		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		S	200,000.00	\$	190,000.00	
	Total Projected Income		220,800.00	\$	210,800.00	
Line Item	Expenditures					
	Student & Co-curricular-Travel/Conferences	\$	16,000.00	\$	13,107.00	
1-92-201051-696000-55200			,		,	
	Activity Card	\$	700.00	\$	7,700.00	
		\$	700.00	-	700	
	Supplies/Materials (color) Supplies/Materials (mono and cards)	Ť	100.00	\$	1,500.00	
	Licensing/Maintenance Agreement	+		\$ \$	5,500.00	
		\$	33,000.00	\$	33,000.00	
71-92-201051-696015-54300		چ ۲	30,000.00	э \$	30,000.00	
71-92-201051-696015-54300		\$	1,500.00	9 5	1,500.00	
71-92-201051-696015-54300		5 5	1,500.00	ֆ Տ	1,500.00	
1-92-201001-090010-04000		•	1,500.00	ð	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	
		÷		-		
	ASDVC Miscellaneous Initiatives ASDVC Year End Banquet & Awards	+	40,000.00	\$ c	23,000.00	
		\$			2,000.00	
71-92-201051-696020-54100		\$	1	-	3,000.00	
71-92-201051-696020-54100		\$	-	-	8,000.00	
71-92-201051-696020-54109		\$		\$	3,500.00	
	ASDVC Student Development	\$		\$ ¢	2,000.00	
	ASDVC Sponsored Scholarships	\$		_	5,000.00	
71-92-201051-696020-54100	ASDVC General Election ASDVC Multi-Cultural Center	\$	1	\$ \$	4,500.00	
11-32-201031-030020-34100	ASDVC Multi-Cultural Center	-	10,000.00	ۍ ۲	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	

## 2017-2018 ASDVC Operating Budget (approved 5/2/17)

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

## Associated Students of Diablo Valley College <u>4</u>

	ome mi benses Studen 55816 55817 Genera 51210 51410 51410 52310 52320 52320	nus note) t and Co-Cu Student Le Multi-cultu I Services Monthly N Var. Hourly Var. Hourly Var. Class N S-T Hourly Var Class N	adership I ural Activit on-Instr M y Non-Inst y/Non-Instr Non-Instr. (Var. Class Ion-Instr (	ties/Material Igr r. (CSW prese tr. (CSW Coor O.T. (SLO sta s. Non-Instr.) Student)	enters) rd. Stipend) ff)	\$: \$ \$ \$ \$ \$ \$ \$	180,000.00 125,000.00 55,000.00 5,000.00 5,000.00 1,300.00 1,000.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	125,000.00 55,000.00 500.00 4,000.00 1,300.00 1,000.00		ng for CSW ng for CSW
on the building ating budget (inc on Operating Exp 52 696000	ome mi benses Studen 55816 55817 Genera 51210 51410 51410 52310 52320 52320	nus note) t and Co-Cu Student Le Multi-cultu I Services Monthly N Var. Hourly Var. Hourly Var. Class N S-T Hourly Var Class N	adership I ural Activit on-Instr M y Non-Inst y/Non-Instr Non-Instr. (Var. Class Ion-Instr (	ties/Material Igr r. (CSW prese tr. (CSW Coor O.T. (SLO sta s. Non-Instr.) Student)	enters) rd. Stipend) ff)	\$: \$ \$ \$ \$ \$ \$ \$	125,000.00 55,000.00 5,000.00 5,000.00 1,300.00 1,000.00	\$ \$ \$ \$ \$ \$ \$	125,000.00 55,000.00 500.00 4,000.00 1,300.00 1,000.00		-
on Operating Exp 52 696000	eenses Studen 55816 55817 Genera 51210 51410 51410 52310 52320 52320	t and Co-Cu Student Le Multi-cultu I Services Monthly N Var. Hourly Var. Hourly Var. Class N S-T Hourly Var Class N	adership I ural Activit on-Instr M y Non-Inst y/Non-Instr Non-Instr. (Var. Class Ion-Instr (	ties/Material Igr r. (CSW prese tr. (CSW Coor O.T. (SLO sta s. Non-Instr.) Student)	enters) rd. Stipend) ff)	\$ \$ \$ \$ \$	55,000.00 500.00 5,000.00 1,300.00 1,000.00	\$ \$ \$ \$ \$	55,000.00 500.00 4,000.00 1,300.00 1,000.00		-
