

BUDGET PRESENTATION

2024 – 2025



DE ANZA STUDENT GOVERNMENT



Recreated new Environmental Sustainability committee to oversee related issues on campus.

Participated in CCCSAA Student Leadership Conference, FACCC, & SSCCC General Assembly.

DASG SENATE 2023— 2024 ACHIEVEMENTS

Hosted De Anza's first Homecoming event as well as quarterly resource fairs & destress events.

Approved increase and creation of scholarships for Office of College Life DASG, ICC, M@DA student leaders.



FINANCE COMMITTEE



Chair of Finance: Izat Rasyad
DASG President: Lydia Wong
Vice Chair of Finance: Nicholas Turangan

Budget Analysts: Benjamin Furagganan,
Aaron Mundanilkunathil, Kate Wang

Advisors: Hyon Chu Yi-Baker, Dennis
Shannakian, Lisa Kirk, Maliah Kenoly

Interns: Aditya Sharma, Yan Ming Teng,
Madhav Shukla, Rajeev Duggirala, Zachary
Ho, Sean Hendrata, Zain Darwish, Dianoosh
Sabetnejad, Amna Aslam, Van Loc Nguyen,
Luca Paliska, Allison Trinh, Pranita Jaware,
Lauren Hartono, Aura Ozturk

DASG FINANCE BUDGET ALLOCATION PROCESS



APPLICATION

- Receive budget requests
- Interview more than 40 programs
- Review request forms and complete rubrics



DELIBERATION

- Deliberate and allocate Budgets
- Present to Senate for further deliberation
- Listen to Budgeter Comments and reconsider
- Approve the Budgets

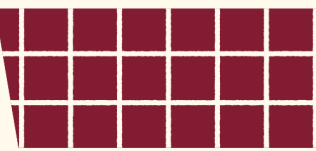
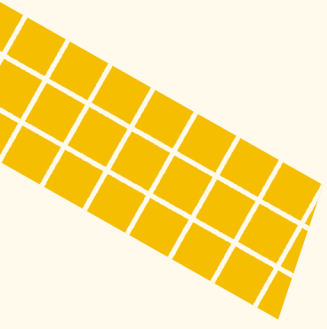
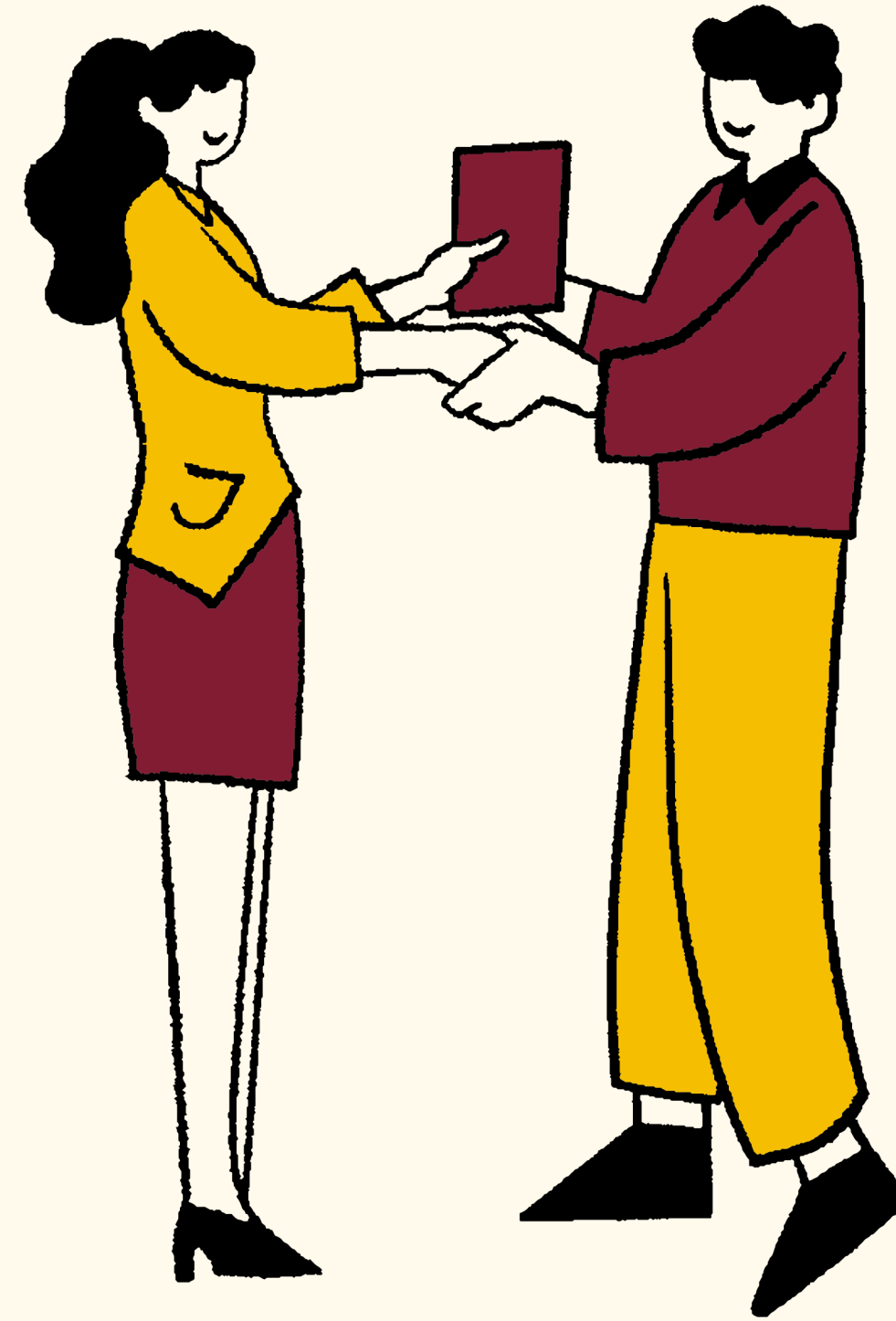


APPROVAL

- Prepare DASG Budget Book
- Prepare presentation and slides
- Present to FHDA Board of Trustees for approval



