

FY 16-17 Tentative Budget  
 Non-Payroll Discretionary by Cost Center  
 Unrestricted General Fund (excludes payroll related accounts)

<u>Cost</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Tentative Budget</u>	<u>GL Account</u>
050000	Academic Affairs Admin	54400	Non Instr Supplies Materials	TYNER	660000	Planning Policymaking Coord	\$ 8,500 11-050000-660000-54400-10
050000	Academic Affairs Admin	54415	Non Inst Equipment	TYNER	660000	Planning Policymaking Coord	\$ 1,500 11-050000-660000-54415-10
050000	Academic Affairs Admin	55110	Contract Services	TYNER	660000	Planning Policymaking Coord	\$ 3,040 11-050000-660000-55110-10
050000	Academic Affairs Admin	55210	Mileage	TYNER	660000	Planning Policymaking Coord	\$ 100 11-050000-660000-55210-10
050000	Academic Affairs Admin	55220	Travel	TYNER	660000	Planning Policymaking Coord	\$ 2,000 11-050000-660000-55220-10
050000	Academic Affairs Admin	55222	Admin Travel	TYNER	660000	Planning Policymaking Coord	\$ 2,000 11-050000-660000-55222-10
050000	Academic Affairs Admin	55288	Business Related Expense	TYNER	660000	Planning Policymaking Coord	\$ 250 11-050000-660000-55288-10
050000	Academic Affairs Admin	55320	Dues & Membership	TYNER	660000	Planning Policymaking Coord	\$ 375 11-050000-660000-55320-10
	<b>Academic Affairs Admin Total</b>						\$ 17,765
700040	Academic Senate	54400	Non Instr Supplies Materials	NISH	603000	Academic Senate	\$ 1,138 11-700040-603000-54400-10
700040	Academic Senate	55220	Travel	NISH	603000	Academic Senate	\$ 10,000 11-700040-603000-55220-10
700040	Academic Senate	55288	Business Related Expense	NISH	603000	Academic Senate	\$ 500 11-700040-603000-55288-10
700040	Academic Senate	55320	Dues & Membership	NISH	603000	Academic Senate	\$ 4,885 11-700040-603000-55320-10
	<b>Academic Senate Total</b>						\$ 16,523
553010	Academic Success Center	54400	Non Instr Supplies Materials	MCCLELLAN	611000	Learning Center	\$ 2,999 11-553010-611000-54400-10
553010	Academic Success Center	55227	Classified Travel	MCCLELLAN	611000	Learning Center	\$ 897 11-553010-611000-55227-10
553010	Academic Success Center	55320	Dues & Membership	MCCLELLAN	611000	Learning Center	\$ 130 11-553010-611000-55320-10
	<b>Academic Success Center Total</b>						\$ 4,026
538502	Accounting	54510	Repairs	STAVENGA	050200	Accounting	\$ 607 11-538502-050200-54510-10
	<b>Accounting Total</b>						\$ 607
707025	Accreditation	54400	Non Instr Supplies Materials	GILSTRAP	609000	Accreditation	\$ 10,000 11-707025-609000-54400-10
707025	Accreditation	55222	Admin Travel	GILSTRAP	609000	Accreditation	\$ 5,000 11-707025-609000-55222-10
707025	Accreditation	55227	Classified Travel	GILSTRAP	609000	Accreditation	\$ 2,000 11-707025-609000-55227-10
707025	Accreditation	55288	Business Related Expense	GILSTRAP	609000	Accreditation	\$ 3,500 11-707025-609000-55288-10
707025	Accreditation	55854	Postage	GILSTRAP	609000	Accreditation	\$ 200 11-707025-609000-55854-10
	<b>Accreditation Total</b>						\$ 20,700
170000	ACSS Administration	54400	Non Instr Supplies Materials	KINNEY	601000	Academic Administration	\$ 13,115 11-170000-601000-54400-10
170000	ACSS Administration	54440	Non Instructional Printing	KINNEY	601000	Academic Administration	\$ 86 11-170000-601000-54440-10
170000	ACSS Administration	55110	Contract Services	KINNEY	601000	Academic Administration	\$ 2,000 11-170000-601000-55110-10
170000	ACSS Administration	55220	Travel	KINNEY	601000	Academic Administration	\$ 1,292 11-170000-601000-55220-10
	<b>ACSS Administration Total</b>						\$ 16,493
904510	Admissions and Records	54400	Non Instr Supplies Materials	MONTEZ	621000	Admissions and Evaluations	\$ 7,795 11-904510-621000-54400-10
904510	Admissions and Records	54415	Non Inst Equipment	MONTEZ	621000	Admissions and Evaluations	\$ 3,800 11-904510-621000-54415-10
904510	Admissions and Records	54440	Non Instructional Printing	MONTEZ	621000	Admissions and Evaluations	\$ 1,607 11-904510-621000-54440-10
904510	Admissions and Records	55210	Mileage	MONTEZ	621000	Admissions and Evaluations	\$ 350 11-904510-621000-55210-10
904510	Admissions and Records	55212	Conf. & Training	MONTEZ	621000	Admissions and Evaluations	\$ 1,200 11-904510-621000-55212-10
904510	Admissions and Records	55222	Admin Travel	MONTEZ	621000	Admissions and Evaluations	\$ 4,000 11-904510-621000-55222-10
904510	Admissions and Records	55227	Classified Travel	MONTEZ	621000	Admissions and Evaluations	\$ 3,000 11-904510-621000-55227-10
904510	Admissions and Records	55288	Business Related Expense	MONTEZ	621000	Admissions and Evaluations	\$ 4,000 11-904510-621000-55288-10
904510	Admissions and Records	55320	Dues & Membership	MONTEZ	621000	Admissions and Evaluations	\$ 1,900 11-904510-621000-55320-10
	<b>Admissions and Records Total</b>						\$ 27,652
531010	Architectural Technology	55620	Maintenance Contracts	STAVENGA	020100	Architectural Technology	\$ 5,096 11-531010-020100-55620-10
	<b>Architectural Technology Total</b>						\$ 5,096
172001	Art	55631	Repairs	KINNEY	100200	Art	\$ 701 11-172001-100200-55631-10
	<b>Art Total</b>						\$ 701
170004	Art Gallery	54400	Non Instr Supplies Materials	KINNEY	614000	Museums and Galleries	\$ 2,060 11-170004-614000-54400-10
170004	Art Gallery	54415	Non Inst Equipment	KINNEY	614000	Museums and Galleries	\$ 553 11-170004-614000-54415-10
170004	Art Gallery	55620	Maintenance Contracts	KINNEY	614000	Museums and Galleries	\$ 616 11-170004-614000-55620-10
	<b>Art Gallery Total</b>						\$ 3,229
551010	Articulation	54400	Non Instr Supplies Materials	MCCLELLAN	602000	Course and Curriculum Dev	\$ 1,770 11-551010-602000-54400-10
551010	Articulation	54415	Non Inst Equipment	MCCLELLAN	602000	Course and Curriculum Dev	\$ 661 11-551010-602000-54415-10
551010	Articulation	54440	Non Instructional Printing	MCCLELLAN	602000	Course and Curriculum Dev	\$ 206 11-551010-602000-54440-10
551010	Articulation	55210	Mileage	MCCLELLAN	602000	Course and Curriculum Dev	\$ 472 11-551010-602000-55210-10

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551010	Articulation	55220	Travel	MCCLELLAN	602000	Course and Curriculum Dev	\$ 2,801	11-551010-602000-55220-10
551010	Articulation	55288	Business Related Expense	MCCLELLAN	602000	Course and Curriculum Dev	\$ 371	11-551010-602000-55288-10
551010	Articulation	55630	Annual Software License Agrmnt	MCCLELLAN	602000	Course and Curriculum Dev	\$ 378	11-551010-602000-55630-10
551010	Articulation	55854	Postage	MCCLELLAN	602000	Course and Curriculum Dev	\$ 284	11-551010-602000-55854-10
	<b>Articulation Total</b>						\$ 6,943	
905030	Assessment	54400	Non Instr Supplies Materials	KING	632000	Student Success	\$ 1,632	11-905030-632000-54400-10
905030	Assessment	54415	Non Inst Equipment	KING	632000	Student Success	\$ 1,000	11-905030-632000-54415-10
	<b>Assessment Total</b>						\$ 2,632	
258201	Astronomy	55620	Maintenance Contracts	ODU	191100	Astronomy	\$ 5,756	11-258201-191100-55620-10
258201	Astronomy	55631	Repairs	ODU	191100	Astronomy	\$ 2,508	11-258201-191100-55631-10
	<b>Astronomy Total</b>						\$ 8,264	
362503	Athletics	54115	First Aid	SPILLERS	601000	Academic Administration	\$ 15,123	11-362503-601000-54115-10
362503	Athletics	55110	Contract Services	SPILLERS	083500	Physical Education	\$ 394	11-362503-083500-55110-10
362503	Athletics	55150	Advertising Cost	SPILLERS	083500	Physical Education	\$ 3,200	11-362503-083500-55150-10
362503	Athletics	55224	Meals & Lodging	SPILLERS	083500	Physical Education	\$ 498	11-362503-083500-55224-10
362503	Athletics	55225	State & Reg Travel	SPILLERS	083500	Physical Education	\$ 8,000	11-362503-083500-55225-10
362503	Athletics	55227	Classified Travel	SPILLERS	083500	Physical Education	\$ 1,667	11-362503-083500-55227-10
362503	Athletics	55288	Business Related Expense	SPILLERS	083500	Physical Education	\$ 48	11-362503-083500-55288-10
362503	Athletics	55320	Dues & Membership	SPILLERS	083500	Physical Education	\$ 17,935	11-362503-083500-55320-10
362503	Athletics	55420	Student Insurance	SPILLERS	083500	Physical Education	\$ 91,028	11-362503-083500-55420-10
362503	Athletics	55560	Laundry Dry Cleaning	SPILLERS	083500	Physical Education	\$ 6,750	11-362503-083500-55560-10
	<b>Athletics Total</b>						\$ 144,643	
807010	Audio Visual Repairs	54510	Repairs	TFLOOD	613000	Media	\$ 40,818	11-807010-613000-54510-10
807010	Audio Visual Repairs	55110	Contract Services	TFLOOD	613000	Media	\$ 4,717	11-807010-613000-55110-10
807010	Audio Visual Repairs	55620	Maintenance Contracts	TFLOOD	613000	Media	\$ 20,606	11-807010-613000-55620-10
807010	Audio Visual Repairs	55620	Maintenance Contracts	TFLOOD	613000	Media	\$ 1,395	11-807010-613000-55620-20
807010	Audio Visual Repairs	55620	Maintenance Contracts	TFLOOD	613000	Media	\$ 985	11-807010-613000-55620-30
807010	Audio Visual Repairs	55620	Maintenance Contracts	TFLOOD	613000	Media	\$ 2,216	11-807010-613000-55620-40
	<b>Audio Visual Repairs Total</b>						\$ 70,737	
535520	Automotive Technology	55320	Dues & Membership	STAVENGA	094800	Automotive Technology	\$ 1,500	11-535520-094800-55320-10
535520	Automotive Technology	55620	Maintenance Contracts	STAVENGA	094800	Automotive Technology	\$ 23,700	11-535520-094800-55620-10
535520	Automotive Technology	55631	Repairs	STAVENGA	094800	Automotive Technology	\$ 6,682	11-535520-094800-55631-10
	<b>Automotive Technology Total</b>						\$ 31,882	
703010	Auxiliary-Foundation	54400	Non Instr Supplies Materials	NISH	671000	Community Relations	\$ 12,500	11-703010-671000-54400-10
703010	Auxiliary-Foundation	54440	Non Instructional Printing	NISH	671000	Community Relations	\$ 1,000	11-703010-671000-54440-10
703010	Auxiliary-Foundation	55110	Contract Services	NISH	671000	Community Relations	\$ 10,000	11-703010-671000-55110-10
703010	Auxiliary-Foundation	55210	Mileage	NISH	671000	Community Relations	\$ 1,620	11-703010-671000-55210-10
703010	Auxiliary-Foundation	55220	Travel	NISH	671000	Community Relations	\$ 2,500	11-703010-671000-55220-10
703010	Auxiliary-Foundation	55288	Business Related Expense	NISH	671000	Community Relations	\$ 5,000	11-703010-671000-55288-10
703010	Auxiliary-Foundation	55320	Dues & Membership	NISH	671000	Community Relations	\$ 2,610	11-703010-671000-55320-10
703010	Auxiliary-Foundation	55854	Postage	NISH	671000	Community Relations	\$ 1,000	11-703010-671000-55854-10
	<b>Auxiliary-Foundation Total</b>						\$ 36,230	
362529	Baseball	55171	Game Officials	SPILLERS	083500	Physical Education	\$ 4,950	11-362529-083500-55171-10
362529	Baseball	55224	Meals & Lodging	SPILLERS	083500	Physical Education	\$ 2,827	11-362529-083500-55224-10
362529	Baseball	55227	Classified Travel	SPILLERS	083500	Physical Education	\$ 3,244	11-362529-083500-55227-10
	<b>Baseball Total</b>						\$ 11,021	
255010	Biology	55620	Maintenance Contracts	ODU	040100	Biology	\$ 3,635	11-255010-040100-55620-10
255010	Biology	55631	Repairs	ODU	040100	Biology	\$ 10,400	11-255010-040100-55631-10
	<b>Biology Total</b>						\$ 14,035	
807015	Building Maintenance	54400	Non Instr Supplies Materials	ZOLEZZI	651000	Building Maintenance	\$ 64,000	11-807015-651000-54400-10
807015	Building Maintenance	54400	Non Instr Supplies Materials	ZOLEZZI	651000	Building Maintenance	\$ 4,000	11-807015-651000-54400-20
807015	Building Maintenance	54400	Non Instr Supplies Materials	ZOLEZZI	651000	Building Maintenance	\$ 3,200	11-807015-651000-54400-30
807015	Building Maintenance	54400	Non Instr Supplies Materials	ZOLEZZI	651000	Building Maintenance	\$ 8,000	11-807015-651000-54400-40

