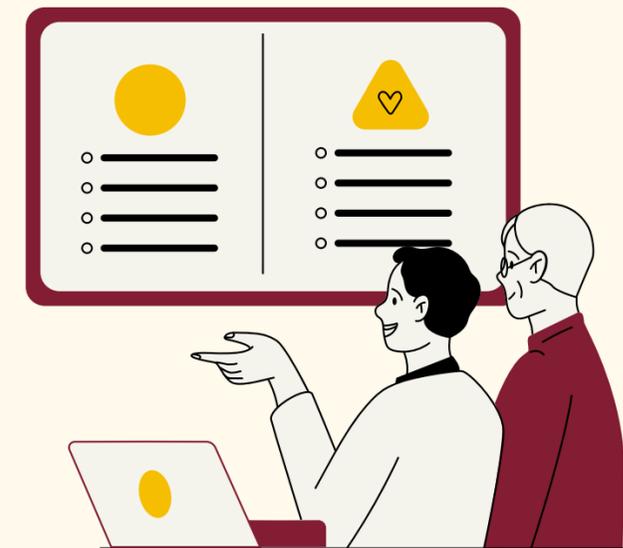


# BUDGET PRESENTATION

2025-2026



# Meet the Senate!



# SENATE ACCOMPLISHMENTS

- **The Bike Program had immense love from the students.**
- **Implemented student discounts from nearby stores.**
- **Increased number of events and student presence.**
- **Notable Bylaw changes in the Administration code.**



# Meet the Finance Committee



# ...And Meet our Interns!



# What Do We Do?

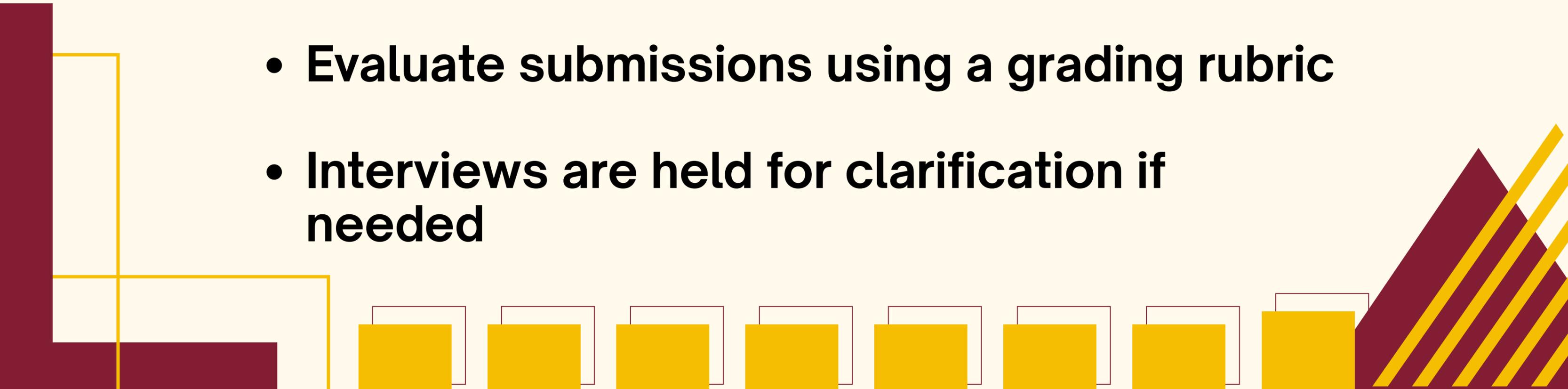
**WE OVERSEE THE DASG BUDGET TO ENSURE STUDENT FUNDS ARE MANAGED IN ALIGNMENT WITH STUDENT NEEDS AND PRIORITIES**

**WE:**

- **DEVELOP AND APPROVE THE ANNUAL DASG BUDGET**
- **CONDUCT BUDGET HEARINGS AND EVALUATE FUNDING REQUESTS**
- **RECOMMEND ALLOCATIONS BASED ON IMPACT, EQUITY, AND FISCAL RESPONSIBILITY**
- **UPHOLD DASG BUDGET GOALS AND STIPULATIONS**
- **SUPPORT PROGRAMS THAT ENHANCE THE STUDENT EXPERIENCE**



# DASG BUDGET APPLICATION PROCESS (FALL)

- Budget Request Form available (starting from Fall Quarter, Week 2)
  - **40** programs submitted
  - Evaluate submissions using a grading rubric
  - Interviews are held for clarification if needed
- 

DASG Account/Program Name:							(0-4) * Weight
		Exemplary (4 PTS)	Good (3 PTS)	Adequate (2 PTS)	Needs Improvement (1 PT)	Missing (0 PTS)	Score
	<b>Program Description</b>	Provides a clear explanation of the proposed experience and is evidently unique from other programs	Provides a clear explanation of the proposed experience but there exists programs that offer similar services	Provides an explanation of the proposed experience but there exists programs that offer similar services	Provides a vague explanation of the proposed experience and there exists programs that offer similar services	Program description is missing	
DASG Budget Guiding Principles	<b>Impact</b>	The program creates an experience that significantly impacts students' lives	The program creates an experience that students would not typically encounter and enhances the existing educational experience	The program enhances students' existing educational experience	The program provides a positive experience without direct impact to the students	No clear evidence that students will benefit from the program	
	<b>Diversity, Equity &amp; Inclusion</b>	Program actively promotes diversity, equity, and inclusion by creating initiatives that directly benefit underrepresented groups	Program promotes diversity, equity, and inclusion, but the initiatives are not as widespread or impactful. However, it still provides some benefit to underrepresented groups	Program acknowledges the importance of diversity, equity, and inclusion, but efforts are limited in scope, with only moderate impact on campus culture or underrepresented groups	Program makes minimal efforts to promote diversity, equity, and inclusion, with little measurable impact or a lack of specific initiatives targeting these values	Program does not mention diversity, equity, and inclusion, or the description is entirely missing	
	<b>Environmental Sustainability</b>	Program demonstrates innovative practices and substantial efforts to reduce environmental impact	Program shows meaningful effort towards environmental sustainability, though some elements may need further development	Program demonstrates some effort towards sustainability, but the initiatives are either small in scope or lack measurable impact on reducing environmental harm	Program shows minimal effort towards environmental sustainability and does not provide a clear plan for improving its practices	Program makes no mention of environmental sustainability, or the description is entirely missing	
	<b>Promotion</b>	Program presents an advertising/promotion plan that is descriptive and feasible for attracting/informing students about the program and makes extra effort to reach underserved students	Program presents an advertising/promotion plan that is descriptive and feasible for attracting/informing students about the program but makes no extra effort to reach underserved students and adequately describes challenges to do so	Program presents an advertising/promotion plan that is decent but lacks specific detail or makes little to no effort to reach underserved students and adequately describes challenges to do so	Program presents an ineffective advertising/promotion plan and makes little to no effort to reach underserved students without describing challenges to do so	Program does not submit an advertising/promotion plan at all	
	<b>Online Services</b>	Program has clearly demonstrated how it serves students online and provides a clear plan for how it will continue serve students online	Program has attempted to serve students online or provides a clear plan for how it will continue serve students online	Program does not appear to currently serve students online but has provided a clear plan for how it will serve students online	Program does not appear to serve or is not planning to serve students online	Program does not mention how it has provided or will provide online services	
	<b>Active Student Involvement</b>	Provides how many students are actively engaged in the program and provides specific data to back up claims	Provides how many students are actively engaged in the program and provides generalized data to back up claims	Provides how many students are active in the program without specific data to back up claims	Is extremely vague about how many students are active in the program	No mention of how many students are in the program is provided	
	<b>Reflection (shows how the program is working to improve itself through student feedback)</b>	Provides a clear and thorough reflection objective that includes constant pre-/post-surveys and other evaluation measures	Provides a reflection objective that contains constant pre-/post-surveys but plans to implement other evaluation measures	Provides a reflection objective that contains one type of measurable reflection	Contains an ambiguous reflection objective that is not easily measurable	Contains no reflection	
	<b>Financial Dependency on DASG</b>	Has no other sources of funding due to its supplemental nature to the operation of the college	Has no other sources of funding but is not supplemental to the operation of the college	Has other minor funds to pull from but is primarily dependent on DASG to continue operations	Has access to numerous other funds and is not dependent on DASG to continue operations	Has not provided sufficient funding data or description.	
<b>Total Score (MAX SCORE = )</b>							