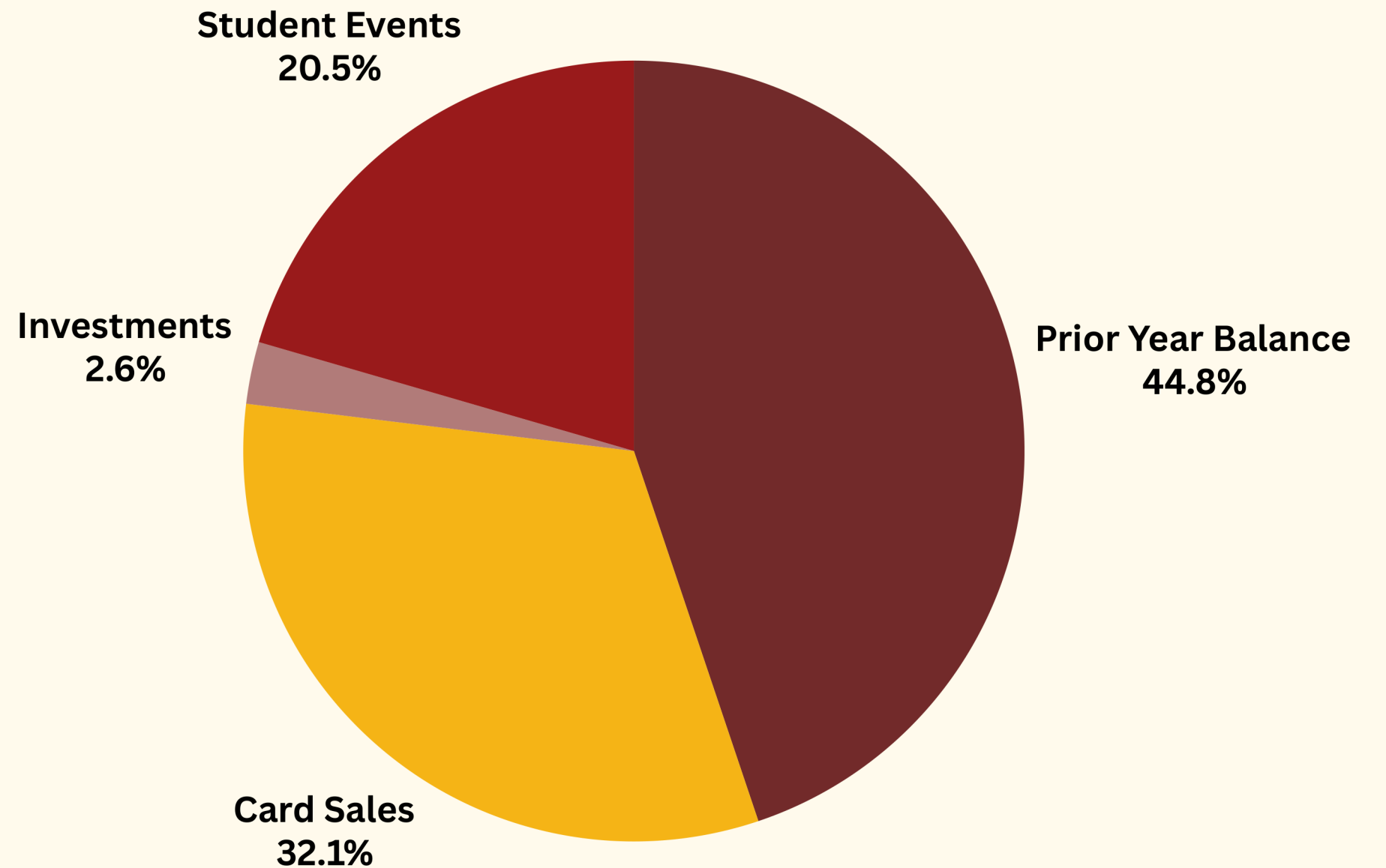
REVENUE

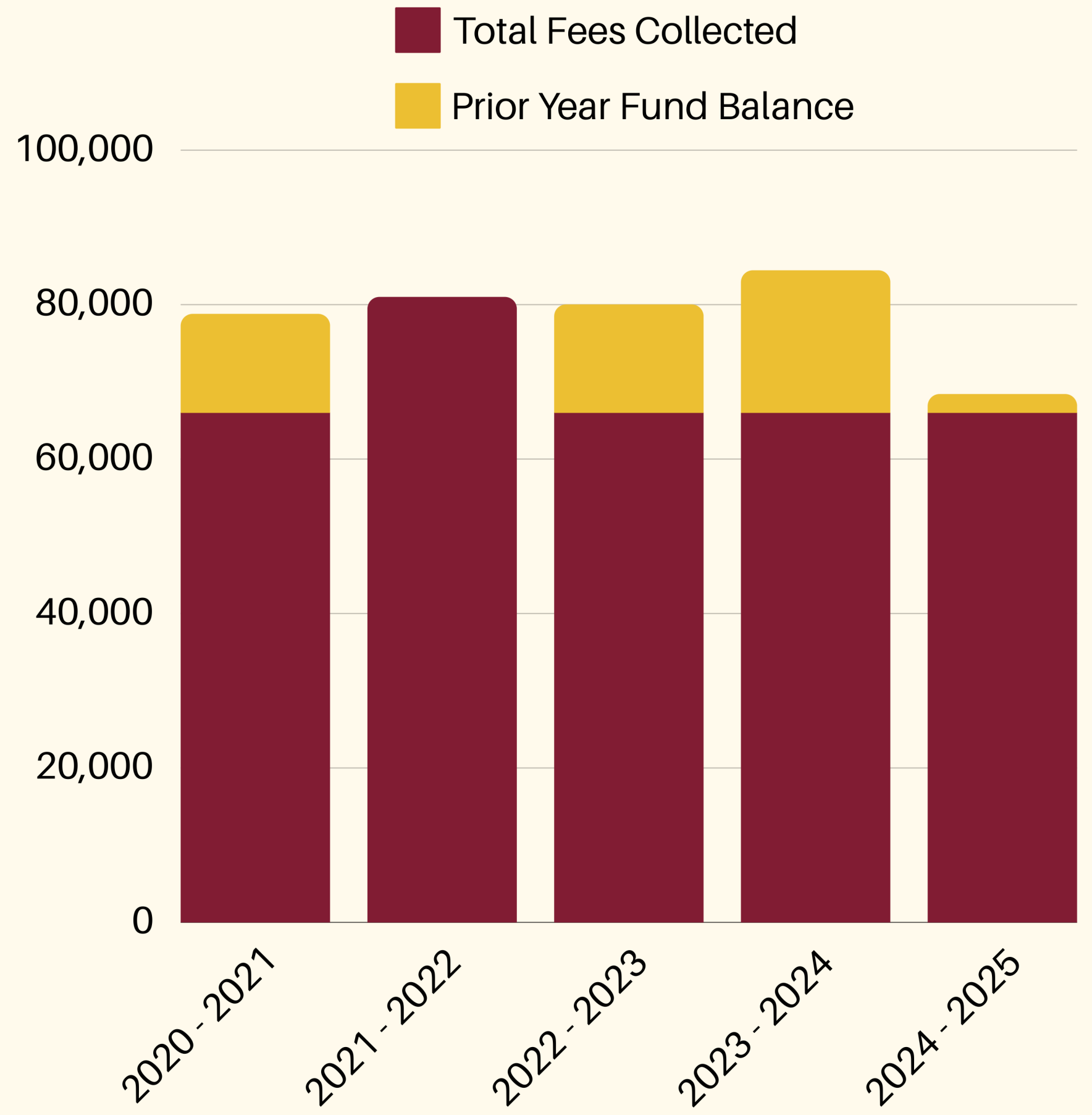
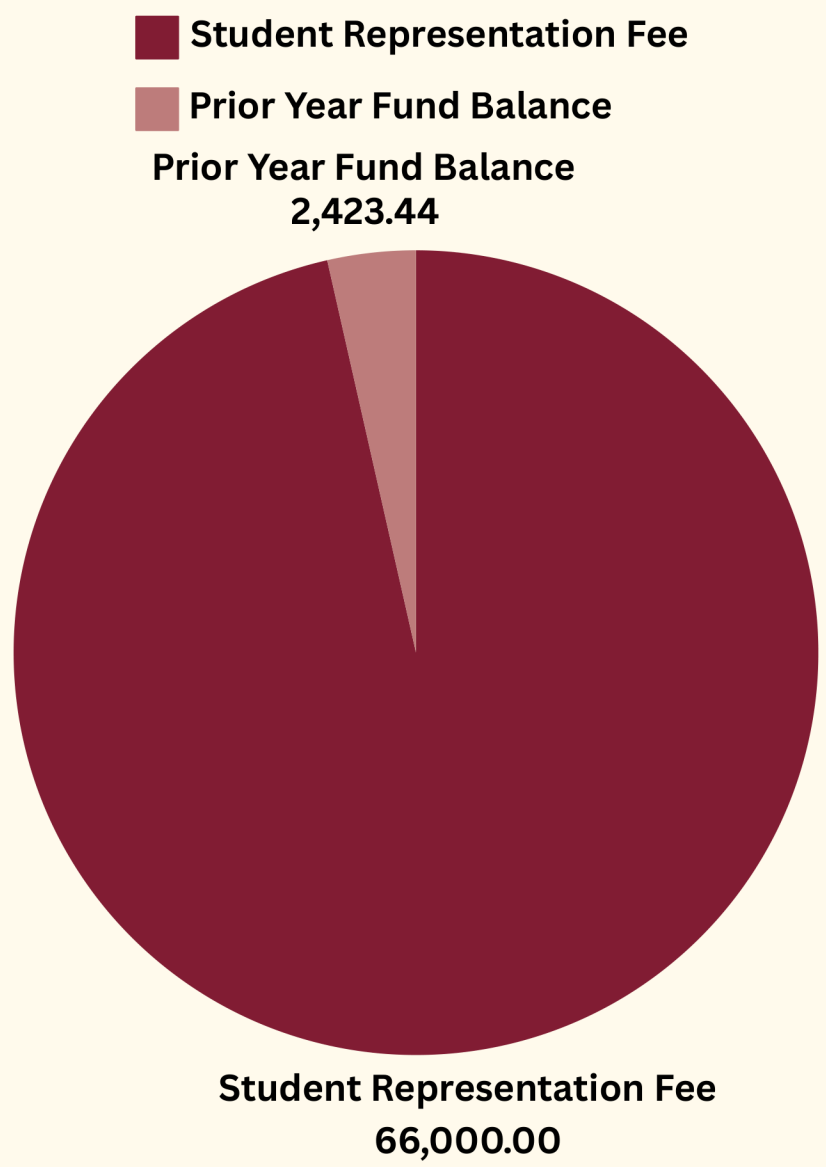


FUND 41 REVENUE

- Card Sales: \$500,000
- Prior Year Balance: \$698,451
- Investments: \$40,000
- Student Events and Activities: \$319,300

**Total Revenue—
\$1,557,751.12**



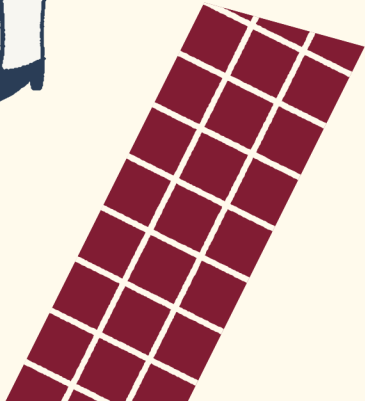
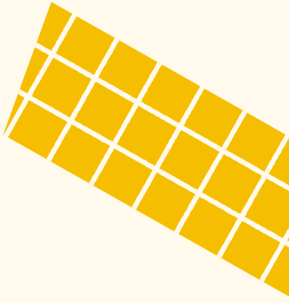


FUND 46 REVENUE

- \$2 fee per term
- Many students are now opting out of this fee and `23-24 Total Opt-Out Fee Waivers \$16,922*

