

Imperial Valley College
 Comparison of FY 15 current budget with FY 16 SPOL Proposed Budget Data
 Budget and Fiscal Planning committee Dec 3, 2014 meeting
 4,5,6 and 7 thousand accounts

Sum of Amount				Budget ID		
Fund Desc 2	Org Dec 2	Prog Desc 2	Acct Desc 2	FY15	FY16	
11001 Unrestricted - General	101 Superintendent / President Office	6600 Planning, Policymaking and Coord	4220 Magazines, Periodicals, CD's	400	400	
			4455 Copying/Printing	2,500	2,500	
			4460 Office Supplies	1,593	1,593	
			4480 Hospitality	7,000	7,000	
			5220 Travel - Staff Conferences	8,000	8,000	
			5310 Memberships and Dues	52,800	52,800	
			5541 Cell Phones and Pagers usage	2,000	2,000	
			5740 Advertising Expense	500	500	
			5860 Postage	250	250	
			6600 Planning, Policymaking and Coord Total			75,043
	6790 Other General Inst Support Services			0	0	
	6790 Other General Inst Support Services Total			0	0	
	101 Superintendent / President Office Total			75,043	75,043	
	102 Research Planning and Grants Adm	6790 Other General Inst Support Services	4455 Copying/Printing	4460 Office Supplies	1,100	900
				5110 Consulting Services	500	1,000
				5220 Travel - Staff Conferences	4,000	4,000
				5310 Memberships and Dues	5,500	5,000
				5310 Memberships and Dues	800	1,000
	6790 Other General Inst Support Services Total			11,900	11,900	
	102 Research Planning and Grants Admin Total			11,900	11,900	
	103 Human Resources	5900 Employee/Retiree Benefits/Incentive	5890 Other Expense		0	
				5900 Employee/Retiree Benefits/Incentive Total		
		6730 Human Resources Management	4401 Other Supplies	4455 Copying/Printing	2,482	2,400
4460 Office Supplies				7,702	8,000	
5110 Consulting Services				2,668	2,600	
5210 Travel - Mileage				1,500	1,500	
5220 Travel - Staff Conferences				550	550	
5229 Recruitment Travel				5,095	5,825	
5310 Memberships and Dues				945		
5541 Cell Phones and Pagers usage				660	800	
5640 Equipment Repairs				1,700	1,800	
5730 Legal Expense				112		
5740 Advertising Expense				24,827	25,000	
5840 Physical Exam/Class B Lic Fees				2,796	2,700	
5850 Fingerprinting				3,522	3,500	
5860 Postage	2,843	2,800				
5890 Other Expense	1,468	1,400				
6490 Equipment - New Eqp under 500	0					
6730 Human Resources Management Total			945			
6790 Other General Inst Support Services			59,815	58,875		
6790 Other General Inst Support Services Total			20,000			
6790 Other General Inst Support Services Total			20,000			
103 Human Resources Total			79,815	58,875		

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11001 Unrestricted - General	104 Public Relations/Marketing	6790 Other General Inst Support Services	4455 Copying/Printing	551	1,551	
			4460 Office Supplies	100	100	
			5110 Consulting Services	39,000	39,000	
			5630 Facility/Equipment Rental Expen	2,700	2,700	
			5740 Advertising Expense	3,449	2,449	
			6790 Other General Inst Support Services Total	45,800	45,800	
	104 Public Relations/Marketing Total				45,800	45,800
	107 CSEA	6730 Human Resources Management	5220 Travel - Staff Conferences		4,012	
				6730 Human Resources Management Total	4,012	
	107 CSEA Total				4,012	
	112 Stakeholders & Visioning Process	6790 Other General Inst Support Services	4480 Hospitality		0	3,000
				6790 Other General Inst Support Services Total	0	3,000
	112 Stakeholders & Visioning Process Total				0	3,000
	114 CTA	6600 Planning, Policymaking and Coord	4455 Copying/Printing		0	
				6600 Planning, Policymaking and Coord Total	0	
	114 CTA Total				0	
	151 Board of Trustees Office	6600 Planning, Policymaking and Coord	4480 Hospitality		150	150
				5210 Travel - Mileage	3,000	3,000
				5221 Board District #1 Travel	3,000	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	3,000	3,000
5226 Board District #6 Travel				3,000	3,000	
5227 Board District #7 Travel				3,000	3,000	
5310 Memberships and Dues				6,000	6,000	
5890 Other Expense				40,000		
6600 Planning, Policymaking and Coord Total				73,150	33,150	
151 Board of Trustees Office Total				73,150	33,150	
201 Vice Pres Academic Services Office	6010 Academic Administration	4455 Copying/Printing		3,300	3,300	
			4460 Office Supplies	1,000	1,000	
			5220 Travel - Staff Conferences	10,355	9,000	
			5310 Memberships and Dues	525	475	
			5860 Postage	300	300	
			5890 Other Expense	43,998	21,798	
			6010 Academic Administration Total	59,478	35,873	
201 Vice Pres Academic Services Office Total				59,478	35,873	
202 Academic Senate	6600 Planning, Policymaking and Coord	4455 Copying/Printing		140	140	
			4460 Office Supplies	100	100	
			4480 Hospitality	216	300	
			5220 Travel - Staff Conferences	6,400	6,400	
			5310 Memberships and Dues	2,434	2,350	
			5860 Postage	20	20	

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Fund Desc 2	Org Dec 2	Prog Desc 2	Acct Desc 2	FY15	FY16
11001 Unrestricted - General	202 Academic Senate	6600 Planning, Policymaking and Coord Total		9,310	9,310
	202 Academic Senate Total			9,310	9,310
	205 SLO Department	6010 Academic Administration	4455 Copying/Printing	500	500
			4460 Office Supplies	300	300
			4480 Hospitality	1,000	1,000
			5220 Travel - Staff Conferences	1,500	1,500
			6010 Academic Administration Total		3,300
	205 SLO Department Total			3,300	3,300
	211 Arts and Letters	1100 World Language/Speech	4455 Copying/Printing	3,935	3,935
			4460 Office Supplies	350	350
			5110 Consulting Services	300	300
			5310 Memberships and Dues	200	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	
	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		
1501 ESL Total		8,175	8,175		
6190 Other Instructional Support	4320 Instructional Supplies and Materi	3,086	4,086		
	4455 Copying/Printing	356	356		
	4460 Office Supplies	1,400	400		
	5220 Travel - Staff Conferences	3,200	3,200		
6190 Other Instructional Support Total		8,042	8,042		
211 Arts and Letters Total			31,855	31,855	
221 Behavioral/Social Sci Division	6190 Other Instructional Support	4455 Copying/Printing	1,200	1,200	
		4460 Office Supplies	1,500	1,500	
		5220 Travel - Staff Conferences	3,000	3,000	
		5310 Memberships and Dues	200	200	
		5632 Vehicle Rental Expense	200	200	
		5640 Equipment Repairs	300	300	
		5860 Postage	17	17	
6190 Other Instructional Support Total		6,417	6,417		
221 Behavioral/Social Sci Division Total			6,417	6,417	
223 Humanities	1000 Fine and Applied Arts	4320 Instructional Supplies and Materi	1,800	1,800	

