Imperial Valley College
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400 and 5000 expenditure accounts only
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where 14-15 requested exceeded 13-14 busgeted

ORG Desscription	Fund Description	PROG Description	ACCT Description	13-14 Budgeted	14-15 Requested	**Difference**	Amount over 13-14 needed due to legal obligation	Comments
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				
		6600 Planning, Policymaking and Coord Total		73,469	82,150			
	11001 Unrestricted - General Total			73,469	82,150			
	11012 Unrestricted - Accreditation	6600 Planning, Policymaking and Coord	4455 Copying/Printing	1,800	1,500			
			5220 Travel - Staff Conferences	13,000	10,000			
			5310 Memberships and Dues	20,000	20,000			
			5860 Postage	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	780	1,500			
			4480 Hospitality	3,200	3,500			
			5740 Advertising Expense	2,020	1,000			
		6600 Planning, Policymaking and Coord Total		6,000	6,000			
	11014 President's Expense Account Total			6,000	6,000			
101 Superintendent / President Office Total				114,469	119,850	**5,381**		
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			
		6790 Other General Inst Support Services Total		11,900	13,300			
	11001 Unrestricted - General Total			11,900	13,300			
102 Research Planning and Grants Admin Total				11,900	13,300	**1,400**		
103 Human Resources	11001 Unrestricted - General	6730 Human Resources Management	4401 Other Supplies	2,482	2,482			
			4455 Copying/Printing	7,702	7,702			
			4460 Office Supplies	2,032	2,032			
			5110 Consulting Services	41,884				
			5210 Travel - Mileage	550	550			
			5220 Travel - Staff Conferences	95	95			
			5229 Recruitment Travel	5,000	5,000			
			5310 Memberships and Dues	813	813			
			5730 Legal Expense	27,180	27,180			

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			5740 Advertising Expense	2,796	2,796			
			5840 Physical Exam/Class B Lic Fees	3,522	3,522			
			5850 Fingerprinting	2,843	2,843			
			5860 Postage	1,613	1,613			
			5890 Other Expense	95,166				
		6730 Human Resources Management Total		193,678	56,628			
	11001 Unrestricted - General Total			193,678	56,628			
103 Human Resources Total				193,678	56,628			
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	**37,000**		
107 CSEA	11001 Unrestricted - General	6600 Planning, Policymaking and Coord	5220 Travel - Staff Conferences	3,500	3,500			
		6600 Planning, Policymaking and Coord Total		3,500	3,500			
	11001 Unrestricted - General Total			3,500	3,500			
107 CSEA Total				3,500	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			

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ORG Desscription	Fund Description	PROG Description	ACCT Description	13-14 Budgeted	14-15 Requested	**Difference**	Amount over 13-14 needed due to legal obligation	Comments
			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			
		6600 Planning, Policymaking and Coord Total		32,460	83,150			
	11001 Unrestricted - General Total			32,460	83,150			
151 Board of Trustees Office Total				32,460	83,150	**50,690**		
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	59,478			
	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	**4,000**		
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 Deparment	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			

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205 SLO Deparment Total				3,300	3,600	**300**		
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			
		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			
		6190 Other Instructional Support Total		11,542	12,533	**991**		
	11001 Unrestricted - General Total			35,355	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	102			
		1500 English Total		102	102			
	11006 English Challenge Total			102	102			

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	11007 ESL Festival	1501 ESL	4320 Instructional Supplies and Material	778	778			
		1501 ESL Total		778	778			
	11007 ESL Festival Total			778	778			
	11701 Winter Intersession	1100 World Language/Speech	4455 Copying/Printing		450			
		1100 World Language/Speech Total			450			
		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				36,310	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	**2,250**		
	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			
			4455 Copying/Printing	6,945	6,945			

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			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				100			
	11701 Winter Intersession	1000 Fine and Applied Arts	4455 Copying/Printing		275			
		1000 Fine and Applied Arts Total			275			
	11701 Winter Intersession Total				275			
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			300	500			
	11501 Lottery Unrestricted	2200 Social Sciences	4340 Media Materials	900	900			
		2200 Social Sciences Total		900	900			
	11501 Lottery Unrestricted Total			900	900			
	11701 Winter Intersession	2200 Social Sciences	4455 Copying/Printing		500			
		2200 Social Sciences Total			500			
	11701 Winter Intersession Total				500			
227 Social Science Total				9,500	10,200			
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			