# DELIBERATION AND APPROVAL

## DELIBERATION

- **Hold Finance Deliberation Meetings**
  - **Discuss each request**
  - **Finalize Finance Committee Recommendations**
- **Present to the General Senate**
  - **Senators ask questions and suggest changes**
- **Senate Approval**

## BOARD APPROVAL

- **Prepare the Budget Book and presentation slides**
- **Present to the FHDA Board of Trustees for Approval**

# FUND 41

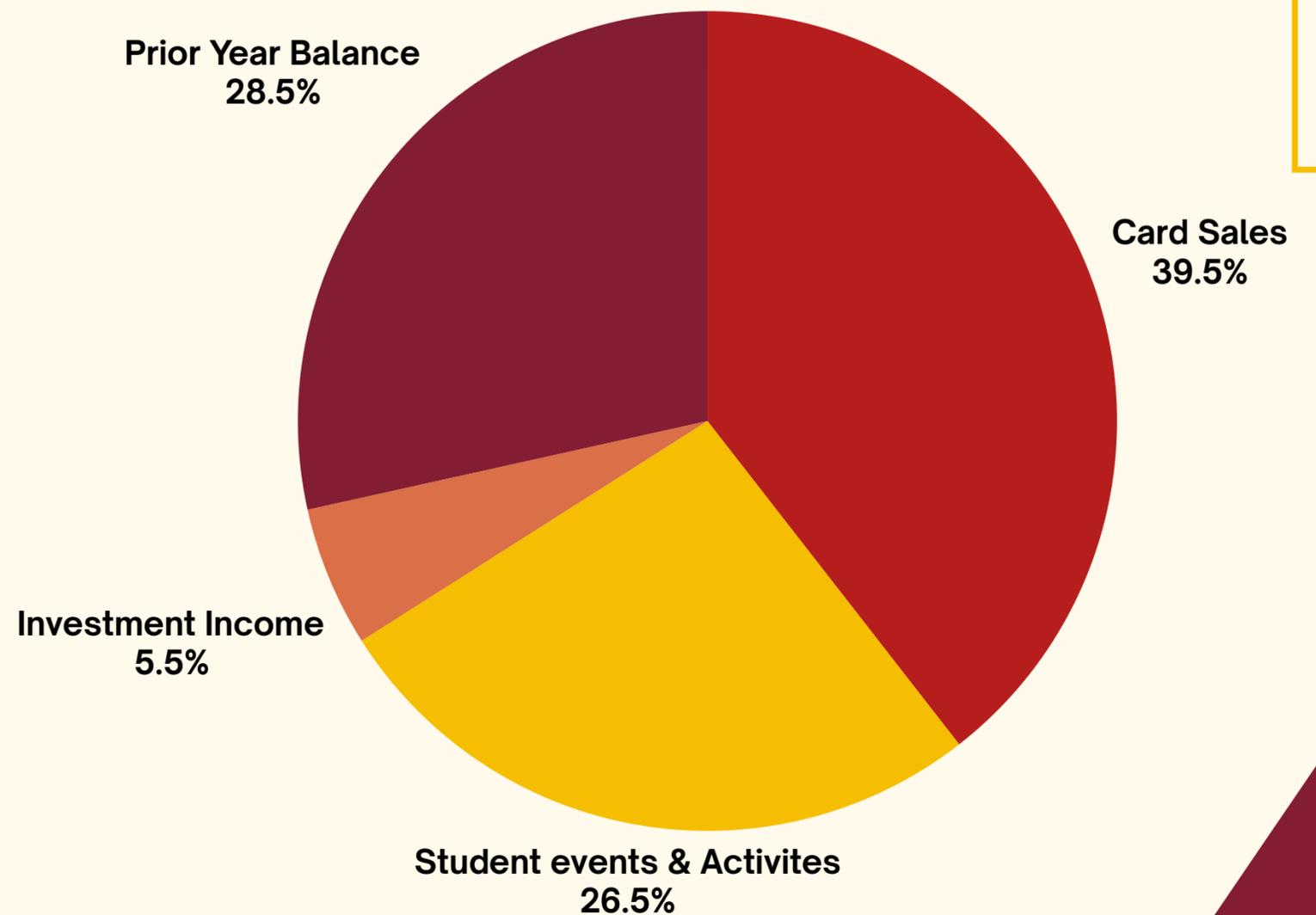


Account Name Object Code Name	Last Fiscal Year				This Fiscal Year	Next Fiscal Year		
	Original 2023-2024 Budget *	End of Year 2023-2024 Budget	End of Year 2023-2024 Actual Spent **	End of Year 2023-2024 Unspent **	2024-2025 Budget *	2025-2026 Request	Finance Recommendation	Senate Approved
DASG Government Costs	59,300.00	59,300.00	55,723.14	3,576.86	155,650.00	210,250.00	140,800.00	147,300.00
DASG Support Costs	551,406.49	553,906.49	541,532.78	12,373.71	625,063.12	505,408.98	497,388.98	505,408.98
Inter Club Council (ICC)	19,000.00	19,000.00	16,722.51	2,277.49	30,000.00	33,000.00	29,000.00	29,000.00
DASG Programs and Services	278,660.00	290,511.00	264,196.78	27,233.88	346,099.00	364,555.00	353,125.00	353,125.00
Campus Events and Services	165,645.00	181,645.00	150,129.21	31,512.80	211,157.00	467,085.00	217,072.00	225,572.00
Athletics	20,000.00	20,000.00	19,593.89	406.11	10,000.00	10,000.00	0.00	0.00
Biological & Health Sciences	1,600.00	1,600.00	1,583.08	16.92	2,400.00	3,000.00	3,000.00	3,000.00
Disability Support Programs & Services (DSP&S)	1,300.00	1,300.00	0.00	1,300.00	0.00	0.00	0.00	0.00
Language Arts	1,000.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
Special Allocations	16,000.00	116,000.00	13,269.16	72,379.84	176,382.00	113,031.00	113,031.00	80,011.00
Special Allocations to Existing Accts	0.00	(30,351.00)	0.00	0.00	0.00	0.00	0.00	0.00
Special Allocations Encumbered from Prior Year	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EcoFund Project Allocations	0.00	0.00	397.47	0.00	0.00	0.00	0.00	0.00
New Account Requests	0.00	0.00	0.00	0.00	0.00	36,027.00	1,150.00	11,150.00
<b>TOTAL</b>	<b>1,113,911.49</b>	<b>1,213,911.49</b>	<b>1,064,148.02</b>	<b>151,077.61</b>	<b>1,557,751.12</b>	<b>1,743,356.98</b>	<b>1,355,566.98</b>	<b>1,355,566.98</b>
ICC Transfers to Fund 44 (Clubs)	0.00	(7,500.00)	(7,500.00)	0.00	0.00	0.00	0.00	0.00
<b>TOTAL Adjusted for Transfers to Fund 44</b>	<b>1,113,911.49</b>	<b>1,206,411.49</b>	<b>1,056,648.02</b>	<b>151,077.61</b>	<b>1,557,751.12</b>	<b>1,743,356.98</b>	<b>1,355,566.98</b>	<b>1,355,566.98</b>
						<b>Total Available to Allocate</b>	<b>1,355,566.98</b>	
						<b>Amount Remaining to Allocate</b>	<b>0.00</b>	<b>0.00</b>
						<b>Difference Between Total to Allocate and Total Requests</b>	<b>(387,790.00)</b>	