*As of 03/31/2024

BUDGET



Approved by the DASG Senate 2/21/2024

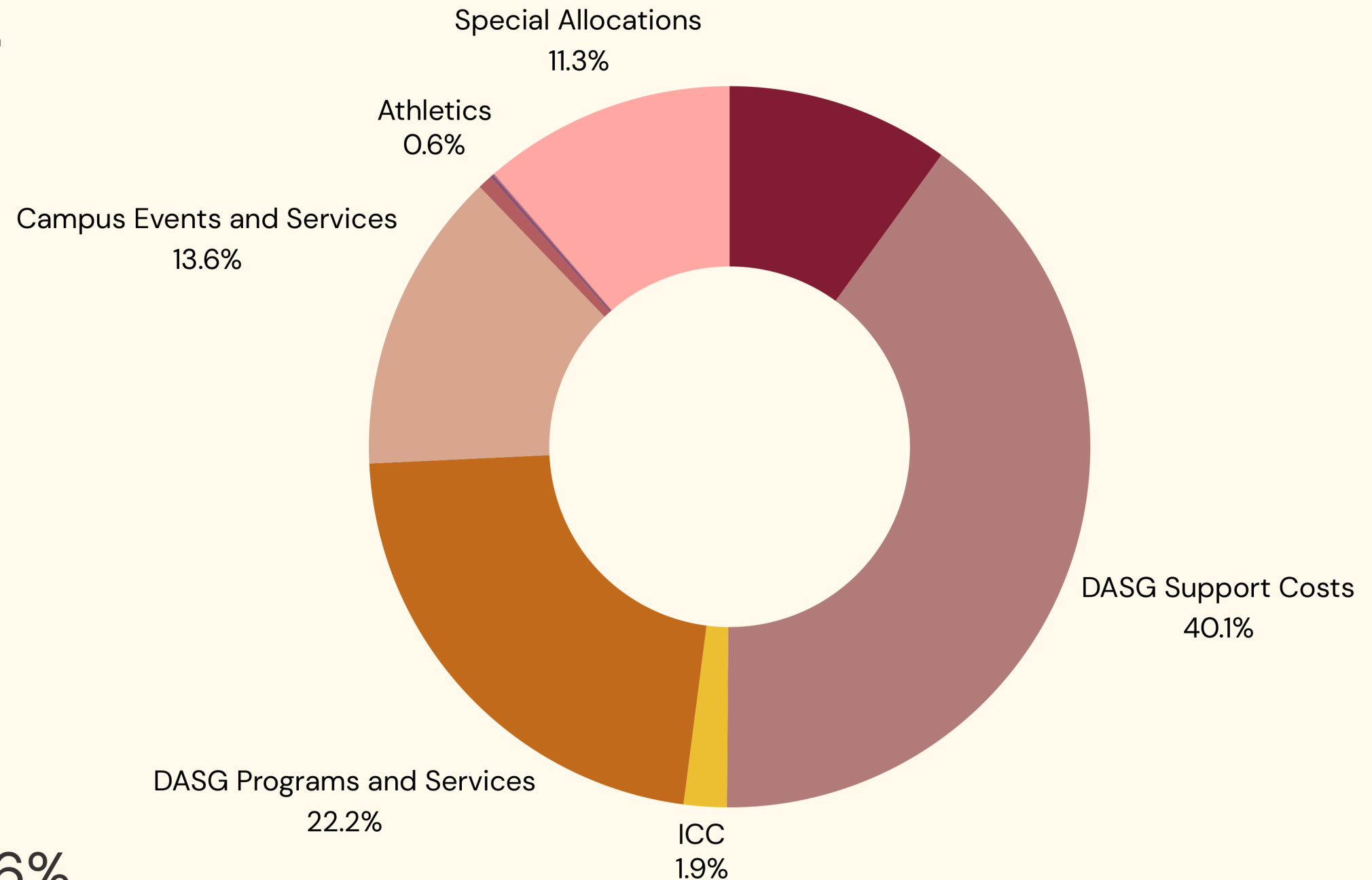
2024-2025 DASG General Budget (Fund 41)

FHDA Board Approval Pending for 5/6/2024

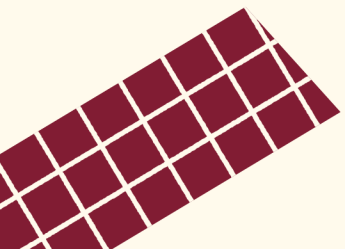
Account Number	Object	Account Name	Original 2022-2023	End of Year 2022-2023	End of Year 2022-2023	End of Year 2022-2023	2023-2024	2024-2025	Finance	Senate	
Budgeter's Name	Code	Object Code Name	Budget *	Budget	Actual Spent **	Unspent **	Budget *	Request	Recommendation	Approved	Stipulations/Notes ***
Subtotals											
		DASG Government Costs	48,475.00	50,581.00	35,041.52	15,539.48	59,300.00	164,900.00	159,400.00	155,650.00	
		DASG Support Costs	425,578.63	449,852.63	436,412.57	13,440.06	551,406.49	625,063.12	625,063.12	625,063.12	
		Inter Club Council (ICC)	27,986.00	27,986.00	21,884.97	6,101.03	19,000.00	53,200.00	27,000.00	30,000.00	
		DASG Programs and Services	239,725.00	332,724.00	262,241.50	69,562.84	278,660.00	372,579.00	346,099.00	346,099.00	
		Campus Events and Services	228,134.00	230,549.00	189,181.63	41,367.37	165,645.00	584,725.00	196,146.00	211,157.00	
		Athletics	30,000.00	30,000.00	29,742.70	257.30	20,000.00	65,000.00	10,000.00	10,000.00	
		Biological & Health Sciences	1,050.00	1,050.00	1,031.22	18.78	1,600.00	2,400.00	2,400.00	2,400.00	
		Disability Support Programs & Services (DSP&S)	0.00	0.00	0.00	0.00	1,300.00	0.00	0.00	0.00	
		Language Arts	3,035.00	3,035.00	1,000.00	2,035.00	1,000.00	14,085.00	1,000.00	1,000.00	
		Special Allocations	20,000.00	36,082.00	0.00	16,265.00	16,000.00	190,643.00	190,643.00	176,382.00	
		Special Allocations to Existing Accts	0.00	(19,817.00)	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	1,000.00	1,000.00	602.53	0.00	0.00	0.00	0.00	0.00	
		New Account Requests	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		TOTAL	1,024,983.63	1,143,042.63	977,138.64	164,586.86	1,113,911.49	2,072,595.12	1,557,751.12	1,557,751.12	
		ICC Transfers to Fund 44 (Clubs)	0.00	(7,290.00)	(7,290.00)	0.00	0.00	0.00	0.00	0.00	
		TOTAL Adjusted for Transfers to Fund 44	1,024,983.63	1,135,752.63	969,848.64	164,586.86	1,113,911.49	2,072,595.12	1,557,751.12	1,557,751.12	
								Total Available to Allocate	1,557,751.12		
								Amount Remaining to Allocate	0.00	0.00	
								Difference Between Total to Allocate and Total Requests	(514,844.00)		

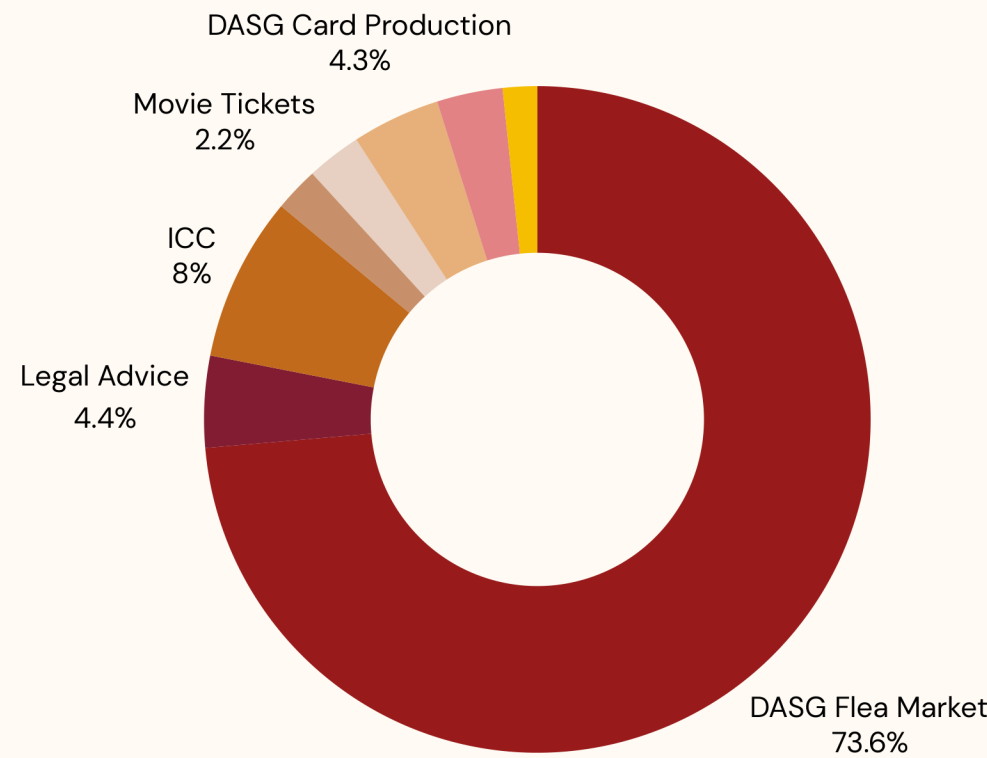
FUND 41 BUDGET

- DASG Government Costs – **10%**
- DASG Support Costs – **40.1%**
- Inter-club Council (ICC) – **1.9%**
- Special Allocations – **11.3%**
- DASG Programs and Services – **22.2%**
- Campus Events and Services – **13.6%**
- Divisional Support – **0.9%**
 - Athletics – 0.6%
 - Biological & Health Sciences – 0.06%
 - Language Arts – 0.2%