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Fund Desc 2	Org Desc 2	Prog Desc 2	Acct Desc 2	FY15	FY16			
11001 Unrestricted - General	223 Humanities	1000 Fine and Applied Arts	4326 Art Fees	0				
			4340 Media Materials	1,000	1,000			
			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		
	6190 Other Instructional Support			4455 Copying/Printing	0			
	6190 Other Instructional Support Total				0			
	223 Humanities Total				17,095	17,095		
	227 Social Science	2200 Social Sciences		4455 Copying/Printing	8,000	8,000		
				4460 Office Supplies	300	300		
				2200 Social Sciences Total				8,300
	227 Social Science Total				8,300	8,300		
	228 Behavioral Science	2201 Behavioral Sciences		4455 Copying/Printing	8,000	8,000		
				4460 Office Supplies	300	300		
				2201 Behavioral Sciences Total				8,300
	228 Behavioral Science Total				8,300	8,300		
	229 Child Development	1300 Consumer Education/Home Economics		4220 Magazines, Periodicals, CD's	90	90		
				4455 Copying/Printing	967	967		
				4460 Office Supplies	180	180		
				5540 Telephone and Data Lines	100	100		
1300 Consumer Education/Home Economics Total				1,337	1,337			
229 Child Development Total				1,337	1,337			
271 Science, Math, Engineering	0100 Agriculture and Natural Resources		4220 Magazines, Periodicals, CD's	200				
			4320 Instructional Supplies and Material		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, Stipe	650				
			0100 Agriculture and Natural Resources Total				8,970	8,320
			1700 Mathematics			4455 Copying/Printing	11,000	11,000
						4460 Office Supplies	1,000	1,000
5860 Postage	40	40						
1700 Mathematics Total				12,040	12,040			
1900 Physical Sciences			4220 Magazines, Periodicals, CD's	100	100			
			4320 Instructional Supplies and Materi	2,600	2,600			
			4401 Other Supplies	100	100			
			4420 Maintenance Supplies	500	500			
			4455 Copying/Printing	10,100	10,100			

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11001 Unrestricted - General	271 Science, Math, Engineering	1900 Physical Sciences	4460 Office Supplies	2,500	2,500		
			5210 Travel - Mileage	500	500		
			5211 Travel - Student Expenses, Stipe	360			
			5310 Memberships and Dues	200	200		
			5570 Disposal	10,000	10,000		
			5620 Other Maintenance Agreements	27,000	27,000		
			5640 Equipment Repairs	1,000	1,000		
			5860 Postage	15	15		
			1900 Physical Sciences Total			54,975	54,615
			271 Science, Math, Engineering Total			75,985	74,975
301 Economic Devlmt and Career Tech	6010 Academic Administration		4455 Copying/Printing	1,500	1,500		
			4460 Office Supplies	300	300		
			5210 Travel - Mileage	150	150		
			5220 Travel - Staff Conferences	20			
			5740 Advertising Expense	0			
			5860 Postage	197	217		
6010 Academic Administration Total			2,167	2,167			
301 Economic Devlmt and Career Tech Ed. Total			2,167	2,167			
306 Apprentice Program	6010 Academic Administration		5890 Other Expense	8,123	8,123		
			6010 Academic Administration Total			8,123	8,123
306 Apprentice Program Total			8,123	8,123			
331 Industrial Technology Office	0900 Engineering and Industrial Tech		4455 Copying/Printing	218	218		
			4460 Office Supplies	216	216		
			5860 Postage	38	38		
			0900 Engineering and Industrial Tech Total			471	472
331 Industrial Technology Office Total			471	472			
334 Automotive Tech	0900 Engineering and Industrial Tech		4220 Magazines, Periodicals, CD's	212	212		
			4455 Copying/Printing	935	935		
			4460 Office Supplies	38	38		
			4465 Auto Repair Parts	72	72		
			5220 Travel - Staff Conferences	0			
			5310 Memberships and Dues	250	250		
			5640 Equipment Repairs	77	77		
0900 Engineering and Industrial Tech Total			1,583	1,584			
334 Automotive Tech Total			1,583	1,584			
336 Electronics	0900 Engineering and Industrial Tech		4455 Copying/Printing	61	61		
			0900 Engineering and Industrial Tech Total			61	61
336 Electronics Total			61	61			
338 Water Treatment Technology	0900 Engineering and Industrial Tech		4455 Copying/Printing	50	50		
			0900 Engineering and Industrial Tech Total			50	50
338 Water Treatment Technology Total			50	50			
339 Welding Technology	0900 Engineering and Industrial Tech		4455 Copying/Printing	152	152		
			5310 Memberships and Dues	240	240		

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11001 Unrestricted - General	339 Welding Technology	0900 Engineering and Industrial Tech	5640 Equipment Repairs	322	322
		0900 Engineering and Industrial Tech Total		713	714
	339 Welding Technology Total			713	714
	340 HVAC	0900 Engineering and Industrial Tech	4455 Copying/Printing	75	75
			5310 Memberships and Dues	250	250
			0900 Engineering and Industrial Tech Total	325	325
	340 HVAC Total			325	325
	341 Tool Room	0900 Engineering and Industrial Tech	4420 Maintenance Supplies	104	104
			5550 Laundry	74	74
			0900 Engineering and Industrial Tech Total	178	178
	341 Tool Room Total			178	178
	342 Building Construction Technologies	0900 Engineering and Industrial Tech	4455 Copying/Printing	87	87
			5620 Other Maintenance Agreements	400	400
			5640 Equipment Repairs	305	305
			0900 Engineering and Industrial Tech Total	792	792
	342 Building Construction Technologies Total			792	792
	343 Electrical Residential Technologies	0900 Engineering and Industrial Tech	4455 Copying/Printing	381	381
		0900 Engineering and Industrial Tech Total		381	381
	343 Electrical Residential Technologies Total			381	381
	344 Alternative Energy	0900 Engineering and Industrial Tech	4455 Copying/Printing	225	225
			5220 Travel - Staff Conferences	0	
			0900 Engineering and Industrial Tech Total	225	225
	344 Alternative Energy Total			225	225
	352 Business	0500 Business and Management	4455 Copying/Printing	914	914
			4460 Office Supplies	240	240
			5860 Postage	219	219
				0500 Business and Management Total	1,373
			6190 Other Instructional Support	0	
			6190 Other Instructional Support Total	0	
	352 Business Total			1,373	1,373
353 Computer Information Systems	0500 Business and Management	4455 Copying/Printing	455	455	
		4460 Office Supplies	120	120	
		0500 Business and Management Total	575	575	
353 Computer Information Systems Total			575	575	
357 Office Technologies	0500 Business and Management	4455 Copying/Printing	571	571	
		4460 Office Supplies	150	150	
		0500 Business and Management Total	721	721	
357 Office Technologies Total			721	721	
358 Cisco CCNA Discovery Program	0500 Business and Management	4455 Copying/Printing	342	342	
		4460 Office Supplies	90	90	
		0500 Business and Management Total	432	432	
358 Cisco CCNA Discovery Program Total			432	432	
364 Non Credit Program	6010 Academic Administration	4320 Instructional Supplies and Materi	400	400	