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807015	Building Maintenance	54400	Non Instr Supplies Materials	ZOLEZZI	651000 Building Maintenance	\$ 800	11-807015-651000-54400-50
807015	Building Maintenance	54415	Non Inst Equipment	ZOLEZZI	651000 Building Maintenance	\$ 2,200	11-807015-651000-54415-10
807015	Building Maintenance	54510	Repairs	ZOLEZZI	651000 Building Maintenance	\$ 44,800	11-807015-651000-54510-10
807015	Building Maintenance	54510	Repairs	ZOLEZZI	651000 Building Maintenance	\$ 2,800	11-807015-651000-54510-20
807015	Building Maintenance	54510	Repairs	ZOLEZZI	651000 Building Maintenance	\$ 2,240	11-807015-651000-54510-30
807015	Building Maintenance	54510	Repairs	ZOLEZZI	651000 Building Maintenance	\$ 10,600	11-807015-651000-54510-40
807015	Building Maintenance	54510	Repairs	ZOLEZZI	651000 Building Maintenance	\$ 560	11-807015-651000-54510-50
807015	Building Maintenance	55110	Contract Services	ZOLEZZI	651000 Building Maintenance	\$ 55,650	11-807015-651000-55110-10
807015	Building Maintenance	55110	Contract Services	ZOLEZZI	651000 Building Maintenance	\$ 22,050	11-807015-651000-55110-40
807015	Building Maintenance	55210	Mileage	ZOLEZZI	651000 Building Maintenance	\$ 300	11-807015-651000-55210-10
807015	Building Maintenance	55210	Mileage	ZOLEZZI	651000 Building Maintenance	\$ 1,500	11-807015-651000-55210-40
807015	Building Maintenance	55320	Dues & Membership	ZOLEZZI	651000 Building Maintenance	\$ 1,995	11-807015-651000-55320-10
807015	Building Maintenance	55540	Telephone	ZOLEZZI	651000 Building Maintenance	\$ 1,000	11-807015-651000-55540-10
807015	Building Maintenance	55580	Pest Control Service	ZOLEZZI	651000 Building Maintenance	\$ 4,000	11-807015-651000-55580-40
807015	Building Maintenance	55620	Maintenance Contracts	ZOLEZZI	651000 Building Maintenance	\$ 331,382	11-807015-651000-55620-10
807015	Building Maintenance	55620	Maintenance Contracts	ZOLEZZI	651000 Building Maintenance	\$ 6,930	11-807015-651000-55620-20
807015	Building Maintenance	55620	Maintenance Contracts	ZOLEZZI	651000 Building Maintenance	\$ 4,750	11-807015-651000-55620-30
807015	Building Maintenance	55620	Maintenance Contracts	ZOLEZZI	651000 Building Maintenance	\$ 34,167	11-807015-651000-55620-40
807015	Building Maintenance	55631	Repairs	ZOLEZZI	651000 Building Maintenance	\$ 115,200	11-807015-651000-55631-10
807015	Building Maintenance	55631	Repairs	ZOLEZZI	651000 Building Maintenance	\$ 7,200	11-807015-651000-55631-20
807015	Building Maintenance	55631	Repairs	ZOLEZZI	651000 Building Maintenance	\$ 5,760	11-807015-651000-55631-30
807015	Building Maintenance	55631	Repairs	ZOLEZZI	651000 Building Maintenance	\$ 14,400	11-807015-651000-55631-40
807015	Building Maintenance	55631	Repairs	ZOLEZZI	651000 Building Maintenance	\$ 1,440	11-807015-651000-55631-50
807015	Building Maintenance	55634	Rentals	ZOLEZZI	651000 Building Maintenance	\$ 10,000	11-807015-651000-55634-10
807015	Building Maintenance	56400	Capitalized Equipment	ZOLEZZI	651000 Building Maintenance	\$ 60,000	11-807015-651000-56400-10
	<b>Building Maintenance Total</b>					\$ 820,924	
800000	Bus Finance Administration	54400	Non Instr Supplies Materials	TFLOOD	660000 Planning Policymaking Coord	\$ 2,400	11-800000-660000-54400-10
800000	Bus Finance Administration	54415	Non Inst Equipment	TFLOOD	660000 Planning Policymaking Coord	\$ 2,400	11-800000-660000-54415-10
800000	Bus Finance Administration	55110	Contract Services	TFLOOD	660000 Planning Policymaking Coord	\$ 232,000	11-800000-660000-55110-10
800000	Bus Finance Administration	55210	Mileage	TFLOOD	660000 Planning Policymaking Coord	\$ 200	11-800000-660000-55210-10
800000	Bus Finance Administration	55222	Admin Travel	TFLOOD	660000 Planning Policymaking Coord	\$ 4,000	11-800000-660000-55222-10
800000	Bus Finance Administration	55288	Business Related Expense	TFLOOD	660000 Planning Policymaking Coord	\$ 10,000	11-800000-660000-55288-10
800000	Bus Finance Administration	55320	Dues & Membership	TFLOOD	660000 Planning Policymaking Coord	\$ 1,200	11-800000-660000-55320-10
800000	Bus Finance Administration	55410	Ins Fire Liability	TFLOOD	660000 Planning Policymaking Coord	\$ 2,800	11-800000-660000-55410-10
800000	Bus Finance Administration	55630	Annual Software License Agrmnt	TFLOOD	660000 Planning Policymaking Coord	\$ 2,451	11-800000-660000-55630-10
800000	Bus Finance Administration	55720	Election Costs	TFLOOD	660000 Planning Policymaking Coord	\$ 50,000	11-800000-660000-55720-10
800000	Bus Finance Administration	55730	Litigation Settlement	TFLOOD	660000 Planning Policymaking Coord	\$ 500,000	11-800000-660000-55730-10
800000	Bus Finance Administration	57900	Reserve	TFLOOD	660000 Planning Policymaking Coord	\$ 100,000	11-800000-660000-57900-10
	<b>Bus Finance Administration Total</b>					\$ 907,451	
807000	Business Operations	54400	Non Instr Supplies Materials	ZOLEZZI	677000 Logistical Services	\$ 2,548	11-807000-677000-54400-10
807000	Business Operations	55110	Contract Services	ZOLEZZI	677000 Logistical Services	\$ 1,300	11-807000-677000-55110-10
807000	Business Operations	55210	Mileage	ZOLEZZI	677000 Logistical Services	\$ 500	11-807000-677000-55210-10
807000	Business Operations	55222	Admin Travel	ZOLEZZI	677000 Logistical Services	\$ 3,120	11-807000-677000-55222-10
807000	Business Operations	55227	Classified Travel	ZOLEZZI	677000 Logistical Services	\$ 1,000	11-807000-677000-55227-10
807000	Business Operations	55320	Dues & Membership	ZOLEZZI	677000 Logistical Services	\$ 3,109	11-807000-677000-55320-10
807000	Business Operations	55540	Telephone	ZOLEZZI	677000 Logistical Services	\$ 573	11-807000-677000-55540-10
807000	Business Operations	55620	Maintenance Contracts	ZOLEZZI	677000 Logistical Services	\$ 220,488	11-807000-677000-55620-10
807000	Business Operations	55630	Annual Software License Agrmnt	ZOLEZZI	677000 Logistical Services	\$ 14,697	11-807000-677000-55630-10
807000	Business Operations	55631	Repairs	ZOLEZZI	677000 Logistical Services	\$ 70,000	11-807000-677000-55631-10
807000	Business Operations	56420	Equipment	ZOLEZZI	677000 Logistical Services	\$ 25,000	11-807000-677000-56420-10
	<b>Business Operations Total</b>					\$ 342,335	
538010	Business Technology	54200	Books Manuals Periodicals Subs	STAVENGA	601000 Academic Administration	\$ 194	11-538010-601000-54200-10
538010	Business Technology	54400	Non Instr Supplies Materials	STAVENGA	601000 Academic Administration	\$ 9,099	11-538010-601000-54400-10