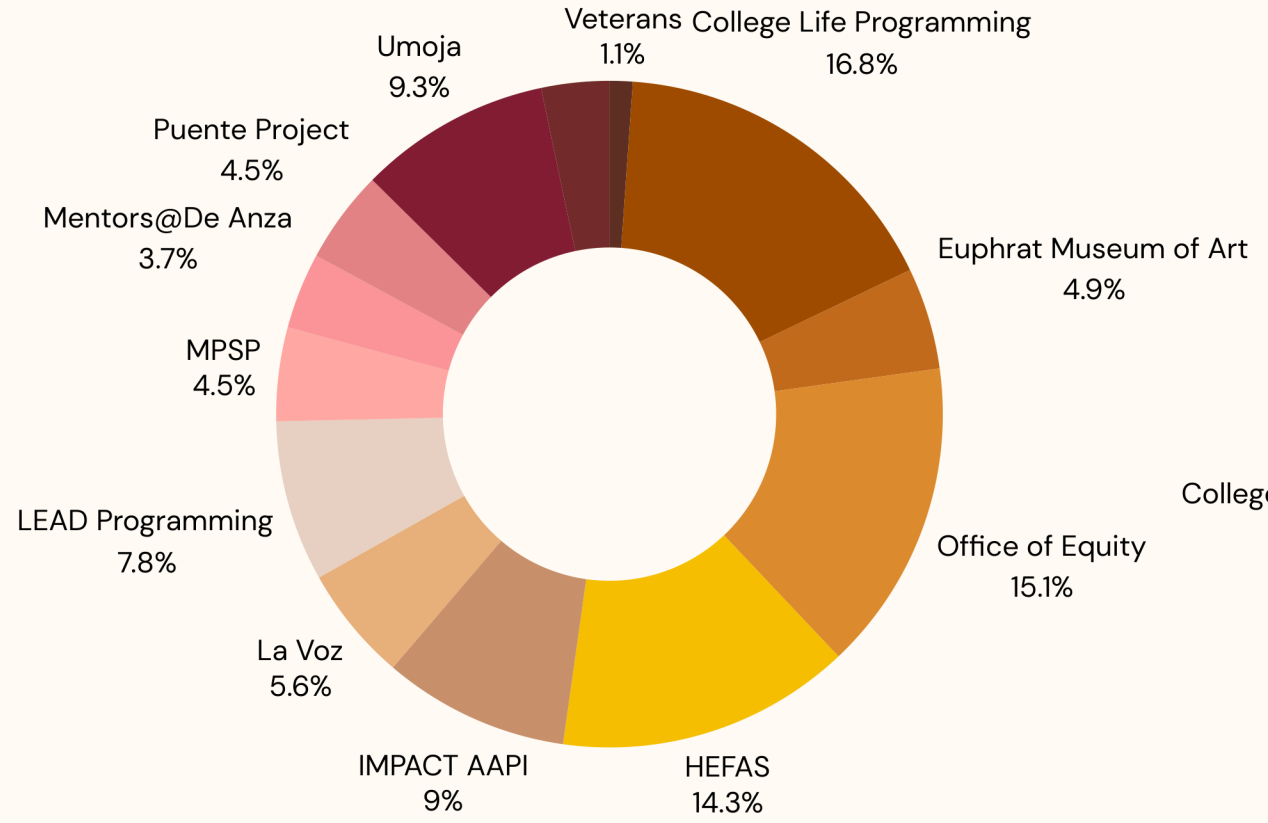


Total Allocation for 2024–2025: **\$1,557,751.12**

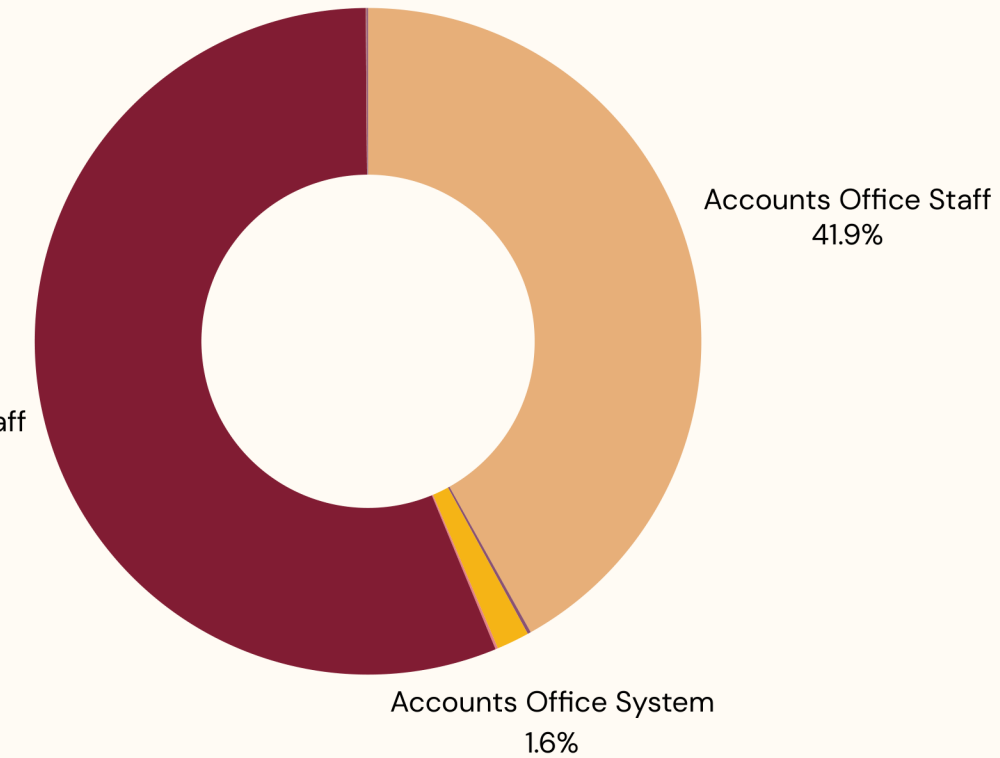




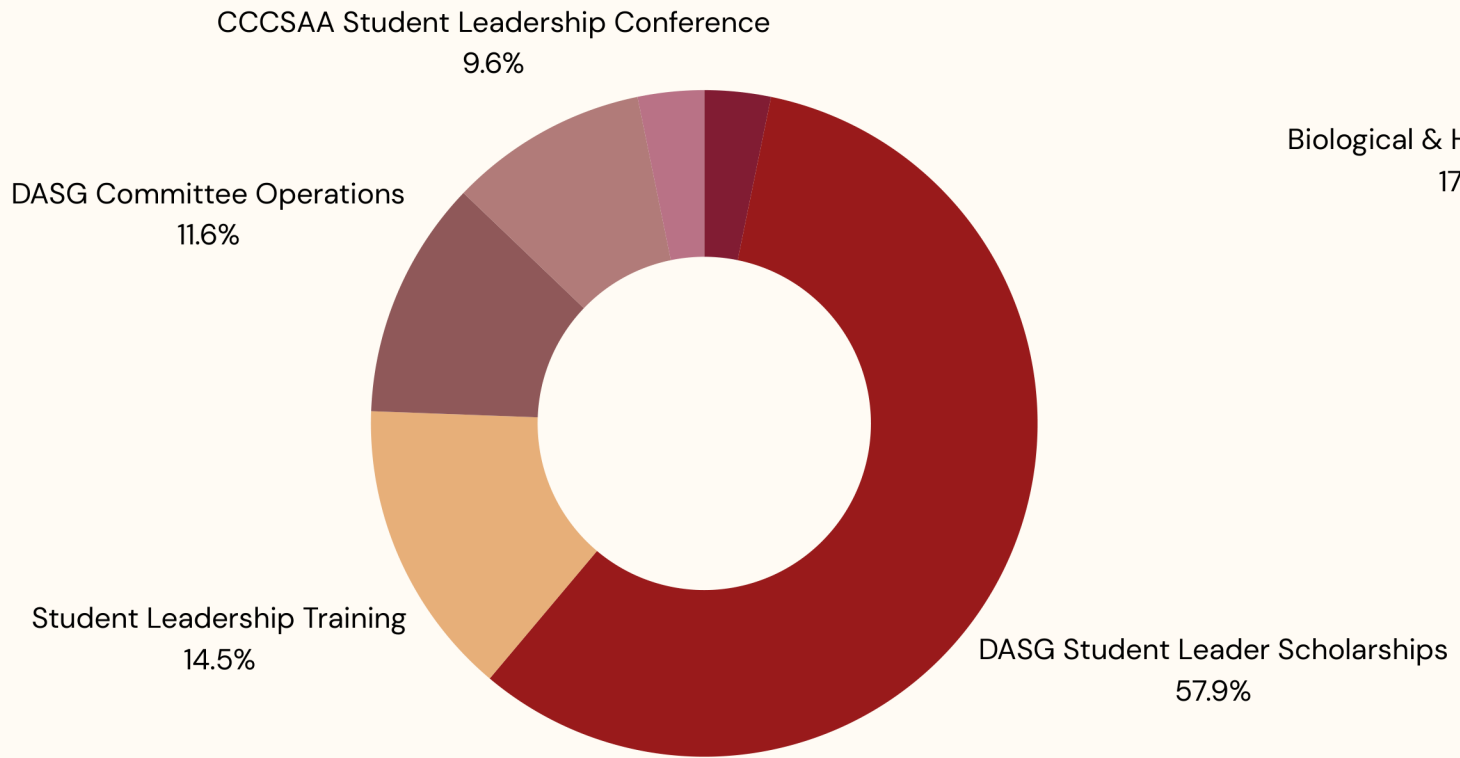
DASG PROGRAMS & SERVICES (22.2%)