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ORG Desscription	Fund Description	PROG Description	ACCT Description	13-14 Budgeted	14-15 Requested	**Difference**	Amount over 13-14 needed due to legal obligation	Comments
	11002 Summer School Total			500	500			
	11501 Lottery Unrestricted	2201 Behavioral Sciences	4340 Media Materials	900	900			
		2201 Behavioral Sciences Total		900	900			
	11501 Lottery Unrestricted Total			900	900			
	11701 Winter Intersession	2201 Behavioral Sciences	4455 Copying/Printing		500			
		2201 Behavioral Sciences Total			500			
	11701 Winter Intersession Total				500			
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				
			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	**500**		
		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			

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			5640 Equipment Repairs	1,347	1,000			
			5860 Postage	15	15			
		1900 Physical Sciences Total		55,322	54,975	**-347**		
	11001 Unrestricted - General Total			75,832	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			
			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				126,582	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			

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		6010 Academic Administration Total		8,123	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			
			4465 Auto Repair Parts	96	96			
			5220 Travel - Staff Conferences	357	357			
			5310 Memberships and Dues	250	250			
			5640 Equipment Repairs	102	102			
		0900 Engineering and Industrial Tech Total		2,313	2,313			
	11001 Unrestricted - General Total			2,313	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				2,313	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			

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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			
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	508			
	11001 Unrestricted - General Total			508	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			800			

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ORG Desscription	Fund Description	PROG Description	ACCT Description	13-14 Budgeted	14-15 Requested	**Difference**	Amount over 13-14 needed due to legal obligation	Comments
	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	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			
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			

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ORG Desscription	Fund Description	PROG Description	ACCT Description	13-14 Budgeted	14-15 Requested	**Difference**	Amount over 13-14 needed due to legal obligation	Comments
	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	1,800			
	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			
		6120 Library Total		83,717	85,972	**2,255**		
	11001 Unrestricted - General Total			83,717	85,972			
	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				83,717	86,122			
503 Learning Services	11001 Unrestricted - General	6190 Other Instructional Support	4455 Copying/Printing	1,042	1,042			

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ORG Desscription	Fund Description	PROG Description	ACCT Description	13-14 Budgeted	14-15 Requested	**Difference**	Amount over 13-14 needed due to legal obligation	Comments
			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	**5,000**		
	11001 Unrestricted - General Total				5,000			
	11701 Winter Intersession	6110 Learning Center	4455 Copying/Printing		15			
		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	300			
	11002 Summer School Total			300	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			

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ORG Desscription	Fund Description	PROG Description	ACCT Description	13-14 Budgeted	14-15 Requested	**Difference**	Amount over 13-14 needed due to legal obligation	Comments
624 Correctional Science	11001 Unrestricted - General	2100 Public Affairs and Services	4455 Copying/Printing	58	58			
		2100 Public Affairs and Services Total		58	58			
	11001 Unrestricted - General Total			58	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			
			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			
			5640 Equipment Repairs	4,334	3,900			
		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			

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	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			
			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	**20,507**		
	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			

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		1200 Health Total		22,725	19,125			
	11001 Unrestricted - General Total			22,725	19,125			
	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				22,725	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				
		2100 Public Affairs and Services Total		17,165	38,450	**21,285**		
	11001 Unrestricted - General Total			17,165	38,450			
676 Fire Science Total				17,165	38,450			
677 Health Technologies	11001 Unrestricted - General	1200 Health	4455 Copying/Printing	100	680			
			4460 Office Supplies	50				
		1200 Health Total		150	680	**530**		
	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			
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			

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	11001 Unrestricted - General Total			26	500			
678 Medical Assistance Total				26	500	**474**		
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			
		6960 Student and Co-curricular Services Total		68,341	72,708	**4,367**		
	11001 Unrestricted - General Total			68,341	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	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			
	11501 Lottery Unrestricted Total			5,119	5,119			
681 General Athletics Total				73,693	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			
		6960 Student and Co-curricular Services Total		19,951	28,746	**8,795**		
	11001 Unrestricted - General Total			19,951	28,746			