# FUND 41 REVENUE

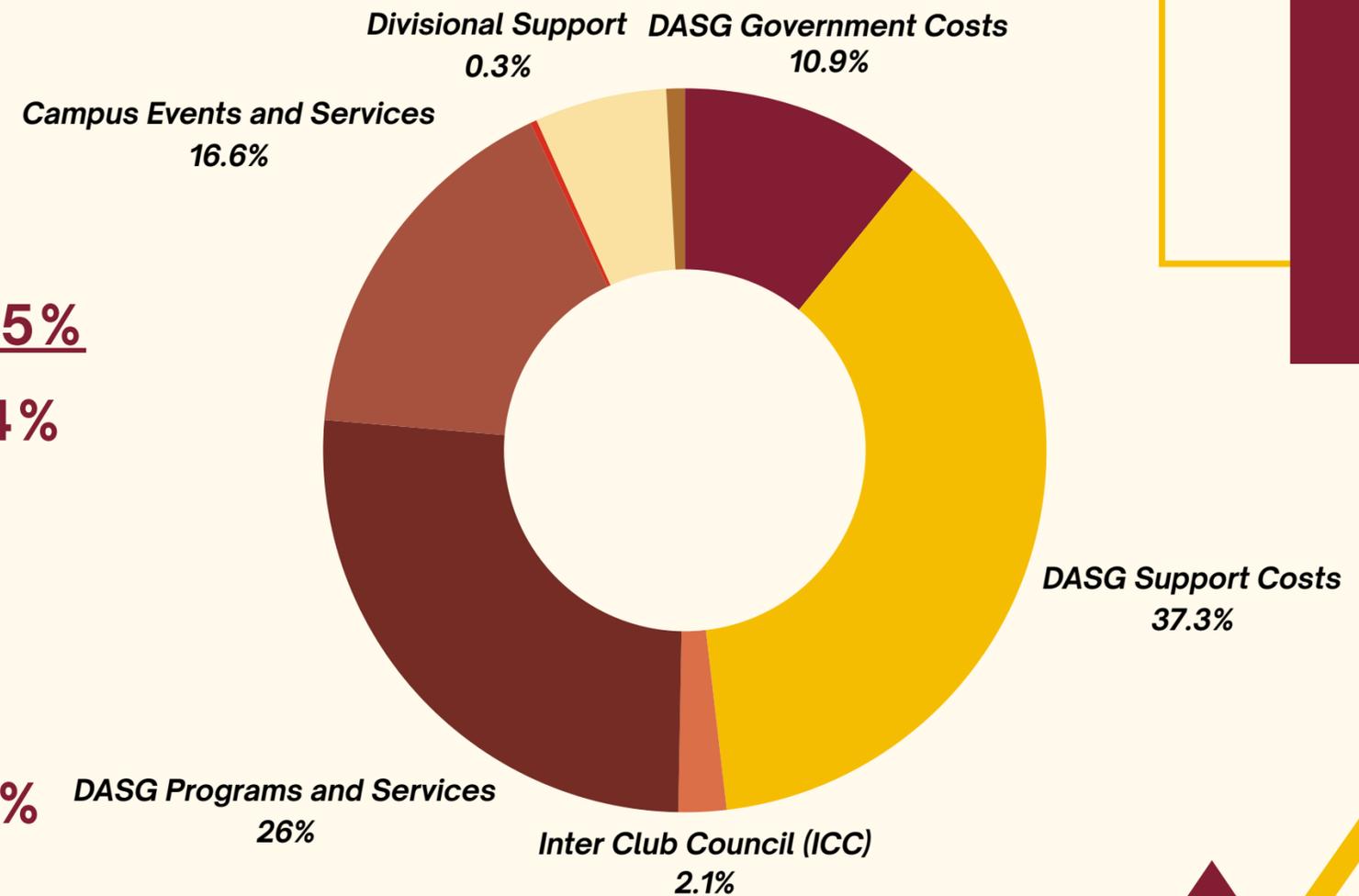
- Card Sales: **\$535,000**
- Student Events & Activities:  
**\$359,600**
- Investment Income: **\$75,000**
- Prior Year Balance: **\$385,966.98**

**TOTAL REVENUE: \$1,355,566.98**



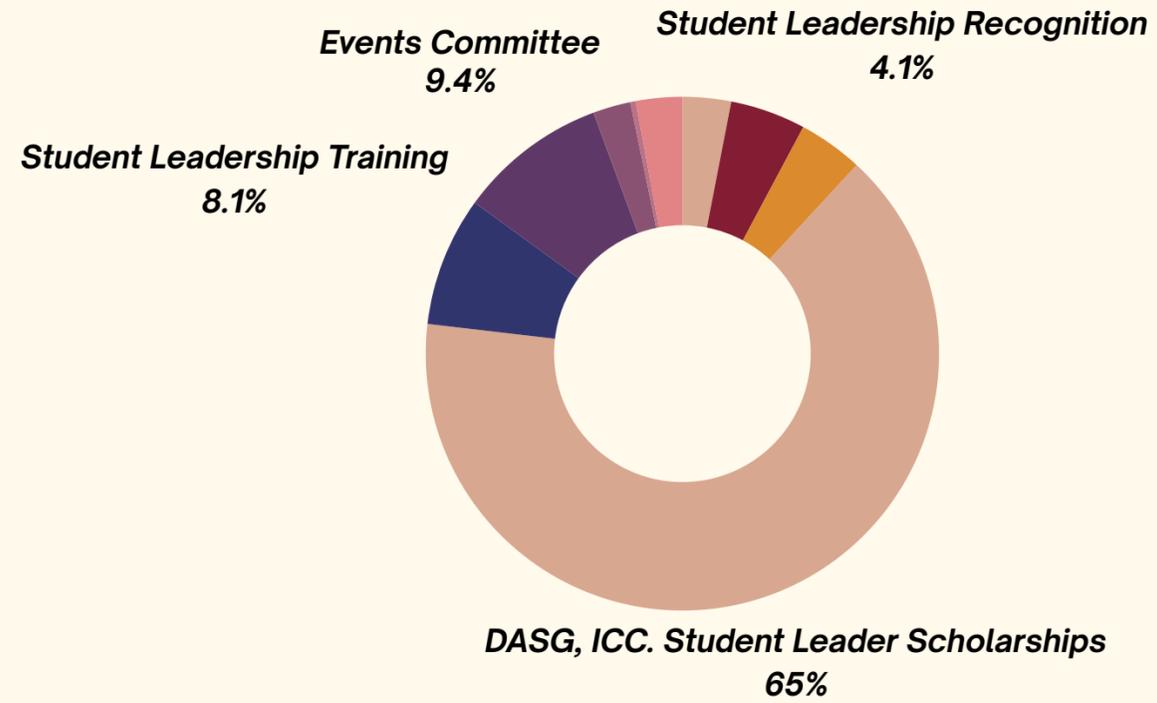
# FUND 41 BUDGET

- **DASG Government Costs: \$147,300/10.87%**
- **DASG Support Costs: \$505,408.98/37.28%**
- **Inter Club Council (ICC): \$29,000/2.14%**
- **DASG Programs and Services: \$353,125/26.05%**
- **Campus Events and Services: \$225,572/16.64%**
- **Special Allocations: \$80,011/5.90%**
- **New Account Requests: \$11,150/0.82%**
- **Divisional Support: \$4,000/0.3%**
  - **Biological & Health Sciences: \$3,000/0.22%**
  - **Language Arts: \$1,000/0.07%**