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538010	Business Technology	54415	Non Inst Equipment	STAVENGA	601000	Academic Administration	\$ 1,030	11-538010-601000-54415-10
538010	Business Technology	55210	Mileage	STAVENGA	601000	Academic Administration	\$ 184	11-538010-601000-55210-10
538010	Business Technology	55212	Conf. & Training	STAVENGA	601000	Academic Administration	\$ 2,000	11-538010-601000-55212-10
538010	Business Technology	55220	Travel	STAVENGA	601000	Academic Administration	\$ 54	11-538010-601000-55220-10
538010	Business Technology	55222	Admin Travel	STAVENGA	601000	Academic Administration	\$ 1,056	11-538010-601000-55222-10
538010	Business Technology	55320	Dues & Membership	STAVENGA	601000	Academic Administration	\$ 5,500	11-538010-601000-55320-10
	<b>Business Technology Total</b>						\$ 19,117	
807020	Campus Utilities	54400	Non Instr Supplies Materials	ZOLEZZI	657000	Utilities	\$ 200,000	11-807020-657000-54400-10
807020	Campus Utilities	55510	Gas	ZOLEZZI	657000	Utilities	\$ 149,350	11-807020-657000-55510-10
807020	Campus Utilities	55510	Gas	ZOLEZZI	657000	Utilities	\$ 5,665	11-807020-657000-55510-20
807020	Campus Utilities	55510	Gas	ZOLEZZI	657000	Utilities	\$ 309	11-807020-657000-55510-30
807020	Campus Utilities	55510	Gas	ZOLEZZI	657000	Utilities	\$ 6,180	11-807020-657000-55510-40
807020	Campus Utilities	55510	Gas	ZOLEZZI	677000	Logistical Services	\$ 3,708	11-807020-677000-55510-20
807020	Campus Utilities	55520	Electrical Power	ZOLEZZI	657000	Utilities	\$ 988,516	11-807020-657000-55520-10
807020	Campus Utilities	55520	Electrical Power	ZOLEZZI	657000	Utilities	\$ 47,380	11-807020-657000-55520-20
807020	Campus Utilities	55520	Electrical Power	ZOLEZZI	657000	Utilities	\$ 103,000	11-807020-657000-55520-30
807020	Campus Utilities	55520	Electrical Power	ZOLEZZI	657000	Utilities	\$ 140,080	11-807020-657000-55520-40
807020	Campus Utilities	55530	Water Utilities	ZOLEZZI	657000	Utilities	\$ 264,000	11-807020-657000-55530-10
807020	Campus Utilities	55530	Water Utilities	ZOLEZZI	657000	Utilities	\$ 5,390	11-807020-657000-55530-30
807020	Campus Utilities	55530	Water Utilities	ZOLEZZI	657000	Utilities	\$ 23,100	11-807020-657000-55530-40
807020	Campus Utilities	55530	Water Utilities	ZOLEZZI	677000	Logistical Services	\$ 3,300	11-807020-677000-55530-20
807020	Campus Utilities	55540	Telephone	ZOLEZZI	657000	Utilities	\$ 110,622	11-807020-657000-55540-10
807020	Campus Utilities	55540	Telephone	ZOLEZZI	657000	Utilities	\$ 4,120	11-807020-657000-55540-30
807020	Campus Utilities	55540	Telephone	ZOLEZZI	657000	Utilities	\$ 7,725	11-807020-657000-55540-40
807020	Campus Utilities	55570	Waste Disposal SVC	ZOLEZZI	657000	Utilities	\$ 15,675	11-807020-657000-55570-10
807020	Campus Utilities	55570	Waste Disposal SVC	ZOLEZZI	657000	Utilities	\$ 8,034	11-807020-657000-55570-40
807020	Campus Utilities	55580	Pest Control Service	ZOLEZZI	657000	Utilities	\$ 2,060	11-807020-657000-55580-10
807020	Campus Utilities	55636	Facility Use Cost	ZOLEZZI	657000	Utilities	\$ 20,600	11-807020-657000-55636-10
	<b>Campus Utilities Total</b>						\$ 2,108,814	
810004	Cashiering	54400	Non Instr Supplies Materials	YANDA	672000	Finance	\$ 4,000	11-810004-672000-54400-10
810004	Cashiering	55110	Contract Services	YANDA	672000	Finance	\$ 1,000	11-810004-672000-55110-10
	<b>Cashiering Total</b>						\$ 5,000	
670051	CD Early Care-CV only	55288	Business Related Expense	CORNEJO	130500	Child Dev Early Care and Educ	\$ 1,000	11-670051-130500-55288-10
	<b>CD Early Care-CV only Total</b>						\$ 1,000	
258111	Chemistry General	55620	Maintenance Contracts	ODU	190500	Chemistry General	\$ 24,263	11-258111-190500-55620-10
258111	Chemistry General	55631	Repairs	ODU	190500	Chemistry General	\$ 2,620	11-258111-190500-55631-10
258111	Chemistry General	56420	Equipment	ODU	190500	Chemistry General	\$ 5,249	11-258111-190500-56420-10
	<b>Chemistry General Total</b>						\$ 32,132	
680001	Child Care Center	54400	Non Instr Supplies Materials	CORNEJO	692000	Child Development Centers	\$ 12,597	11-680001-692000-54400-10
680001	Child Care Center	55222	Admin Travel	CORNEJO	692000	Child Development Centers	\$ 2,000	11-680001-692000-55222-10
680001	Child Care Center	55227	Classified Travel	CORNEJO	692000	Child Development Centers	\$ 3,000	11-680001-692000-55227-10
680001	Child Care Center	55320	Dues & Membership	CORNEJO	692000	Child Development Centers	\$ 2,975	11-680001-692000-55320-10
680001	Child Care Center	55620	Maintenance Contracts	CORNEJO	692000	Child Development Centers	\$ 380	11-680001-692000-55620-10
	<b>Child Care Center Total</b>						\$ 20,952	
907030	Commencement	54400	Non Instr Supplies Materials	SUAREZ	696000	Student Co Curricular Act	\$ 7,274	11-907030-696000-54400-10
907030	Commencement	55110	Contract Services	SUAREZ	696000	Student Co Curricular Act	\$ 16,294	11-907030-696000-55110-10
907030	Commencement	55288	Business Related Expense	SUAREZ	696000	Student Co Curricular Act	\$ 12,396	11-907030-696000-55288-10
907030	Commencement	55634	Rentals	SUAREZ	696000	Student Co Curricular Act	\$ 5,001	11-907030-696000-55634-10
	<b>Commencement Total</b>						\$ 40,965	
172005	Commercial Music	55620	Maintenance Contracts	KINNEY	100500	Commercial Music	\$ 8,650	11-172005-100500-55620-10
	<b>Commercial Music Total</b>						\$ 8,650	
704010	Community Relations	54100	Software	LEOPOLD	671000	Community Relations	\$ 1,000	11-704010-671000-54100-10
704010	Community Relations	54400	Non Instr Supplies Materials	LEOPOLD	671000	Community Relations	\$ 8,500	11-704010-671000-54400-10

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<u>Cost</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Tentative Budget</u>	<u>GL Account</u>
704010	Community Relations	54415	Non Inst Equipment	LEOPOLD	671000 Community Relations	\$ 6,700	11-704010-671000-54415-10
704010	Community Relations	55110	Contract Services	LEOPOLD	671000 Community Relations	\$ 25,000	11-704010-671000-55110-10
704010	Community Relations	55150	Advertising Cost	LEOPOLD	671000 Community Relations	\$ 80,000	11-704010-671000-55150-10
704010	Community Relations	55210	Mileage	LEOPOLD	671000 Community Relations	\$ 100	11-704010-671000-55210-10
704010	Community Relations	55212	Conf. & Training	LEOPOLD	671000 Community Relations	\$ 2,000	11-704010-671000-55212-10
704010	Community Relations	55227	Classified Travel	LEOPOLD	671000 Community Relations	\$ 8,500	11-704010-671000-55227-10
704010	Community Relations	55288	Business Related Expense	LEOPOLD	671000 Community Relations	\$ 3,772	11-704010-671000-55288-10
704010	Community Relations	55320	Dues & Membership	LEOPOLD	671000 Community Relations	\$ 600	11-704010-671000-55320-10
704010	Community Relations	55630	Annual Software License Agrmnt	LEOPOLD	671000 Community Relations	\$ 1,739	11-704010-671000-55630-10
	<b>Community Relations Total</b>					\$ 137,911	
751010	Computer Systems Services	54100	Software	BORGES	678000 Mgmt Info Systems	\$ 12,263	11-751010-678000-54100-10
751010	Computer Systems Services	54400	Non Instr Supplies Materials	BORGES	678000 Mgmt Info Systems	\$ 10,000	11-751010-678000-54400-10
751010	Computer Systems Services	54415	Non Inst Equipment	BORGES	678000 Mgmt Info Systems	\$ 18,000	11-751010-678000-54415-10
751010	Computer Systems Services	55110	Contract Services	BORGES	678000 Mgmt Info Systems	\$ 15,000	11-751010-678000-55110-10
751010	Computer Systems Services	55123	Consultant-USE 55110	BORGES	678000 Mgmt Info Systems	\$ 187,200	11-751010-678000-55123-10
751010	Computer Systems Services	55212	Conf. & Training	BORGES	678000 Mgmt Info Systems	\$ 15,000	11-751010-678000-55212-10
751010	Computer Systems Services	55222	Admin Travel	BORGES	678000 Mgmt Info Systems	\$ 10,000	11-751010-678000-55222-10
751010	Computer Systems Services	55227	Classified Travel	BORGES	678000 Mgmt Info Systems	\$ 5,000	11-751010-678000-55227-10
751010	Computer Systems Services	55320	Dues & Membership	BORGES	678000 Mgmt Info Systems	\$ 150	11-751010-678000-55320-10
751010	Computer Systems Services	55620	Maintenance Contracts	BORGES	678000 Mgmt Info Systems	\$ 139,004	11-751010-678000-55620-10
751010	Computer Systems Services	55630	Annual Software License Agrmnt	BORGES	678000 Mgmt Info Systems	\$ 1,125,447	11-751010-678000-55630-10
751010	Computer Systems Services	55631	Repairs	BORGES	678000 Mgmt Info Systems	\$ 10,000	11-751010-678000-55631-10
751010	Computer Systems Services	56400	Capitalized Equipment	BORGES	678000 Mgmt Info Systems	\$ 10,000	11-751010-678000-56400-10
	<b>Computer Systems Services Total</b>					\$ 1,557,064	
807550	Copy Center	54400	Non Instr Supplies Materials	JEROME	677000 Logistical Services	\$ 9,257	11-807550-677000-54400-10
	<b>Copy Center Total</b>					\$ 9,257	
905000	Counseling and Guidance	54400	Non Instr Supplies Materials	KING	631000 Counseling and Guidance	\$ 3,752	11-905000-631000-54400-10
905000	Counseling and Guidance	54415	Non Inst Equipment	KING	631000 Counseling and Guidance	\$ 1,524	11-905000-631000-54415-10
905000	Counseling and Guidance	55210	Mileage	KING	631000 Counseling and Guidance	\$ 132	11-905000-631000-55210-10
	<b>Counseling and Guidance Total</b>					\$ 5,408	
362523	Cross Country	55227	Classified Travel	SPILLERS	083500 Physical Education	\$ 1,461	11-362523-083500-55227-10
362523	Cross Country	55330	Entry Fees	SPILLERS	083500 Physical Education	\$ 1,000	11-362523-083500-55330-10
	<b>Cross Country Total</b>					\$ 2,461	
650031	Crown Cove GF	54400	Non Instr Supplies Materials	PERRI	083570 Aquatics and Lifesaving	\$ 4,950	11-650031-083570-54400-50
650031	Crown Cove GF	55110	Contract Services	PERRI	083570 Aquatics and Lifesaving	\$ 15,000	11-650031-083570-55110-50
650031	Crown Cove GF	55320	Dues & Membership	PERRI	083570 Aquatics and Lifesaving	\$ 350	11-650031-083570-55320-50
650031	Crown Cove GF	55620	Maintenance Contracts	PERRI	083570 Aquatics and Lifesaving	\$ 3,200	11-650031-083570-55620-50
	<b>Crown Cove GF Total</b>					\$ 23,500	
807025	Custodial Services	54400	Non Instr Supplies Materials	ZOLEZZI	653000 Custodial Services	\$ 124,000	11-807025-653000-54400-10
807025	Custodial Services	54400	Non Instr Supplies Materials	ZOLEZZI	653000 Custodial Services	\$ 41,350	11-807025-653000-54400-20
807025	Custodial Services	54400	Non Instr Supplies Materials	ZOLEZZI	653000 Custodial Services	\$ 12,800	11-807025-653000-54400-30
807025	Custodial Services	54400	Non Instr Supplies Materials	ZOLEZZI	653000 Custodial Services	\$ 31,475	11-807025-653000-54400-40
807025	Custodial Services	54400	Non Instr Supplies Materials	ZOLEZZI	653000 Custodial Services	\$ 1,550	11-807025-653000-54400-50
807025	Custodial Services	54415	Non Inst Equipment	ZOLEZZI	653000 Custodial Services	\$ 2,000	11-807025-653000-54415-10
807025	Custodial Services	54464	Equip Replacement Non Inst	ZOLEZZI	653000 Custodial Services	\$ 30,000	11-807025-653000-54464-10
807025	Custodial Services	55110	Contract Services	ZOLEZZI	653000 Custodial Services	\$ 7,000	11-807025-653000-55110-10
807025	Custodial Services	55110	Contract Services	ZOLEZZI	653000 Custodial Services	\$ 1,500	11-807025-653000-55110-40
807025	Custodial Services	55210	Mileage	ZOLEZZI	653000 Custodial Services	\$ 400	11-807025-653000-55210-10
807025	Custodial Services	55570	Waste Disposal SVC	ZOLEZZI	653000 Custodial Services	\$ 131,250	11-807025-653000-55570-10
807025	Custodial Services	55580	Pest Control Service	ZOLEZZI	653000 Custodial Services	\$ 15,600	11-807025-653000-55580-10
807025	Custodial Services	55580	Pest Control Service	ZOLEZZI	653000 Custodial Services	\$ 2,000	11-807025-653000-55580-40
807025	Custodial Services	55620	Maintenance Contracts	ZOLEZZI	653000 Custodial Services	\$ 77,150	11-807025-653000-55620-10
807025	Custodial Services	55620	Maintenance Contracts	ZOLEZZI	653000 Custodial Services	\$ 338	11-807025-653000-55620-20