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11001 Unrestricted - General	364 Non Credit Program	6010 Academic Administration	4455 Copying/Printing	650	650
			4460 Office Supplies	400	400
			5860 Postage	50	50
		6010 Academic Administration Total		1,500	1,500
	364 Non Credit Program Total			1,500	1,500
501 Library	6120 Library		4220 Magazines, Periodicals, CD's	6,110	6,110
			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	3,349
			5320 Electronic Database Subscription	0	55,000
			5620 Other Maintenance Agreements	0	12,468
			5860 Postage	100	100
			6310 Library Books	0	24,111
	6120 Library Total			16,249	107,828
	501 Library Total			16,249	107,828
502 Instructional Technology	6110 Learning Center		4455 Copying/Printing	0	
			6110 Learning Center Total	0	
	502 Instructional Technology Total			0	
503 Learning Services	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
	503 Learning Services Total			2,015	2,015
504 Distance Education	6110 Learning Center		4455 Copying/Printing	0	
			6110 Learning Center Total	0	
	6190 Other Instructional Support		4455 Copying/Printing	265	250
			4460 Office Supplies	750	750
			4480 Hospitality	200	200
		5110 Consulting Services	500	500	
		5220 Travel - Staff Conferences	3,300	3,300	
	6190 Other Instructional Support Total			5,015	5,000
	504 Distance Education Total			5,015	5,000
622 Administration of Justice	2100 Public Affairs and Services		4455 Copying/Printing	770	770
			4460 Office Supplies	91	91
			5860 Postage	23	23
	2100 Public Affairs and Services Total			884	884
	622 Administration of Justice Total			884	884
624 Correctional Science	2100 Public Affairs and Services		4455 Copying/Printing	58	58
			2100 Public Affairs and Services Total	58	58
	624 Correctional Science Total			58	58
625 POST	2100 Public Affairs and Services		4401 Other Supplies	667	667

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11001 Unrestricted - General	625 POST	2100 Public Affairs and Services	4455 Copying/Printing	2,434	2,434	
			4463 Repair Supplies	300		
			5621 Copier Maintenance Agreements	1,359	1,659	
			5860 Postage	23	23	
			2100 Public Affairs and Services Total	4,783	4,783	
	625 POST Total			4,783	4,783	
	641 Exercise Sciecne/Wellness/Sport	1200 Health		4455 Copying/Printing	1,302	1,302
				4460 Office Supplies	454	450
				4461 Copier Supplies	209	200
				5620 Other Maintenance Agreements	2,747	2,760
				5640 Equipment Repairs	3,500	3,500
	1200 Health Total			8,212	8,212	
	641 Exercise Sciecne/Wellness/Sport Total			8,212	8,212	
	671 Health and Public Safety	1200 Health		4320 Instructional Supplies and Materi	3,997	4,300
				4455 Copying/Printing	5,000	5,397
4460 Office Supplies				600	300	
4480 Hospitality				600	600	
5220 Travel - Staff Conferences				3,200	3,200	
5310 Memberships and Dues				1,088	500	
5410 Property and Liability Insurance				2,512	2,800	
5620 Other Maintenance Agreements				21,600	21,600	
5860 Postage				500	400	
1200 Health Total						39,097
671 Health and Public Safety Total			39,097	39,097		
672 Continuing Ed	6820 Community Service Classes	4320 Instructional Supplies and Materi	8,206	7,081		
			6820 Community Service Classes Total	8,206	7,081	
672 Continuing Ed Total			8,206	7,081		
674 EMT	1200 Health		4320 Instructional Supplies and Materi	5,750	5,750	
			4455 Copying/Printing	900	900	
			4460 Office Supplies	300	200	
			4480 Hospitality	500	500	
			5110 Consulting Services	10,700	14,000	
			5220 Travel - Staff Conferences	750	750	
			5310 Memberships and Dues	5,075	1,775	
			5860 Postage	150	250	
1200 Health Total			24,125	24,125		
674 EMT Total			24,125	24,125		
676 Fire Science	1200 Health		4455 Copying/Printing	0		
			1200 Health Total	0		
	2100 Public Affairs and Services		4320 Instructional Supplies and Materi	33,000	33,000	
			4455 Copying/Printing	100	150	
		4480 Hospitality	300	300		
		5310 Memberships and Dues	165	165		

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11001 Unrestricted - General	676 Fire Science	2100 Public Affairs and Services	5860 Postage	150	100
		2100 Public Affairs and Services Total		33,715	33,715
	676 Fire Science Total			33,715	33,715
	677 Health Technologies	1200 Health	4455 Copying/Printing	150	150
		1200 Health Total		150	150
	677 Health Technologies Total			150	150
	678 Medical Assistance	1200 Health	4455 Copying/Printing	100	100
		1200 Health Total		100	100
	678 Medical Assistance Total			100	100
	679 Nursing Learning Center	1200 Health	4401 Other Supplies	240	240
		1200 Health Total		240	240
	679 Nursing Learning Center Total			240	240
	681 General Athletics	6960 Student and Co-curricular Services	4320 Instructional Supplies and Materi	89	4,348
			4401 Other Supplies	407	
			4450 Health Supplies	3,449	3,622
			4455 Copying/Printing	1,019	699
			4460 Office Supplies	411	411
			4480 Hospitality	407	1,207
			5220 Travel - Staff Conferences	484	1,484
			5310 Memberships and Dues	13,547	13,329
			5440 Student Insurance Expense	42,006	42,006
			5550 Laundry	328	428
			5632 Vehicle Rental Expense	333	1,946
5640 Equipment Repairs			801	1,003	
5840 Physical Exam/Class B Lic Fees			2,133	1,568	
5860 Postage	367	367			
6490 Equipment - New Eqp under 500	648				
6960 Student and Co-curricular Services Total			66,428	72,418	
681 General Athletics Total			66,428	72,418	
682 Basketball - Women	6960 Student and Co-curricular Services	4320 Instructional Supplies and Materi	2,997	6,184	
		5191 Officials and Referees	2,703	3,180	
		5220 Travel - Staff Conferences	9,107	7,019	
		5310 Memberships and Dues	200	240	
		5632 Vehicle Rental Expense	4,804	4,804	
		5820 Athletics Entry Fees	1,750	1,700	
		6960 Student and Co-curricular Services Total			21,562
682 Basketball - Women Total			21,562	23,127	
683 Basketball - Men	6960 Student and Co-curricular Services	4320 Instructional Supplies and Materi	2,845	2,933	
		5191 Officials and Referees	6,448	7,090	
		5220 Travel - Staff Conferences	11,799	11,799	
		5310 Memberships and Dues	325	300	
		5632 Vehicle Rental Expense	4,674	4,674	
		5820 Athletics Entry Fees	1,675	1,612	