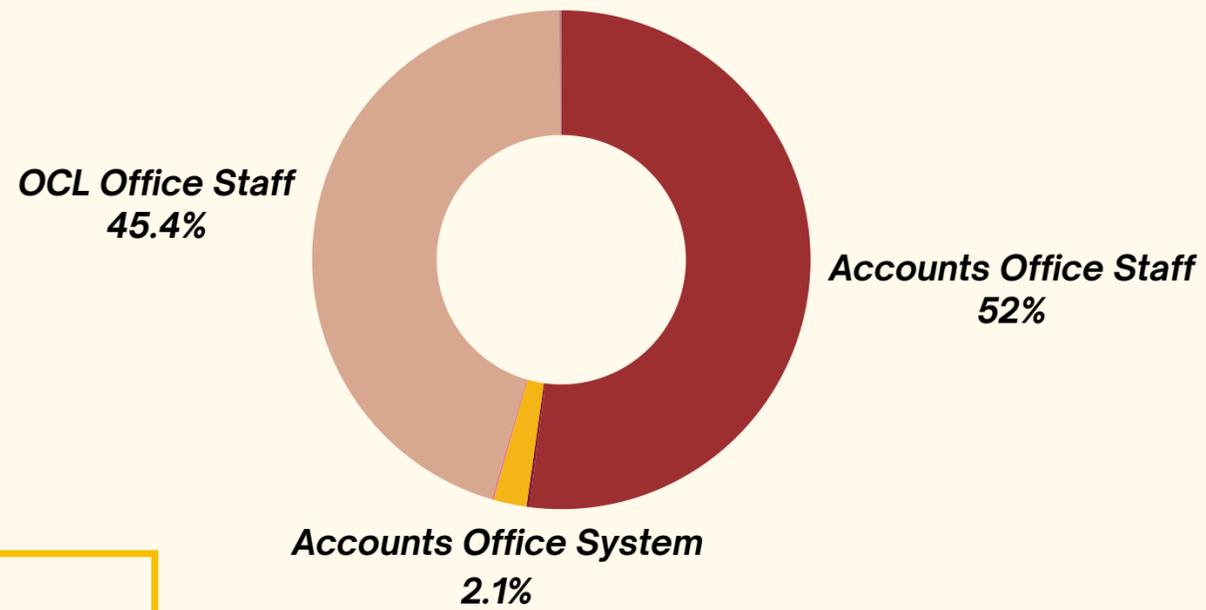


**TOTAL ALLOCATION FOR 2025-2026: \$1,355,566.98**

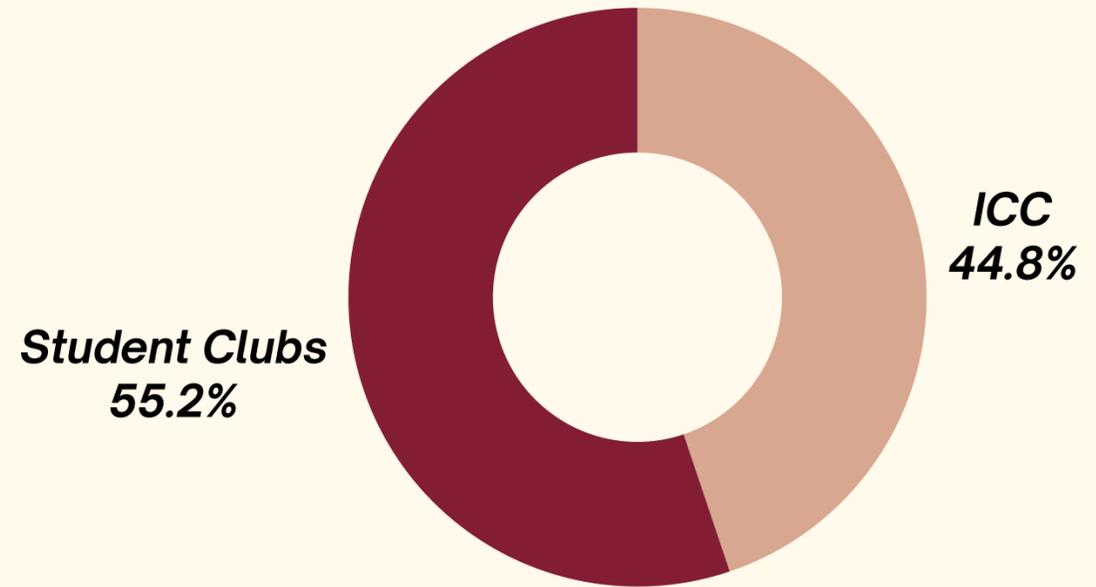
**DASG GOVERNMENT COSTS (10.87%)**



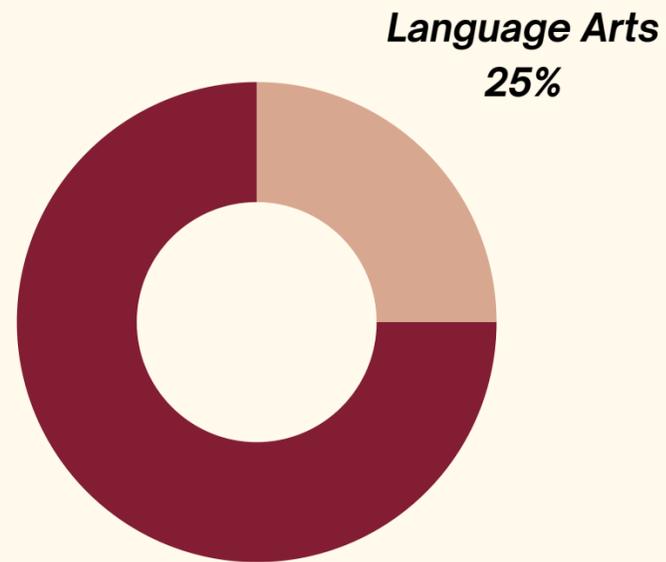
**DASG SUPPORT COSTS (37.28%)**



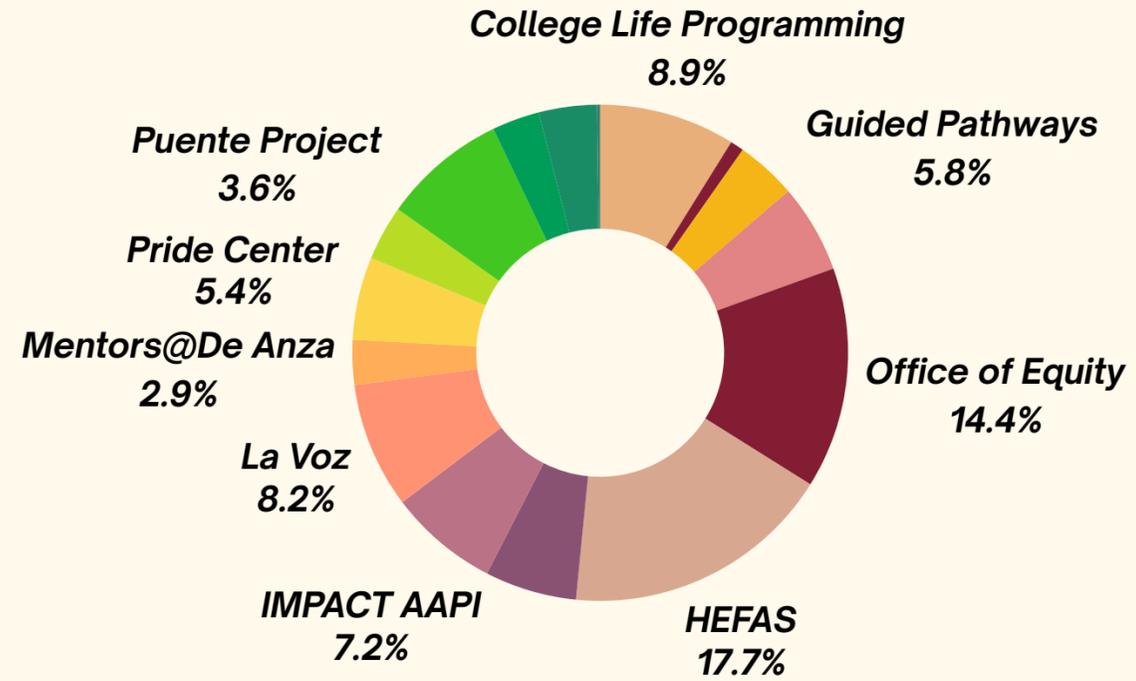
**DASG AND ICC PROGRAMS AND SERVICES (0.96%)**



