

Imperial Valley College
 14-15 Proposed Budget - 1st DRAFT
 Non-Salary expenditure accounts only
 General Fund unrestricted

Sum of Amount				Fiscal Year		
ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15	
101 Superintendent / President Office	11001 Unrestricted - General	6600 Planning, Policymaking and Coord	4220 Magazines, Periodicals, CD's	400	400	
			4455 Copying/Printing	2,500	3,000	
			4460 Office Supplies	2,500	2,500	
			4480 Hospitality	7,500	9,000	
			5220 Travel - Staff Conferences	9,719	10,000	
			5310 Memberships and Dues	38,600	54,000	
			5541 Cell Phones and Pagers usage	2,000	2,000	
			5740 Advertising Expense		1,000	
			5860 Postage	250	250	
			5890 Other Expense	10,000		
	6490 Equipment - New Eqp under 5000	2,166				
	6600 Planning, Policymaking and Coord Total			75,634	82,150	
	11001 Unrestricted - General Total			75,634	82,150	
	11012 Unrestricted - Accreditation	6600 Planning, Policymaking and Coord	4455 Copying/Printing	5220 Travel - Staff Conferences	1,800	1,500
				5310 Memberships and Dues	13,000	10,000
5860 Postage				20,000	20,000	
				200	200	
6600 Planning, Policymaking and Coord Total				35,000	31,700	
11012 Unrestricted - Accreditation Total			35,000	31,700		
11014 President's Expense Account	6600 Planning, Policymaking and Coord	4401 Other Supplies	4480 Hospitality	780	1,500	
			5740 Advertising Expense	3,200	3,500	
				2,020	1,000	
			6600 Planning, Policymaking and Coord Total			6,000
11014 President's Expense Account Total			6,000	6,000		
101 Superintendent / President Office Total				116,634	119,850	
102 Research Planning and Grants Admin	11001 Unrestricted - General	6790 Other General Inst Support Services	4455 Copying/Printing	1,100	800	
			4460 Office Supplies	500	500	
			5110 Consulting Services	4,000	5,000	
			5220 Travel - Staff Conferences	5,500	6,000	
			5310 Memberships and Dues	800	1,000	
			6490 Equipment - New Eqp under 5000	1,400		
6790 Other General Inst Support Services Total			13,300	13,300		
11001 Unrestricted - General Total			13,300	13,300		
102 Research Planning and Grants Admin Total				13,300	13,300	

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15	
103 Human Resources	11001 Unrestricted - General	6730 Human Resources Management	4401 Other Supplies	2,482		
			4455 Copying/Printing	7,702		
			4460 Office Supplies	2,032		
			5110 Consulting Services	41,884		
			5210 Travel - Mileage	550		
			5220 Travel - Staff Conferences	95		
			5229 Recruitment Travel	5,000		
			5310 Memberships and Dues	813		
			5730 Legal Expense	27,180		
			5740 Advertising Expense	2,796		
			5840 Physical Exam/Class B Lic Fees	3,522		
			5850 Fingerprinting	2,843		
			5860 Postage	1,613		
		5890 Other Expense	95,166			
	6490 Equipment - New Eqp under 5000	1,200				
	6730 Human Resources Management Total		194,878			
	11001 Unrestricted - General Total		194,878			
103 Human Resources Total				194,878		
104 Public Relations/Marketing	11001 Unrestricted - General	6790 Other General Inst Support Services	4455 Copying/Printing	1,551	3,050	
			4460 Office Supplies	100	100	
			5110 Consulting Services	39,000	39,000	
			5220 Travel - Staff Conferences		1,500	
			5630 Facility/Equipment Rental Expense	2,700	2,700	
			5740 Advertising Expense	9,699	43,700	
			6790 Other General Inst Support Services Total	53,050	90,050	
		11001 Unrestricted - General Total		53,050	90,050	
		11501 Lottery Unrestricted	6790 Other General Inst Support Services	4455 Copying/Printing	10,000	10,000
				5740 Advertising Expense	10,000	10,000
		6790 Other General Inst Support Services Total		20,000	20,000	
	11501 Lottery Unrestricted Total			20,000	20,000	
104 Public Relations/Marketing Total				73,050	110,050	
107 CSEA	11001 Unrestricted - General	6600 Planning, Policymaking and Coord	5220 Travel - Staff Conferences	3,500		
		6600 Planning, Policymaking and Coord Total		3,500		
		11001 Unrestricted - General Total		3,500		

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
107 CSEA Total				3,500	
112 Stakeholders & Visioning Process	11001 Unrestricted - General	6600 Planning, Policymaking and Coord	4455 Copying/Printing	1,332	
			4460 Office Supplies	400	
			4480 Hospitality	500	
			5210 Travel - Mileage	500	
			5740 Advertising Expense	2,600	
		6600 Planning, Policymaking and Coord Total	5,332		
		6790 Other General Inst Support Services	4480 Hospitality		3,000
		6790 Other General Inst Support Services Total			3,000
	11001 Unrestricted - General Total			5,332	3,000
112 Stakeholders & Visioning Process Total				5,332	3,000
151 Board of Trustees Office	11001 Unrestricted - General	6600 Planning, Policymaking and Coord	4480 Hospitality	150	150
			5210 Travel - Mileage	3,000	3,000
			5221 Board District #1 Travel	2,000	3,000
			5222 Board District #2 Travel	3,000	3,000
			5223 Board District #3 Travel	6,000	6,000
			5224 Board District #4 Travel	3,000	3,000
			5225 Board District #5 Travel	4,000	3,000
			5226 Board District #6 Travel	3,000	3,000
			5227 Board District #7 Travel	3,000	3,000
			5310 Memberships and Dues	5,310	6,000
			5890 Other Expense		50,000
			6490 Equipment - New Eqp under 5000	2,000	
			6590 Capital Equipment DEP Asset	13,116	
			6600 Planning, Policymaking and Coord Total		47,576
	11001 Unrestricted - General Total			47,576	83,150
151 Board of Trustees Office Total				47,576	83,150
201 Vice Pres Academic Services Office	11001 Unrestricted - General	6010 Academic Administration	4455 Copying/Printing	4,378	3,300
			4460 Office Supplies	1,500	1,000
			4480 Hospitality	300	
			5220 Travel - Staff Conferences	8,000	10,356
			5310 Memberships and Dues	300	524
			5860 Postage	300	300
			5890 Other Expense	46,200	43,998
			6010 Academic Administration Total		60,978

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
201 Vice Pres Academic Services Office	11001 Unrestricted - General Total			60,978	59,478
	11501 Lottery Unrestricted	6010 Academic Administration	4455 Copying/Printing		5,500
		6010 Academic Administration Total			5,500
	11501 Lottery Unrestricted Total				5,500
201 Vice Pres Academic Services Office Total				60,978	64,978
202 Academic Senate	11001 Unrestricted - General	6600 Planning, Policymaking and Coord	4455 Copying/Printing	140	140
			4460 Office Supplies	100	100
			4480 Hospitality	610	300
			5220 Travel - Staff Conferences	6,171	6,400
			5310 Memberships and Dues	2,335	2,350
			5860 Postage	25	20
		6600 Planning, Policymaking and Coord Total		9,381	9,310
	11001 Unrestricted - General Total			9,381	9,310
202 Academic Senate Total				9,381	9,310
205 SLO Department	11001 Unrestricted - General	6010 Academic Administration	4455 Copying/Printing	500	250
			4460 Office Supplies	300	150
			4480 Hospitality	1,000	400
			5220 Travel - Staff Conferences	1,500	2,800
		6010 Academic Administration Total		3,300	3,600
	11001 Unrestricted - General Total			3,300	3,600
205 SLO Department Total				3,300	3,600
211 Arts and Letters	11001 Unrestricted - General	1100 World Language/Speech	4455 Copying/Printing	4,120	3,935
			4460 Office Supplies	350	350
			5110 Consulting Services	15	300
			5310 Memberships and Dues	300	200
			5632 Vehicle Rental Expense	185	185
		1100 World Language/Speech Total		4,970	4,970
		1500 English	4455 Copying/Printing	9,500	9,500
			4480 Hospitality	200	200
			5110 Consulting Services	600	600
			5210 Travel - Mileage	200	200
			5310 Memberships and Dues	150	150
			5860 Postage	18	18

