2,000.00	
Dawnis		Subtotal	2,000.00	2,000.00	1,775.00	2,000.00	3,420.00	2,000.00	2,000.00	
57298		Women's Water Polo								
Raykovich,	5510	Dom. Conf. & Travel	1,500.00	1,500.00	310.00	1,500.00	1,500.00	1,000.00	1,000.00	
Pete		Subtotal	1,500.00	1,500.00	310.00	1,500.00	1,500.00	1,000.00	1,000.00	
TOTAL ATHLETICS			51,600.00	51,600.00	41,670.90	56,600.00	107,403.00	54,000.00	53,000.00	

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2004-2005 Budget *	End of Year 2004-2005 Budget	End of Year 2004-2005 Actual **	2005-2006 Budget *	2006-2007 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
PHYSICAL EDUCATION										
57440		Lifetime Fitness and Wellness Center								
Jones,	5350	Equip. Maint. & Repair	0.00	0.00	0.00	6,058.00	20,600.00			
C. J.	6420	Capital	0.00	0.00	0.00	5,942.00	36,407.00			
		Subtotal	0.00	0.00	0.00	12,000.00	57,007.00	12,000.00	12,000.00	
57450		Massage Therapy Program								
Forman,	4010	Supplies	4,000.00	2,345.94	2,336.24	1,000.00	5,000.00	1,000.00	1,000.00	
Jeffrey	4013	Promotional Items	0.00	1,654.06	1,654.06	0.00	2,500.00	0.00	0.00	
	6420	Capital	0.00	0.00	0.00	0.00	3,252.19	0.00	0.00	
		Subtotal	4,000.00	4,000.00	3,990.30	1,000.00	10,752.19	1,000.00	1,000.00	
57460		Physical Education Department								
	4010	Supplies	0.00	0.00	0.00					
	5310	Equip. Rental/Leasing	0.00	0.00	0.00					
	5350	Equip. Maint. & Repair	0.00	0.00	0.00					
	6420	Capital	0.00	0.00	0.00					
		Subtotal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL PHYSICAL EDUCATION			4,000.00	4,000.00	3,990.30	13,000.00	67,759.19	13,000.00	13,000.00	
BIOLOGICAL AND HEALTH SCIENCES										
57520		Environmental Studies Area								
Presler,	2310	Student Payroll	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Andrea	3200	Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	4010	Supplies	1,500.00	1,500.00	1,500.00	2,000.00	7,000.00	2,000.00	2,000.00	
	6420	Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	See Capital Requests on Page 7
		Subtotal	1,500.00	1,500.00	1,500.00	2,000.00	7,000.00	2,000.00	2,000.00	
TOTAL BIOLOGICAL AND HEALTH SCIENCES			1,500.00	1,500.00	1,500.00	2,000.00	7,000.00	2,000.00	2,000.00	

