

Amendment 2018-2019 ASDVC Operating Budget (April 10, 2018 approved)

Account No.	Revenues	2017-2018 Budgeted	2018-2019 Budgeted
71-92-201051-696000-48861	Interest/Investment Income	\$ 800.00	\$ 800.00
71-92-201051-696014-48899	ASDVC Sticker Sales	\$ 18,000.00	\$ 23,000.00
71-92-201051-696015-48899	Vending Income	\$ 2,000.00	\$ 2,000.00
71-92-201051-696025-48899	Student Activities fee	\$ 195,000.00	\$ 200,000.00
	Total Projected Income	\$ 215,800.00	\$ 225,800.00

Line Item	Expenditures	2017-2018 Budgeted	2018-2019 Budgeted
1	Student & Co-curricular-Travel/Conferences	\$ 8,107.00	\$ 3,000.00
71-92-201051-696000-55200			
2	Activity Card	\$ 10,700.00	\$ 10,700.00
71-92-201051-696014-54300	Supplies/Materials (color)	\$ 700.00	\$ 700.00
71-92-201051-696014-54300	Supplies/Materials (mono and cards)	4500	\$ 4,500.00
71-92-201051-696014-55690	Licensing/Maintenance Agreement	5500	\$ 5,500.00
3	ICC Allocations	\$ 57,500.00	\$ 57,500.00
71-92-201051-696015-54300	ICC Club Allocations	\$ 50,000.00	\$ 50,000.00
71-92-201051-696015-54300	ICC Retreat	\$ 2,500.00	\$ 2,500.00
71-92-201051-696015-54300	ICC Team Building	\$ 1,500.00	\$ 1,500.00
	ICC Promotions	\$ 3,500.00	\$ 3,500.00
4	Campus Communications -Supplies/Materials	\$ 6,400.00	\$ 11,000.00
71-92-201051-696016-54300	Promotions	\$ 1,000.00	\$ 1,000.00
	Campus Labs/DVCSync	\$ 5,400.00	\$ 10,000.00
5	ASDVC Allocations to Campus Groups	\$ 51,600.00	\$ 58,000.00
71-92-201051-696018-54300	On-Campus Clubs	\$ 20,000.00	\$ 25,000.00
71-92-201051-696018-54300	Other On-Campus Organizations	\$ 20,000.00	\$ 20,000.00
71-92-201051-696018-54300	Library Initiatives	\$ 11,600.00	\$ 13,000.00
6	ASDVC Initiatives	\$ 58,000.00	\$ 54,753.00
71-92-201051-696020-54100	ASDVC Miscellaneous Initiatives	\$ 3,200.00	\$ 3,200.00
71-92-201051-696020-54100	ASDVC Year End Banquet & Awards	\$ 2,000.00	\$ 2,000.00
71-92-201051-696020-54100	ASDVC Team Building	\$ 2,000.00	\$ 2,000.00
71-92-201051-696020-54100	ASDVC Festivals	\$ 8,000.00	\$ 4,000.00
71-92-201051-696020-54100	ASDVC Retreats	\$ 3,000.00	\$ 3,000.00
71-92-201051-696020-54100	ASDVC Student Development	\$ 2,000.00	\$ 2,000.00
71-92-201051-696020-54100	ASDVC Sponsored Scholarships	\$ 6,000.00	\$ 6,000.00
71-92-201051-696020-54100	ASDVC General Election	\$ 4,500.00	\$ 2,500.00
71-92-201051-696020-54100	ASDVC Multi-Cultural Center	\$ 10,000.00	\$ 8,000.00
71-92-201051-696020-54100	ASDVC Food Pantry	\$ 2,000.00	\$ 2,000.00
71-92-201051-696020-54100	ASDVC Water Bottle Filled Station	\$ 6,800.00	\$ 6,553.00
71-92-201051-696020-54100	ASDVC Finals Week Refreshments (Fall & Spring)	\$ 2,000.00	\$ 2,000.00
71-92-201051-696020-54100	End of Year Graduation Refreshments	\$ 2,000.00	\$ 2,000.00
	ASDVC Leg. Town Hall Fall/Spring	\$ 500.00	500.00
	ASDVC Environmental Affairs - Earth Day	\$ 4,000.00	3,000.00
	Welcome Week		6,000.00
7	Staff Position(s)	\$ 20,000.00	\$ 23,354.00
	Program Manager (ASDVC Advisor)	\$ 20,000.00	\$ 23,354.00
8	Retained Revenue	\$ 7,493.00	\$ 7,493.00
	Total Projected Expenditures	\$ 219,800.00	\$ 225,800.00

Note:ASDVC approved \$232,071 April 10, 2018 to the Student Life Office for staffing from reserves.