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
211 Arts and Letters	11001 Unrestricted - General	1500 English Total		10,668	10,668
		1501 ESL	4340 Media Materials	250	250
			4455 Copying/Printing	7,325	7,325
			5110 Consulting Services	400	400
			5310 Memberships and Dues	150	150
			5860 Postage	50	50
		1501 ESL Total		8,175	8,175
		6190 Other Instructional Support	4320 Instructional Supplies and Material	7,586	8,777
			4455 Copying/Printing	356	356
			4460 Office Supplies	400	200
			5220 Travel - Staff Conferences	3,200	3,200
			6490 Equipment - New Eqp under 5000	991	
		6190 Other Instructional Support Total		12,533	12,533
	11001 Unrestricted - General Total			36,346	36,346
	11002 Summer School	1100 World Language/Speech	4455 Copying/Printing		100
		1100 World Language/Speech Total			100
		1500 English	4455 Copying/Printing	75	100
		1500 English Total		75	100
		1501 ESL	4455 Copying/Printing		100
		1501 ESL Total			100
		6190 Other Instructional Support	4455 Copying/Printing		100
		6190 Other Instructional Support Total			100
	11002 Summer School Total			75	400
	11006 English Challenge	1500 English	5860 Postage	102	
		1500 English Total		102	
	11006 English Challenge Total			102	
	11007 ESL Festival	1501 ESL	4320 Instructional Supplies and Material	778	
		1501 ESL Total		778	
	11007 ESL Festival Total			778	
	11701 Winter Intersession	1100 World Language/Speech	4455 Copying/Printing		450
		1100 World Language/Speech Total			450

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
211 Arts and Letters	11701 Winter Intersession				
		1500 English	4455 Copying/Printing	1,755	
		1500 English Total		1,755	
		1501 ESL	4455 Copying/Printing		633
		1501 ESL Total			633
		6190 Other Instructional Support	4455 Copying/Printing		50
		6190 Other Instructional Support Total			50
	11701 Winter Intersession Total			2,888	
211 Arts and Letters Total				37,301	39,634
221 Behavioral/Social Sci Division	11001 Unrestricted - General	6190 Other Instructional Support	4455 Copying/Printing	1,200	1,200
			4460 Office Supplies	1,500	1,500
			5220 Travel - Staff Conferences	3,000	5,000
			5310 Memberships and Dues	200	300
			5632 Vehicle Rental Expense	200	350
			5640 Equipment Repairs	300	300
			5860 Postage	17	17
			6190 Other Instructional Support Total	6,417	8,667
		11001 Unrestricted - General Total		6,417	8,667
	11002 Summer School	6190 Other Instructional Support	4460 Office Supplies	150	150
			6190 Other Instructional Support Total	150	150
		11002 Summer School Total		150	150
	11501 Lottery Unrestricted	6190 Other Instructional Support	4401 Other Supplies	1,000	1,000
			6190 Other Instructional Support Total	1,000	1,000
	11501 Lottery Unrestricted Total		1,000	1,000	
11701 Winter Intersession	6190 Other Instructional Support	4460 Office Supplies		150	
		6190 Other Instructional Support Total		150	
	11701 Winter Intersession Total			150	
221 Behavioral/Social Sci Division Total				7,567	9,967
223 Humanities	11001 Unrestricted - General	1000 Fine and Applied Arts	4320 Instructional Supplies and Material	1,800	1,800
			4340 Media Materials	1,000	1,000

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15	
223 Humanities	11001 Unrestricted - General	1000 Fine and Applied Arts	4455 Copying/Printing	6,945	6,945	
			4460 Office Supplies	2,800	2,800	
			4480 Hospitality	2,500	2,500	
			5640 Equipment Repairs	2,000	2,000	
			5860 Postage	50	50	
			1000 Fine and Applied Arts Total	17,095	17,095	
	11001 Unrestricted - General Total				17,095	17,095
	11002 Summer School	1000 Fine and Applied Arts	4455 Copying/Printing		100	
			1000 Fine and Applied Arts Total		100	
			11002 Summer School Total			
	11701 Winter Intersession	1000 Fine and Applied Arts	4455 Copying/Printing		275	
			1000 Fine and Applied Arts Total		275	
			11701 Winter Intersession Total			
	223 Humanities Total				17,095	17,470
227 Social Science	11001 Unrestricted - General	2200 Social Sciences	4455 Copying/Printing	8,000	8,000	
			4460 Office Supplies	300	300	
			2200 Social Sciences Total	8,300	8,300	
	11001 Unrestricted - General Total				8,300	8,300
	11002 Summer School	2200 Social Sciences	4455 Copying/Printing	300	500	
			2200 Social Sciences Total	300	500	
			11002 Summer School Total			
	11501 Lottery Unrestricted	2200 Social Sciences	4340 Media Materials	900	900	
			2200 Social Sciences Total	900	900	
			11501 Lottery Unrestricted Total			
	11701 Winter Intersession	2200 Social Sciences	4455 Copying/Printing		500	
			2200 Social Sciences Total		500	
			11701 Winter Intersession Total			
	227 Social Science Total				9,500	10,200

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15	
228 Behavioral Science	11001 Unrestricted - General	2201 Behavioral Sciences	4455 Copying/Printing	8,000	8,000	
			4460 Office Supplies	300	300	
		2201 Behavioral Sciences Total		8,300	8,300	
	11001 Unrestricted - General Total			8,300	8,300	
	11002 Summer School		2201 Behavioral Sciences	4455 Copying/Printing	500	500
			2201 Behavioral Sciences Total		500	500
			11002 Summer School Total			500
	11501 Lottery Unrestricted		2201 Behavioral Sciences	4340 Media Materials	900	900
			2201 Behavioral Sciences Total		900	900
			11501 Lottery Unrestricted Total			900
	11701 Winter Intersession		2201 Behavioral Sciences	4455 Copying/Printing		500
			2201 Behavioral Sciences Total			500
			11701 Winter Intersession Total			
	228 Behavioral Science Total				9,700	10,200
	229 Child Development	11001 Unrestricted - General	1300 Consumer Education/Home Economics	4220 Magazines, Periodicals, CD's		90
4455 Copying/Printing				967	967	
4460 Office Supplies				180	180	
5540 Telephone and Data Lines				188	100	
5860 Postage					10	
1300 Consumer Education/Home Economics Total		1,345	1,337			
11001 Unrestricted - General Total			1,345	1,337		
229 Child Development Total				1,345	1,337	
271 Science, Math, Engineering	11001 Unrestricted - General	0100 Agriculture and Natural Resources	4220 Magazines, Periodicals, CD's	200	200	
			4455 Copying/Printing	1,020	1,020	
			4460 Office Supplies	100	100	
			4463 Repair Supplies	5,000	5,000	
			4480 Hospitality	1,100	1,100	
			5210 Travel - Mileage	900	900	
			5211 Travel - Student Expenses, Stipends	650	650	
	0100 Agriculture and Natural Resources Total		8,970	8,970		
	1700 Mathematics	4220 Magazines, Periodicals, CD's	200			