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807025	Custodial Services	55620	Maintenance Contracts	ZOLEZZI	653000 Custodial Services	\$ 1,088	11-807025-653000-55620-30
807025	Custodial Services	55620	Maintenance Contracts	ZOLEZZI	653000 Custodial Services	\$ 2,009	11-807025-653000-55620-40
807025	Custodial Services	55634	Rentals	ZOLEZZI	653000 Custodial Services	\$ 21,525	11-807025-653000-55634-10
807025	Custodial Services	56400	Capitalized Equipment	ZOLEZZI	653000 Custodial Services	\$ 15,000	11-807025-653000-56400-10
	<b>Custodial Services Total</b>					\$ 518,035	
651001	Dental Hygiene	54415	Non Inst Equipment	PERRI	601000 Academic Administration	\$ 643	11-651001-601000-54415-20
651001	Dental Hygiene	55620	Maintenance Contracts	PERRI	124020 Dental Hygienist	\$ 1,399	11-651001-124020-55620-20
	<b>Dental Hygiene Total</b>					\$ 2,042	
172008	Dramatic Arts	55110	Contract Services	KINNEY	100700 Dramatic Arts	\$ 6,000	11-172008-100700-55110-10
	<b>Dramatic Arts Total</b>					\$ 6,000	
903507	DSPS Administration	55320	Dues & Membership	KING	642000 Disabled Student Programs	\$ 325	11-903507-642000-55320-10
	<b>DSPS Administration Total</b>					\$ 325	
903505	DSPS Programs and Services	54100	Software	KING	642000 Disabled Student Programs	\$ 3,696	11-903505-642000-54100-10
	<b>DSPS Programs and Services Total</b>					\$ 3,696	
903509	DSPS Special Class Revenue	54400	Non Instr Supplies Materials	KING	642000 Disabled Student Programs	\$ 5,000	11-903509-642000-54400-10
903509	DSPS Special Class Revenue	54415	Non Inst Equipment	KING	642000 Disabled Student Programs	\$ 5,000	11-903509-642000-54415-10
903509	DSPS Special Class Revenue	55110	Contract Services	KING	642000 Disabled Student Programs	\$ 18,796	11-903509-642000-55110-10
903509	DSPS Special Class Revenue	55540	Telephone	KING	642000 Disabled Student Programs	\$ 1,500	11-903509-642000-55540-10
	<b>DSPS Special Class Revenue Total</b>					\$ 30,296	
550020	Econ Dev Customized Trng	54400	Non Instr Supplies Materials	MCCLELLAN	601000 Academic Administration	\$ 368	11-550020-601000-54400-10
550020	Econ Dev Customized Trng	54440	Non Instructional Printing	MCCLELLAN	601000 Academic Administration	\$ 37,740	11-550020-601000-54440-10
550020	Econ Dev Customized Trng	55210	Mileage	MCCLELLAN	601000 Academic Administration	\$ 218	11-550020-601000-55210-10
550020	Econ Dev Customized Trng	55222	Admin Travel	MCCLELLAN	601000 Academic Administration	\$ 236	11-550020-601000-55222-10
550020	Econ Dev Customized Trng	55320	Dues & Membership	MCCLELLAN	601000 Academic Administration	\$ 140	11-550020-601000-55320-10
	<b>Econ Dev Customized Trng Total</b>					\$ 38,702	
256010	Engineering	55630	Annual Software License Agrmnt	ODU	090100 Engineering	\$ 3,105	11-256010-090100-55630-10
	<b>Engineering Total</b>					\$ 3,105	
463010	English	55220	Travel	LEVINE	150100 English	\$ 463	11-463010-150100-55220-10
463010	English	55320	Dues & Membership	LEVINE	150100 English	\$ 150	11-463010-150100-55320-10
	<b>English Total</b>					\$ 613	
807580	Environmental Safety	54400	Non Instr Supplies Materials	JEROME	677000 Logistical Services	\$ 14,175	11-807580-677000-54400-10
807580	Environmental Safety	54415	Non Inst Equipment	JEROME	677000 Logistical Services	\$ 52,457	11-807580-677000-54415-10
807580	Environmental Safety	55110	Contract Services	JEROME	677000 Logistical Services	\$ 49,195	11-807580-677000-55110-10
807580	Environmental Safety	55320	Dues & Membership	JEROME	677000 Logistical Services	\$ 2,025	11-807580-677000-55320-10
807580	Environmental Safety	55570	Waste Disposal SVC	JEROME	677000 Logistical Services	\$ 26,983	11-807580-677000-55570-10
807580	Environmental Safety	55620	Maintenance Contracts	JEROME	677000 Logistical Services	\$ 18,787	11-807580-677000-55620-10
807580	Environmental Safety	55631	Repairs	JEROME	677000 Logistical Services	\$ 16,983	11-807580-677000-55631-10
	<b>Environmental Safety Total</b>					\$ 180,605	
904550	Evaluations	54100	Software	MONTEZ	621000 Admissions and Evaluations	\$ 8,500	11-904550-621000-54100-10
904550	Evaluations	54400	Non Instr Supplies Materials	MONTEZ	621000 Admissions and Evaluations	\$ 2,500	11-904550-621000-54400-10
904550	Evaluations	55210	Mileage	MONTEZ	621000 Admissions and Evaluations	\$ 250	11-904550-621000-55210-10
	<b>Evaluations Total</b>					\$ 11,250	
810001	Finance Office	54200	Books Manuals Periodicals Subs	YANDA	672000 Finance	\$ 600	11-810001-672000-54200-10
810001	Finance Office	54400	Non Instr Supplies Materials	YANDA	672000 Finance	\$ 12,000	11-810001-672000-54400-10
810001	Finance Office	54415	Non Inst Equipment	YANDA	672000 Finance	\$ 6,200	11-810001-672000-54415-10
810001	Finance Office	54580	Cash Short	YANDA	672000 Finance	\$ 1,200	11-810001-672000-54580-10
810001	Finance Office	55110	Contract Services	YANDA	672000 Finance	\$ 28,000	11-810001-672000-55110-10
810001	Finance Office	55210	Mileage	YANDA	672000 Finance	\$ 600	11-810001-672000-55210-10
810001	Finance Office	55212	Conf. & Training	YANDA	672000 Finance	\$ 600	11-810001-672000-55212-10
810001	Finance Office	55222	Admin Travel	YANDA	672000 Finance	\$ 3,600	11-810001-672000-55222-10
810001	Finance Office	55227	Classified Travel	YANDA	672000 Finance	\$ 120	11-810001-672000-55227-10
810001	Finance Office	55620	Maintenance Contracts	YANDA	672000 Finance	\$ 6,844	11-810001-672000-55620-10
810001	Finance Office	55630	Annual Software License Agrmnt	YANDA	672000 Finance	\$ 272	11-810001-672000-55630-10