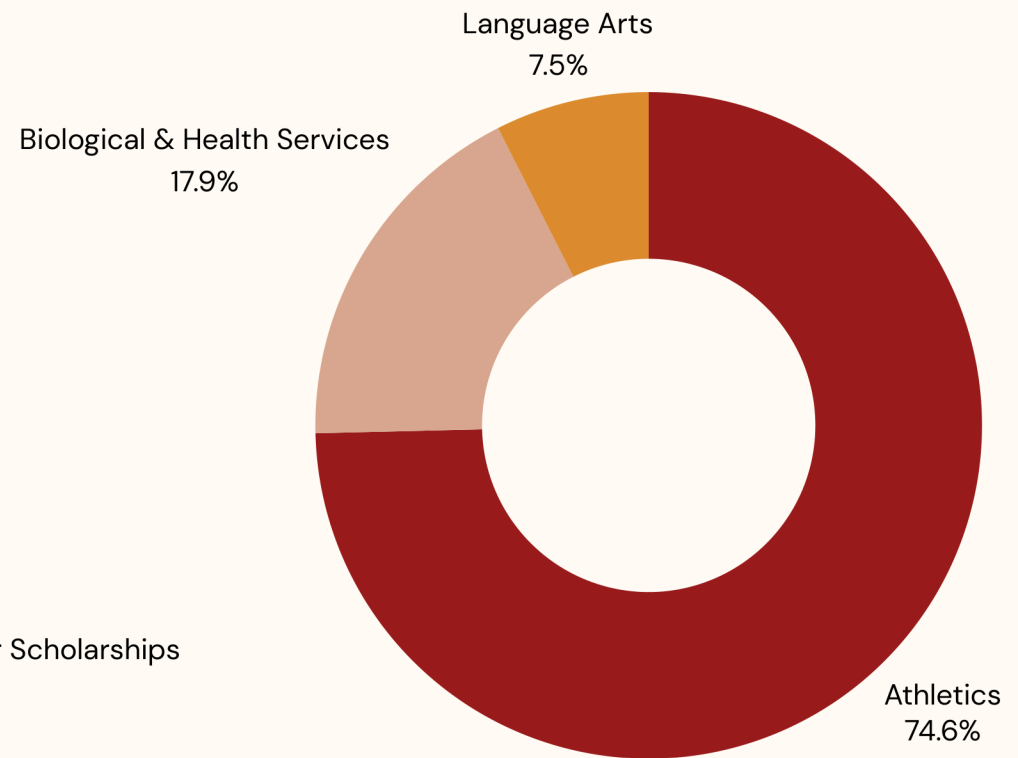
CAMPUS EVENTS & SERVICES (13.6%)



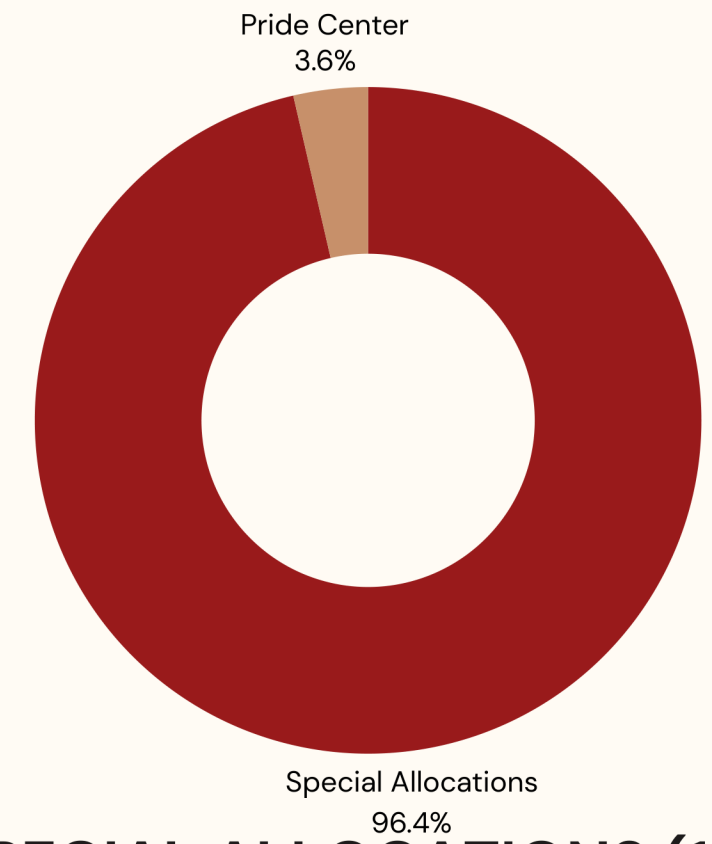
DASG SUPPORT COST (40.1%)



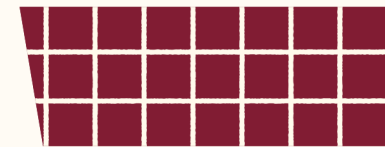
DASG GOVERNMENT COST (10%)



DIVISIONAL SUPPORT (0.9%)



SPECIAL ALLOCATIONS (11.3)



FUND 41 HIGHLIGHTS

01

Covid Relief Fund (HEERF) increased total budget for Fund 41

02

Greater funds for special allocations

03

Increase in funding for programs that cater towards specific learning communities