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	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				22,396	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			
		6960 Student and Co-curricular Services Total		28,408	29,050	**642**		
	11001 Unrestricted - General Total			28,408	29,050			
	11501 Lottery Unrestricted	6960 Student and Co-curricular Services	4320 Instructional Supplies and Material	2,430	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				30,838	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			
			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			

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	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			
	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			940	940			
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			
		6960 Student and Co-curricular Services Total		12,964	13,676	**712**		
	11001 Unrestricted - General Total			12,964	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			1,152	1,152			
688 Soccer - Women Total				14,116	14,828			

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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			
		6960 Student and Co-curricular Services Total		12,551	13,157	**606**		
	11001 Unrestricted - General Total			12,551	13,157			
	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				13,728	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			
		6960 Student and Co-curricular Services Total		16,818	22,825	**6,007**		
	11001 Unrestricted - General Total			16,818	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				17,758	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			
		6960 Student and Co-curricular Services Total		5,712	8,486	**2,774**		
	11001 Unrestricted - General Total			5,712	8,486			
	11501 Lottery Unrestricted	6960 Student and Co-curricular Services	4320 Instructional Supplies and Material	130	865			
		6960 Student and Co-curricular Services Total		130	865			

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ORG Desscription	Fund Description	PROG Description	ACCT Description	13-14 Budgeted	14-15 Requested	**Difference**	Amount over 13-14 needed due to legal obligation	Comments
	11501 Lottery Unrestricted Total			130	865			
695 Women's Cross Country Total				5,842	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			
		6795 Reprographics Dept - Xerox Total		100,000	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			109,200	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				117,164	117,164			
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			
		6780 Management Information Systems Total		177,341	252,341	**75,000**		
		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			

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	11001 Unrestricted - General Total			244,528	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				250,398	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			
		6780 Management Information Systems Total		518,465	489,465	**-29,000**		
	11001 Unrestricted - General Total			518,465	489,465			
708 IT - Application Services Total				518,465	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			
			5890 Other Expense		1,000			
		6720 Fiscal Operations Total		17,000	24,300	**7,300**		
		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				
		6770 Logistical Services Total		387,611	359,422	**-28,189**		
	11001 Unrestricted - General Total			404,611	383,722			
	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				472,611	451,722			

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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	**66**		
	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				
			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	**24,805**		
	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	**19,731**		
	11001 Unrestricted - General Total			20,182	39,913			
	11501 Lottery Unrestricted	6530 Custodial Services	4430 Custodial Supplies	51,675	51,675			
		6530 Custodial Services Total		51,675	51,675			
	11501 Lottery Unrestricted Total			51,675	51,675			
851 Custodial Department Total				71,857	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	**12,224**		
	11001 Unrestricted - General Total			31,991	44,215			

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	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			
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	**136,388**		
	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			
		6510 Building Maintenance and Repairs Total		73,493	73,493			
	11501 Lottery Unrestricted Total			73,493	73,493			
853 Maintenance Department Total				196,650	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		11,159	14,809	**3,650**		
	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		14,360	14,360			
	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			
			5830 Permits and Bio-assay	29,682	37,943			

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		6570 Utilities Total		39,727	57,137	**17,410**		
	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	**37,409**		
	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			
			5890 Other Expense	1,932	1,932			
		6570 Utilities Total		228,106	304,066	**75,960**		
	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	**-37,395**		
	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				
			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			
		6200 Admissions and Records Total		39,703	33,800	**-5,903**		

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	11201 Matriculation Matching Funds Total			39,703	33,800			
902 Admissions & Registration Staff Total				39,703	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	**5,695**		
	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			
		6960 Student and Co-curricular Services Total		10,666	10,666			
	11001 Unrestricted - General Total			10,666	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			
	11019 Unrestricted - Title IX Travel Total			2,400	2,400			
907 Student Affairs Staff Total				13,066	13,066			
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			

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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	6960 Student and Co-curricular Services	4401 Other Supplies	6,500	6,500			
		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	**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		**-2,888**		
	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		**-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			

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			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	5,407			
	11001 Unrestricted - General Total			5,407	5,407			
931 Financial Aid Total				5,407	5,407			