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810001	Finance Office	55710	Audit Contract	YANDA	672000	Finance	\$ 76,000	11-810001-672000-55710-10
810001	Finance Office	55870	Bank Service Charge	YANDA	672000	Finance	\$ 302,000	11-810001-672000-55870-10
	<b>Finance Office Total</b>						\$ 438,036	
908050	Financial Aid Administration	54400	Non Instr Supplies Materials	LARKIN	646000	Financial Aid Administration	\$ 6,000	11-908050-646000-54400-10
908050	Financial Aid Administration	55210	Mileage	LARKIN	646000	Financial Aid Administration	\$ 300	11-908050-646000-55210-10
908050	Financial Aid Administration	55222	Admin Travel	LARKIN	646000	Financial Aid Administration	\$ 1,000	11-908050-646000-55222-10
908050	Financial Aid Administration	55227	Classified Travel	LARKIN	646000	Financial Aid Administration	\$ 500	11-908050-646000-55227-10
908050	Financial Aid Administration	55320	Dues & Membership	LARKIN	646000	Financial Aid Administration	\$ 2,400	11-908050-646000-55320-10
908050	Financial Aid Administration	55630	Annual Software License Agrmnt	LARKIN	646000	Financial Aid Administration	\$ 5,954	11-908050-646000-55630-10
908050	Financial Aid Administration	57650	Payments to for Students	LARKIN	646000	Financial Aid Administration	\$ 125,000	11-908050-646000-57650-10
	<b>Financial Aid Administration Total</b>						\$ 141,154	
810003	Financial Operations	55991	Indirect Cost Contra Account	YANDA	672000	Finance	\$ (127,000)	11-810003-672000-55991-10
	<b>Financial Operations Total</b>						\$ (127,000)	
661080	Fire Science	55110	Contract Services	CORNEJO	601000	Academic Administration	\$ 76,000	11-661080-601000-55110-40
661080	Fire Science	55320	Dues & Membership	CORNEJO	213300	Fire Technology	\$ 125	11-661080-213300-55320-40
661080	Fire Science	55631	Repairs	CORNEJO	213300	Fire Technology	\$ 200	11-661080-213300-55631-40
	<b>Fire Science Total</b>						\$ 76,325	
362532	Football	55171	Game Officials	SPILLERS	083500	Physical Education	\$ 4,625	11-362532-083500-55171-10
362532	Football	55175	Ambulance Service	SPILLERS	083500	Physical Education	\$ 1,510	11-362532-083500-55175-10
362532	Football	55224	Meals & Lodging	SPILLERS	083500	Physical Education	\$ 2,741	11-362532-083500-55224-10
362532	Football	55227	Classified Travel	SPILLERS	083500	Physical Education	\$ 7,740	11-362532-083500-55227-10
	<b>Football Total</b>						\$ 16,616	
365010	Football Gates	54400	Non Instr Supplies Materials	SPILLERS	696000	Student Co Curricular Act	\$ 3,500	11-365010-696000-54400-10
365010	Football Gates	55171	Game Officials	SPILLERS	696000	Student Co Curricular Act	\$ 881	11-365010-696000-55171-10
365010	Football Gates	55175	Ambulance Service	SPILLERS	696000	Student Co Curricular Act	\$ 320	11-365010-696000-55175-10
365010	Football Gates	55227	Classified Travel	SPILLERS	696000	Student Co Curricular Act	\$ 3,832	11-365010-696000-55227-10
365010	Football Gates	55320	Dues & Membership	SPILLERS	696000	Student Co Curricular Act	\$ 1,945	11-365010-696000-55320-10
365010	Football Gates	56400	Capitalized Equipment	SPILLERS	696000	Student Co Curricular Act	\$ 4,191	11-365010-696000-56400-10
	<b>Football Gates Total</b>						\$ 14,669	
462020	Foreign Languages	55320	Dues & Membership	LEVINE	110100	Foreign Languages	\$ 397	11-462020-110100-55320-10
	<b>Foreign Languages Total</b>						\$ 397	
807032	Garage Motor Pool	54400	Non Instr Supplies Materials	ZOLEZZI	677000	Logistical Services	\$ 5,500	11-807032-677000-54400-10
807032	Garage Motor Pool	54510	Repairs	ZOLEZZI	677000	Logistical Services	\$ 55,249	11-807032-677000-54510-10
807032	Garage Motor Pool	55510	Gas	ZOLEZZI	677000	Logistical Services	\$ 100,000	11-807032-677000-55510-10
807032	Garage Motor Pool	55634	Rentals	ZOLEZZI	677000	Logistical Services	\$ 3,530	11-807032-677000-55634-10
807032	Garage Motor Pool	56400	Capitalized Equipment	ZOLEZZI	677000	Logistical Services	\$ 3,531	11-807032-677000-56400-10
	<b>Garage Motor Pool Total</b>						\$ 167,810	
258305	Geographic Information Systems	55630	Annual Software License Agrmnt	ODU	220610	Geographic Information Systems	\$ 2,160	11-258305-220610-55630-10
	<b>Geographic Information Systems Total</b>						\$ 2,160	
258304	Geography	55235	Field Trips	ODU	220600	Geography	\$ 629	11-258304-220600-55235-10
	<b>Geography Total</b>						\$ 629	
700020	Governing Board	54400	Non Instr Supplies Materials	NISH	660000	Planning Policymaking Coord	\$ 700	11-700020-660000-54400-10
700020	Governing Board	55110	Contract Services	NISH	660000	Planning Policymaking Coord	\$ 14,267	11-700020-660000-55110-10
700020	Governing Board	55222	Admin Travel	NISH	660000	Planning Policymaking Coord	\$ 20,000	11-700020-660000-55222-10
700020	Governing Board	55227	Classified Travel	NISH	660000	Planning Policymaking Coord	\$ 2,000	11-700020-660000-55227-10
700020	Governing Board	55288	Business Related Expense	NISH	660000	Planning Policymaking Coord	\$ 3,500	11-700020-660000-55288-10
700020	Governing Board	55320	Dues & Membership	NISH	660000	Planning Policymaking Coord	\$ 86,000	11-700020-660000-55320-10
	<b>Governing Board Total</b>						\$ 126,467	
707060	Grants and Development	54400	Non Instr Supplies Materials	GILSTRAP	679000	Institutional Support Serv	\$ 359	11-707060-679000-54400-10
707060	Grants and Development	55110	Contract Services	GILSTRAP	679000	Institutional Support Serv	\$ 34,718	11-707060-679000-55110-10
707060	Grants and Development	55320	Dues & Membership	GILSTRAP	679000	Institutional Support Serv	\$ 2,500	11-707060-679000-55320-10
707060	Grants and Development	55854	Postage	GILSTRAP	679000	Institutional Support Serv	\$ 472	11-707060-679000-55854-10
	<b>Grants and Development Total</b>						\$ 38,049	

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 Unrestricted General Fund (excludes payroll related accounts)

<u>Cost</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Tentative Budget</u>	<u>GL Account</u>
807040	Grounds Maintenance Repairs	54400	Non Instr Supplies Materials	ZOLEZZI	655000	Grounds Maint Repairs	\$ 64,400 11-807040-655000-54400-10
807040	Grounds Maintenance Repairs	54400	Non Instr Supplies Materials	ZOLEZZI	655000	Grounds Maint Repairs	\$ 4,025 11-807040-655000-54400-20
807040	Grounds Maintenance Repairs	54400	Non Instr Supplies Materials	ZOLEZZI	655000	Grounds Maint Repairs	\$ 3,220 11-807040-655000-54400-30
807040	Grounds Maintenance Repairs	54400	Non Instr Supplies Materials	ZOLEZZI	655000	Grounds Maint Repairs	\$ 13,855 11-807040-655000-54400-40
807040	Grounds Maintenance Repairs	54415	Non Instr Equipment	ZOLEZZI	655000	Grounds Maint Repairs	\$ 3,350 11-807040-655000-54415-10
807040	Grounds Maintenance Repairs	55110	Contract Services	ZOLEZZI	655000	Grounds Maint Repairs	\$ 12,420 11-807040-655000-55110-10
807040	Grounds Maintenance Repairs	55227	Classified Travel	ZOLEZZI	655000	Grounds Maint Repairs	\$ 250 11-807040-655000-55227-10
807040	Grounds Maintenance Repairs	55320	Dues & Membership	ZOLEZZI	655000	Grounds Maint Repairs	\$ 300 11-807040-655000-55320-10
807040	Grounds Maintenance Repairs	55580	Pest Control Service	ZOLEZZI	655000	Grounds Maint Repairs	\$ 3,906 11-807040-655000-55580-10
807040	Grounds Maintenance Repairs	55580	Pest Control Service	ZOLEZZI	655000	Grounds Maint Repairs	\$ 2,442 11-807040-655000-55580-40
807040	Grounds Maintenance Repairs	55634	Rentals	ZOLEZZI	655000	Grounds Maint Repairs	\$ 21,218 11-807040-655000-55634-10
807040	Grounds Maintenance Repairs	56120	Site Improvement	ZOLEZZI	655000	Grounds Maint Repairs	\$ 21,000 11-807040-655000-56120-10
807040	Grounds Maintenance Repairs	56400	Capitalized Equipment	ZOLEZZI	655000	Grounds Maint Repairs	\$ 50,000 11-807040-655000-56400-10
807040	Grounds Maintenance Repairs	56420	Equipment	ZOLEZZI	655000	Grounds Maint Repairs	\$ 5,000 11-807040-655000-56420-10
<b>Grounds Maintenance Repairs Total</b>							\$ 205,386
650030	HEC National City	54200	Books Manuals Periodicals Subs	PERRI	601000	Academic Administration	\$ 300 11-650030-601000-54200-20
650030	HEC National City	54400	Non Instr Supplies Materials	PERRI	124020	Dental Hygienist	\$ 4,000 11-650030-124020-54400-20
650030	HEC National City	54400	Non Instr Supplies Materials	PERRI	601000	Academic Administration	\$ 35,500 11-650030-601000-54400-20
650030	HEC National City	54400	Non Instr Supplies Materials	PERRI	615000	Academic Information Systems	\$ 6,990 11-650030-615000-54400-20
650030	HEC National City	54415	Non Inst Equipment	PERRI	601000	Academic Administration	\$ 2,100 11-650030-601000-54415-20
650030	HEC National City	54440	Non Instructional Printing	PERRI	601000	Academic Administration	\$ 1,500 11-650030-601000-54440-20
650030	HEC National City	55110	Contract Services	PERRI	601000	Academic Administration	\$ 5,000 11-650030-601000-55110-20
650030	HEC National City	55210	Mileage	PERRI	601000	Academic Administration	\$ 2,500 11-650030-601000-55210-20
650030	HEC National City	55222	Admin Travel	PERRI	124020	Dental Hygienist	\$ 1,279 11-650030-124020-55222-20
650030	HEC National City	55222	Admin Travel	PERRI	601000	Academic Administration	\$ 2,000 11-650030-601000-55222-20
650030	HEC National City	55288	Business Related Expense	PERRI	601000	Academic Administration	\$ 1,638 11-650030-601000-55288-20
650030	HEC National City	55320	Dues & Membership	PERRI	120500	Medical Laboratory Technology	\$ 23,720 11-650030-120500-55320-20
650030	HEC National City	55320	Dues & Membership	PERRI	124020	Dental Hygienist	\$ 3,000 11-650030-124020-55320-20
650030	HEC National City	55540	Telephone	PERRI	601000	Academic Administration	\$ 1,793 11-650030-601000-55540-20
650030	HEC National City	55620	Maintenance Contracts	PERRI	120500	Medical Laboratory Technology	\$ 23,720 11-650030-120500-55620-20
650030	HEC National City	55620	Maintenance Contracts	PERRI	601000	Academic Administration	\$ 4,935 11-650030-601000-55620-20
650030	HEC National City	55620	Maintenance Contracts	PERRI	677000	Logistical Services	\$ 8,274 11-650030-677000-55620-20
650030	HEC National City	55630	Annual Software License Agrmnt	PERRI	601000	Academic Administration	\$ 189 11-650030-601000-55630-20
<b>HEC National City Total</b>							\$ 128,438
660090	HEC Otay Mesa	54400	Non Instr Supplies Materials	CORNEJO	601000	Academic Administration	\$ 16,671 11-660090-601000-54400-40
660090	HEC Otay Mesa	54400	Non Instr Supplies Materials	CORNEJO	612000	Library	\$ 4,002 11-660090-612000-54400-40
660090	HEC Otay Mesa	54415	Non Inst Equipment	CORNEJO	601000	Academic Administration	\$ 1,876 11-660090-601000-54415-40
660090	HEC Otay Mesa	55210	Mileage	CORNEJO	601000	Academic Administration	\$ 1,808 11-660090-601000-55210-40
660090	HEC Otay Mesa	55222	Admin Travel	CORNEJO	601000	Academic Administration	\$ 2,000 11-660090-601000-55222-40
660090	HEC Otay Mesa	55227	Classified Travel	CORNEJO	601000	Academic Administration	\$ 1,850 11-660090-601000-55227-40
660090	HEC Otay Mesa	55288	Business Related Expense	CORNEJO	601000	Academic Administration	\$ 1,444 11-660090-601000-55288-40
660090	HEC Otay Mesa	55620	Maintenance Contracts	CORNEJO	040100	Biology	\$ 3,143 11-660090-040100-55620-40
660090	HEC Otay Mesa	55620	Maintenance Contracts	CORNEJO	083500	Physical Education	\$ 1,512 11-660090-083500-55620-40
660090	HEC Otay Mesa	55620	Maintenance Contracts	CORNEJO	125100	Paramedic	\$ 8,222 11-660090-125100-55620-40
660090	HEC Otay Mesa	55620	Maintenance Contracts	CORNEJO	126000	Health Professions	\$ 27,513 11-660090-126000-55620-40
660090	HEC Otay Mesa	55620	Maintenance Contracts	CORNEJO	601000	Academic Administration	\$ 8,968 11-660090-601000-55620-40
660090	HEC Otay Mesa	55620	Maintenance Contracts	CORNEJO	612000	Library	\$ 4,899 11-660090-612000-55620-40
660090	HEC Otay Mesa	55630	Annual Software License Agrmnt	CORNEJO	210500	Administration of Justice	\$ 842 11-660090-210500-55630-10
660090	HEC Otay Mesa	55630	Annual Software License Agrmnt	CORNEJO	601000	Academic Administration	\$ 1,355 11-660090-601000-55630-40
<b>HEC Otay Mesa Total</b>							\$ 86,105
670050	HEC San Ysidro	54400	Non Instr Supplies Materials	CORNEJO	601000	Academic Administration	\$ 14,612 11-670050-601000-54400-30
670050	HEC San Ysidro	55210	Mileage	CORNEJO	601000	Academic Administration	\$ 900 11-670050-601000-55210-30
670050	HEC San Ysidro	55288	Business Related Expense	CORNEJO	601000	Academic Administration	\$ 672 11-670050-601000-55288-30