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
271 Science, Math, Engineering	11001 Unrestricted - General	1700 Mathematics	4401 Other Supplies	100	
			4455 Copying/Printing	10,000	11,000
			4460 Office Supplies	1,200	1,000
			5860 Postage	40	40
			1700 Mathematics Total	11,540	12,040
		1900 Physical Sciences	4220 Magazines, Periodicals, CD's	200	100
			4320 Instructional Supplies and Material	2,600	2,600
			4401 Other Supplies	100	100
			4420 Maintenance Supplies	500	500
			4455 Copying/Printing	9,500	10,100
			4460 Office Supplies	3,000	2,500
			5210 Travel - Mileage	500	500
			5211 Travel - Student Expenses, Stipends	360	360
	5310 Memberships and Dues		200	200	
	5570 Disposal		10,000	10,000	
	5620 Other Maintenance Agreements	27,000	27,000		
	5640 Equipment Repairs	1,347	1,000		
	5860 Postage	15	15		
	6490 Equipment - New Eqp under 5000	4,900			
	1900 Physical Sciences Total	60,222	54,975		
	11001 Unrestricted - General Total	80,732	75,985		
	11002 Summer School	1900 Physical Sciences	4320 Instructional Supplies and Material	5,000	
			1900 Physical Sciences Total	5,000	
11002 Summer School Total		5,000			
11015 Math Festival	1700 Mathematics	4401 Other Supplies	1,000	1,000	
		4480 Hospitality	1,000	1,000	
	1700 Mathematics Total	2,000	2,000		
11015 Math Festival Total	2,000	2,000			
11501 Lottery Unrestricted	0100 Agriculture and Natural Resources	4320 Instructional Supplies and Material	550	550	
		4422 Fertilizer and Pesticides	8,900	8,900	
	0100 Agriculture and Natural Resources Total	9,450	9,450		
	1700 Mathematics	4320 Instructional Supplies and Material	140	340	
		4401 Other Supplies	3,660	3,660	
	1700 Mathematics Total	3,800	4,000		
1900 Physical Sciences	4320 Instructional Supplies and Material	34,077	29,500		

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15	
271 Science, Math, Engineering	11501 Lottery Unrestricted	1900 Physical Sciences	4340 Media Materials	399	4,000	
			4401 Other Supplies	1,024	1,000	
		1900 Physical Sciences Total		35,500	34,500	
		11501 Lottery Unrestricted Total		48,750	47,950	
	11701 Winter Intersession	1900 Physical Sciences	4320 Instructional Supplies and Material			5,000
				1900 Physical Sciences Total		5,000
		11701 Winter Intersession Total			5,000	
	271 Science, Math, Engineering Total				131,482	135,935
	301 Economic Devlmt and Career Tech Ed.	11001 Unrestricted - General	6010 Academic Administration	4455 Copying/Printing	1,900	2,000
				4460 Office Supplies	300	300
5210 Travel - Mileage				150	150	
5220 Travel - Staff Conferences				150	150	
5740 Advertising Expense				100	100	
5860 Postage				367	267	
6010 Academic Administration Total		2,967	2,967			
11001 Unrestricted - General Total		2,967	2,967			
301 Economic Devlmt and Career Tech Ed. Total				2,967	2,967	
306 Apprentice Program	11001 Unrestricted - General	6010 Academic Administration	5890 Other Expense	8,123	8,123	
			6010 Academic Administration Total		8,123	
		11001 Unrestricted - General Total		8,123	8,123	
	306 Apprentice Program Total				8,123	8,123
331 Industrial Technology Office	11001 Unrestricted - General	0900 Engineering and Industrial Tech	4455 Copying/Printing	290	290	
			4460 Office Supplies	265	265	
			5860 Postage	50	50	
		0900 Engineering and Industrial Tech Total		605	605	
	11001 Unrestricted - General Total		605	605		
331 Industrial Technology Office Total				605	605	
334 Automotive Tech	11001 Unrestricted - General	0900 Engineering and Industrial Tech	4220 Magazines, Periodicals, CD's	212	212	
			4455 Copying/Printing	1,246	1,246	
			4460 Office Supplies	50	50	

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15	
334 Automotive Tech	11001 Unrestricted - General	0900 Engineering and Industrial Tech	4465 Auto Repair Parts	96	96	
			5220 Travel - Staff Conferences	357	357	
			5310 Memberships and Dues	250	250	
			5640 Equipment Repairs	102	102	
			6590 Capital Equipment DEP Asset	1,683		
		0900 Engineering and Industrial Tech Total	3,996	2,313		
	11001 Unrestricted - General Total				3,996	2,313
	11002 Summer School	0900 Engineering and Industrial Tech	4320 Instructional Supplies and Material		600	
			4455 Copying/Printing		300	
		0900 Engineering and Industrial Tech Total		900		
11002 Summer School Total					900	
11701 Winter Intersession	0900 Engineering and Industrial Tech	4320 Instructional Supplies and Material		500		
		4455 Copying/Printing		150		
	0900 Engineering and Industrial Tech Total		650			
11701 Winter Intersession Total					650	
334 Automotive Tech Total				3,996	3,863	
336 Electronics	11001 Unrestricted - General	0900 Engineering and Industrial Tech	4455 Copying/Printing	81	81	
		0900 Engineering and Industrial Tech Total		81	81	
	11001 Unrestricted - General Total				81	81
336 Electronics Total				81	81	
338 Water Treatment Technology	11001 Unrestricted - General	0900 Engineering and Industrial Tech	4455 Copying/Printing	67	67	
		0900 Engineering and Industrial Tech Total		67	67	
	11001 Unrestricted - General Total				67	67
338 Water Treatment Technology Total				67	67	
339 Welding Technology	11001 Unrestricted - General	0900 Engineering and Industrial Tech	4455 Copying/Printing	202	202	
			5310 Memberships and Dues	240	240	
			5640 Equipment Repairs	429	429	
	0900 Engineering and Industrial Tech Total		871	871		
11001 Unrestricted - General Total				871	871	

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
339 Welding Technology Total				871	871
340 HVAC	11001 Unrestricted - General	0900 Engineering and Industrial Tech	4455 Copying/Printing	100	100
			5310 Memberships and Dues	250	250
		0900 Engineering and Industrial Tech Total		350	350
	11001 Unrestricted - General Total		350	350	
340 HVAC Total				350	350
341 Tool Room	11001 Unrestricted - General	0900 Engineering and Industrial Tech	4420 Maintenance Supplies	139	139
			5550 Laundry	98	98
		0900 Engineering and Industrial Tech Total		237	237
	11001 Unrestricted - General Total		237	237	
341 Tool Room Total				237	237
342 Building Construction Technologies	11001 Unrestricted - General	0900 Engineering and Industrial Tech	4455 Copying/Printing	116	116
			5620 Other Maintenance Agreements	400	400
			5640 Equipment Repairs	407	407
		0900 Engineering and Industrial Tech Total		923	923
	11001 Unrestricted - General Total		923	923	
	11701 Winter Intersession	0900 Engineering and Industrial Tech	4320 Instructional Supplies and Material		2,000
			4455 Copying/Printing		150
0900 Engineering and Industrial Tech Total				2,150	
11701 Winter Intersession Total				2,150	
342 Building Construction Technologies Total				923	3,073
343 Electrical Residential Technologies	11001 Unrestricted - General	0900 Engineering and Industrial Tech	4455 Copying/Printing	508	508
			0900 Engineering and Industrial Tech Total		508
	11001 Unrestricted - General Total				508
343 Electrical Residential Technologies Total				508	508
344 Alternative Energy	11001 Unrestricted - General	0900 Engineering and Industrial Tech	4455 Copying/Printing		300
			5220 Travel - Staff Conferences		500
		0900 Engineering and Industrial Tech Total			

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15	
344 Alternative Energy	11001 Unrestricted - General Total				800	
344 Alternative Energy Total					800	
352 Business	11001 Unrestricted - General	0500 Business and Management	4455 Copying/Printing	3,044	1,218	
			4460 Office Supplies	800	320	
			5860 Postage	292	292	
		0500 Business and Management Total	4,136	1,830		
	11001 Unrestricted - General Total				4,136	1,830
	11002 Summer School	0500 Business and Management	4455 Copying/Printing		150	
			0500 Business and Management Total		150	
		11002 Summer School Total				150
	11501 Lottery Unrestricted	0500 Business and Management	4401 Other Supplies	775	775	
			0500 Business and Management Total	775	775	
		11501 Lottery Unrestricted Total				775
	11701 Winter Intersession	0500 Business and Management	4455 Copying/Printing		300	
			0500 Business and Management Total		300	
		11701 Winter Intersession Total				300
352 Business Total				4,911	3,055	
353 Computer Information Systems	11001 Unrestricted - General	0500 Business and Management	4455 Copying/Printing		607	
			4460 Office Supplies		160	
			0500 Business and Management Total		767	
		11001 Unrestricted - General Total				767
	11002 Summer School	0500 Business and Management	4455 Copying/Printing		150	
			0500 Business and Management Total		150	
		11002 Summer School Total				150
	11701 Winter Intersession	0500 Business and Management	4455 Copying/Printing		150	
			0500 Business and Management Total		150	
		11701 Winter Intersession Total				150