04

Increase in student leadership and need-based scholarships

05

Tutoring center is funded by college

06

Continued decrease in funds for essential services





STUDENT BODY FEE INCREASE

Idea: Rational for increasing the fee
from \$10 to \$12



**HEERF funds
depleting**



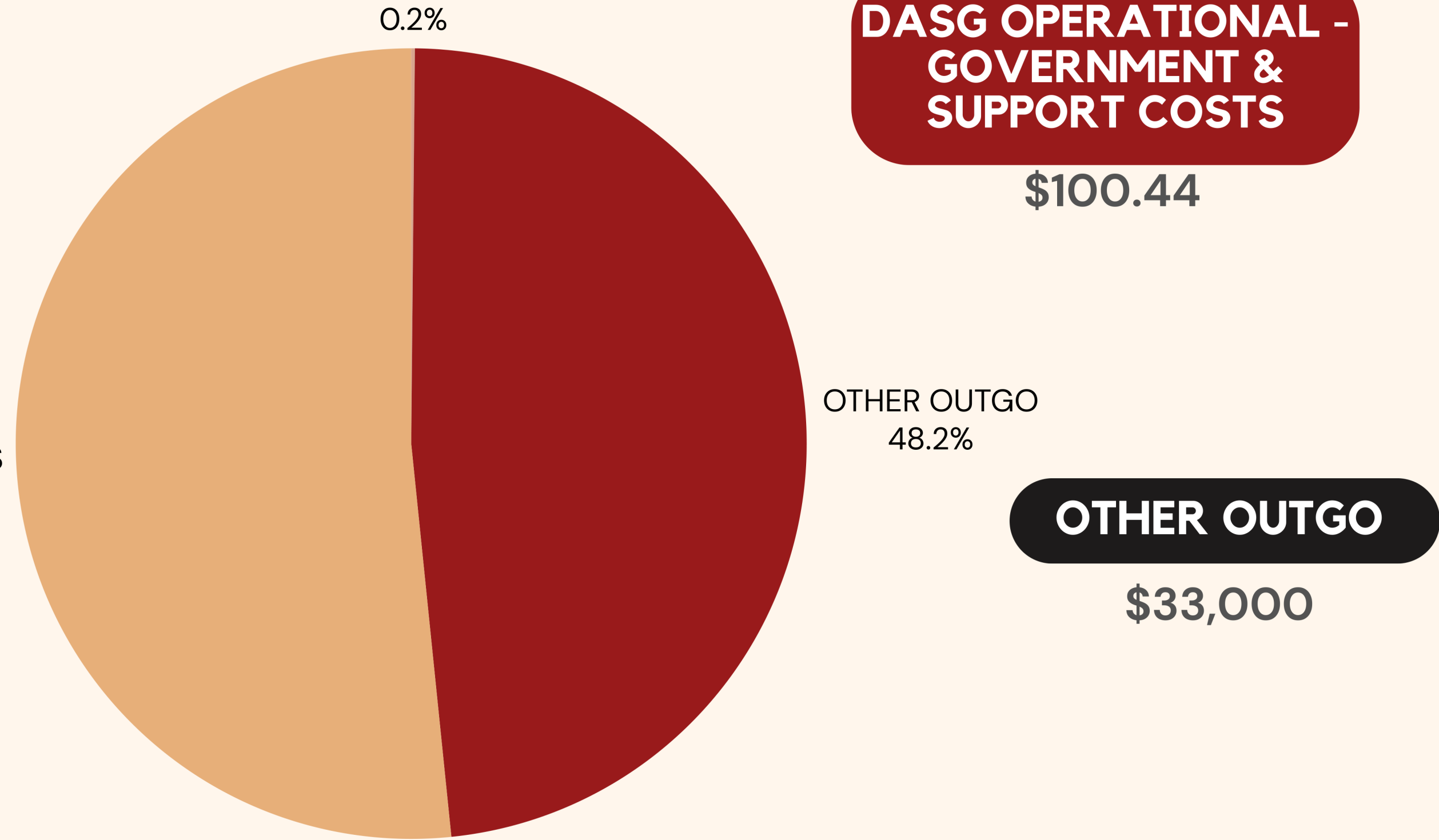
**Declining
enrollment**



Inflation

Fund 46 Budget Allocations

DASG Operational - Government & Support Costs



**ADVOCACY
TRAINING
AND EVENTS**

\$35,323

**DASG OPERATIONAL -
GOVERNMENT &
SUPPORT COSTS**

\$100.44

ADVOCACY TRAINING AND EVENTS
51.6%

**STUDENT REP FEE
SPECIAL
ALLOCATIONS**

\$0

OTHER OUTGO
48.2%

OTHER OUTGO

\$33,000

**Total allocation for 2024-2025:
\$68,423.44**

Fund 46 Highlights

01

- There is a total decrease in funding of \$16,023 from last years Fund 46 primarily due too students opting out the optional \$2 fee

02

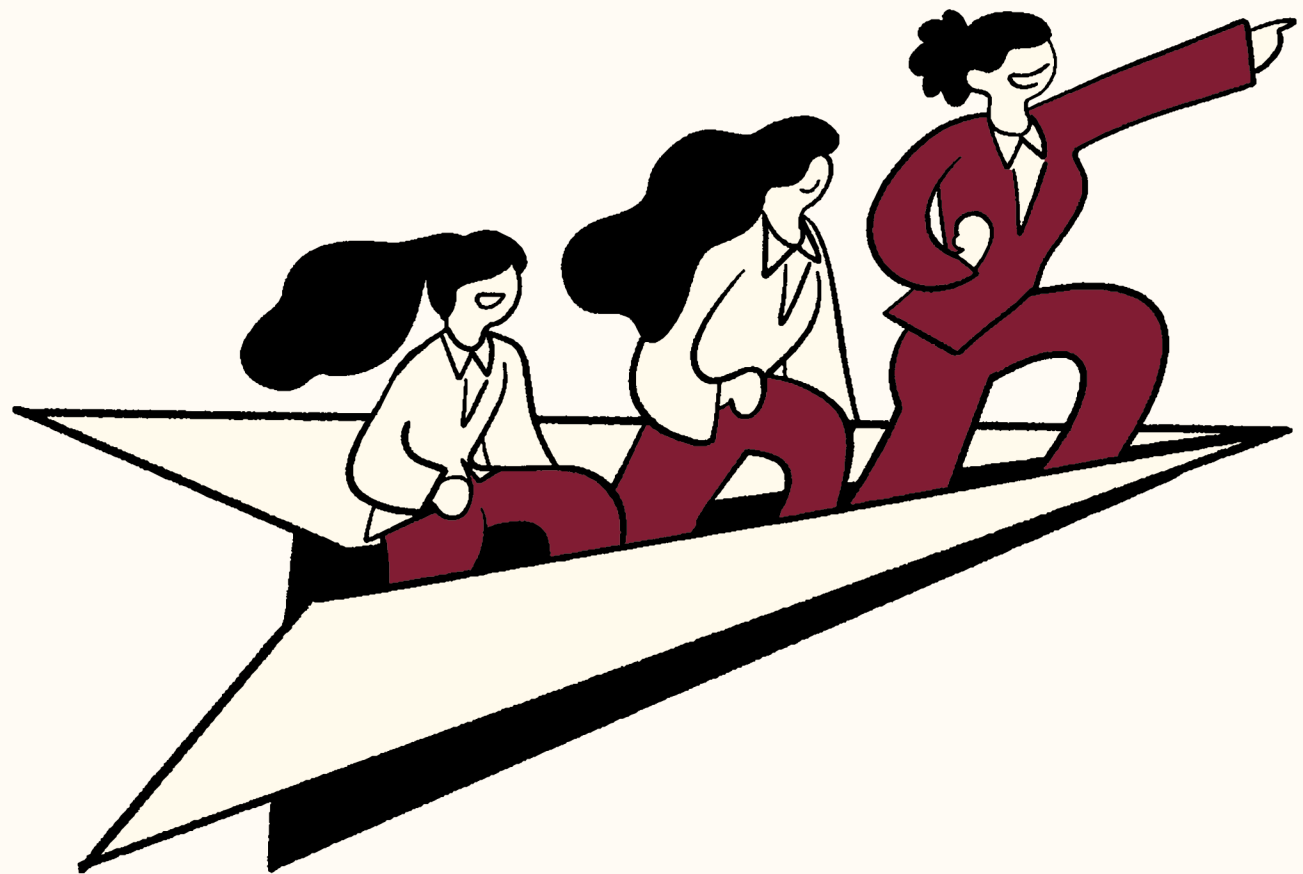
- There are 2 programs and 2 conferences we could not fund through Fund 46 so we funded it through Fund 41

03

- There are not enough funds to put anything into special allocations.



PREVIOUS YEARS VS CURRENT YEAR





Account Number	Object	Account Name	Original 2022-2023	End of Year 2022-2023	End of Year 2022-2023	End of Year 2022-2023	2023-2024	2024-2025	Finance	Senate
Budgeter's Name	Code	Object Code Name	Budget *	Budget	Actual Spent **	Unspent **	Budget *	Request	Recommendation	Approved

41-51160		DASG, ICC, and Mentors@De Anza Student Leader Scholarships								
Yi-Baker,	5260	Scholarships	0.00	0.00	0.00	0.00	27,600.00	93,900.00	93,900.00	90,150.00
Hyon Chu		Subtotal	0.00	0.00	0.00	0.00	27,600.00	93,900.00	93,900.00	90,150.00

41-54600		ICC Events Awards *								
	7320	Intrafund Transfers	6,000.00	6,000.00	5,990.00	10.00	6,000.00	8,000.00	8,000.00	8,000.00
41-54720		ICC Allocations for New Clubs *								
	7320	Intrafund Transfers	1,500.00	1,500.00	1,300.00	200.00	1,500.00	2,000.00	2,000.00	2,000.00
41-54730		Club/ICC Special Allocations								
	7320	Intrafund Transfers	3,000.00	3,000.00	565.00	2,435.00	3,000.00	5,000.00	5,000.00	5,000.00
Total Student Clubs			10,500.00	10,500.00	7,855.00	2,645.00	10,500.00	15,000.00	15,000.00	15,000.00
Total ICC and Student Clubs			27,986.00	27,986.00	21,884.97	6,101.03	19,000.00	53,200.00	27,000.00	30,000.00

41-56390		Office of Equity, Social Justice, and Multicultural Education (Includes Equity/Diversity Events)								
Garcia,	2310	Student Payroll	6,500.00	0.00	0.00	0.00	5,100.00	19,047.00	5,000.00	6,000.00
Adriana	3200	Hourly Benefits	100.00	0.00	0.00	0.00	80.00	290.00	80.00	95.00
	4010	Supplies	500.00	380.00	0.00	380.00	200.00	1,000.00	500.00	500.00
	4013	Promotional Items	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00
	4015	Food/Refreshments	4,000.00	10,600.00	3,979.57	6,620.43	4,000.00	28,000.00	10,000.00	10,000.00
	4060	Printing	0.00	120.00	118.50	1.50	300.00	1,500.00	500.00	500.00
	5214	Technical and Professional Services	7,000.00	7,000.00	5,555.00	1,445.00	5,000.00	48,000.00	10,000.00	10,000.00
	5510	Domestic Conference and Travel	0.00	0.00	0.00	0.00	0.00	29,000.00	0.00	0.00
		Subtotal	18,100.00	18,100.00	9,653.07	8,446.93	14,680.00	127,837.00	26,080.00	27,095.00