**DIVISIONAL SUPPORT (0.9%)**

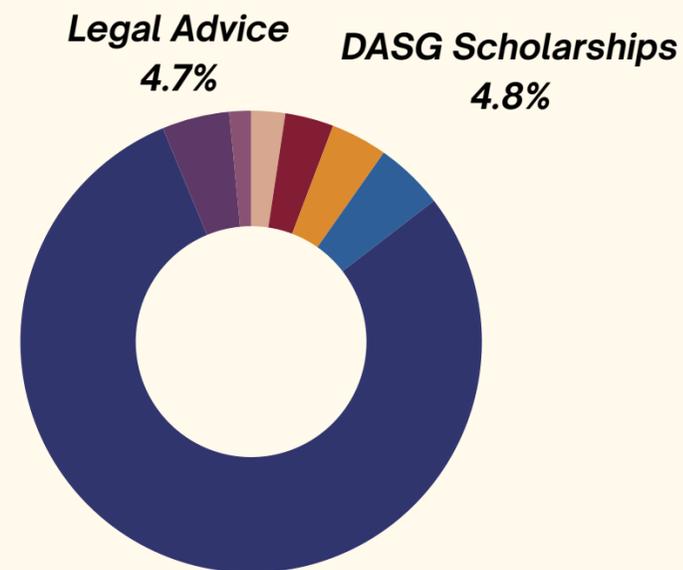


**CAMPUS EVENTS AND SERVICES (16.6%)**



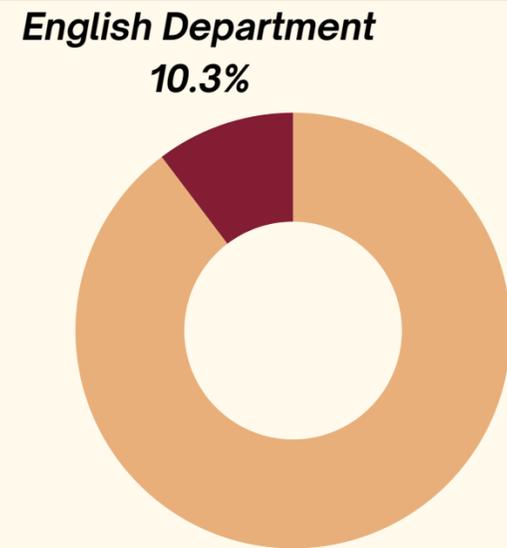
**Biological & Health Services  
75%**

**DASG PROGRAMS AND SERVICES (26.0%)**



**DASG Flea Market  
79.2%**

**NEW ACCOUNT REQUESTS (0.82%)**



**Men of Color Community (MC2)  
89.7%**

# FUND 41 CHANGES

- OCL Classified Payroll request decreased by \$129,745
- Funded new account for Men of Color Program \$11,150.
- Fully funding HEFAS - \$14,278 increase.
- Full institutionalization of Athletics - \$10,000 decrease.



# GENERAL OBSERVATIONS

- Overall decrease (**-\$202,184.14**)
- Continued Institutionalization of essential programs



# IMPROVEMENT IDEAS

- Increasing Student Body Fee to **\$12**
- Discounts/fundraisers with local shops/restaurants
- Running financial analysis on the Flea Market



**STUDENT REPRESENTATION FEE**

**FUND 46**

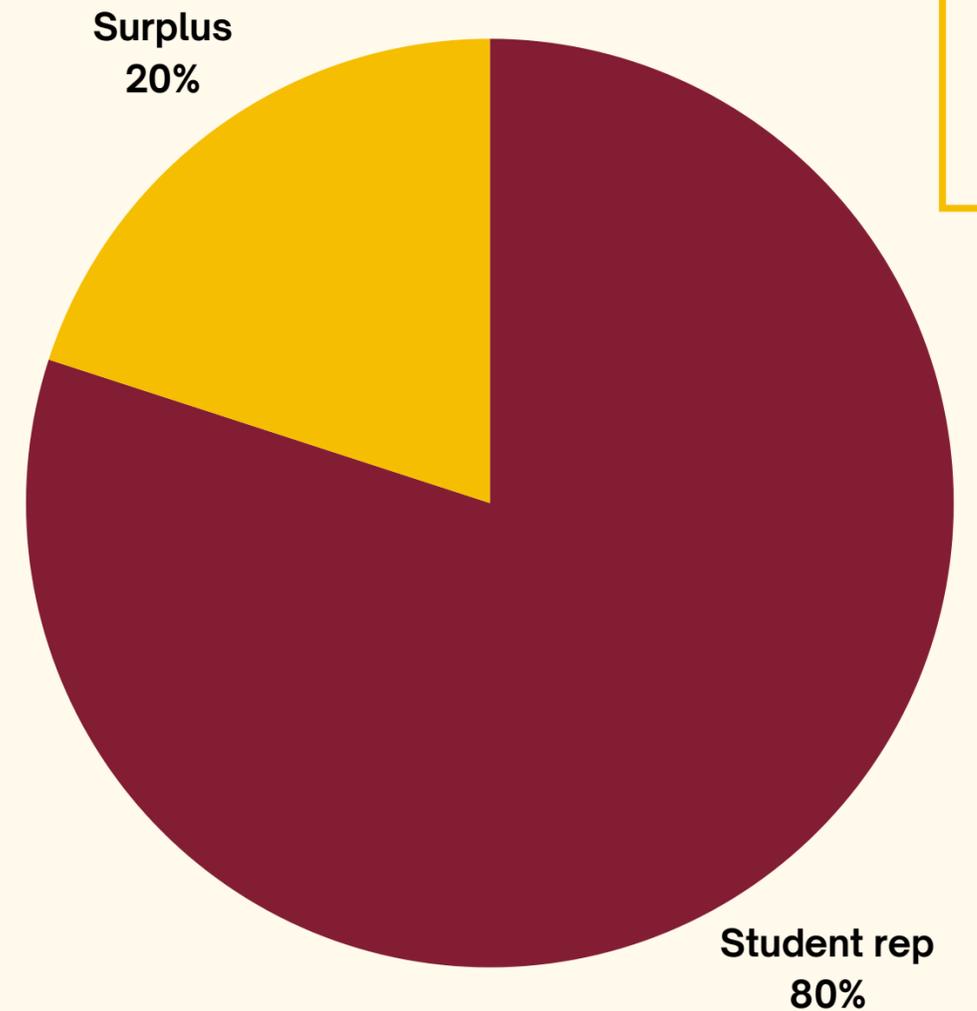


# REVENUE



- **Student rep. fee accounts:**  
**\$68,000\***
- **Last Year Surplus : \$17,123.49**

**TOTAL REVENUE FOR 2025-2026: \$85,123.49**



\*As of 10/21/24 - \$6,102 lost in opt outs

# FUND 46 REVENUE

- **\$2 fee per academic term**
- **Many students are now opting out of this fee, and `24-25 Total Opt-Out Fee Waivers**  
**\$16,942+**