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Sum of Amount				Fiscal Year	
ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
353 Computer Information Systems Total					1,067
357 Office Technologies	11001 Unrestricted - General	0500 Business and Management	4455 Copying/Printing	761	
			4460 Office Supplies	200	
		0500 Business and Management Total		961	
	11001 Unrestricted - General Total		961		
	11701 Winter Intersession	0500 Business and Management	4455 Copying/Printing	300	
			0500 Business and Management Total		300
11701 Winter Intersession Total		300			
357 Office Technologies Total				1,261	
358 Cisco CCNA Discovery Program	11001 Unrestricted - General	0500 Business and Management	4455 Copying/Printing	456	
			4460 Office Supplies	120	
		0500 Business and Management Total		576	
	11001 Unrestricted - General Total		576		
358 Cisco CCNA Discovery Program Total				576	
364 Non Credit Program	11001 Unrestricted - General	6010 Academic Administration	4320 Instructional Supplies and Material	646	500
			4455 Copying/Printing	500	750
			4460 Office Supplies	625	500
			5860 Postage	50	50
			6010 Academic Administration Total		1,821
	11001 Unrestricted - General Total		1,821	1,800	
364 Non Credit Program Total				1,821	1,800
501 Library	11001 Unrestricted - General	6120 Library	4220 Magazines, Periodicals, CD's	6,110	6,731
			4455 Copying/Printing	2,168	2,168
			4460 Office Supplies	1,120	1,120
			4463 Repair Supplies	1,500	1,500
			5220 Travel - Staff Conferences	1,902	1,902
			5310 Memberships and Dues	3,349	5,451
			5320 Electronic Database Subscription	55,000	55,000
			5620 Other Maintenance Agreements	12,468	12,000
			5860 Postage	100	100
			6310 Library Books	24,111	24,111
	6120 Library Total		107,828	110,083	

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Sum of Amount				Fiscal Year		
ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15	
501 Library	11001 Unrestricted - General					
	11001 Unrestricted - General Total			107,828	110,083	
	11002 Summer School	6120 Library	4455 Copying/Printing		100	
		6120 Library Total			100	
	11002 Summer School Total				100	
	11701 Winter Intersession	6120 Library	4455 Copying/Printing		50	
		6120 Library Total			50	
	11701 Winter Intersession Total				50	
	501 Library Total				107,828	110,233
	503 Learning Services	11001 Unrestricted - General	6190 Other Instructional Support	4455 Copying/Printing	1,042	1,042
			4460 Office Supplies	695	695	
			4463 Repair Supplies	278	278	
		6190 Other Instructional Support Total			2,015	2,015
11001 Unrestricted - General Total					2,015	2,015
11002 Summer School		6190 Other Instructional Support	4455 Copying/Printing		100	
		6190 Other Instructional Support Total			100	
11002 Summer School Total					100	
11701 Winter Intersession		6190 Other Instructional Support	4455 Copying/Printing		25	
		6190 Other Instructional Support Total			25	
11701 Winter Intersession Total				25		
503 Learning Services Total				2,015	2,140	
504 Distance Education	11001 Unrestricted - General	6190 Other Instructional Support	4455 Copying/Printing		250	
			4460 Office Supplies		750	
			4480 Hospitality		200	
			5110 Consulting Services		500	
		5220 Travel - Staff Conferences		3,300		
	6190 Other Instructional Support Total			5,000		
11001 Unrestricted - General Total				5,000		
11701 Winter Intersession	6110 Learning Center	4455 Copying/Printing			15	

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Sum of Amount				Fiscal Year		
ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15	
504 Distance Education	11701 Winter Intersession	6110 Learning Center Total			15	
	11701 Winter Intersession Total				15	
504 Distance Education Total					5,015	
622 Administration of Justice	11001 Unrestricted - General	2100 Public Affairs and Services	4455 Copying/Printing	870	870	
			4460 Office Supplies	116	116	
			5860 Postage	23	23	
		2100 Public Affairs and Services Total		1,009	1,009	
	11001 Unrestricted - General Total				1,009	1,009
	11002 Summer School	2100 Public Affairs and Services	4455 Copying/Printing	300	300	
			2100 Public Affairs and Services Total		300	
		11002 Summer School Total				300
	11701 Winter Intersession	2100 Public Affairs and Services	4455 Copying/Printing		300	
			2100 Public Affairs and Services Total		300	
11701 Winter Intersession Total				300		
622 Administration of Justice Total				1,309	1,609	
624 Correctional Science	11001 Unrestricted - General	2100 Public Affairs and Services	4455 Copying/Printing	58	58	
			2100 Public Affairs and Services Total		58	
		11001 Unrestricted - General Total				58
	11002 Summer School	2100 Public Affairs and Services	4455 Copying/Printing		29	
			2100 Public Affairs and Services Total		29	
		11002 Summer School Total				29
	11701 Winter Intersession	2100 Public Affairs and Services	4455 Copying/Printing		29	
			2100 Public Affairs and Services Total		29	
		11701 Winter Intersession Total				29
	624 Correctional Science Total				58	116
625 POST	11001 Unrestricted - General	2100 Public Affairs and Services	4401 Other Supplies	499	742	
			4455 Copying/Printing	2,934	2,934	

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Sum of Amount				Fiscal Year		
ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15	
625 POST	11001 Unrestricted - General	2100 Public Affairs and Services	4460 Office Supplies	1,403		
			5621 Copier Maintenance Agreements	1,659	1,659	
			5860 Postage	23	23	
		2100 Public Affairs and Services Total			6,518	5,358
	11001 Unrestricted - General Total			6,518	5,358	
	11002 Summer School	2100 Public Affairs and Services	4455 Copying/Printing		900	
			2100 Public Affairs and Services Total			900
		11002 Summer School Total				900
	11701 Winter Intersession	2100 Public Affairs and Services	4455 Copying/Printing		900	
			2100 Public Affairs and Services Total			900
		11701 Winter Intersession Total				900
	625 POST Total				6,518	7,158
	641 Exercise Sciecne/Wellness/Sport	11001 Unrestricted - General	1200 Health	4455 Copying/Printing	1,552	1,552
				4460 Office Supplies	296	504
4461 Copier Supplies				259	259	
5620 Other Maintenance Agreements				2,521	2,747	
1200 Health Total			8,962	8,962		
11001 Unrestricted - General Total			8,962	8,962		
11002 Summer School		1200 Health	4455 Copying/Printing	70	70	
		1200 Health Total			70	70
11002 Summer School Total			70	70		
11701 Winter Intersession		1200 Health	4455 Copying/Printing		70	
		1200 Health Total				70
11701 Winter Intersession Total				70		
641 Exercise Sciecne/Wellness/Sport Total				9,032	9,102	
671 Health and Public Safety		11001 Unrestricted - General	1200 Health	4220 Magazines, Periodicals, CD's	242	240
	4320 Instructional Supplies and Material			6,378	6,378	
	4455 Copying/Printing			8,177	13,177	
	4460 Office Supplies				1,000	