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11001 Unrestricted - General	683 Basketball - Men	6960 Student and Co-curricular Services Total		27,766	28,408
	683 Basketball - Men Total			27,766	28,408
	684 Baseball - Men	6960 Student and Co-curricular Services	4320 Instructional Supplies and Materi	9,000	9,000
			4401 Other Supplies	216	216
			5191 Officials and Referees	4,380	4,380
			5220 Travel - Staff Conferences	12,336	12,336
			5310 Memberships and Dues	245	130
			5632 Vehicle Rental Expense	7,908	7,908
			5820 Athletics Entry Fees	0	115
		6960 Student and Co-curricular Services Total		34,085	34,085
	684 Baseball - Men Total			34,085	34,085
	685 Softball - Women	6960 Student and Co-curricular Services	4320 Instructional Supplies and Materi	7,352	8,450
			5191 Officials and Referees	3,510	2,860
			5220 Travel - Staff Conferences	9,064	7,511
			5310 Memberships and Dues	120	100
			5632 Vehicle Rental Expense	5,718	4,240
			5820 Athletics Entry Fees	850	850
		6960 Student and Co-curricular Services Total		26,614	24,011
	685 Softball - Women Total			26,614	24,011
	686 Tennis - Women	6960 Student and Co-curricular Services	4320 Instructional Supplies and Materi	2,976	2,976
			5220 Travel - Staff Conferences	7,090	5,524
			5632 Vehicle Rental Expense	2,864	2,864
			5820 Athletics Entry Fees	250	250
		6960 Student and Co-curricular Services Total		13,180	11,614
	686 Tennis - Women Total			13,180	11,614
	687 Tennis - Men	6960 Student and Co-curricular Services	4320 Instructional Supplies and Materi	3,416	3,416
			5220 Travel - Staff Conferences	4,160	4,160
			5632 Vehicle Rental Expense	2,434	2,434
			5820 Athletics Entry Fees	295	295
		6960 Student and Co-curricular Services Total		10,305	10,305
	687 Tennis - Men Total			10,305	10,305
	688 Soccer - Women	6960 Student and Co-curricular Services	4320 Instructional Supplies and Materi	1,078	3,139
			5191 Officials and Referees	3,054	2,830
			5220 Travel - Staff Conferences	4,573	3,660
			5632 Vehicle Rental Expense	3,601	3,334
			6490 Equipment - New Eqp under 500	998	
		6960 Student and Co-curricular Services Total		13,304	12,963
	688 Soccer - Women Total			13,304	12,963
	689 Soccer - Men	6960 Student and Co-curricular Services	4320 Instructional Supplies and Materi	838	3,784
			5191 Officials and Referees	2,574	1,684
			5220 Travel - Staff Conferences	4,764	3,824
			5632 Vehicle Rental Expense	3,769	3,259
		6960 Student and Co-curricular Services Total		11,946	12,551

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Fund Desc 2	Org Desc 2	Prog Desc 2	Acct Desc 2	FY15	FY16
11001 Unrestricted - General	689 Soccer - Men Total			11,946	12,551
	691 Volleyball	6960 Student and Co-curricular Services	4320 Instructional Supplies and Materi	5,513	5,431
			5191 Officials and Referees	2,014	4,874
			5220 Travel - Staff Conferences	8,718	4,992
			5310 Memberships and Dues	170	170
			5632 Vehicle Rental Expense	5,854	4,568
			5820 Athletics Entry Fees	350	280
		6960 Student and Co-curricular Services Total		22,619	20,315
	691 Volleyball Total			22,619	20,315
	693 General Athletics - Playoff	6960 Student and Co-curricular Services	5220 Travel - Staff Conferences	2,000	3,000
		6960 Student and Co-curricular Services Total		2,000	3,000
	693 General Athletics - Playoff Total			2,000	3,000
	695 Women's Cross Country	6960 Student and Co-curricular Services	4320 Instructional Supplies and Materi	1,507	2,640
			5220 Travel - Staff Conferences	3,259	3,286
			5310 Memberships and Dues	0	35
			5632 Vehicle Rental Expense	2,550	1,700
			5820 Athletics Entry Fees	890	545
		6960 Student and Co-curricular Services Total		8,206	8,206
	695 Women's Cross Country Total			8,206	8,206
	701 VP Technology	6190 Other Instructional Support	4455 Copying/Printing	0	
		6190 Other Instructional Support Total		0	
		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
	701 VP Technology Total			10,700	10,700
	706 Reprographics Dept.	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	65,000	65,000
		6795 Reprographics Dept - Xerox Total		85,000	85,000
		6796 Reprographics Dept - Postage	5860 Postage	4,200	4,200
		6796 Reprographics Dept - Postage Total		4,200	4,200
	706 Reprographics Dept. Total			94,200	94,200
	707 IT - Enterprise Systems	6780 Management Information Systems	4320 Instructional Supplies and Materi	2,200	
			4401 Other Supplies	87,053	85,000
			4455 Copying/Printing	438	438
			4460 Office Supplies	1,200	1,200
			5220 Travel - Staff Conferences	2,250	4,450
			5620 Other Maintenance Agreements	165,566	170,532
			5640 Equipment Repairs	2,000	2,000
			5860 Postage	50	50

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11001 Unrestricted - General	707 IT - Enterprise Systems	6780 Management Information Systems	6490 Equipment - New Eqp under 500	1,150	100,000	
		6780 Management Information Systems Total		261,907	363,670	
		6781 Telecommunications Department	4401 Other Supplies	15,079	15,079	
			5540 Telephone and Data Lines	52,108	52,108	
		6781 Telecommunications Department Total		67,187	67,187	
		707 IT - Enterprise Systems Total		329,094	430,857	
	708 IT - Application Services	6760 Staff Diversity	4455 Copying/Printing		0	
			6760 Staff Diversity Total		0	
		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		243,026	337,840
			5640 Equipment Repairs		2,000	2,000
			5860 Postage		200	200
		6780 Management Information Systems Total		404,491	499,305	
		708 IT - Application Services Total		404,491	499,305	
	801 Vice Pres Business Services Office	6720 Fiscal Operations	4455 Copying/Printing		8,500	8,500
			4460 Office Supplies		4,000	4,000
			5220 Travel - Staff Conferences		7,000	7,000
			5860 Postage		3,800	3,800
			5890 Other Expense		1,000	1,000
			6720 Fiscal Operations Total		24,300	24,300
		6770 Logistical Services	4466 Checks and Forms		2,000	2,000
			5310 Memberships and Dues		6,000	6,000
			5410 Property and Liability Insurance		113,206	113,206
5440 Student Insurance Expense				39,105	39,105	
5620 Other Maintenance Agreements				90,000	90,000	
5710 Audit Expense				16,100	16,100	
5730 Legal Expense				52,500	52,500	
5815 Bank Fees				40,511	40,511	
7120 Debt Interest			40,000	40,000		
	7130 Lease Payments		1,060,508	425,000		
	6770 Logistical Services Total		1,459,930	824,422		
	6790 Other General Inst Support Services	5730 Legal Expense		0		
	6790 Other General Inst Support Services Total		0			
	801 Vice Pres Business Services Office Total		1,484,230	848,722		
808 Campus Safety and Security	6770 Logistical Services	4455 Copying/Printing		150		
		4460 Office Supplies		398	398	
		5110 Consulting Services		53,000	53,000	
		5541 Cell Phones and Pagers usage		2,400	2,400	
		5890 Other Expense		5,036		

