

2017-2018 ASDVC Operating Budget (approved 5/2/17)			
			Proposal
Account No.	Revenues	2016-2017 Budgeted	2017-2018 Budgeted
71-92-201051-696000-48861	Interest/Investment Income	\$ 800.00	\$ 800.00
71-92-201051-696014-48899	ASDVC Sticker Sales	\$ 18,000.00	\$ 18,000.00
71-92-201051-696015-48899	Vending Income	\$ 2,000.00	\$ 2,000.00
71-92-201051-696025-48899	Student Activities fee	\$ 200,000.00	\$ 190,000.00
	Total Projected Income	\$ 220,800.00	\$ 210,800.00
Line Item	Expenditures		
1	Student & Co-curricular-Travel/Conferences	\$ 16,000.00	\$ 13,107.00
71-92-201051-696000-55200			
2	Activity Card	\$ 700.00	\$ 7,700.00
71-92-201051-696014-54300	Supplies/Materials (color)	\$ 700.00	700
71-92-201051-696014-54300	Supplies/Materials (mono and cards)		\$ 1,500.00
71-92-201051-696014-55690	Licensing/Maintenance Agreement		\$ 5,500.00
3	ICC Allocations	\$ 33,000.00	\$ 33,000.00
71-92-201051-696015-54300	ICC Club Allocations	\$ 30,000.00	\$ 30,000.00
71-92-201051-696015-54300	ICC Retreat	\$ 1,500.00	\$ 1,500.00
71-92-201051-696015-54300	ICC Team Building	\$ 1,500.00	\$ 1,500.00
4	Campus Communications -Supplies/Materials	\$ 5,000.00	\$ 10,400.00
71-92-201051-696016-54300	Promotions	\$ 5,000.00	\$ 5,000.00
	Campus Labs/DVCsync		\$ 5,400.00
5	ASDVC Allocations to Campus Groups	\$ 55,000.00	\$ 51,600.00
71-92-201051-696018-54300	On-Campus Clubs	\$ 20,000.00	\$ 20,000.00
71-92-201051-696018-54300	Other On-Campus Organizations	\$ 20,000.00	\$ 20,000.00
71-92-201051-696018-54300	Library Initiatives	\$ 15,000.00	\$ 11,600.00
6	ASDVC Initiatives	\$ 79,000.00	\$ 67,500.00
71-92-201051-696020-54100	ASDVC Miscellaneous Initiatives	\$ 40,000.00	\$ 23,000.00
71-92-201051-696020-54100	ASDVC Year End Banquet & Awards	\$ 2,000.00	\$ 2,000.00
71-92-201051-696020-54100	ASDVC Team Building	\$ 4,000.00	\$ 3,000.00
71-92-201051-696020-54100	ASDVC Festivals	\$ 8,000.00	\$ 8,000.00
71-92-201051-696020-54109	ASDVC Retreats	\$ 3,500.00	\$ 3,500.00
71-92-201051-696020-54110	ASDVC Student Development	\$ 2,000.00	\$ 2,000.00
71-92-201051-696020-57604	ASDVC Sponsored Scholarships	\$ 5,000.00	\$ 5,000.00
71-92-201051-696020-54100	ASDVC General Election	\$ 4,500.00	\$ 4,500.00
71-92-201051-696020-54100	ASDVC Multi-Cultural Center	\$ 10,000.00	\$ 10,000.00
	ASDVC Food Pantry		\$ 2,000.00
	ASDVC Water Bottle Filled Station		\$ 4,500.00
7	Staff Position(s)	\$ 24,607.00	\$ 20,000.00
	Program Manager (ASDVC Advisor)	\$ 24,607.00	\$ 20,000.00
8	Retained Revenue	\$ 7,493.00	\$ 7,493.00
	Total Projected Expenditures	\$ 220,800.00	\$ 210,800.00

Note:ASDVC approved \$201,110 May 2, 2017 to the Student Life Office for staffing from reserves.

Student Union Operating Budget				2016-17	2017-18	
Approved 5/2/17						
			Student Union Building Fee - income	\$ 180,000.00	\$ 180,000.00	
			Note on the building	\$ 125,000.00	\$ 125,000.00	
			Operating budget (income minus note)	\$ 55,000.00	\$ 55,000.00	
Student Union Operating Expenses						
73-01	201052	696000	Student and Co-Curricular			
			55816 Student Leadership Devel	\$ 500.00	\$ 500.00	
			55817 Multi-cultural Activities/Materials	\$ 5,000.00	\$ 4,000.00	
73-01	201052	696002	General Services			
			51210 Monthly Non-Instr Mgr			
			51410 Var. Hourly Non-Instr. (CSW presenters)			3sp paying for CSW
			51410 Var. Hourly/Non-Instr. (CSW Coord. Stipend)			3sp paying for CSW
			52310 Var. Class Non-Instr. O.T. (SLO staff)	\$ 1,300.00	\$ 1,300.00	
			52320 S-T Hourly (Var. Class. Non-Instr.) (SLO staff)	\$ 1,000.00	\$ 1,000.00	
			52340 Var Class Non-Instr (Student)	\$ 18,000.00	\$ 25,000.00	
			Mandatory Payroll deductions (all)	\$ 2,000.00	\$ 2,000.00	
			54100 Supplies/Materials Expense/DVCsync scanners	\$ 4,500.00	\$ 5,000.00	
			55230 Travel/conference - mileage	\$ 3,000.00	\$ 3,500.00	orgsync conference
			55300 Dues/Memberships Expense	\$ 300.00	\$ 300.00	
			55310 Licensing, Permits, Misc.	\$ 300.00	\$ 300.00	
			55550 Telephone Service Expense	\$ 300.00	\$ 300.00	
			55620 Equipment Repair Expense	\$ 300.00	\$ 300.00	
			55690 Other Leases/Rental/Contract	\$ 7,000.00	\$ 7,000.00	
			56410 Equipment - additional FF & E			
			56420 Equipment Replacement	\$ 1,000.00	\$ 1,000.00	
73-01	201052	696013	Production Lab			
			54100 Printing	\$ 500.00	\$ 500.00	
73-01	201052	696014	Activity Cards			
			54100 Supplies/Materials Expense	\$ 10,000.00	\$ 3,000.00	
Totals for COST.CTR: 201052 - Student Union Operations				\$ 55,000.00	\$ 55,000.00	

Note: ASDVC approved \$201,110 May 2, 2017 to the Student Life Office for staffing from reserves.