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Sum of Amount				Fiscal Year		
ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15	
671 Health and Public Safety	11001 Unrestricted - General	1200 Health	4480 Hospitality	1,400	600	
			5220 Travel - Staff Conferences	7,027	15,427	
			5310 Memberships and Dues	300	300	
			5410 Property and Liability Insurance	855	2,800	
			5620 Other Maintenance Agreements	17,718	22,682	
			5860 Postage	1,000	1,000	
			1200 Health Total	43,097	63,604	
	11001 Unrestricted - General Total				43,097	63,604
	11002 Summer School	1200 Health	4455 Copying/Printing		400	
			5220 Travel - Staff Conferences		2,419	
			1200 Health Total		2,819	
	11002 Summer School Total					2,819
	11701 Winter Intersession	1200 Health	4455 Copying/Printing		250	
			5220 Travel - Staff Conferences		2,419	
1200 Health Total				2,669		
11701 Winter Intersession Total					2,669	
671 Health and Public Safety Total				43,097	69,092	
672 Continuing Ed	11001 Unrestricted - General	6820 Community Service Classes	4320 Instructional Supplies and Material	16,089	8,000	
			4480 Hospitality	1,375		
			6820 Community Service Classes Total	17,464	8,000	
	11001 Unrestricted - General Total				17,464	8,000
672 Continuing Ed Total				17,464	8,000	
674 EMT	11001 Unrestricted - General	1200 Health	4320 Instructional Supplies and Material	3,600		
			4455 Copying/Printing	1,300	1,300	
			4460 Office Supplies	100	100	
			4480 Hospitality	700	700	
			5110 Consulting Services	14,000	14,000	
			5220 Travel - Staff Conferences	1,000	1,000	
			5310 Memberships and Dues	1,775	1,775	
			5860 Postage	250	250	
			6490 Equipment - New Eqp under 5000	1,400		
			1200 Health Total	24,125	19,125	
11001 Unrestricted - General Total				24,125	19,125	

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Sum of Amount				Fiscal Year	
ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
674 EMT					
	11002 Summer School	1200 Health	4455 Copying/Printing		75
		1200 Health Total			75
	11002 Summer School Total				75
	11701 Winter Intersession	1200 Health	4455 Copying/Printing		50
		1200 Health Total			50
	11701 Winter Intersession Total				50
674 EMT Total				24,125	19,250
676 Fire Science	11001 Unrestricted - General	2100 Public Affairs and Services	4210 Books	1,163	
			4320 Instructional Supplies and Material	13,302	33,000
			4401 Other Supplies	1,000	
			4455 Copying/Printing	200	4,200
			4480 Hospitality	300	300
			5220 Travel - Staff Conferences	785	785
			5310 Memberships and Dues	165	165
			5860 Postage	250	
			6490 Equipment - New Eqp under 5000	19,535	
		2100 Public Affairs and Services Total		36,700	38,450
	11001 Unrestricted - General Total			36,700	38,450
676 Fire Science Total				36,700	38,450
677 Health Technologies	11001 Unrestricted - General	1200 Health	4455 Copying/Printing	100	680
			4460 Office Supplies	50	
		1200 Health Total		150	680
	11001 Unrestricted - General Total			150	680
	11002 Summer School	1200 Health	4455 Copying/Printing		50
		1200 Health Total			50
	11002 Summer School Total				50
	11701 Winter Intersession	1200 Health	4455 Copying/Printing		100
		1200 Health Total			100
	11701 Winter Intersession Total				100

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Sum of Amount				Fiscal Year			
ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15		
677 Health Technologies Total				150	830		
678 Medical Assistance	11001 Unrestricted - General	1200 Health	4320 Instructional Supplies and Material	1			
			4455 Copying/Printing	25	500		
		1200 Health Total		26	500		
	11001 Unrestricted - General Total			26	500		
678 Medical Assistance Total				26	500		
679 Nursing Learning Center	11001 Unrestricted - General	1200 Health	4401 Other Supplies	200	200		
			4460 Office Supplies	40	40		
		1200 Health Total		240	240		
	11001 Unrestricted - General Total			240	240		
679 Nursing Learning Center Total				240	240		
681 General Athletics	11001 Unrestricted - General	6960 Student and Co-curricular Services	4320 Instructional Supplies and Material	1,272	4,664		
			4450 Health Supplies	3,622	3,622		
			4455 Copying/Printing	699	699		
			4460 Office Supplies	411	411		
			4480 Hospitality	1,207	1,507		
			5220 Travel - Staff Conferences	1,484	1,348		
			5310 Memberships and Dues	13,329	12,904		
			5440 Student Insurance Expense	41,006	42,006		
			5550 Laundry	428	428		
			5632 Vehicle Rental Expense	1,946	642		
			5640 Equipment Repairs	1,003	2,000		
			5840 Physical Exam/Class B Lic Fees	1,568	2,110		
			5860 Postage	367	367		
			6490 Equipment - New Eqp under 5000	3,067			
			6960 Student and Co-curricular Services Total		71,408	72,708	
			11001 Unrestricted - General Total			71,408	72,708
			11002 Summer School	6960 Student and Co-curricular Services	4455 Copying/Printing	233	233
					6960 Student and Co-curricular Services Total	233	233
				11002 Summer School Total			233
		11501 Lottery Unrestricted	6960 Student and Co-curricular Services	4320 Instructional Supplies and Material	1,497	2,619	
				4401 Other Supplies	3,622	2,500	
	6960 Student and Co-curricular Services Total				5,119	5,119	

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Sum of Amount				Fiscal Year			
ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15		
681 General Athletics	11501 Lottery Unrestricted						
	11501 Lottery Unrestricted Total			5,119	5,119		
	681 General Athletics Total				76,760	78,060	
682 Basketball - Women	11001 Unrestricted - General	6960 Student and Co-curricular Services	4320 Instructional Supplies and Material	3,007	3,007		
			5191 Officials and Referees	3,180	7,082		
			5220 Travel - Staff Conferences	7,019	11,205		
			5310 Memberships and Dues	240	240		
			5632 Vehicle Rental Expense	4,804	5,662		
			5820 Athletics Entry Fees	1,700	1,550		
			6490 Equipment - New Eqp under 5000	4,032			
			6590 Capital Equipment DEP Asset	4,764			
			6960 Student and Co-curricular Services Total	28,746	28,746		
			11001 Unrestricted - General Total			28,746	28,746
11501 Lottery Unrestricted	6960 Student and Co-curricular Services	4320 Instructional Supplies and Material		2,445	2,445		
			6960 Student and Co-curricular Services Total	2,445	2,445		
			11501 Lottery Unrestricted Total			2,445	2,445
682 Basketball - Women Total				31,191	31,191		
683 Basketball - Men	11001 Unrestricted - General	6960 Student and Co-curricular Services	4320 Instructional Supplies and Material	2,933	2,971		
			5191 Officials and Referees	7,090	7,422		
			5220 Travel - Staff Conferences	11,799	12,099		
			5310 Memberships and Dues	300	350		
			5632 Vehicle Rental Expense	4,674	4,903		
			5820 Athletics Entry Fees	1,612	1,305		
			6590 Capital Equipment DEP Asset	322			
			6960 Student and Co-curricular Services Total	28,730	29,050		
			11001 Unrestricted - General Total			28,730	29,050
			11501 Lottery Unrestricted	6960 Student and Co-curricular Services	4320 Instructional Supplies and Material		2,430
6960 Student and Co-curricular Services Total	2,430	2,430					
11501 Lottery Unrestricted Total						2,430	2,430
683 Basketball - Men Total				31,160	31,480		
684 Baseball - Men	11001 Unrestricted - General	6960 Student and Co-curricular Services	4320 Instructional Supplies and Material	3,360	9,000		
			4401 Other Supplies	216	216		