41-56410		HEFAS								
Esquivel,	2310	Student Payroll	21,120.00	21,120.00	21,111.20	8.80	17,000.00	26,655.00	20,000.00	21,000.00
Angelica	3200	Hourly Benefits	325.00	325.00	195.89	129.11	260.00	406.00	304.00	320.00
	4060	Printing	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00
	5214	Technical and Professional Services	1,100.00	1,100.00	1,100.00	0.00	0.00	1,250.00	0.00	1,250.00
	5510	Domestic Conference and Travel	0.00	2,415.00	2,255.54	159.46	0.00	3,000.00	0.00	3,000.00
		Subtotal	22,545.00	24,960.00	24,662.63	297.37	17,260.00	31,611.00	20,304.00	25,570.00



			Original	End of Year	End of Year	End of Year				
Account Number	Object	Account Name	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024	2024-2025	Finance	Senate
Budgeter's Name	Code	Object Code Name	Budget *	Budget	Actual Spent **	Unspent **	Budget *	Request	Recommendation	Approved

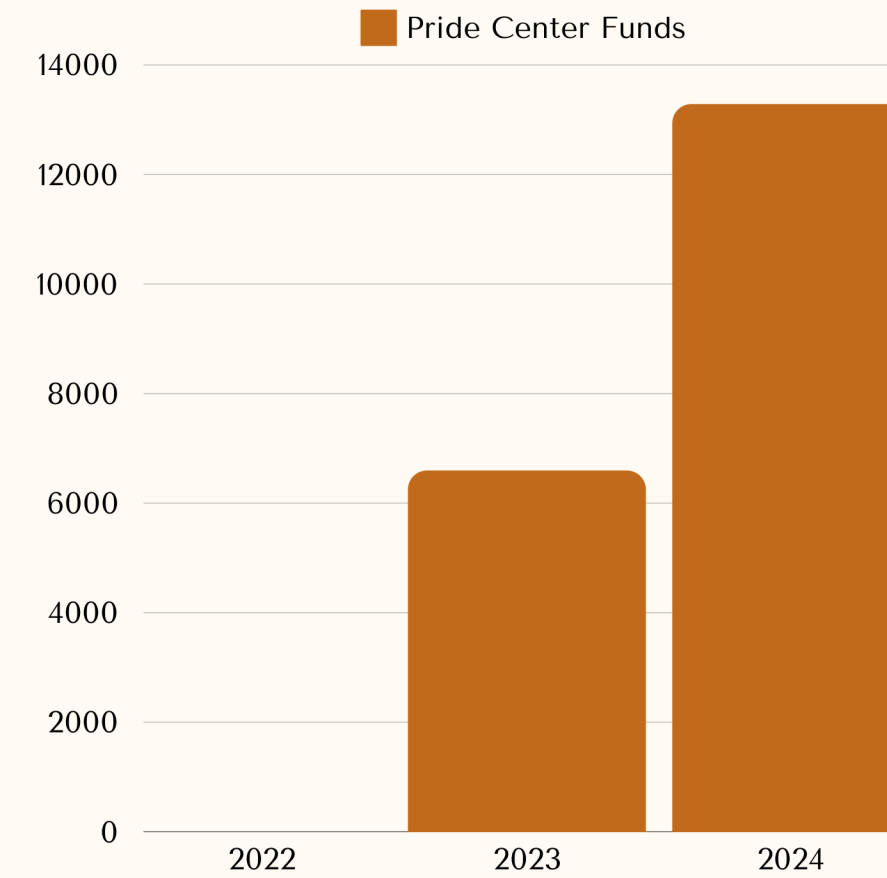
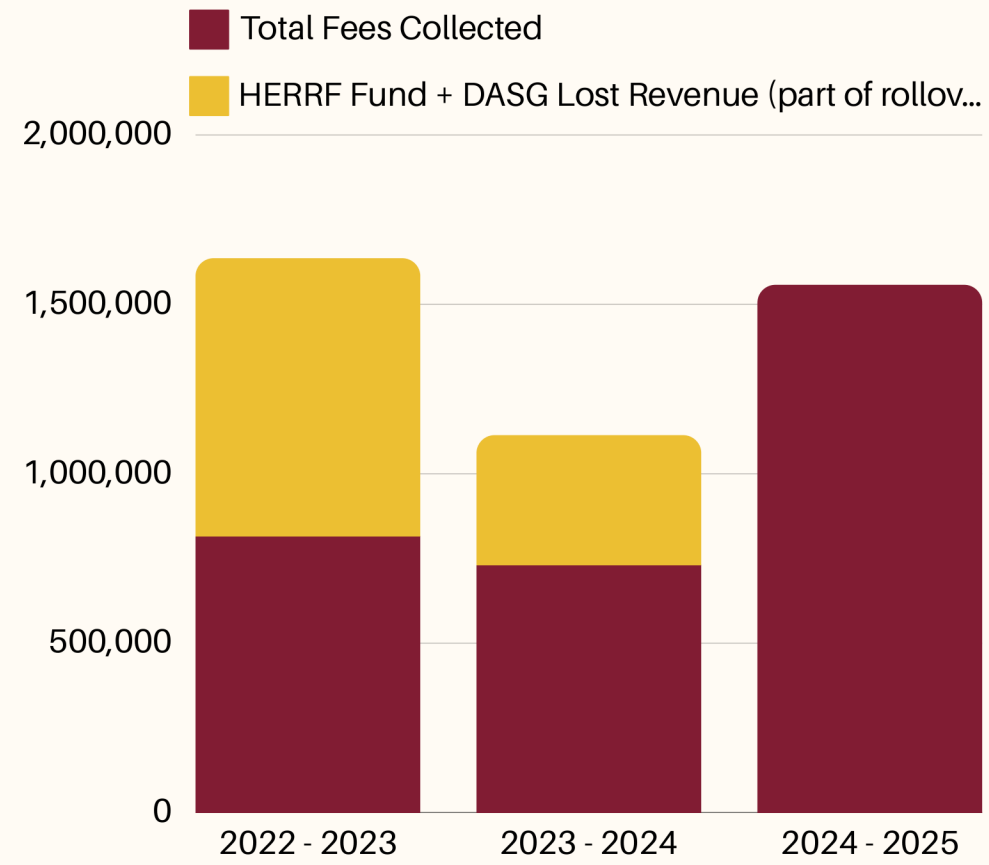
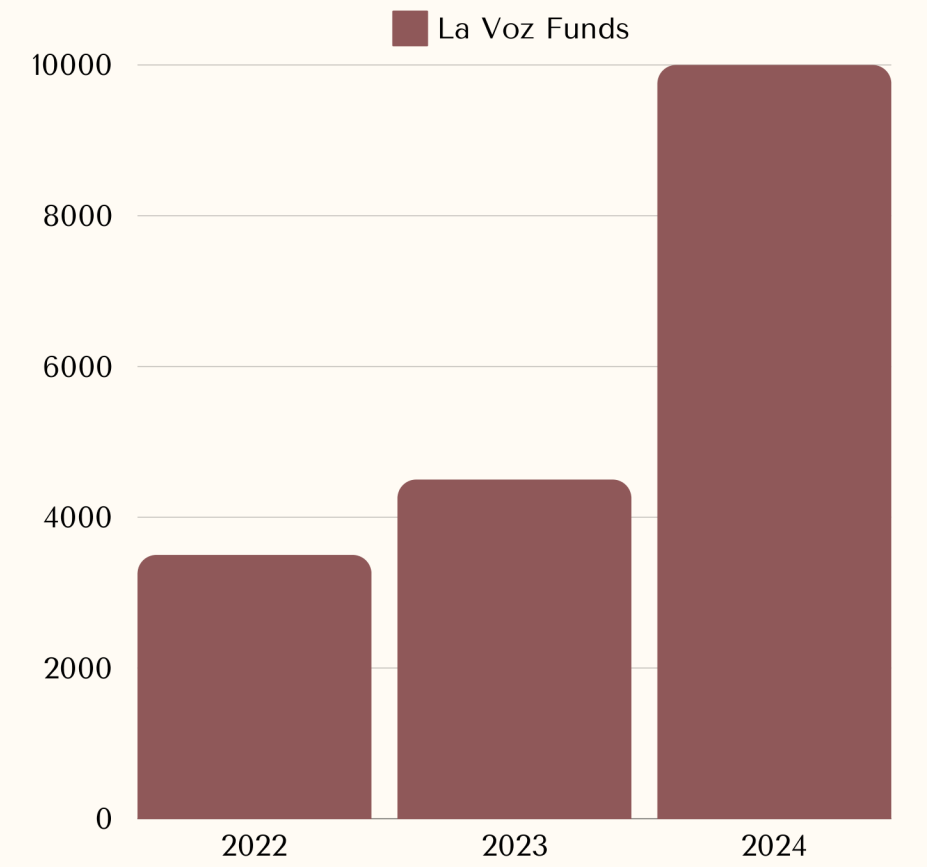
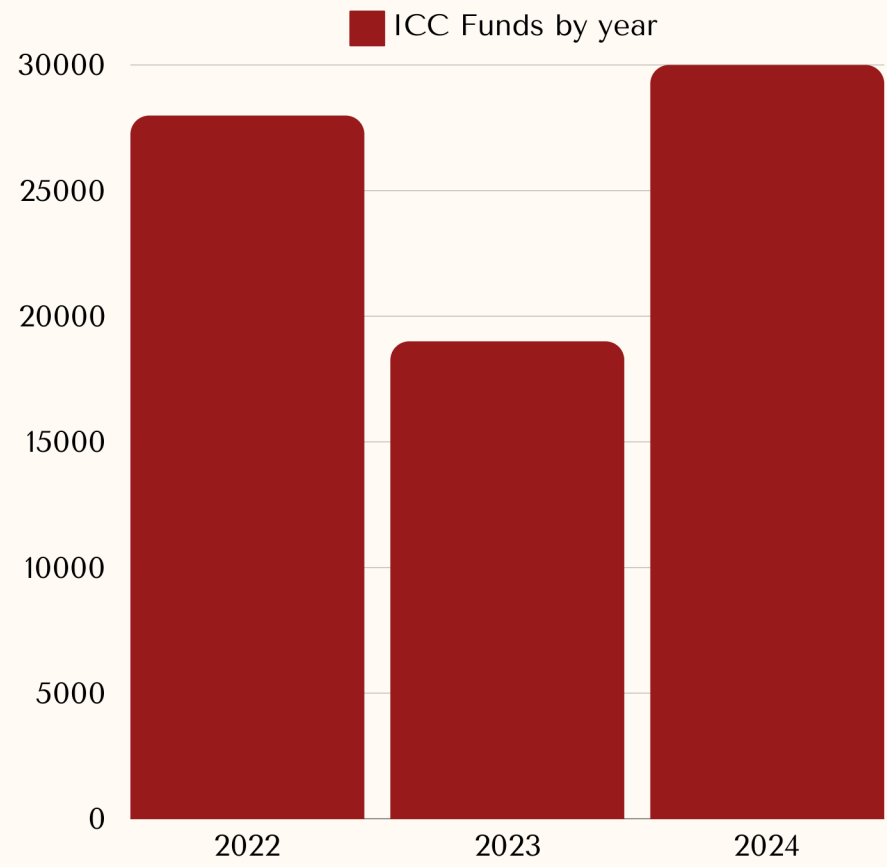
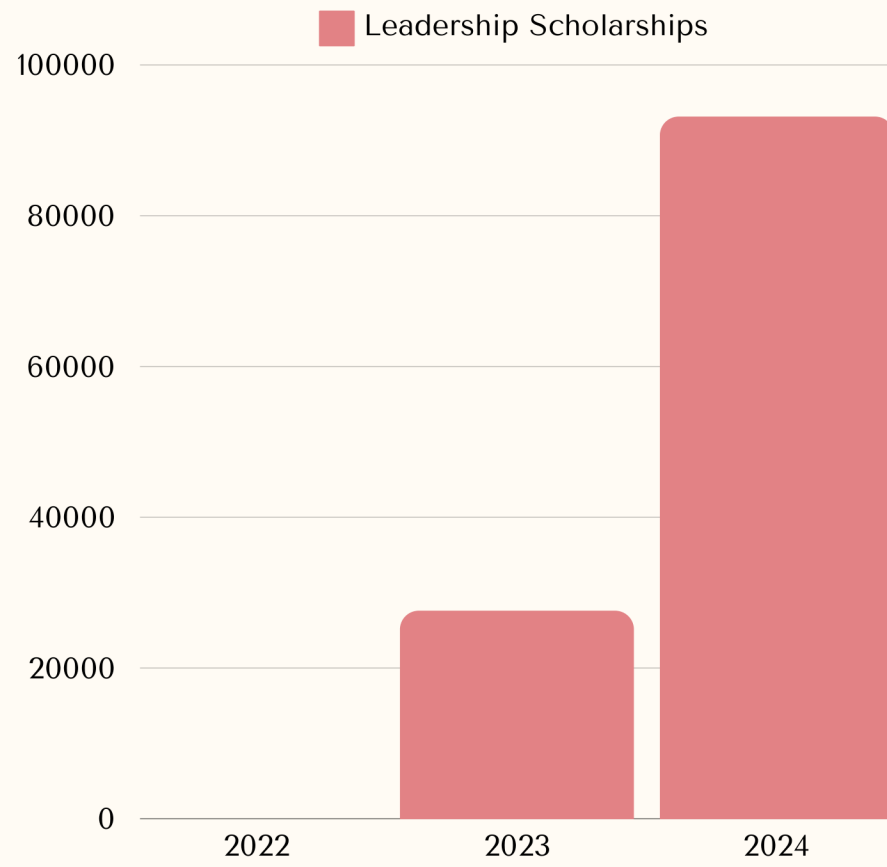
41-56435										
		IMPACT AAPI								
Wang,	2310	Student Payroll	6,100.00	6,100.00	5,694.46	405.54	6,100.00	15,764.00	10,000.00	10,000.00
Amy	3200	Hourly Benefits	100.00	100.00	39.87	60.13	100.00	240.00	152.00	152.00
	5510	Domestic Conference and Travel	0.00	0.00	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00
		Subtotal	6,200.00	6,200.00	5,734.33	465.67	6,200.00	22,004.00	16,152.00	16,152.00