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<u>Cost</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Tentative Budget</u>	<u>GL Account</u>
670050	HEC San Ysidro	55620	Maintenance Contracts	CORNEJO	601000 Academic Administration	\$ 11,972	11-670050-601000-55620-30
	<b>HEC San Ysidro Total</b>					\$ 28,156	
807045	Higher Education Operations	54400	Non Instr Supplies Materials	ZOLEZZI	677000 Logistical Services	\$ 600	11-807045-677000-54400-10
807045	Higher Education Operations	55110	Contract Services	ZOLEZZI	677000 Logistical Services	\$ 39,803	11-807045-677000-55110-10
807045	Higher Education Operations	55510	Gas	ZOLEZZI	657000 Utilities	\$ 1,800	11-807045-657000-55510-20
807045	Higher Education Operations	55510	Gas	ZOLEZZI	677000 Logistical Services	\$ 2,000	11-807045-677000-55510-10
807045	Higher Education Operations	55520	Electrical Power	ZOLEZZI	657000 Utilities	\$ 85,000	11-807045-657000-55520-20
807045	Higher Education Operations	55520	Electrical Power	ZOLEZZI	677000 Logistical Services	\$ 78,000	11-807045-677000-55520-10
807045	Higher Education Operations	55530	Water Utilities	ZOLEZZI	657000 Utilities	\$ 5,400	11-807045-657000-55530-20
807045	Higher Education Operations	55530	Water Utilities	ZOLEZZI	677000 Logistical Services	\$ 7,000	11-807045-677000-55530-10
807045	Higher Education Operations	55540	Telephone	ZOLEZZI	657000 Utilities	\$ 1,000	11-807045-657000-55540-20
807045	Higher Education Operations	55540	Telephone	ZOLEZZI	677000 Logistical Services	\$ 12,000	11-807045-677000-55540-10
807045	Higher Education Operations	55540	Telephone	ZOLEZZI	677000 Logistical Services	\$ 3,000	11-807045-677000-55540-20
807045	Higher Education Operations	55570	Waste Disposal SVC	ZOLEZZI	677000 Logistical Services	\$ 8,000	11-807045-677000-55570-10
807045	Higher Education Operations	55580	Pest Control Service	ZOLEZZI	677000 Logistical Services	\$ 3,925	11-807045-677000-55580-10
807045	Higher Education Operations	55620	Maintenance Contracts	ZOLEZZI	677000 Logistical Services	\$ 11,336	11-807045-677000-55620-10
807045	Higher Education Operations	55636	Facility Use Cost	ZOLEZZI	677000 Logistical Services	\$ 13,549	11-807045-677000-55636-10
	<b>Higher Education Operations Total</b>					\$ 272,413	
853010	Human Resources	54400	Non Instr Supplies Materials	CASTILLO	673000 Human Resources Management	\$ 6,500	11-853010-673000-54400-10
853010	Human Resources	54415	Non Inst Equipment	CASTILLO	673000 Human Resources Management	\$ 7,500	11-853010-673000-54415-10
853010	Human Resources	55210	Mileage	CASTILLO	673000 Human Resources Management	\$ 1,500	11-853010-673000-55210-10
853010	Human Resources	55222	Admin Travel	CASTILLO	673000 Human Resources Management	\$ 4,000	11-853010-673000-55222-10
853010	Human Resources	55227	Classified Travel	CASTILLO	673000 Human Resources Management	\$ 2,500	11-853010-673000-55227-10
853010	Human Resources	55630	Annual Software License Agrmnt	CASTILLO	673000 Human Resources Management	\$ 21,661	11-853010-673000-55630-10
853010	Human Resources	55735	Employee Ads	CASTILLO	673000 Human Resources Management	\$ 105,000	11-853010-673000-55735-10
853010	Human Resources	55840	Fingerprinting TB TEST	CASTILLO	673000 Human Resources Management	\$ 15,000	11-853010-673000-55840-10
853010	Human Resources	55850	Damage to Pers Prop	CASTILLO	673000 Human Resources Management	\$ 1,000	11-853010-673000-55850-10
853010	Human Resources	57550	Grants	CASTILLO	673000 Human Resources Management	\$ 5,000	11-853010-673000-57550-10
	<b>Human Resources Total</b>					\$ 169,661	
850000	Human Resources Administration	54200	Books Manuals Periodicals Subs	FARAH	660000 Planning Policymaking Coord	\$ 1,345	11-850000-660000-54200-10
850000	Human Resources Administration	54400	Non Instr Supplies Materials	FARAH	660000 Planning Policymaking Coord	\$ 8,800	11-850000-660000-54400-10
850000	Human Resources Administration	54415	Non Inst Equipment	FARAH	660000 Planning Policymaking Coord	\$ 1,200	11-850000-660000-54415-10
850000	Human Resources Administration	55110	Contract Services	FARAH	660000 Planning Policymaking Coord	\$ 175,000	11-850000-660000-55110-10
850000	Human Resources Administration	55222	Admin Travel	FARAH	660000 Planning Policymaking Coord	\$ 10,000	11-850000-660000-55222-10
850000	Human Resources Administration	55227	Classified Travel	FARAH	660000 Planning Policymaking Coord	\$ 10,000	11-850000-660000-55227-10
850000	Human Resources Administration	55288	Business Related Expense	FARAH	660000 Planning Policymaking Coord	\$ 1,500	11-850000-660000-55288-10
850000	Human Resources Administration	55320	Dues & Membership	FARAH	660000 Planning Policymaking Coord	\$ 3,500	11-850000-660000-55320-10
850000	Human Resources Administration	55540	Telephone	FARAH	660000 Planning Policymaking Coord	\$ 2,000	11-850000-660000-55540-10
	<b>Human Resources Administration Total</b>					\$ 213,345	
707020	Institutional Effectiveness	54200	Books Manuals Periodicals Subs	GILSTRAP	679000 Institutional Support Serv	\$ 400	11-707020-679000-54200-10
707020	Institutional Effectiveness	54400	Non Instr Supplies Materials	GILSTRAP	679000 Institutional Support Serv	\$ 22,472	11-707020-679000-54400-10
707020	Institutional Effectiveness	54440	Non Instructional Printing	GILSTRAP	679000 Institutional Support Serv	\$ 1,300	11-707020-679000-54440-10
707020	Institutional Effectiveness	55110	Contract Services	GILSTRAP	679000 Institutional Support Serv	\$ 98,000	11-707020-679000-55110-10
707020	Institutional Effectiveness	55210	Mileage	GILSTRAP	679000 Institutional Support Serv	\$ 500	11-707020-679000-55210-10
707020	Institutional Effectiveness	55222	Admin Travel	GILSTRAP	679000 Institutional Support Serv	\$ 2,000	11-707020-679000-55222-10
707020	Institutional Effectiveness	55288	Business Related Expense	GILSTRAP	679000 Institutional Support Serv	\$ 3,774	11-707020-679000-55288-10
707020	Institutional Effectiveness	55320	Dues & Membership	GILSTRAP	679000 Institutional Support Serv	\$ 1,110	11-707020-679000-55320-10
707020	Institutional Effectiveness	55854	Postage	GILSTRAP	679000 Institutional Support Serv	\$ 450	11-707020-679000-55854-10
	<b>Institutional Effectiveness Total</b>					\$ 130,006	
707030	Institutional Planning	55220	Travel	GILSTRAP	679000 Institutional Support Serv	\$ 8,240	11-707030-679000-55220-10
707030	Institutional Planning	55288	Business Related Expense	GILSTRAP	679000 Institutional Support Serv	\$ 1,500	11-707030-679000-55288-10
	<b>Institutional Planning Total</b>					\$ 9,740	
550010	Instructional Support Services	54400	Non Instr Supplies Materials	MCCLELLAN	619000 Other Instr Support Services	\$ 7,516	11-550010-619000-54400-10