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Sum of Amount				Fiscal Year		
ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15	
684 Baseball - Men	11001 Unrestricted - General	6960 Student and Co-curricular Services	5191 Officials and Referees	4,760	4,380	
			5220 Travel - Staff Conferences	17,021	12,336	
			5310 Memberships and Dues	130	130	
			5632 Vehicle Rental Expense	7,908	7,908	
			5640 Equipment Repairs	575		
			5820 Athletics Entry Fees	115	115	
			6960 Student and Co-curricular Services Total	34,085	34,085	
	11001 Unrestricted - General Total				34,085	34,085
	11501 Lottery Unrestricted	6960 Student and Co-curricular Services	4320 Instructional Supplies and Material	3,505	3,505	
			6960 Student and Co-curricular Services Total	3,505	3,505	
11501 Lottery Unrestricted Total				3,505	3,505	
684 Baseball - Men Total				37,590	37,590	
685 Softball - Women	11001 Unrestricted - General	6960 Student and Co-curricular Services	4320 Instructional Supplies and Material	5,489	8,450	
			5191 Officials and Referees	3,020	2,860	
			5220 Travel - Staff Conferences	10,513	7,511	
			5310 Memberships and Dues	120	100	
			5632 Vehicle Rental Expense	4,240	4,240	
			5820 Athletics Entry Fees	650	850	
			6960 Student and Co-curricular Services Total	24,032	24,011	
	11001 Unrestricted - General Total				24,032	24,011
	11501 Lottery Unrestricted	6960 Student and Co-curricular Services	4320 Instructional Supplies and Material	1,127	1,127	
			6960 Student and Co-curricular Services Total	1,127	1,127	
11501 Lottery Unrestricted Total				1,127	1,127	
685 Softball - Women Total				25,159	25,138	
686 Tennis - Women	11001 Unrestricted - General	6960 Student and Co-curricular Services	4320 Instructional Supplies and Material	2,976	2,976	
			5220 Travel - Staff Conferences	5,624	5,524	
			5632 Vehicle Rental Expense	2,864	2,864	
			5820 Athletics Entry Fees	150	250	
			6960 Student and Co-curricular Services Total	11,614	11,614	
	11001 Unrestricted - General Total				11,614	11,614
11501 Lottery Unrestricted	6960 Student and Co-curricular Services	4320 Instructional Supplies and Material	972	972		
		6960 Student and Co-curricular Services Total	972	972		

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Sum of Amount				Fiscal Year		
ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15	
686 Tennis - Women	11501 Lottery Unrestricted					
	11501 Lottery Unrestricted Total			972	972	
	686 Tennis - Women Total				12,586	12,586
687 Tennis - Men	11001 Unrestricted - General	6960 Student and Co-curricular Services	4320 Instructional Supplies and Material	3,416	3,416	
			5220 Travel - Staff Conferences	4,160	4,160	
			5632 Vehicle Rental Expense	2,579	2,434	
			5820 Athletics Entry Fees	150	295	
			6960 Student and Co-curricular Services Total	10,305	10,305	
	11001 Unrestricted - General Total				10,305	10,305
	11501 Lottery Unrestricted	6960 Student and Co-curricular Services	4320 Instructional Supplies and Material		940	940
				6960 Student and Co-curricular Services Total	940	940
				11501 Lottery Unrestricted Total		
	687 Tennis - Men Total				11,245	11,245
688 Soccer - Women	11001 Unrestricted - General	6960 Student and Co-curricular Services	4320 Instructional Supplies and Material	3,139	4,173	
			5191 Officials and Referees	2,830	3,106	
			5220 Travel - Staff Conferences	3,660	3,633	
			5632 Vehicle Rental Expense	3,334	2,764	
			6490 Equipment - New Eqp under 5000	715		
	6960 Student and Co-curricular Services Total	13,678	13,676			
	11001 Unrestricted - General Total				13,678	13,676
	11501 Lottery Unrestricted	6960 Student and Co-curricular Services	4320 Instructional Supplies and Material		1,152	1,152
				6960 Student and Co-curricular Services Total	1,152	1,152
				11501 Lottery Unrestricted Total		
688 Soccer - Women Total				14,830	14,828	
689 Soccer - Men	11001 Unrestricted - General	6960 Student and Co-curricular Services	4320 Instructional Supplies and Material	3,784	3,908	
			5191 Officials and Referees	1,684	1,328	
			5220 Travel - Staff Conferences	3,824	4,350	
			5632 Vehicle Rental Expense	3,259	3,571	
			6590 Capital Equipment DEP Asset	607		
			6960 Student and Co-curricular Services Total	13,158	13,157	
11001 Unrestricted - General Total				13,158	13,157	

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Sum of Amount				Fiscal Year	
ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
689 Soccer - Men					
	11501 Lottery Unrestricted	6960 Student and Co-curricular Services	4320 Instructional Supplies and Material	1,177	1,177
		6960 Student and Co-curricular Services Total		1,177	1,177
	11501 Lottery Unrestricted Total			1,177	1,177
689 Soccer - Men Total				14,335	14,334
691 Volleyball	11001 Unrestricted - General	6960 Student and Co-curricular Services	4320 Instructional Supplies and Material	3,505	7,000
			5191 Officials and Referees	3,384	4,450
			5220 Travel - Staff Conferences	4,441	5,398
			5310 Memberships and Dues	170	170
			5632 Vehicle Rental Expense	5,319	5,527
			5820 Athletics Entry Fees		280
			6490 Equipment - New Eq under 5000	3,440	
			6590 Capital Equipment DEP Asset	1,927	
		6960 Student and Co-curricular Services Total		22,185	22,825
	11001 Unrestricted - General Total			22,185	22,825
	11501 Lottery Unrestricted	6960 Student and Co-curricular Services	4320 Instructional Supplies and Material	940	940
		6960 Student and Co-curricular Services Total		940	940
	11501 Lottery Unrestricted Total			940	940
691 Volleyball Total				23,125	23,765
693 General Athletics - Playoff	11001 Unrestricted - General	6960 Student and Co-curricular Services	5220 Travel - Staff Conferences	1,494	3,000
			5632 Vehicle Rental Expense	1,506	
		6960 Student and Co-curricular Services Total		3,000	3,000
	11001 Unrestricted - General Total			3,000	3,000
693 General Athletics - Playoff Total				3,000	3,000
695 Women's Cross Country	11001 Unrestricted - General	6960 Student and Co-curricular Services	4320 Instructional Supplies and Material	146	3,016
			5220 Travel - Staff Conferences	3,286	3,250
			5310 Memberships and Dues	35	
			5632 Vehicle Rental Expense	1,700	1,800
			5820 Athletics Entry Fees	545	420
			6590 Capital Equipment DEP Asset	2,810	
		6960 Student and Co-curricular Services Total		8,522	8,486
	11001 Unrestricted - General Total			8,522	8,486

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Sum of Amount				Fiscal Year	
ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
695 Women's Cross Country					
	11501 Lottery Unrestricted	6960 Student and Co-curricular Services	4320 Instructional Supplies and Material	130	865
			6490 Equipment - New Eqp under 5000	735	
		6960 Student and Co-curricular Services Total		865	865
	11501 Lottery Unrestricted Total			865	865
695 Women's Cross Country Total				9,387	9,351
701 VP Technology	11001 Unrestricted - General	6780 Management Information Systems	4455 Copying/Printing	500	500
			4460 Office Supplies	1,200	1,200
			5220 Travel - Staff Conferences	5,000	5,000
			5310 Memberships and Dues	4,000	4,000
		6780 Management Information Systems Total		10,700	10,700
	11001 Unrestricted - General Total			10,700	10,700
	11501 Lottery Unrestricted	6780 Management Information Systems	4401 Other Supplies	500	500
		6780 Management Information Systems Total		500	500
	11501 Lottery Unrestricted Total			500	500
701 VP Technology Total				11,200	11,200
706 Reprographics Dept.	11001 Unrestricted - General	6780 Management Information Systems	4455 Copying/Printing	5,000	5,000
		6780 Management Information Systems Total		5,000	5,000
		6795 Reprographics Dept - Xerox	4461 Copier Supplies	20,000	20,000
			5621 Copier Maintenance Agreements	80,000	80,000
			6490 Equipment - New Eqp under 5000	3,300	
		6795 Reprographics Dept - Xerox Total		103,300	100,000
		6796 Reprographics Dept - Postage	5860 Postage	4,200	4,200
		6796 Reprographics Dept - Postage Total		4,200	4,200
	11001 Unrestricted - General Total			112,500	109,200
	11501 Lottery Unrestricted	6796 Reprographics Dept - Postage	5860 Postage	7,964	7,964
		6796 Reprographics Dept - Postage Total		7,964	7,964
	11501 Lottery Unrestricted Total			7,964	7,964
706 Reprographics Dept. Total				120,464	117,164