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11001 Unrestricted - General	808 Campus Safety and Security	6770 Logistical Services Total		60,984	55,798
	808 Campus Safety and Security Total			60,984	55,798
	821 Purchasing	6720 Fiscal Operations	4455 Copying/Printing	0	
		6720 Fiscal Operations Total		0	
		6770 Logistical Services	4401 Other Supplies	37	84
			4455 Copying/Printing	0	
			4460 Office Supplies	49	156
			4463 Repair Supplies	154	107
			5110 Consulting Services	1,500	1,500
			5310 Memberships and Dues	107	
			5840 Physical Exam/Class B Lic Fees	650	650
			5860 Postage	40	40
		6770 Logistical Services Total		2,537	2,537
	821 Purchasing Total			2,537	2,537
	822 Receiving/Warehouse	6770 Logistical Services	4401 Other Supplies	0	
		6770 Logistical Services Total		0	
	822 Receiving/Warehouse Total			0	
	824 Vans	6770 Logistical Services	4470 Gas and Oil	0	
			5640 Equipment Repairs	0	
		6770 Logistical Services Total		0	
	824 Vans Total			0	
	831 Employee Benefits Holding Acct	5900 Employee/Retiree Benefits/Incentive	5890 Other Expense	0	
		5900 Employee/Retiree Benefits/Incentive Total		0	
	831 Employee Benefits Holding Acct Total			0	
	851 Custodial Department	6530 Custodial Services	4430 Custodial Supplies	20,182	20,182
			6490 Equipment - New Eqp under 5000		846
		6530 Custodial Services Total		20,182	21,028
	851 Custodial Department Total			20,182	21,028
	852 Grounds Department	6550 Grounds Maintenance and Repairs	4440 Grounds Supplies	17,167	17,167
			4463 Repair Supplies	8,160	8,160
			5640 Equipment Repairs	6,664	6,664
		6550 Grounds Maintenance and Repairs Total		31,991	31,991
	852 Grounds Department Total			31,991	31,991
	853 Maintenance Department	6510 Building Maintenance and Repairs	4455 Copying/Printing	800	800
			4460 Office Supplies	575	575
			4463 Repair Supplies	58,082	58,082
			5220 Travel - Staff Conferences	1,108	1,108
			5541 Cell Phones and Pagers usage	920	920
			5620 Other Maintenance Agreements	58,831	58,831
			5630 Facility/Equipment Rental Expen	5,980	5,980
			5640 Equipment Repairs	8,748	8,748
			5860 Postage	800	800
			5890 Other Expense	3,932	3,932

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11001 Unrestricted - General	853 Maintenance Department	6510 Building Maintenance and Repairs Total		139,776	139,776	
	853 Maintenance Department Total			139,776	139,776	
	854 Transportation Department	6770 Logistical Services	4470 Gas and Oil	4,967	4,967	
			4471 Tires	1,219	1,219	
			4472 Transportation Tools	273	273	
			5640 Equipment Repairs	3,518	3,518	
			5840 Physical Exam/Class B Lic Fees	65		
			5890 Other Expense	2,235	2,300	
		6770 Logistical Services Total			12,277	12,277
	854 Transportation Department Total			12,277	12,277	
	855 Water Treatment Plant	6570 Utilities	5220 Travel - Staff Conferences	400	400	
			5640 Equipment Repairs	9,645	9,645	
			5830 Permits and Bio-assay	37,053	37,053	
		6570 Utilities Total			47,098	47,098
	855 Water Treatment Plant Total			47,098	47,098	
	856 Operations, Utilities	6570 Utilities	5511 Natural Gas - Science Bldg	3,744	3,744	
			5520 Electricity	159,430	159,430	
			5570 Disposal	9,000	9,000	
			5630 Facility/Equipment Rental Expen	54,000	54,000	
			5890 Other Expense	1,932	1,932	
		6570 Utilities Total			228,106	228,106
	856 Operations, Utilities Total			228,106	228,106	
	901 Vice Pres Student Services Office	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	81,000	
		6310 Counseling and Guidance Total			132,070	92,070
	901 Vice Pres Student Services Office Total			132,070	92,070	
	907 Student Affairs Staff	6960 Student and Co-curricular Services	4320 Instructional Supplies and Materi	2,120	3,610	
			4401 Other Supplies	1,500	1,500	
			4455 Copying/Printing	2,000	2,000	
			4460 Office Supplies	347	347	
			5220 Travel - Staff Conferences	1,006	1,006	
			5620 Other Maintenance Agreements	3,490	2,000	
			5860 Postage	203	203	
		6960 Student and Co-curricular Services Total			10,666	10,666
	907 Student Affairs Staff Total			10,666	10,666	
	910 Transfer Center	6330 Transfer Programs	4455 Copying/Printing	307	307	
			4460 Office Supplies	1,545	1,745	
			5212 Travel - Cultural and Education A	0	700	
			5213 Travel - Student Room and Board	0	500	
			5220 Travel - Staff Conferences	3,986	3,986	