on Operating Exp 52 696000	eenses Studen 55816 55817 Genera 51210 51410 51410 52310 52320 52320	t and Co-Cu Student Le Multi-cultu I Services Monthly N Var. Hourly Var. Hourly Var. Class N S-T Hourly Var Class N	adership I ural Activit on-Instr M y Non-Inst y/Non-Instr Non-Instr. (Var. Class Ion-Instr (	ties/Material Igr r. (CSW prese tr. (CSW Coor O.T. (SLO sta s. Non-Instr.) Student)	enters) rd. Stipend) ff)	\$ \$ \$ \$	500.00 5,000.00 1,300.00 1,000.00	\$ \$ \$ \$	500.00 4,000.00 1,300.00 1,000.00		-
52 696000	Studen 55816 55817 Genera 51210 51410 51410 52310 52320 52320	Student Le Multi-cultu I Services Monthly N Var. Hourly Var. Class N S-T Hourly Var Class N	adership I ural Activit on-Instr M y Non-Inst y/Non-Instr Non-Instr. (Var. Class Ion-Instr (	ties/Material Igr r. (CSW prese tr. (CSW Coor O.T. (SLO sta s. Non-Instr.) Student)	enters) rd. Stipend) ff)	\$	5,000.00 1,300.00 1,000.00	\$ \$ \$ \$	4,000.00		-
	55816 55817 Genera 51210 51410 51410 52310 52320 52320	Student Le Multi-cultu I Services Monthly N Var. Hourly Var. Class N S-T Hourly Var Class N	adership I ural Activit on-Instr M y Non-Inst y/Non-Instr Non-Instr. (Var. Class Ion-Instr (	ties/Material Igr r. (CSW prese tr. (CSW Coor O.T. (SLO sta s. Non-Instr.) Student)	enters) rd. Stipend) ff)	\$	5,000.00 1,300.00 1,000.00	\$ \$ \$ \$	4,000.00		-
52 696002	55817 Genera 51210 51410 52310 52320 52340	Multi-cultu I Services Monthly N Var. Hourly Var. Hourly Var. Class N S-T Hourly Var Class N	on-Instr M y Non-Inst y/Non-Inst Non-Instr. (Var. Class Ion-Instr (	ties/Material Igr r. (CSW prese tr. (CSW Coor O.T. (SLO sta s. Non-Instr.) Student)	enters) rd. Stipend) ff)	\$	5,000.00 1,300.00 1,000.00	\$ \$ \$ \$	4,000.00		-
52 696002	Genera 51210 51410 51410 52310 52320 52340	l Services Monthly N Var. Hourly Var. Hourly Var. Class N S-T Hourly Var Class N	on-Instr M y Non-Inst y/Non-Inst Non-Instr. (Var. Class Ion-Instr (	Igr r. (CSW prese tr. (CSW Coor O.T. (SLO sta s. Non-Instr.) Student)	enters) rd. Stipend) ff)	\$	1,300.00	\$	1,300.00		-
52 696002	51210 51410 52310 52320 52340	Monthly N Var. Hourly Var. Hourly Var. Class N S-T Hourly Var Class N	y Non-Inst y/Non-Inst Non-Instr. (Var. Class Ion-Instr (	r. (CSW prese tr. (CSW Coor O.T. (SLO sta s. Non-Instr.) Student)	d. Stipend) ff)	\$	1,000.00	\$	1,000.00		-
	51410 51410 52310 52320 52340	Var. Hourly Var. Hourly Var. Class N S-T Hourly Var Class N	y Non-Inst y/Non-Inst Non-Instr. (Var. Class Ion-Instr (	r. (CSW prese tr. (CSW Coor O.T. (SLO sta s. Non-Instr.) Student)	d. Stipend) ff)	\$	1,000.00	\$	1,000.00		-
	51410 52310 52320 52340	Var. Hourly Var. Class M S-T Hourly Var Class N	y/Non-Inst Non-Instr. (Var. Class Ion-Instr (S	tr. (CSW Coor O.T. (SLO sta s. Non-Instr.) Student)	d. Stipend) ff)	\$	1,000.00	\$	1,000.00		-
	52310 52320 52340	Var. Class N S-T Hourly Var Class N	Non-Instr. (Var. Class Ion-Instr (	O.T. (SLO sta s. Non-Instr.) Student)	ff)	\$	1,000.00	\$	1,000.00	3sp payir	ng for CSW
	52320 52340	S-T Hourly Var Class N	(Var. Class Ion-Instr (	s. Non-Instr.) Student)	,	\$	1,000.00	\$	1,000.00		
	52340	Var Class N	ion-Instr (	Student)	(SLO staff)		-	-	-		
			,			ć					
	54400	Mandatory	Payroll de			Ş	18,000.00	\$	25,000.00		
	E 44.00		ruyion a	eductions (al	I)	\$	2,000.00	\$	2,000.00		
	54100	Supplies/N	/laterials E	xpense/DVC	sync scanner	s \$	4,500.00	\$	5,000.00		