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
707 IT - Enterprise Systems	11001 Unrestricted - General	6780 Management Information Systems	4320 Instructional Supplies and Material	2,200	2,200
			4401 Other Supplies	88,203	88,203
			4455 Copying/Printing	438	438
			4460 Office Supplies	1,200	1,200
			5220 Travel - Staff Conferences	2,250	2,250
			5620 Other Maintenance Agreements	81,000	156,000
			5640 Equipment Repairs	2,000	2,000
			5860 Postage	50	50
			6490 Equipment - New Eqp under 5000	283,837	
			6780 Management Information Systems Total	461,178	252,341
		6781 Telecommunications Department	4401 Other Supplies	15,079	15,079
			5540 Telephone and Data Lines	52,108	52,108
			6490 Equipment - New Eqp under 5000	4,921	
		6781 Telecommunications Department Total	72,108	67,187	
11001 Unrestricted - General Total	533,286	319,528			
11501 Lottery Unrestricted	6781 Telecommunications Department	5540 Telephone and Data Lines	5,870	5,870	
		6781 Telecommunications Department Total	5,870	5,870	
	11501 Lottery Unrestricted Total	5,870	5,870		
707 IT - Enterprise Systems Total		539,156	325,398		
708 IT - Application Services	11001 Unrestricted - General	6780 Management Information Systems	4401 Other Supplies	1,900	1,900
			4455 Copying/Printing	1,500	1,500
			4460 Office Supplies	700	700
			5110 Consulting Services	148,863	148,863
			5220 Travel - Staff Conferences	6,302	6,302
			5620 Other Maintenance Agreements	357,000	328,000
			5640 Equipment Repairs	2,000	2,000
			5860 Postage	200	200
			6490 Equipment - New Eqp under 5000	1,000	
			6780 Management Information Systems Total	519,465	489,465
11001 Unrestricted - General Total	519,465	489,465			
708 IT - Application Services Total		519,465	489,465		
801 Vice Pres Business Services Office	11001 Unrestricted - General	6720 Fiscal Operations	4455 Copying/Printing	4,200	8,500
			4460 Office Supplies	3,000	4,000
			5220 Travel - Staff Conferences	6,000	7,000
			5860 Postage	3,800	3,800

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15		
801 Vice Pres Business Services Office	11001 Unrestricted - General	6720 Fiscal Operations	5890 Other Expense		1,000		
		6720 Fiscal Operations Total			17,000	24,300	
		6770 Logistical Services		4466 Checks and Forms		2,000	2,000
				5110 Consulting Services		6,000	
				5310 Memberships and Dues		6,500	6,000
				5410 Property and Liability Insurance		112,706	113,206
				5440 Student Insurance Expense		39,105	39,105
				5620 Other Maintenance Agreements		102,189	90,000
				5710 Audit Expense		16,100	16,100
				5730 Legal Expense		52,500	52,500
				5815 Bank Fees		40,511	40,511
				5890 Other Expense		10,000	
				7120 Debt Interest		125,370	40,000
				7130 Lease Payments		714,260	1,067,668
				7310 Interfund Transfers Out		107,000	
		6770 Logistical Services Total		1,334,241	1,467,090		
11001 Unrestricted - General Total				1,351,241	1,491,390		
11501 Lottery Unrestricted	6770 Logistical Services	5410 Property and Liability Insurance		65,000	65,000		
		5440 Student Insurance Expense		3,000	3,000		
		6770 Logistical Services Total		68,000	68,000		
11501 Lottery Unrestricted Total				68,000	68,000		
801 Vice Pres Business Services Office Total				1,419,241	1,559,390		
808 Campus Safety and Security	11001 Unrestricted - General	6770 Logistical Services		4455 Copying/Printing	150	150	
				4460 Office Supplies	398	400	
				5110 Consulting Services	60,000	60,000	
				5541 Cell Phones and Pagers usage	2,400	2,400	
				5890 Other Expense	5,036	5,100	
		6770 Logistical Services Total		67,984	68,050		
11001 Unrestricted - General Total				67,984	68,050		
808 Campus Safety and Security Total				67,984	68,050		
821 Purchasing	11001 Unrestricted - General	6770 Logistical Services		4401 Other Supplies	84	300	
				4460 Office Supplies	49	100	
				4463 Repair Supplies	107	214	
				5110 Consulting Services	1,500	24,500	
				5220 Travel - Staff Conferences	107		

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
821 Purchasing	11001 Unrestricted - General	6770 Logistical Services	5310 Memberships and Dues		150
			5620 Other Maintenance Agreements		1,388
			5840 Physical Exam/Class B Lic Fees	650	650
			5860 Postage	40	40
		6770 Logistical Services Total		2,537	27,342
	11001 Unrestricted - General Total			2,537	27,342
821 Purchasing Total				2,537	27,342
824 Vans	11001 Unrestricted - General	6770 Logistical Services	5640 Equipment Repairs	1,000	
			6770 Logistical Services Total	1,000	
		11001 Unrestricted - General Total		1,000	
824 Vans Total				1,000	
851 Custodial Department	11001 Unrestricted - General	6530 Custodial Services	4430 Custodial Supplies	20,182	39,913
			6530 Custodial Services Total	20,182	39,913
		11001 Unrestricted - General Total		20,182	39,913
	11501 Lottery Unrestricted	6530 Custodial Services	4430 Custodial Supplies	51,675	51,675
			6490 Equipment - New Eqp under 5000	1,232	
		6530 Custodial Services Total	52,907	51,675	
	11501 Lottery Unrestricted Total		52,907	51,675	
851 Custodial Department Total				73,089	91,588
852 Grounds Department	11001 Unrestricted - General	6550 Grounds Maintenance and Repairs	4440 Grounds Supplies	17,167	27,946
			4463 Repair Supplies	8,160	8,405
			5640 Equipment Repairs	6,664	7,864
		6550 Grounds Maintenance and Repairs Total	31,991	44,215	
	11001 Unrestricted - General Total		31,991	44,215	
	11501 Lottery Unrestricted	6550 Grounds Maintenance and Repairs	4440 Grounds Supplies	7,992	7,992
			6550 Grounds Maintenance and Repairs Total	7,992	7,992
11501 Lottery Unrestricted Total		7,992	7,992		
852 Grounds Department Total				39,983	52,207

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Sum of Amount				Fiscal Year	
ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
853 Maintenance Department	11001 Unrestricted - General	6510 Building Maintenance and Repairs	4455 Copying/Printing	800	1,070
			4460 Office Supplies	575	575
			4463 Repair Supplies	58,082	97,395
			5220 Travel - Staff Conferences	1,108	1,108
			5541 Cell Phones and Pagers usage	920	920
			5620 Other Maintenance Agreements	46,812	68,267
			5630 Facility/Equipment Rental Expense	5,980	5,980
			5640 Equipment Repairs	4,148	79,498
			5860 Postage	800	800
			5890 Other Expense	3,933	3,932
	6510 Building Maintenance and Repairs Total			123,157	259,545
	11001 Unrestricted - General Total			123,157	259,545
	11501 Lottery Unrestricted	6510 Building Maintenance and Repairs	4401 Other Supplies	7,181	7,181
			4463 Repair Supplies	24,110	24,110
5640 Equipment Repairs			10,060	10,060	
5890 Other Expense			32,142	32,142	
6490 Equipment - New Eqp under 5000			1,332		
6510 Building Maintenance and Repairs Total			74,825	73,493	
11501 Lottery Unrestricted Total			74,825	73,493	
853 Maintenance Department Total				197,982	333,038
854 Transportation Department	11001 Unrestricted - General	6770 Logistical Services	4470 Gas and Oil	4,967	4,967
			4471 Tires	1,219	1,219
			4472 Transportation Tools	273	1,205
			5640 Equipment Repairs	2,400	5,118
			5890 Other Expense	2,300	2,300
			6770 Logistical Services Total		
	11001 Unrestricted - General Total			11,159	14,809
	11501 Lottery Unrestricted	6770 Logistical Services	4401 Other Supplies	6,800	6,800
			4470 Gas and Oil	7,560	7,560
			6770 Logistical Services Total		
	11501 Lottery Unrestricted Total			14,360	14,360
854 Transportation Department Total				25,519	29,169
855 Water Treatment Plant	11001 Unrestricted - General	6570 Utilities	5220 Travel - Staff Conferences	400	600
			5640 Equipment Repairs	9,645	18,594