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<u>Cost</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Tentative Budget</u>	<u>GL Account</u>
550010	Instructional Support Services	54415	Non Instr Equipment	MCCLELLAN	619000 Other Instr Support Services	\$ 3,925	11-550010-619000-54415-10
550010	Instructional Support Services	55110	Contract Services	MCCLELLAN	619000 Other Instr Support Services	\$ 8,902	11-550010-619000-55110-10
550010	Instructional Support Services	55154	Schedules	MCCLELLAN	619000 Other Instr Support Services	\$ 63,399	11-550010-619000-55154-10
550010	Instructional Support Services	55210	Mileage	MCCLELLAN	619000 Other Instr Support Services	\$ 364	11-550010-619000-55210-10
550010	Instructional Support Services	55222	Admin Travel	MCCLELLAN	619000 Other Instr Support Services	\$ 1,030	11-550010-619000-55222-10
550010	Instructional Support Services	55288	Business Related Expense	MCCLELLAN	619000 Other Instr Support Services	\$ 109	11-550010-619000-55288-10
550010	Instructional Support Services	55320	Dues & Membership	MCCLELLAN	619000 Other Instr Support Services	\$ 150	11-550010-619000-55320-10
	<b>Instructional Support Services Total</b>					\$ 85,395	
751050	Instructional Technology	54100	Software	BORGES	615000 Academic Information Systems	\$ 1,000	11-751050-615000-54100-10
751050	Instructional Technology	54400	Non Instr Supplies Materials	BORGES	615000 Academic Information Systems	\$ 5,000	11-751050-615000-54400-10
751050	Instructional Technology	55227	Classified Travel	BORGES	615000 Academic Information Systems	\$ 5,000	11-751050-615000-55227-10
751050	Instructional Technology	55540	Telephone	BORGES	615000 Academic Information Systems	\$ 750	11-751050-615000-55540-10
	<b>Instructional Technology Total</b>					\$ 11,750	
171003	Journalism	55320	Dues & Membership	KINNEY	060200 Journalism	\$ 813	11-171003-060200-55320-10
	<b>Journalism Total</b>					\$ 813	
530520	Landscape Design and Maint	55634	Rentals	STAVENGA	010910 Landscape Design and Maint	\$ 3,160	11-530520-010910-55634-10
	<b>Landscape Design and Maint Total</b>					\$ 3,160	
461010	Languages	54400	Non Instr Supplies Materials	LEVINE	601000 Academic Administration	\$ 17,870	11-461010-601000-54400-10
461010	Languages	54415	Non Instr Equipment	LEVINE	601000 Academic Administration	\$ 30	11-461010-601000-54415-10
461010	Languages	55110	Contract Services	LEVINE	601000 Academic Administration	\$ 400	11-461010-601000-55110-10
461010	Languages	55220	Travel	LEVINE	601000 Academic Administration	\$ 2,042	11-461010-601000-55220-10
461010	Languages	55222	Admin Travel	LEVINE	601000 Academic Administration	\$ 2,253	11-461010-601000-55222-10
461010	Languages	55288	Business Related Expense	LEVINE	601000 Academic Administration	\$ 291	11-461010-601000-55288-10
461010	Languages	55320	Dues & Membership	LEVINE	601000 Academic Administration	\$ 38	11-461010-601000-55320-10
461010	Languages	55630	Annual Software License Agrmnt	LEVINE	601000 Academic Administration	\$ 5,747	11-461010-601000-55630-10
	<b>Languages Total</b>					\$ 28,671	
554010	Library	54200	Books Manuals Periodicals Subs	MCCLELLAN	612000 Library	\$ 23,234	11-554010-612000-54200-10
554010	Library	54400	Non Instr Supplies Materials	MCCLELLAN	612000 Library	\$ 7,980	11-554010-612000-54400-10
554010	Library	54415	Non Instr Equipment	MCCLELLAN	612000 Library	\$ 4,718	11-554010-612000-54415-10
554010	Library	55110	Contract Services	MCCLELLAN	612000 Library	\$ 39,797	11-554010-612000-55110-10
554010	Library	55220	Travel	MCCLELLAN	612000 Library	\$ 181	11-554010-612000-55220-10
554010	Library	55227	Classified Travel	MCCLELLAN	612000 Library	\$ 88	11-554010-612000-55227-10
554010	Library	55320	Dues & Membership	MCCLELLAN	612000 Library	\$ 150	11-554010-612000-55320-10
554010	Library	55620	Maintenance Contracts	MCCLELLAN	612000 Library	\$ 3,866	11-554010-612000-55620-10
554010	Library	55630	Annual Software License Agrmnt	MCCLELLAN	612000 Library	\$ 280,262	11-554010-612000-55630-10
554010	Library	56300	Library Books	MCCLELLAN	612000 Library	\$ 69,843	11-554010-612000-56300-10
	<b>Library Total</b>					\$ 430,119	
250000	Math Science Engr	54400	Non Instr Supplies Materials	ODU	601000 Academic Administration	\$ 16,790	11-250000-601000-54400-10
250000	Math Science Engr	54415	Non Instr Equipment	ODU	601000 Academic Administration	\$ 5,000	11-250000-601000-54415-10
250000	Math Science Engr	55220	Travel	ODU	601000 Academic Administration	\$ 1,500	11-250000-601000-55220-10
250000	Math Science Engr	55222	Admin Travel	ODU	601000 Academic Administration	\$ 500	11-250000-601000-55222-10
250000	Math Science Engr	55288	Business Related Expense	ODU	601000 Academic Administration	\$ 500	11-250000-601000-55288-10
	<b>Math Science Engr Total</b>					\$ 24,290	
652001	Medical Lab Technology	54400	Non Instr Supplies Materials	PERRI	601000 Academic Administration	\$ 1,000	11-652001-601000-54400-20
652001	Medical Lab Technology	55288	Business Related Expense	PERRI	601000 Academic Administration	\$ 500	11-652001-601000-55288-20
652001	Medical Lab Technology	55320	Dues & Membership	PERRI	601000 Academic Administration	\$ 3,000	11-652001-601000-55320-20
	<b>Medical Lab Technology Total</b>					\$ 4,500	
362520	Men's Basketball	55171	Game Officials	SPILLERS	083500 Physical Education	\$ 3,144	11-362520-083500-55171-10
362520	Men's Basketball	55224	Meals & Lodging	SPILLERS	083500 Physical Education	\$ 3,000	11-362520-083500-55224-10
362520	Men's Basketball	55227	Classified Travel	SPILLERS	083500 Physical Education	\$ 1,700	11-362520-083500-55227-10
362520	Men's Basketball	55330	Entry Fees	SPILLERS	083500 Physical Education	\$ 1,950	11-362520-083500-55330-10
	<b>Men's Basketball Total</b>					\$ 9,794	
362518	Men's Soccer	55171	Game Officials	SPILLERS	083500 Physical Education	\$ 2,466	11-362518-083500-55171-10

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362518	Men's Soccer	55224	Meals & Lodging	SPILLERS	083500 Physical Education	\$ 2,609	11-362518-083500-55224-10
362518	Men's Soccer	55227	Classified Travel	SPILLERS	083500 Physical Education	\$ 1,596	11-362518-083500-55227-10
362518	Men's Soccer	55330	Entry Fees	SPILLERS	083500 Physical Education	\$ 450	11-362518-083500-55330-10
	<b>Men's Soccer Total</b>					\$ 7,121	
362527	Men's Track	55224	Meals & Lodging	SPILLERS	083500 Physical Education	\$ 2,480	11-362527-083500-55224-10
362527	Men's Track	55227	Classified Travel	SPILLERS	083500 Physical Education	\$ 3,964	11-362527-083500-55227-10
362527	Men's Track	55330	Entry Fees	SPILLERS	083500 Physical Education	\$ 1,215	11-362527-083500-55330-10
	<b>Men's Track Total</b>					\$ 7,659	
362525	Men's Waterpolo	55171	Game Officials	SPILLERS	083500 Physical Education	\$ 500	11-362525-083500-55171-10
362525	Men's Waterpolo	55224	Meals & Lodging	SPILLERS	083500 Physical Education	\$ 2,459	11-362525-083500-55224-10
362525	Men's Waterpolo	55227	Classified Travel	SPILLERS	083500 Physical Education	\$ 1,510	11-362525-083500-55227-10
362525	Men's Waterpolo	55330	Entry Fees	SPILLERS	083500 Physical Education	\$ 1,670	11-362525-083500-55330-10
	<b>Men's Waterpolo Total</b>					\$ 6,139	
554510	Multimedia Services	55110	Contract Services	MCCLELLAN	613000 Media	\$ 5,944	11-554510-613000-55110-10
	<b>Multimedia Services Total</b>					\$ 5,944	
172004	Music	55110	Contract Services	KINNEY	100400 Music	\$ 4,500	11-172004-100400-55110-10
172004	Music	55320	Dues & Membership	KINNEY	100400 Music	\$ 300	11-172004-100400-55320-10
172004	Music	55560	Laundry Dry Cleaning	KINNEY	100400 Music	\$ 100	11-172004-100400-55560-10
172004	Music	55620	Maintenance Contracts	KINNEY	100400 Music	\$ 17,053	11-172004-100400-55620-10
172004	Music	55634	Rentals	KINNEY	100400 Music	\$ 54	11-172004-100400-55634-10
	<b>Music Total</b>					\$ 22,007	
520010	Non Credit Courses	54400	Non Instr Supplies Materials	MCCLELLAN	601000 Academic Administration	\$ 1,971	11-520010-601000-54400-10
520010	Non Credit Courses	55854	Postage	MCCLELLAN	601000 Academic Administration	\$ 904	11-520010-601000-55854-10
	<b>Non Credit Courses Total</b>					\$ 2,875	
663001	Nursing Health Occupations	54200	Books Manuals Periodicals Subs	CORNEJO	126000 Health Professions	\$ 95	11-663001-126000-54200-40
663001	Nursing Health Occupations	54400	Non Instr Supplies Materials	CORNEJO	601000 Academic Administration	\$ 1,500	11-663001-601000-54400-40
663001	Nursing Health Occupations	55210	Mileage	CORNEJO	126000 Health Professions	\$ 538	11-663001-126000-55210-40
663001	Nursing Health Occupations	55222	Admin Travel	CORNEJO	601000 Academic Administration	\$ 500	11-663001-601000-55222-40
663001	Nursing Health Occupations	55320	Dues & Membership	CORNEJO	126000 Health Professions	\$ 8,309	11-663001-126000-55320-40
663001	Nursing Health Occupations	55840	Fingerprinting TB TEST	CORNEJO	123030 Certified Nurse Assistant	\$ 10,000	11-663001-123030-55840-40
	<b>Nursing Health Occupations Total</b>					\$ 20,942	
807590	Office Support Services	54400	Non Instr Supplies Materials	JEROME	677000 Logistical Services	\$ 40,139	11-807590-677000-54400-10
807590	Office Support Services	54440	Non Instructional Printing	JEROME	677000 Logistical Services	\$ 7,000	11-807590-677000-54440-10
807590	Office Support Services	55110	Contract Services	JEROME	677000 Logistical Services	\$ 53,486	11-807590-677000-55110-10
807590	Office Support Services	55227	Classified Travel	JEROME	677000 Logistical Services	\$ 500	11-807590-677000-55227-10
807590	Office Support Services	55540	Telephone	JEROME	677000 Logistical Services	\$ 238	11-807590-677000-55540-10
807590	Office Support Services	55560	Laundry Dry Cleaning	JEROME	677000 Logistical Services	\$ 7,664	11-807590-677000-55560-10
807590	Office Support Services	55620	Maintenance Contracts	JEROME	677000 Logistical Services	\$ 143,481	11-807590-677000-55620-10
807590	Office Support Services	55634	Rentals	JEROME	677000 Logistical Services	\$ 1,064	11-807590-677000-55634-10
807590	Office Support Services	55854	Postage	JEROME	677000 Logistical Services	\$ 85,836	11-807590-677000-55854-10
807590	Office Support Services	56400	Capitalized Equipment	JEROME	677000 Logistical Services	\$ 15,000	11-807590-677000-56400-10
	<b>Office Support Services Total</b>					\$ 354,408	
553011	OnLine Learning Center	54400	Non Instr Supplies Materials	MCCLELLAN	611000 Learning Center	\$ 956	11-553011-611000-54400-10
553011	OnLine Learning Center	54415	Non Inst Equipment	MCCLELLAN	611000 Learning Center	\$ 2,998	11-553011-611000-54415-10
553011	OnLine Learning Center	55227	Classified Travel	MCCLELLAN	611000 Learning Center	\$ 4,999	11-553011-611000-55227-10
	<b>OnLine Learning Center Total</b>					\$ 8,953	
904530	Outreach	54400	Non Instr Supplies Materials	MONTEZ	671000 Community Relations	\$ 8,306	11-904530-671000-54400-10
904530	Outreach	54440	Non Instructional Printing	MONTEZ	671000 Community Relations	\$ 2,000	11-904530-671000-54440-10
904530	Outreach	55210	Mileage	MONTEZ	671000 Community Relations	\$ 500	11-904530-671000-55210-10
904530	Outreach	55235	Field Trips	MONTEZ	671000 Community Relations	\$ 2,000	11-904530-671000-55235-10
	<b>Outreach Total</b>					\$ 12,806	
661040	Paramedic	55110	Contract Services	CORNEJO	125100 Paramedic	\$ 3,000	11-661040-125100-55110-40
661040	Paramedic	55320	Dues & Membership	CORNEJO	125100 Paramedic	\$ 2,807	11-661040-125100-55320-40