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2004-2005 Budget *	End of Year 2004-2005 Budget	End of Year 2004-2005 Actual **	2005-2006 Budget *	2006-2007 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
SPECIAL EDUCATION										
57610		Adapted Physical Education								
Haynes, Jim	4209	Banquet Supplies	1,300.00	1,300.00	1,300.00	0.00	1,300.00	1,000.00	1,300.00	
		Subtotal	1,300.00	1,300.00	1,300.00	0.00	1,300.00	1,000.00	1,300.00	
57615		Disability Support Services (DSS) (formerly account # 56340)								
Rashall, Benita	2310 3200	Student Payroll Benefits	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00			
	4010	Supplies	433.00	433.00	0.00	0.00	0.00			
	4060	Printing	250.00	250.00	0.00	0.00	0.00			
	4209	Banquet Supplies	0.00	0.00	0.00	0.00	0.00			
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	0.00			
		Subtotal	683.00	683.00	0.00	0.00	0.00	0.00	0.00	
57620		DSS Computer Assisted Lab (CAL)								
Rashall, Benita	2310 3200	Student Payroll Benefits	3,960.00 107.00	3,852.00 215.00	3,690.00 211.30	3,300.00 65.00	11,820.00 214.00	3,000.00 50.00		See Application for 57615 See Application for 57615
	6420	Capital	0.00	0.00	0.00	0.00	9,130.00	3,652.00		See Capital Requests on Page 6
		Subtotal	4,067.00	4,067.00	3,901.30	3,365.00	21,164.00	6,702.00	10,001.00	
		Educational Diagnostic Center (EDC) (formerly account # 56400)								
Waathiq, Pauline	4010 4209	Supplies Banquet Supplies	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	299.85 980.00	300.00 0.00	300.00 0.00	
		Subtotal	0.00	0.00	0.00	0.00	1,279.85	300.00	300.00	
TOTAL SPECIAL EDUCATION			6,050.00	6,050.00	5,201.30	3,365.00	23,743.85	8,002.00	11,601.00	
LANGUAGE ARTS										
57760		Red Wheelbarrow Literary Magazine								
Splitter, Randolph	4060	Printing	1,125.00	1,700.00	1,691.79	1,125.00	1,750.00	1,750.00	1,750.00	
		Subtotal	1,125.00	1,700.00	1,691.79	1,125.00	1,750.00	1,750.00	1,750.00	
TOTAL LANGUAGE ARTS			1,125.00	1,700.00	1,691.79	1,125.00	1,750.00	1,750.00	1,750.00	
TOTAL DIVISIONAL SUPPORT			112,160.00	117,235.00	100,135.03	125,160.00	299,711.94	119,752.00	125,351.00	

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2004-2005 Budget *	End of Year 2004-2005 Budget	End of Year 2004-2005 Actual **	2005-2006 Budget *	2006-2007 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
** NEW ACCOUNT REQUESTS FOR 2006-2007**										
		Assessment Center								
Manriquez,	2350	Casual Payroll	0.00	0.00	0.00	0.00	25,812.00	10,900.00	10,900.00	
Bert	3200	Benefits	0.00	0.00	0.00	0.00	2,607.00	1,100.00	1,100.00	
		Subtotal	0.00	0.00	0.00	0.00	28,419.00	12,000.00	12,000.00	
		Athletic Rehabilitation/Instruction								
Bracy,	4010	Supplies	0.00	0.00	0.00	0.00	2,000.00			
Shannon		Subtotal	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	
		Geology Department								
Cichanski,	4060	Printing	0.00	0.00	0.00	0.00	2,227.50			
Marek	6420	Capital	0.00	0.00	0.00	0.00	795.61			
		Subtotal	0.00	0.00	0.00	0.00	3,023.11	0.00	0.00	
		Graphic Design and Interactive Design								
Nagel,	6420	Capital	0.00	0.00	0.00	0.00	10,500.00			
William B.		Subtotal	0.00	0.00	0.00	0.00	10,500.00	0.00	0.00	
		Library DVD Project								
McCarthy,	4010	Supplies	0.00	0.00	0.00	0.00	10,000.00			
James		Subtotal	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	
		Math Department								
Bloom,	6420	Capital	0.00	0.00	0.00	0.00	2,990.00	0.00	0.00	
Roberta		Subtotal	0.00	0.00	0.00	0.00	2,990.00	0.00	0.00	
		Math Performance Success (MPS) Program								
Hernando,	2310	Student Payroll	0.00	0.00	0.00	0.00	5,400.00	0.00	0.00	
Herminio	3200	Benefits	0.00	0.00	0.00	0.00	82.00	0.00	0.00	
	4209	Banquet Supplies	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	
	6420	Capital	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	0.00	8,482.00	0.00	0.00	
		Phi Theta Kappa (PTK)								
Klein,	4013	Promotional Items	0.00	0.00	0.00	0.00	179.00	0.00	0.00	
Charles	4015	Refreshments/Mtg. Meals	0.00	0.00	0.00	0.00	450.00	0.00	0.00	
	4060	Printing	0.00	0.00	0.00	0.00	1,110.00	0.00	0.00	
	5214	Tech. & Prof. Services	0.00	0.00	0.00	0.00	425.00	0.00	0.00	
	5510	Dom. Conf. & Travel	0.00	0.00	0.00	0.00	2,850.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	0.00	5,014.00	0.00	0.00	