# BUDGET

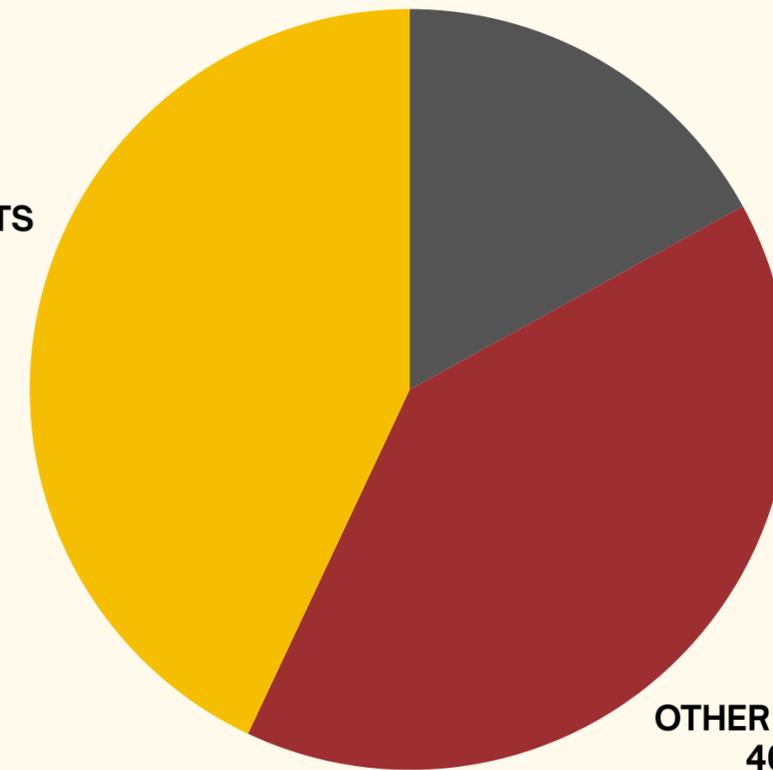
- **Advocacy and training : \$36,599**
- **Government & Support Costs : \$14,524**
- **Other outgo : \$34,000**



DASG Operational - Government & Support Costs  
17%

ADVOCACY TRAINING AND EVENTS  
43%

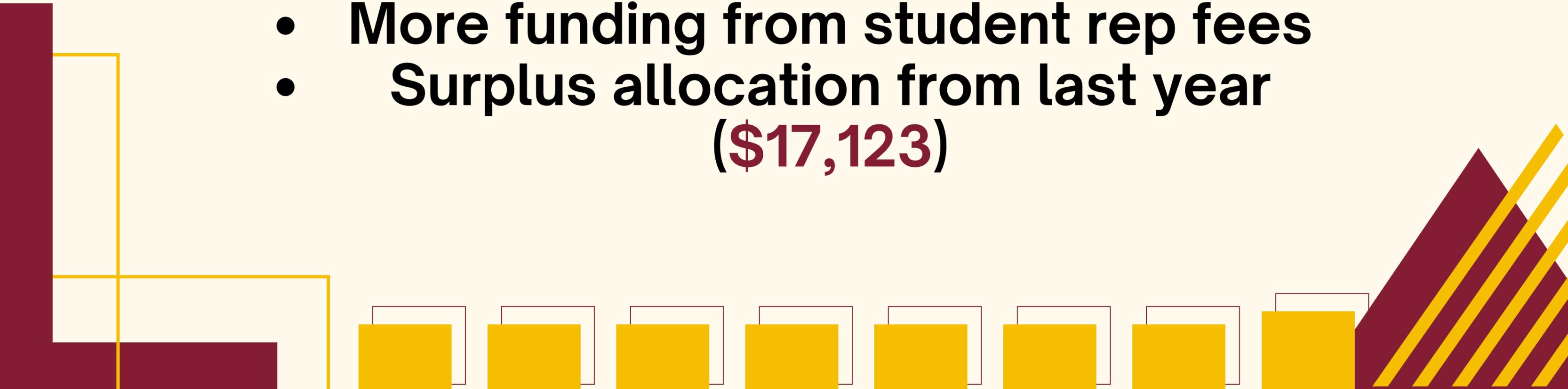
**TOTAL ALLOCATION FOR 2025-2026: \$85,123.49**



OTHER OUTGO  
40%

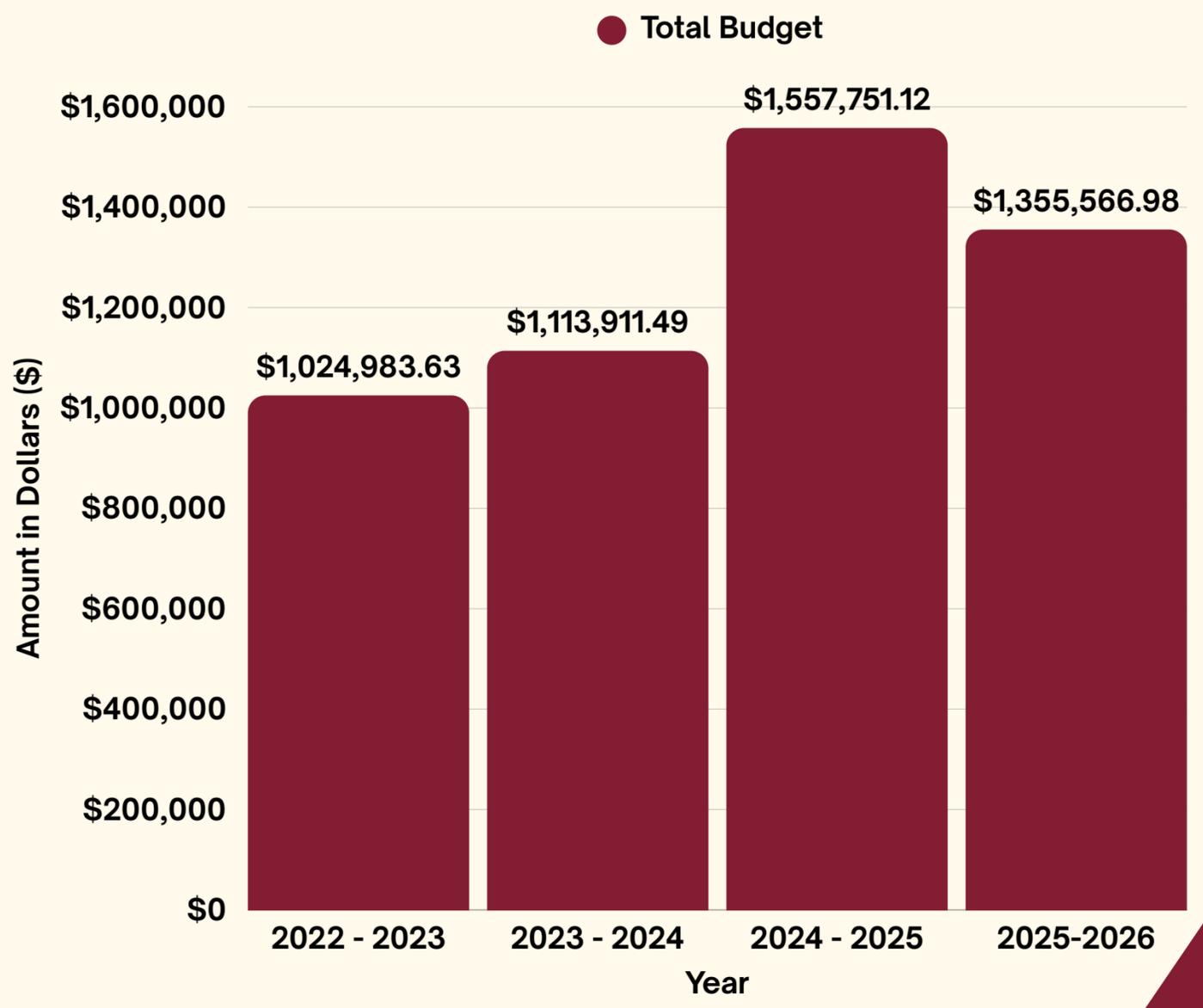
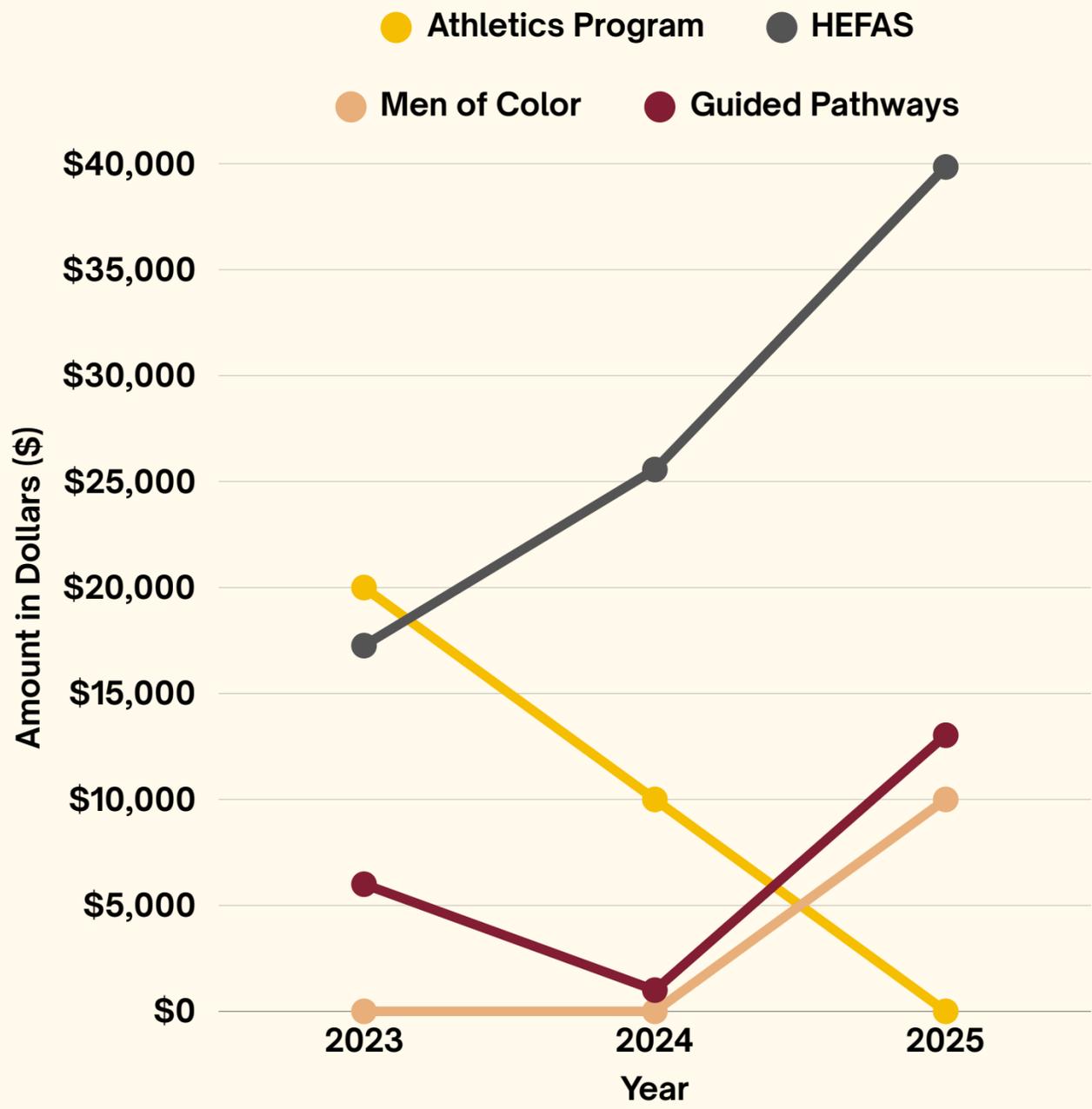