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Sum of Amount				Fiscal Year		
ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15	
855 Water Treatment Plant	11001 Unrestricted - General	6570 Utilities	5830 Permits and Bio-assay	29,682	37,943	
		6570 Utilities Total		39,727	57,137	
		11001 Unrestricted - General Total		39,727	57,137	
	11501 Lottery Unrestricted	6570 Utilities	4401 Other Supplies	17,676	37,956	
			5890 Other Expense	11,685	28,814	
		6570 Utilities Total		29,361	66,770	
	11501 Lottery Unrestricted Total		29,361	66,770		
	855 Water Treatment Plant Total				69,088	123,907
	856 Operations, Utilities	11001 Unrestricted - General	6570 Utilities	5511 Natural Gas - Science Bldg	3,744	3,894
				5520 Electricity	159,430	234,790
5570 Disposal				9,000	9,450	
5630 Facility/Equipment Rental Expense				54,000	54,000	
6570 Utilities Total		228,106	304,066			
11001 Unrestricted - General Total		228,106	304,066			
11501 Lottery Unrestricted		6570 Utilities	5510 Natural Gas	24,336	29,309	
			5520 Electricity	366,230	323,862	
			5570 Disposal	3,300	3,300	
6570 Utilities Total		393,866	356,471			
11501 Lottery Unrestricted Total		393,866	356,471			
856 Operations, Utilities Total				621,972	660,537	
901 Vice Pres Student Services Office	11001 Unrestricted - General	6310 Counseling and Guidance	4455 Copying/Printing	500	500	
			4460 Office Supplies	1,400	1,400	
			5220 Travel - Staff Conferences	5,300	5,300	
			5310 Memberships and Dues	3,870	3,870	
			5620 Other Maintenance Agreements	121,000	121,000	
	6310 Counseling and Guidance Total		132,070	132,070		
11001 Unrestricted - General Total		132,070	132,070			
901 Vice Pres Student Services Office Total				132,070	132,070	
902 Admissions & Registration Staff	11201 Matriculation Matching Funds	6200 Admissions and Records	4455 Copying/Printing	7,471	6,000	
			4458 Microfilm	3,600		

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15			
902 Admissions & Registration Staff	11201 Matriculation Matching Funds	6200 Admissions and Records	4460 Office Supplies	4,432	4,000			
			4462 Diploma Abatement	6,000	6,000			
			5220 Travel - Staff Conferences	3,500	3,500			
			5310 Memberships and Dues	800	800			
			5620 Other Maintenance Agreements	5,000	5,000			
			5621 Copier Maintenance Agreements	4,000	4,000			
			5640 Equipment Repairs	500	500			
			5860 Postage	4,400	4,000			
			6490 Equipment - New Eqp under 5000	3,568				
			6590 Capital Equipment DEP Asset	11,436				
			6200 Admissions and Records Total		54,707	33,800		
	11201 Matriculation Matching Funds Total			54,707	33,800			
902 Admissions & Registration Staff Total				54,707	33,800			
905 Student Success & Support Program	11205 Student Success & Support Program	6320 Student Success & Support Program	4320 Instructional Supplies and Material	10,000	10,000			
			4323 HR 100 lab fees/materials		5,695			
			4401 Other Supplies	189	189			
			4455 Copying/Printing	1,801	1,801			
			4460 Office Supplies	552	552			
			5210 Travel - Mileage	169	169			
			5220 Travel - Staff Conferences	652	652			
			5860 Postage	68	68			
					6320 Student Success & Support Program Total		13,431	19,126
		11205 Student Success & Support Program Total			13,431	19,126		
905 Student Success & Support Program Total				13,431	19,126			
907 Student Affairs Staff	11001 Unrestricted - General	6960 Student and Co-curricular Services	4320 Instructional Supplies and Material	3,400	3,610			
			4401 Other Supplies	1,800	1,500			
			4455 Copying/Printing	2,000	2,000			
			4460 Office Supplies	347	347			
			5220 Travel - Staff Conferences	916	1,006			
			5620 Other Maintenance Agreements	2,000	2,000			
			5860 Postage	203	203			
			6502 Capital Software	1,390				
					6960 Student and Co-curricular Services Total		12,056	10,666
				11001 Unrestricted - General Total			12,056	10,666
		11019 Unrestricted - Title IX Travel	6960 Student and Co-curricular Services	5220 Travel - Staff Conferences	2,400	2,400		
		6960 Student and Co-curricular Services Total		2,400	2,400			

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
907 Student Affairs Staff	11019 Unrestricted - Title IX Travel				
	11019 Unrestricted - Title IX Travel Total			2,400	2,400
	907 Student Affairs Staff Total				14,456
910 Transfer Center	11001 Unrestricted - General	6330 Transfer Programs	4455 Copying/Printing	307	307
			4460 Office Supplies	1,600	1,600
			5212 Travel - Cultural and Education Act	700	700
			5213 Travel - Student Room and Board	500	500
			5220 Travel - Staff Conferences	3,986	3,986
			5310 Memberships and Dues	120	120
			5540 Telephone and Data Lines	50	
			5621 Copier Maintenance Agreements	200	200
			5860 Postage	100	
		6330 Transfer Programs Total	7,563	7,413	
11001 Unrestricted - General Total	7,563	7,413			
910 Transfer Center Total				7,563	7,413
913 Commencement	11001 Unrestricted - General	6960 Student and Co-curricular Services	4401 Other Supplies	200	200
			4455 Copying/Printing	1,000	1,000
			4460 Office Supplies	2,500	2,500
			5860 Postage	50	50
			6960 Student and Co-curricular Services Total	3,750	3,750
			11001 Unrestricted - General Total	3,750	3,750
		11501 Lottery Unrestricted	6,500	6,500	
6960 Student and Co-curricular Services	6960 Student and Co-curricular Services Total	6,500	6,500		
	11501 Lottery Unrestricted Total	6,500	6,500		
913 Commencement Total				10,250	10,250
914 Career Fair	11001 Unrestricted - General	6330 Transfer Programs	4401 Other Supplies	2,888	
			5860 Postage	50	
			6330 Transfer Programs Total	2,938	
	11001 Unrestricted - General Total	2,938			
	11501 Lottery Unrestricted	6960 Student and Co-curricular Services	4401 Other Supplies	2,888	
		6960 Student and Co-curricular Services Total	2,888		

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ORG Desc 2	Fund Desc 2	PROG DESC 2	ACCT DESC 2	14	15
914 Career Fair	11501 Lottery Unrestricted Total			2,888	
914 Career Fair Total				2,888	2,938
920 Pool Operations	11001 Unrestricted - General	6810 Community Recreation	5890 Other Expense	170	170
		6810 Community Recreation Total		170	170
		11001 Unrestricted - General Total		170	170
	11501 Lottery Unrestricted	6810 Community Recreation	4401 Other Supplies	5,708	5,708
		6810 Community Recreation Total		5,708	5,708
		11501 Lottery Unrestricted Total		5,708	5,708
920 Pool Operations Total			5,878	5,878	
921 Student Success & Support - PD100	11205 Student Success & Support Program	6320 Student Success & Support Program	4323 HR 100 lab fees/materials	5,695	
			4455 Copying/Printing	700	
			4460 Office Supplies	116	
			5210 Travel - Mileage	148	
	6320 Student Success & Support Program Total		6,659		
11205 Student Success & Support Program Total		6,659			
921 Student Success & Support - PD100 Total				6,659	
931 Financial Aid	11001 Unrestricted - General	6460 Financial Aid Administration	4455 Copying/Printing	1,152	1,354
			4460 Office Supplies	2,118	2,118
			5220 Travel - Staff Conferences	726	500
			5310 Memberships and Dues	1,235	1,235
			5860 Postage	176	200
			6460 Financial Aid Administration Total		5,407
	11001 Unrestricted - General Total		5,407	5,407	
	11051 VA Reports	6480 Veterans Services	5220 Travel - Staff Conferences		2,000
		6480 Veterans Services Total			2,000
		11051 VA Reports Total			2,000
931 Financial Aid Total			5,407	7,407	