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Fund Desc 2	Org Desc 2	Prog Desc 2	Acct Desc 2	FY15	FY16
11001 Unrestricted - General	910 Transfer Center	6330 Transfer Programs	5310 Memberships and Dues	75	75
			5621 Copier Maintenance Agreements	0	
			5860 Postage	100	100
			6490 Equipment - New Eqp under 500	1,400	
			6330 Transfer Programs Total	7,413	7,413
	910 Transfer Center Total			7,413	7,413
	913 Commencement	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
	913 Commencement Total			3,750	3,750
	914 Career Fair	6330 Transfer Programs	4401 Other Supplies	2,938	2,938
			5860 Postage	0	
			6330 Transfer Programs Total	2,938	2,938
	914 Career Fair Total			2,938	2,938
	920 Pool Operations	6810 Community Recreation	5890 Other Expense	170	170
		6810 Community Recreation Total		170	170
	920 Pool Operations Total			170	170
	931 Financial Aid	6460 Financial Aid Administration	4455 Copying/Printing	1,354	1,354
4460 Office Supplies			2,118	2,118	
5220 Travel - Staff Conferences			400	500	
5310 Memberships and Dues			1,235	1,235	
5620 Other Maintenance Agreements			100		
5860 Postage			200	200	
6460 Financial Aid Administration Total			5,407	5,407	
931 Financial Aid Total			5,407	5,407	
11001 Unrestricted - General Total			3,959,708	3,483,303	
11002 Summer School	211 Arts and Letters	1100 World Language/Speech	4455 Copying/Printing	100	
		1100 World Language/Speech Total		100	
		1500 English	4455 Copying/Printing	100	
		1500 English Total		100	
		1501 ESL	4455 Copying/Printing	100	
		1501 ESL Total		100	
		6190 Other Instructional Support	4455 Copying/Printing	100	100
	6190 Other Instructional Support Total		100	100	
	211 Arts and Letters Total			400	100
	221 Behavioral/Social Sci Division	6190 Other Instructional Support	4460 Office Supplies	150	150
		6190 Other Instructional Support Total		150	150
	221 Behavioral/Social Sci Division Total			150	150
	223 Humanities	1000 Fine and Applied Arts	4455 Copying/Printing	100	
1000 Fine and Applied Arts Total			100		
223 Humanities Total			100		

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11002 Summer School	227 Social Science	2200 Social Sciences	4455 Copying/Printing	500	500
		2200 Social Sciences Total		500	500
	227 Social Science Total			500	500
	228 Behavioral Science	2201 Behavioral Sciences	4455 Copying/Printing	500	500
		2201 Behavioral Sciences Total			500
	228 Behavioral Science Total			500	500
	271 Science, Math, Engineering	0100 Agriculture and Natural Resources	4455 Copying/Printing	0	
			0100 Agriculture and Natural Resources Total		0
		1700 Mathematics	4455 Copying/Printing	0	
			1700 Mathematics Total		0
		1900 Physical Sciences	4320 Instructional Supplies and Materi	5,000	5,000
			4455 Copying/Printing	0	
	1900 Physical Sciences Total			5,000	5,000
	271 Science, Math, Engineering Total			5,000	5,000
	334 Automotive Tech	0900 Engineering and Industrial Tech	4320 Instructional Supplies and Materi	600	600
			4455 Copying/Printing	300	300
	0900 Engineering and Industrial Tech Total			900	900
	334 Automotive Tech Total			900	900
	352 Business	0500 Business and Management	4455 Copying/Printing	150	150
		0500 Business and Management Total			150
	352 Business Total			150	150
	353 Computer Information Systems	0500 Business and Management	4455 Copying/Printing	150	150
		0500 Business and Management Total			150
	353 Computer Information Systems Total			150	150
	501 Library	6120 Library	4455 Copying/Printing	100	
		6120 Library Total			100
	501 Library Total			100	
	503 Learning Services	6190 Other Instructional Support	4455 Copying/Printing	100	
		6190 Other Instructional Support Total			100
	503 Learning Services Total			100	
	622 Administration of Justice	2100 Public Affairs and Services	4455 Copying/Printing	300	300
		2100 Public Affairs and Services Total			300
	622 Administration of Justice Total			300	300
624 Correctional Science	2100 Public Affairs and Services	4455 Copying/Printing	29	29	
	2100 Public Affairs and Services Total			29	29
624 Correctional Science Total			29	29	
625 POST	2100 Public Affairs and Services	4455 Copying/Printing	900	900	
	2100 Public Affairs and Services Total			900	900
625 POST Total			900	900	
641 Exercise Sciecne/Wellness/Sport	1200 Health	4455 Copying/Printing	70	70	
	1200 Health Total			70	70
641 Exercise Sciecne/Wellness/Sport Total			70	70	
671 Health and Public Safety	1200 Health	4455 Copying/Printing	400	400	

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11002 Summer School	671 Health and Public Safety	1200 Health	5220 Travel - Staff Conferences	2,419	2,419
		1200 Health Total		2,819	2,819
	671 Health and Public Safety Total			2,819	2,819
	674 EMT	1200 Health	4455 Copying/Printing	75	75
		1200 Health Total		75	75
	674 EMT Total			75	75
	677 Health Technologies	1200 Health	4455 Copying/Printing	50	100
		1200 Health Total		50	100
677 Health Technologies Total			50	100	
681 General Athletics	6960 Student and Co-curricular Services	4455 Copying/Printing	233	233	
	6960 Student and Co-curricular Services Total		233	233	
681 General Athletics Total			233	233	
11002 Summer School Total				12,526	11,976
11006 English Challenge	211 Arts and Letters	1500 English	5860 Postage	0	
		1500 English Total		0	
	211 Arts and Letters Total			0	
11006 English Challenge Total				0	
11012 Unrestricted - Accreditation	101 Superintendent / President Office	6600 Planning, Policymaking and Coord	4455 Copying/Printing	1,500	1,500
			5220 Travel - Staff Conferences	9,500	9,500
			5310 Memberships and Dues	20,000	20,000
			5860 Postage	200	200
	6600 Planning, Policymaking and Coord Total			31,200	31,200
101 Superintendent / President Office Total			31,200	31,200	
11012 Unrestricted - Accreditation Total				31,200	31,200
11014 President's Expense Account	101 Superintendent / President Office	6600 Planning, Policymaking and Coord	4401 Other Supplies	1,500	1,500
			4480 Hospitality	3,500	3,500
			5740 Advertising Expense	1,000	1,000
	6600 Planning, Policymaking and Coord Total			6,000	6,000
101 Superintendent / President Office Total			6,000	6,000	
11014 President's Expense Account Total				6,000	6,000
11015 Math Festival	271 Science, Math, Engineering	1700 Mathematics	4401 Other Supplies	1,000	1,000
			4480 Hospitality	1,000	1,000
	1700 Mathematics Total			2,000	2,000
271 Science, Math, Engineering Total			2,000	2,000	
11015 Math Festival Total				2,000	2,000
11019 Unrestricted - Title IX Travel	907 Student Affairs Staff	6960 Student and Co-curricular Services	4320 Instructional Supplies and Materi	400	
			5220 Travel - Staff Conferences	1,500	2,400
	6960 Student and Co-curricular Services Total			500	
907 Student Affairs Staff Total			2,400	2,400	
11019 Unrestricted - Title IX Travel Total				2,400	2,400
11051 VA Reports	931 Financial Aid	6480 Veterans Services	5220 Travel - Staff Conferences	2,000	2,000
		6480 Veterans Services Total		2,000	2,000