# MAJOR CHANGES

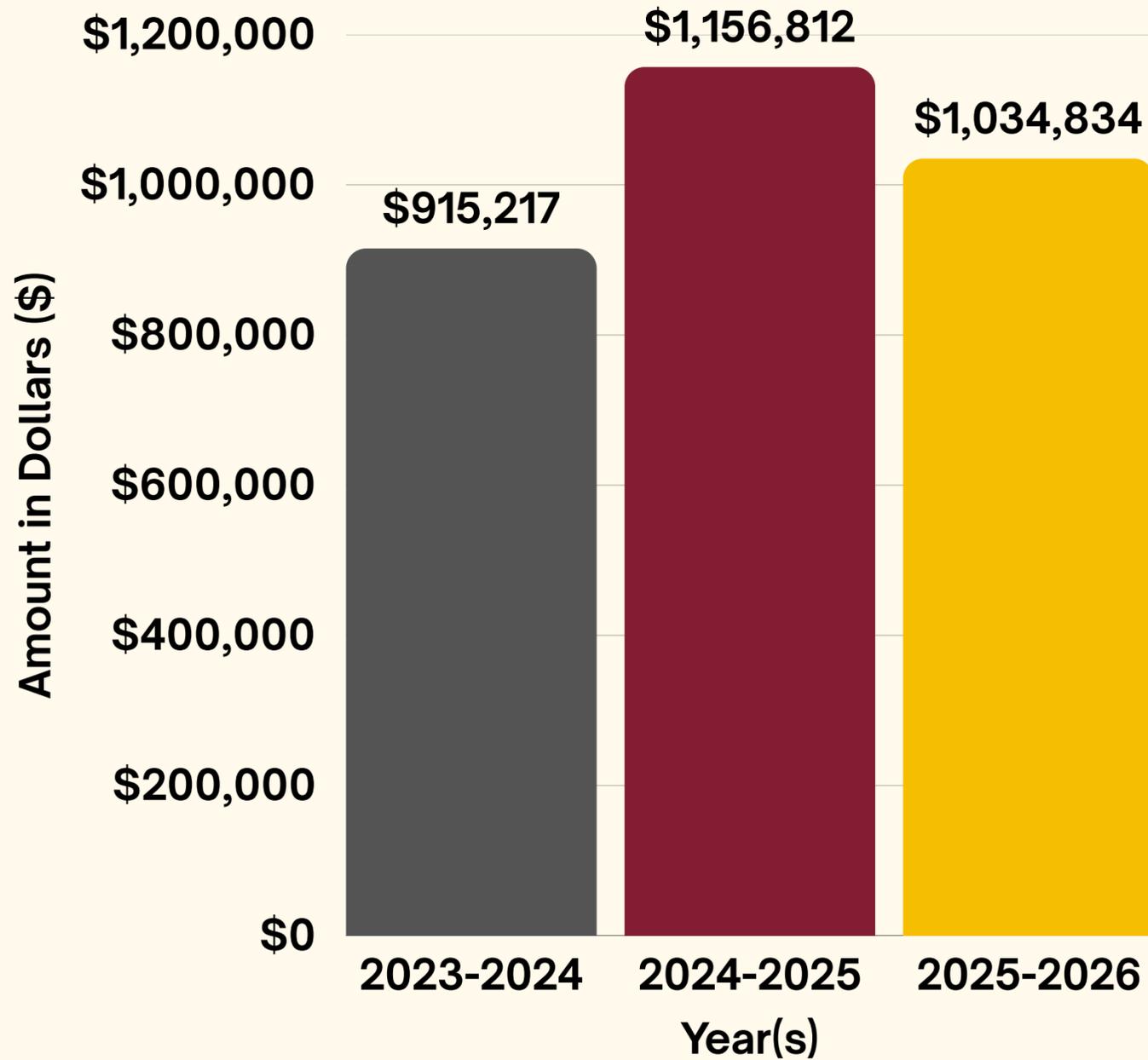
- **CCCSAA & SSCCC Student Conference Accounts combined to allow for more flexibility**
  - **More funding from student rep fees**
  - **Surplus allocation from last year  
(\$17,123)**
- 