Approved by the FHDA Board 5/1/2006

DASB Budget 2006-2007

Approved by the DASB Senate 3/8/2006

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2004-2005 Budget *	End of Year 2004-2005 Budget	End of Year 2004-2005 Actual **	2005-2006 Budget *	2006-2007 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
		Planetarium								
Blinick, Caron	6420	Capital	0.00	0.00	0.00	0.00	27,000.00	0.00	0.00	
		Subtotal	0.00	0.00	0.00	0.00	27,000.00	0.00	0.00	
		Writing and Reading Center								
Leslie, Wallis	2310	Student Payroll	0.00	0.00	0.00	0.00	8,448.00	0.00		
	3200	Benefits	0.00	0.00	0.00	0.00	128.41	0.00		
	4010	Supplies	0.00	0.00	0.00	0.00	1,000.00	0.00		
	4060	Printing	0.00	0.00	0.00	0.00	300.00	300.00		
		Subtotal	0.00	0.00	0.00	0.00	9,876.41	300.00	4,300.00	
TOTAL NEW ACCOUNT REQUESTS			0.00	0.00	0.00	0.00	107,304.52	12,300.00	16,300.00	

Account Number Budgeter's Name	Object Code	Account Name Object Code Name	Original 2004-2005 Budget *	End of Year 2004-2005 Budget	End of Year 2004-2005 Actual **	2005-2006 Budget *	2006-2007 Request	Finance Recommendation	Senate Approved	Stipulations/Notes ***
SUBTOTALS										
		DASB Administrative	150,533.67	146,218.67	113,728.67	134,815.53	143,485.34	130,345.34	129,345.34	
		Special Allocations	81,794.00	93,599.00	25,634.65	81,752.00	81,752.00	66,000.00	69,796.00	
		Special Allocations Budget Augmentations to Existing Accts	0.00	(69,797.00)	0.00	0.00	0.00	0.00	0.00	
		Capital Allocations	155,000.00	155,000.00	139,195.22	150,000.00	35,190.00	0.00	0.00	
		Conference/Travel Allocations	10,000.00	22,635.00	21,132.13	10,000.00	10,000.00	10,000.00	10,000.00	
		Inter Club Council	55,539.00	55,739.00	53,784.37	58,800.00	70,100.00	60,550.00	60,550.00	
		College Life Programs	256,036.00	279,075.00	254,186.84	286,061.00	328,914.60	288,860.00	288,860.00	
		College Services	254,803.00	281,661.00	250,424.64	268,708.00	452,677.49	275,230.00	282,800.00	
		Creative Arts	47,885.00	52,385.00	46,080.74	49,070.00	92,055.90	41,000.00	44,000.00	
		Athletics	51,600.00	51,600.00	41,670.90	56,600.00	107,403.00	54,000.00	53,000.00	
		Physical Education	4,000.00	4,000.00	3,990.30	13,000.00	67,759.19	13,000.00	13,000.00	
		Biological & Health Sciences	1,500.00	1,500.00	1,500.00	2,000.00	7,000.00	2,000.00	2,000.00	
		Special Education	6,050.00	6,050.00	5,201.30	3,365.00	23,743.85	8,002.00	11,601.00	
		Language Arts	1,125.00	1,700.00	1,691.79	1,125.00	1,750.00	1,750.00	1,750.00	
		New Account Requests	0.00	0.00	0.00	0.00	107,304.52	12,300.00	16,300.00	
		TOTAL	1,075,865.67	1,081,365.67	958,221.55	1,115,296.53	1,529,135.89	963,037.34	983,002.34	
							Total to Allocate	983,002.34		
							Amount Remaining to Allocate	19,965.00	0.00	
							Difference Between Total to Allocate and Total Requests	(546,133.55)		