41-56500										
		La Voz								
Dada,	2310	Student Payroll	0.00	0.00	0.00	0.00	0.00	5,580.00	0.00	0.00
Farideh	3200	Hourly Benefits	0.00	0.00	0.00	0.00	0.00	85.00	0.00	0.00
	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	600.00	0.00	0.00
	4060	Printing	1,500.00	0.00	0.00	0.00	0.00	8,700.00	4,000.00	4,000.00
	5214	Technical and Professional Services	2,000.00	1,650.00	1,587.00	63.00	3,000.00	5,500.00	3,000.00	3,000.00
	5510	Domestic Conference and Travel	0.00	1,850.00	1,728.58	121.42	1,500.00	6,600.00	2,000.00	3,000.00
		Subtotal	3,500.00	3,500.00	3,315.58	184.42	4,500.00	27,065.00	9,000.00	10,000.00

41-56540										
		LEAD Program								
Nava,	2310	Student Payroll	6,000.00	6,028.00	6,028.00	0.00	6,000.00	31,792.00	8,000.00	12,000.00
Steve	3200	Hourly Benefits	100.00	72.00	42.19	29.81	100.00	484.00	125.00	185.00
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	1,500.00	800.00	800.00
	5214	Technical and Professional Services	1,000.00	1,000.00	0.00	1,000.00	0.00	2,500.00	1,000.00	1,000.00
		Subtotal	7,100.00	7,100.00	6,070.19	1,029.81	6,100.00	36,276.00	9,925.00	13,985.00

41-56670										
		Pride Center								
Pelusi,	2310	Student Payroll	0.00	0.00	0.00	0.00	6,000.00	23,844.00	10,000.00	12,000.00
Jamie	3200	Hourly Benefits	0.00	0.00	0.00	0.00	95.00	363.00	152.00	185.00
	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	600.00	600.00	600.00
	5214	Technical and Professional Services	0.00	0.00	0.00	0.00	0.00	500.00	500.00	500.00
	5510	Domestic Conference and Travel	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00
		Subtotal	0.00	0.00	0.00	0.00	6,595.00	25,307.00	11,252.00	13,285.00

41-56745										
		Umoja/African-American Ancestry Student Program								
Canyon,	2310	Student Payroll	5,440.00	5,440.00	4,400.00	1,040.00	5,940.00	24,288.00	8,000.00	10,000.00
Maurice	3200	Hourly Benefits	95.00	95.00	30.80	64.20	95.00	370.00	125.00	155.00
	4010	Supplies	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00
	4013	Promotional Items	0.00	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00
	4015	Food/Refreshments	0.00	0.00	0.00	0.00	0.00	2,500.00	500.00	500.00
	4060	Printing	200.00	200.00	0.00	200.00	0.00	1,500.00	0.00	0.00
	5214	Technical and Professional Services	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	2,000.00
	5510	Domestic Conference and Travel	4,000.00	4,000.00	0.00	4,000.00	3,000.00	8,000.00	4,000.00	4,000.00
		Subtotal	9,735.00	9,735.00	4,430.80	5,304.20	9,035.00	47,658.00	12,625.00	16,655.00



SUMMARY

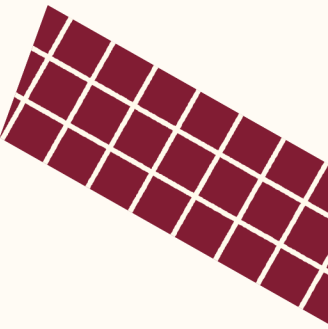
Changes

- Funded De Anza's first ever Homecoming
- College funded our Student Leadership Coordinator
- \$ 176,000 to Special Allocations
- Increased funding for learning communities in De Anza
- Increased dollar amount for student leaders and academic scholarships



Goals

- Help programs cut by the DASG find alternative ways to reach their budget goals
- Find ways to increase DASG revenue
- Make budget deliberations more efficient
- Advocate for more conferences
- Increase DASG student fee awareness



THANK YOU