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11051 VA Reports	931 Financial Aid	6481 Return Funds to VA	5890 Other Expense	0				
		6481 Return Funds to VA Total		0				
	931 Financial Aid Total				2,000	2,000		
11051 VA Reports Total				2,000	2,000			
11201 Matriculation Matching Fu	902 Admissions & Registration Staff	6200 Admissions and Records	4455 Copying/Printing	4,500	6,000			
			4458 Microfilm	3,700	3,800			
			4460 Office Supplies	2,500	4,000			
			4462 Diploma Abatement	6,000	6,000			
			5220 Travel - Staff Conferences	3,500	3,400			
			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	4,000	4,000			
		6490 Equipment - New Eqp under 500	3,000					
		6200 Admissions and Records Total		37,500	37,500			
	902 Admissions & Registration Staff Total			37,500	37,500			
11201 Matriculation Matching Funds Total				37,500	37,500			
11205 Student Success & Suppd	905 Student Success & Support Progra	6320 Student Success & Support Program	4320 Instructional Supplies and Materi	0	10,000			
			4323 HR 100 lab fees/materials	5,695	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		9,126	19,126
				905 Student Success & Support Program Total		9,126	19,126	
11205 Student Success & Support Program Total	921 Student Success & Support - PD10	6320 Student Success & Support Program	4323 HR 100 lab fees/materials	0	469			
			4455 Copying/Printing	0	275			
			6320 Student Success & Support Program Total		0	744		
	921 Student Success & Support - PD100 Total		0	744				
11205 Student Success & Support Program Total				9,126	19,870			
11301 DSPS Matching Funds	903 DSPS Staff	6420 DSPS	4455 Copying/Printing	3,750	3,750			
		6420 DSPS Total		3,750	3,750			
	903 DSPS Staff Total				3,750	3,750		
11301 DSPS Matching Funds Total				3,750	3,750			
11501 Lottery Unrestricted	104 Public Relations/Marketing	6790 Other General Inst Support Services	4455 Copying/Printing	2,000	10,000			
			5740 Advertising Expense	18,000	10,000			
			6790 Other General Inst Support Services Total		20,000	20,000		
	104 Public Relations/Marketing Total			20,000	20,000			
201 Vice Pres Academic Services Offic	6010 Academic Administration	6010 Academic Administration Total	4455 Copying/Printing	5,500	5,500			
				5,500	5,500			

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Sum of Amount				Budget ID	
Fund Desc 2	Org Desc 2	Prog Desc 2	Acct Desc 2	FY15	FY16
11501 Lottery Unrestricted	201 Vice Pres Academic Services Office Total			5,500	5,500
	221 Behavioral/Social Sci Division	6190 Other Instructional Support	4401 Other Supplies	1,000	1,000
		6190 Other Instructional Support Total		1,000	1,000
	221 Behavioral/Social Sci Division Total			1,000	1,000
	227 Social Science	2200 Social Sciences	4340 Media Materials	900	900
		2200 Social Sciences Total		900	900
	227 Social Science Total			900	900
	228 Behavioral Science	2201 Behavioral Sciences	4340 Media Materials	900	900
		2201 Behavioral Sciences Total		900	900
	228 Behavioral Science Total			900	900
	271 Science, Math, Engineering	0100 Agriculture and Natural Resources	4320 Instructional Supplies and Materi	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 Materi	340	340
			4401 Other Supplies	3,660	3,660
		1700 Mathematics Total		4,000	4,000
		1900 Physical Sciences	4320 Instructional Supplies and Materi	29,500	29,500
			4340 Media Materials	4,000	4,000
			4401 Other Supplies	1,000	1,000
		1900 Physical Sciences Total		34,500	34,500
	271 Science, Math, Engineering Total			47,950	47,950
	352 Business	0500 Business and Management	4401 Other Supplies	775	775
		0500 Business and Management Total		775	775
	352 Business Total			775	775
	681 General Athletics	6960 Student and Co-curricular Services	4320 Instructional Supplies and Materi	2,055	2,619
			4401 Other Supplies	3,064	2,500
		6960 Student and Co-curricular Services Total		5,119	5,119
	681 General Athletics Total			5,119	5,119
	682 Basketball - Women	6960 Student and Co-curricular Services	4320 Instructional Supplies and Materi	2,445	2,445
			6960 Student and Co-curricular Services Total		2,445
	682 Basketball - Women Total			2,445	2,445
	683 Basketball - Men	6960 Student and Co-curricular Services	4320 Instructional Supplies and Materi	2,430	2,430
			6960 Student and Co-curricular Services Total		2,430
	683 Basketball - Men Total			2,430	2,430
	684 Baseball - Men	6960 Student and Co-curricular Services	4320 Instructional Supplies and Materi	3,505	3,505
			6960 Student and Co-curricular Services Total		3,505
	684 Baseball - Men Total			3,505	3,505
	685 Softball - Women	6960 Student and Co-curricular Services	4320 Instructional Supplies and Materi	1,127	1,127
			6960 Student and Co-curricular Services Total		1,127
	685 Softball - Women Total			1,127	1,127
	686 Tennis - Women	6960 Student and Co-curricular Services	4320 Instructional Supplies and Materi	972	972
			6960 Student and Co-curricular Services Total		972
	686 Tennis - Women Total			972	972

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Fund Desc 2	Org Dec 2	Prog Desc 2	Acct Desc 2	FY15	FY16
11501 Lottery Unrestricted	687 Tennis - Men	6960 Student and Co-curricular Services	4320 Instructional Supplies and Materi	940	940
		6960 Student and Co-curricular Services Total		940	940
	687 Tennis - Men Total			940	940
	688 Soccer - Women	6960 Student and Co-curricular Services	4320 Instructional Supplies and Materi	1,152	1,152
		6960 Student and Co-curricular Services Total		1,152	1,152
	688 Soccer - Women Total			1,152	1,152
	689 Soccer - Men	6960 Student and Co-curricular Services	4320 Instructional Supplies and Materi	1,177	1,177
		6960 Student and Co-curricular Services Total		1,177	1,177
	689 Soccer - Men Total			1,177	1,177
	691 Volleyball	6960 Student and Co-curricular Services	4320 Instructional Supplies and Materi	940	940
		6960 Student and Co-curricular Services Total		940	940
	691 Volleyball Total			940	940
	695 Women's Cross Country	6960 Student and Co-curricular Services	4320 Instructional Supplies and Materi	865	865
		6960 Student and Co-curricular Services Total		865	865
	695 Women's Cross Country Total			865	865
	701 VP Technology	6780 Management Information Systems	4401 Other Supplies	500	500
		6780 Management Information Systems Total		500	500
	701 VP Technology Total			500	500
	706 Reprographics Dept.	6796 Reprographics Dept - Postage	5860 Postage	7,964	7,964
		6796 Reprographics Dept - Postage Total		7,964	7,964
	706 Reprographics Dept. Total			7,964	7,964
	707 IT - Enterprise Systems	6781 Telecommunications Department	5540 Telephone and Data Lines	5,870	5,870
		6781 Telecommunications Department Total		5,870	5,870
	707 IT - Enterprise Systems Total			5,870	5,870
	801 Vice Pres Business Services Office	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
	801 Vice Pres Business Services Office Total			68,000	68,000
	851 Custodial Department	6530 Custodial Services	4430 Custodial Supplies	50,433	51,675
		6530 Custodial Services Total		1,242	
			51,675	51,675	
851 Custodial Department Total			51,675	51,675	
852 Grounds Department	6550 Grounds Maintenance and Repairs	4440 Grounds Supplies	7,992	7,992	
	6550 Grounds Maintenance and Repairs Total		7,992	7,992	
852 Grounds Department Total			7,992	7,992	
853 Maintenance Department	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	
6510 Building Maintenance and Repairs Total			73,493	73,493	
853 Maintenance Department Total			73,493	73,493	
854 Transportation Department	6770 Logistical Services	4401 Other Supplies	6,800	6,800	
		4470 Gas and Oil	7,560	7,560	