	55230	Travel/con	ference -	mileage		\$	3,000.00	\$	3,500.00	orgsynco	onferenc
	55300	Dues/Mem	nberships	Expense		\$	300.00	\$	300.00		
	55310	Licensing,	Permits, N	Aisc.		\$	300.00	\$	300.00		
	55550	Telephone	Service E	xpense		\$	300.00	\$	300.00		
	55620	Equipment	t Repair Ex	rpense		\$	300.00	\$	300.00		
	55690	Other Leas	es/Rental	/Contract		\$	7,000.00	\$	7,000.00		
	56410	Equipment	t - additior	nal FF & E							
	56420	Equipment	t Replacen	nent		\$	1,000.00	\$	1,000.00		
52 696013	Product	tion Lab									
	54100	Printing				\$	500.00	\$	500.00		
52 696014	Activity	/ Cards									
	54100	Supplies/N	∕laterials E	xpense		\$	10,000.00	\$	3,000.00		
OST.CTR: 201052 -	Studen	t Union Ope	erations			\$	55,000.00	\$	55,000.00		
	52 696014 DST.CTR: 201052 -	55550 55620 55690 56410 56420 52 696013 Product 52 696014 Activity 52 696014 Activity 54100 52 54100	55550 Telephone 55620 Equipment 55690 Other Leas 56410 Equipment 56420 Equipment 52 696013 Production Lab 54100 Printing 52 696014 Activity Cards 54100 Supplies/N	55550  Telephone Service E    55620  Equipment Repair E)    55690  Other Leases/Rental    56410  Equipment - addition    56420  Equipment Replacer    52  696013    54100  Printing    52  696014    Activity Cards    54100  Supplies/Materials E    OST.CTR: 201052 - Student Union Operations	54100  Printing    52  696014  Activity Cards    54100  Supplies/Materials Expense    OST.CTR: 201052 - Student Union Operations	55550  Telephone Service Expense    55620  Equipment Repair Expense    55690  Other Leases/Rental/Contract    56410  Equipment - additional FF & E    56420  Equipment Replacement    52  696013    54100  Printing    52  696014    Activity Cards  54100    Supplies/Materials Expense  5000    OST.CTR: 201052 - Student Union Operations  5000	55550  Telephone Service Expense  \$    55620  Equipment Repair Expense  \$    55690  Other Leases/Rental/Contract  \$    56410  Equipment - additional FF & E  \$    56420  Equipment Replacement  \$    52  696013  Production Lab  \$    52  696014  Activity Cards  \$    52  696014  Activity Cards  \$    52  54100  Supplies/Materials Expense  \$    0ST.CTR: 201052 - Student Union Operations  \$  \$	55550  Telephone Service Expense  \$ 300.00    55620  Equipment Repair Expense  \$ 300.00    55690  Other Leases/Rental/Contract  \$ 7,000.00    56410  Equipment - additional FF & E  \$ 1,000.00    52  696013  Production Lab  \$ 500.00    52  696014  Activity Cards  \$ 500.00    52  696014  Activity Cards  \$ 10,000.00    52  54100  Supplies/Materials Expense  \$ 10,000.00    52  59100  Supplies/Materials Expense  \$ 55,000.00	55550    Telephone Service Expense    \$ 300.00    \$      55620    Equipment Repair Expense    \$ 300.00    \$      55690    Other Leases/Rental/Contract    \$ 7,000.00    \$      56410    Equipment - additional FF & E        56420    Equipment Replacement    \$ 1,000.00    \$      52    696013    Production Lab        52    696014    Activity Cards        52    696014    Activity Cards        52    696014    Activity Cards         52    696014    Activity Cards         54100    Supplies/Materials Expense    \$ 10,000.00    \$       0ST.CTR: 201052 - Student Union Operations    \$ 55,000.00    \$	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	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