# PREVIOUS YEARS VS CURRENT YEAR

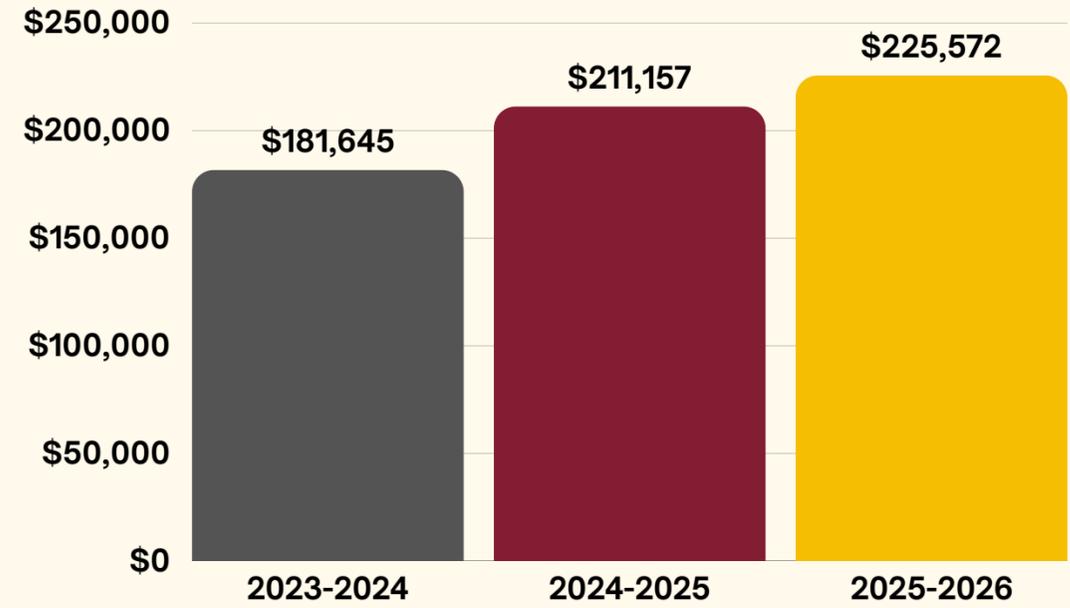




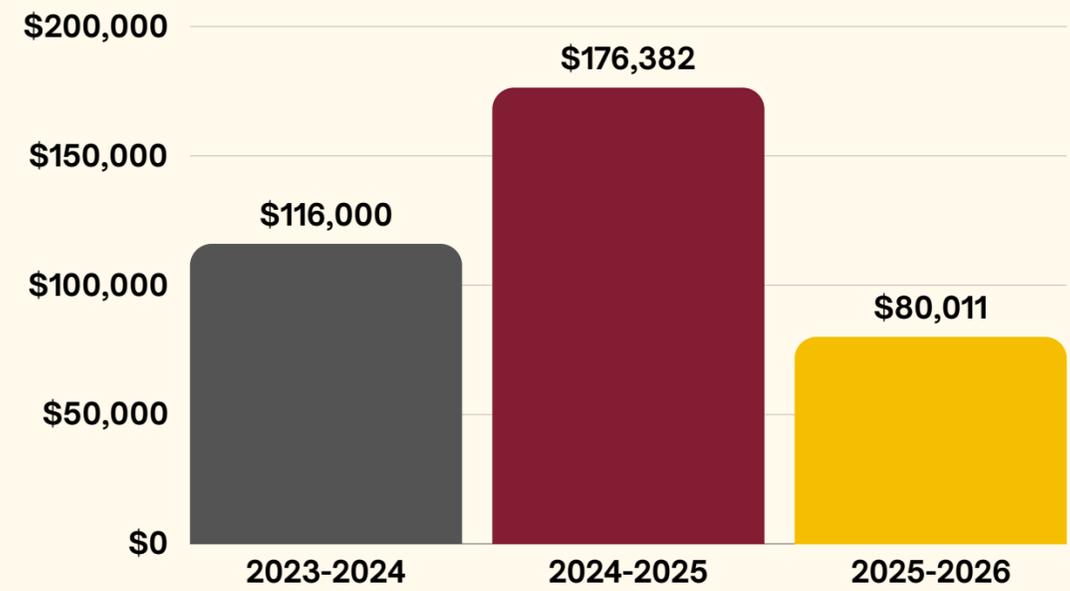
# DASG Operational



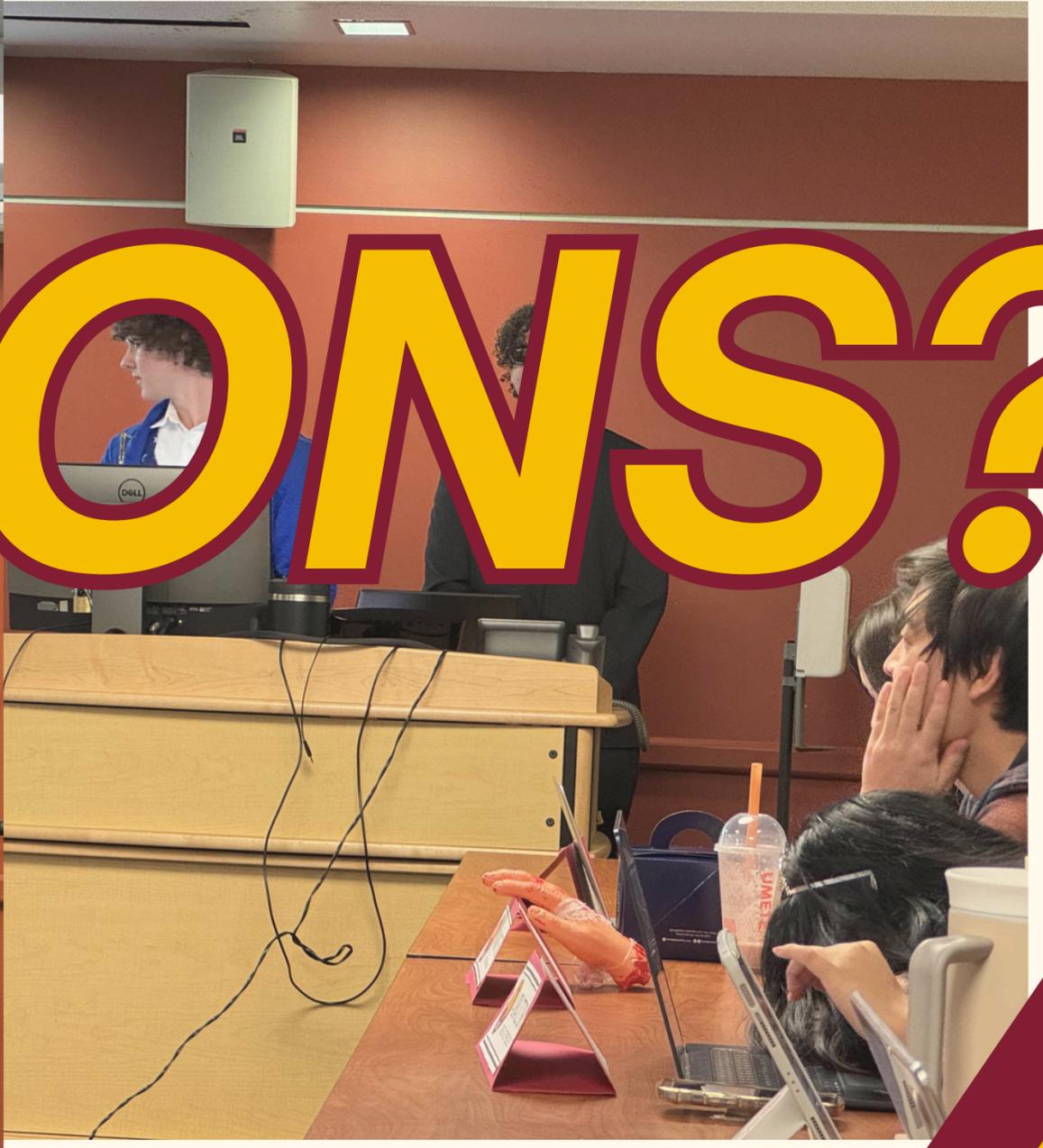
# Campus Events and Services



# Special Allocations



# QUESTIONS?



CREDIT: La voz News

THANK  
YOU!