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Fund Desc 2	Org Dec 2	Prog Desc 2	Acct Desc 2	FY15	FY16
11501 Lottery Unrestricted	854 Transportation Department	6770 Logistical Services Total		14,360	14,360
	854 Transportation Department Total			14,360	14,360
	855 Water Treatment Plant	6570 Utilities	4401 Other Supplies	37,956	37,956
			5890 Other Expense	28,814	28,814
	6570 Utilities Total			66,770	66,770
	855 Water Treatment Plant Total			66,770	66,770
	856 Operations, Utilities	6570 Utilities	5510 Natural Gas	29,309	29,309
			5520 Electricity	323,862	323,862
			5570 Disposal	3,300	3,300
	6570 Utilities Total			356,471	356,471
	856 Operations, Utilities Total			356,471	356,471
	908 Upward Bound Program Staff	6390 Other Student Counseling/Guidance	5860 Postage		0
		6390 Other Student Counseling/Guidance Total			0
	908 Upward Bound Program Staff Total				0
	913 Commencement	6960 Student and Co-curricular Services	4401 Other Supplies	6,500	6,500
6960 Student and Co-curricular Services Total		6,500	6,500		
913 Commencement Total			6,500	6,500	
920 Pool Operations	6810 Community Recreation	4401 Other Supplies	5,708	5,708	
	6810 Community Recreation Total		5,708	5,708	
920 Pool Operations Total			5,708	5,708	
11501 Lottery Unrestricted Total				763,000	763,000
11701 Winter Intersession	211 Arts and Letters	1100 World Language/Speech	4455 Copying/Printing	450	
		1100 World Language/Speech Total		450	
		1500 English	4455 Copying/Printing	1,755	1,755
		1500 English Total		1,755	1,755
		1501 ESL	4455 Copying/Printing	633	
		1501 ESL Total		633	
	211 Arts and Letters Total	6190 Other Instructional Support	4455 Copying/Printing	50	
		6190 Other Instructional Support Total		50	
	211 Arts and Letters Total			2,888	1,755
	221 Behavioral/Social Sci Division	6190 Other Instructional Support	4460 Office Supplies	150	150
		6190 Other Instructional Support Total		150	150
	221 Behavioral/Social Sci Division Total			150	150
	223 Humanities	1000 Fine and Applied Arts	4455 Copying/Printing	275	
		1000 Fine and Applied Arts Total		275	
	223 Humanities Total			275	
	227 Social Science	2200 Social Sciences	4455 Copying/Printing	500	500
		2200 Social Sciences Total		500	500
	227 Social Science Total			500	500
228 Behavioral Science	2201 Behavioral Sciences	4455 Copying/Printing	500	500	
	2201 Behavioral Sciences Total		500	500	
228 Behavioral Science Total			500	500	
271 Science, Math, Engineering	1900 Physical Sciences	4320 Instructional Supplies and Materi	5,000	5,000	

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Fund Desc 2	Org Desc 2	Prog Desc 2	Acct Desc 2	FY15	FY16
11701 Winter Intersession	271 Science, Math, Engineering	1900 Physical Sciences Total		5,000	5,000
	271 Science, Math, Engineering Total			5,000	5,000
	334 Automotive Tech	0900 Engineering and Industrial Tech	4320 Instructional Supplies and Materi 4455 Copying/Printing	500 150	500 150
		0900 Engineering and Industrial Tech Total		650	650
	334 Automotive Tech Total			650	650
	342 Building Construction Technologies	0900 Engineering and Industrial Tech	4320 Instructional Supplies and Materi 4455 Copying/Printing	2,000 150	2,000 150
		0900 Engineering and Industrial Tech Total		2,150	2,150
	342 Building Construction Technologies Total			2,150	2,150
	352 Business	0500 Business and Management	4455 Copying/Printing	300	300
		0500 Business and Management Total		300	300
	352 Business Total			300	300
	353 Computer Information Systems	0500 Business and Management	4455 Copying/Printing	150	150
		0500 Business and Management Total		150	150
	353 Computer Information Systems Total			150	150
	357 Office Technologies	0500 Business and Management	4455 Copying/Printing	300	300
		0500 Business and Management Total		300	300
	357 Office Technologies Total			300	300
	501 Library	6120 Library	4455 Copying/Printing	50	
		6120 Library Total		50	
	501 Library Total			50	
	503 Learning Services	6190 Other Instructional Support	4455 Copying/Printing	25	
		6190 Other Instructional Support Total		25	
	503 Learning Services Total			25	
	622 Administration of Justice	2100 Public Affairs and Services	4455 Copying/Printing	300	300
		2100 Public Affairs and Services Total		300	300
	622 Administration of Justice Total			300	300
	624 Correctional Science	2100 Public Affairs and Services	4455 Copying/Printing	29	29
		2100 Public Affairs and Services Total		29	29
	624 Correctional Science Total			29	29
	625 POST	2100 Public Affairs and Services	4455 Copying/Printing	900	900
		2100 Public Affairs and Services Total		900	900
	625 POST Total			900	900
	641 Exercise Sciecne/Wellness/Sport	1200 Health	4455 Copying/Printing	70	70
	1200 Health Total		70	70	
641 Exercise Sciecne/Wellness/Sport Total			70	70	
671 Health and Public Safety	1200 Health	4455 Copying/Printing 5220 Travel - Staff Conferences	250 2,419	250 2,419	
	1200 Health Total		2,669	2,669	
671 Health and Public Safety Total			2,669	2,669	
674 EMT	1200 Health	4455 Copying/Printing	50	50	
	1200 Health Total		50	50	

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Fund Desc 2	Org Desc 2	Prog Desc 2	Acct Desc 2	FY15	FY16
11701 Winter Intersession	674 EMT Total			50	50
	677 Health Technologies	1200 Health	4455 Copying/Printing	100	50
		1200 Health Total		100	50
	677 Health Technologies Total			100	50
11701 Winter Intersession Total				17,056	15,523

4,846,266 4,378,522

Surplus 467,744