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<u>Cost</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>		<u>Tentative Budget</u>	<u>GL Account</u>
661040	Paramedic	55631	Repairs	CORNEJO	125100	Paramedic	\$ 75	11-661040-125100-55631-40
	<b>Paramedic Total</b>						\$ 5,882	
808020	Parking Funds	55110	Contract Services	CASH	695000	Parking Services	\$ 35,200	11-808020-695000-55110-10
808020	Parking Funds	55630	Annual Software License Agrmnt	CASH	695000	Parking Services	\$ 41,057	11-808020-695000-55630-10
	<b>Parking Funds Total</b>						\$ 76,257	
800510	Payroll	54400	Non Instr Supplies Materials	TFLOOD	671500	Payroll	\$ 9,000	11-800510-671500-54400-10
800510	Payroll	54415	Non Inst Equipment	TFLOOD	671500	Payroll	\$ 2,000	11-800510-671500-54415-10
	<b>Payroll Total</b>						\$ 11,000	
050030	PhiThetaKappa Honors Society	54440	Non Instructional Printing	TYNER	660000	Planning Policymaking Coord	\$ 500	11-050030-660000-54440-10
	<b>PhiThetaKappa Honors Society Total</b>						\$ 500	
362502	Physical Education	54400	Non Instr Supplies Materials	SPILLERS	083500	Physical Education	\$ 1,940	11-362502-083500-54400-10
362502	Physical Education	55220	Travel	SPILLERS	083500	Physical Education	\$ 1,216	11-362502-083500-55220-10
362502	Physical Education	55620	Maintenance Contracts	SPILLERS	083500	Physical Education	\$ 1,512	11-362502-083500-55620-10
362502	Physical Education	55631	Repairs	SPILLERS	083500	Physical Education	\$ 10,961	11-362502-083500-55631-10
	<b>Physical Education Total</b>						\$ 15,629	
668010	Police Academy	55212	Conf. & Training	CORNEJO	601000	Academic Administration	\$ 1,000	11-668010-601000-55212-40
668010	Police Academy	55288	Business Related Expense	CORNEJO	601000	Academic Administration	\$ 1,200	11-668010-601000-55288-40
668010	Police Academy	55320	Dues & Membership	CORNEJO	210550	Police Academy	\$ 104	11-668010-210550-55320-40
668010	Police Academy	55540	Telephone	CORNEJO	601000	Academic Administration	\$ 1,407	11-668010-601000-55540-40
668010	Police Academy	55631	Repairs	CORNEJO	210550	Police Academy	\$ 4,718	11-668010-210550-55631-40
668010	Police Academy	55636	Facility Use Cost	CORNEJO	210550	Police Academy	\$ 11,940	11-668010-210550-55636-40
	<b>Police Academy Total</b>						\$ 20,369	
807510	Procurement Central Services	54400	Non Instr Supplies Materials	JEROME	677000	Logistical Services	\$ 15,454	11-807510-677000-54400-10
807510	Procurement Central Services	54415	Non Inst Equipment	JEROME	677000	Logistical Services	\$ 3,000	11-807510-677000-54415-10
807510	Procurement Central Services	55110	Contract Services	JEROME	677000	Logistical Services	\$ 30,474	11-807510-677000-55110-10
807510	Procurement Central Services	55210	Mileage	JEROME	677000	Logistical Services	\$ 500	11-807510-677000-55210-10
807510	Procurement Central Services	55222	Admin Travel	JEROME	677000	Logistical Services	\$ 498	11-807510-677000-55222-10
807510	Procurement Central Services	55227	Classified Travel	JEROME	677000	Logistical Services	\$ 248	11-807510-677000-55227-10
807510	Procurement Central Services	55540	Telephone	JEROME	677000	Logistical Services	\$ 2,124	11-807510-677000-55540-10
807510	Procurement Central Services	55620	Maintenance Contracts	JEROME	677000	Logistical Services	\$ 150,000	11-807510-677000-55620-10
807510	Procurement Central Services	55630	Annual Software License Agrmnt	JEROME	677000	Logistical Services	\$ 18,150	11-807510-677000-55630-10
807510	Procurement Central Services	56400	Capitalized Equipment	JEROME	677000	Logistical Services	\$ 85,000	11-807510-677000-56400-10
	<b>Procurement Central Services Total</b>						\$ 305,448	
050040	Psi Beta Honors Society	54400	Non Instr Supplies Materials	TYNER	660000	Planning Policymaking Coord	\$ 250	11-050040-660000-54400-10
050040	Psi Beta Honors Society	54440	Non Instructional Printing	TYNER	660000	Planning Policymaking Coord	\$ 250	11-050040-660000-54440-10
050040	Psi Beta Honors Society	55854	Postage	TYNER	660000	Planning Policymaking Coord	\$ 250	11-050040-660000-55854-10
	<b>Psi Beta Honors Society Total</b>						\$ 750	
704040	Publication	54100	Software	LEOPOLD	671000	Community Relations	\$ 500	11-704040-671000-54100-10
704040	Publication	54440	Non Instructional Printing	LEOPOLD	671000	Community Relations	\$ 6,000	11-704040-671000-54440-10
	<b>Publication Total</b>						\$ 6,500	
463011	Puente	55220	Travel	LEVINE	601000	Academic Administration	\$ 1,000	11-463011-601000-55220-10
	<b>Puente Total</b>						\$ 1,000	
905060	Puente Project	54400	Non Instr Supplies Materials	KING	639000	Other Student Counseling Guid	\$ 1,200	11-905060-639000-54400-10
905060	Puente Project	55235	Field Trips	KING	639000	Other Student Counseling Guid	\$ 1,230	11-905060-639000-55235-10
905060	Puente Project	55288	Business Related Expense	KING	639000	Other Student Counseling Guid	\$ 2,570	11-905060-639000-55288-10
	<b>Puente Project Total</b>						\$ 5,000	
707040	Research	54100	Software	GILSTRAP	679000	Institutional Support Serv	\$ 6,887	11-707040-679000-54100-10
707040	Research	54200	Books Manuals Periodicals Subs	GILSTRAP	679000	Institutional Support Serv	\$ 472	11-707040-679000-54200-10
707040	Research	54400	Non Instr Supplies Materials	GILSTRAP	679000	Institutional Support Serv	\$ 6,998	11-707040-679000-54400-10
707040	Research	54415	Non Inst Equipment	GILSTRAP	679000	Institutional Support Serv	\$ 3,053	11-707040-679000-54415-10
707040	Research	55222	Admin Travel	GILSTRAP	679000	Institutional Support Serv	\$ 1,500	11-707040-679000-55222-10
707040	Research	55227	Classified Travel	GILSTRAP	679000	Institutional Support Serv	\$ 7,944	11-707040-679000-55227-10
707040	Research	55320	Dues & Membership	GILSTRAP	679000	Institutional Support Serv	\$ 400	11-707040-679000-55320-10

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	<b>Research Total</b>					\$ 27,254	
807595	Risk Management	54400	Non Instr Supplies Materials	JEROME	672000 Finance	\$ 2,000	11-807595-672000-54400-10
807595	Risk Management	54415	Non Inst Equipment	JEROME	672000 Finance	\$ 500	11-807595-672000-54415-10
807595	Risk Management	55110	Contract Services	JEROME	672000 Finance	\$ 18,413	11-807595-672000-55110-10
807595	Risk Management	55227	Classified Travel	JEROME	672000 Finance	\$ 850	11-807595-672000-55227-10
807595	Risk Management	55410	Ins Fire Liability	JEROME	672000 Finance	\$ 826,500	11-807595-672000-55410-10
	<b>Risk Management Total</b>					\$ 848,263	
554521	Self Service Copier	54440	Non Instructional Printing	MCCLELLAN	613000 Media	\$ 22,941	11-554521-613000-54440-10
	<b>Self Service Copier Total</b>					\$ 22,941	
170003	Slide Library	54400	Non Instr Supplies Materials	KINNEY	601000 Academic Administration	\$ 1,320	11-170003-601000-54400-10
	<b>Slide Library Total</b>					\$ 1,320	
362519	Softball	55171	Game Officials	SPILLERS	083500 Physical Education	\$ 2,613	11-362519-083500-55171-10
362519	Softball	55224	Meals & Lodging	SPILLERS	083500 Physical Education	\$ 5,107	11-362519-083500-55224-10
362519	Softball	55227	Classified Travel	SPILLERS	083500 Physical Education	\$ 3,318	11-362519-083500-55227-10
362519	Softball	55330	Entry Fees	SPILLERS	083500 Physical Education	\$ 885	11-362519-083500-55330-10
	<b>Softball Total</b>					\$ 11,923	
174010	Speech Communication	55224	Meals & Lodging	KINNEY	150600 Speech Communication	\$ 6,600	11-174010-150600-55224-10
174010	Speech Communication	55235	Field Trips	KINNEY	150600 Speech Communication	\$ 7,700	11-174010-150600-55235-10
174010	Speech Communication	55330	Entry Fees	KINNEY	150600 Speech Communication	\$ 3,300	11-174010-150600-55330-10
	<b>Speech Communication Total</b>					\$ 17,600	
851008	Staff Development	54100	Software	FARAH	675000 Staff Development	\$ 18,464	11-851008-675000-54100-10
851008	Staff Development	54400	Non Instr Supplies Materials	FARAH	675000 Staff Development	\$ 5,000	11-851008-675000-54400-10
851008	Staff Development	54415	Non Inst Equipment	FARAH	675000 Staff Development	\$ 20,000	11-851008-675000-54415-10
851008	Staff Development	55210	Mileage	FARAH	675000 Staff Development	\$ 350	11-851008-675000-55210-10
851008	Staff Development	55212	Conf. & Training	FARAH	675000 Staff Development	\$ 3,000	11-851008-675000-55212-10
851008	Staff Development	55220	Travel	FARAH	675000 Staff Development	\$ 12,500	11-851008-675000-55220-10
851008	Staff Development	55222	Admin Travel	FARAH	675000 Staff Development	\$ 12,500	11-851008-675000-55222-10
851008	Staff Development	55227	Classified Travel	FARAH	675000 Staff Development	\$ 12,500	11-851008-675000-55227-10
851008	Staff Development	55288	Business Related Expense	FARAH	675000 Staff Development	\$ 7,500	11-851008-675000-55288-10
851008	Staff Development	55320	Dues & Membership	FARAH	675000 Staff Development	\$ 2,000	11-851008-675000-55320-10
	<b>Staff Development Total</b>					\$ 93,814	
907010	Student Activities	54400	Non Instr Supplies Materials	ROBERTSON	696000 Student Co Curricular Act	\$ 4,211	11-907010-696000-54400-10
907010	Student Activities	54415	Non Inst Equipment	ROBERTSON	696000 Student Co Curricular Act	\$ 969	11-907010-696000-54415-10
907010	Student Activities	55222	Admin Travel	ROBERTSON	696000 Student Co Curricular Act	\$ 3,500	11-907010-696000-55222-10
907010	Student Activities	55227	Classified Travel	ROBERTSON	696000 Student Co Curricular Act	\$ 2,500	11-907010-696000-55227-10
907010	Student Activities	55235	Field Trips	ROBERTSON	696000 Student Co Curricular Act	\$ 1,158	11-907010-696000-55235-10
907010	Student Activities	55288	Business Related Expense	ROBERTSON	696000 Student Co Curricular Act	\$ 7,000	11-907010-696000-55288-10
907010	Student Activities	55854	Postage	ROBERTSON	696000 Student Co Curricular Act	\$ 43	11-907010-696000-55854-10
	<b>Student Activities Total</b>					\$ 19,381	
901000	Student Affairs Administration	54400	Non Instr Supplies Materials	SUAREZ	660000 Planning Policymaking Coord	\$ 4,993	11-901000-660000-54400-10
901000	Student Affairs Administration	55210	Mileage	SUAREZ	660000 Planning Policymaking Coord	\$ 1,000	11-901000-660000-55210-10
901000	Student Affairs Administration	55222	Admin Travel	SUAREZ	660000 Planning Policymaking Coord	\$ 4,000	11-901000-660000-55222-10
901000	Student Affairs Administration	55288	Business Related Expense	SUAREZ	660000 Planning Policymaking Coord	\$ 2,831	11-901000-660000-55288-10
901000	Student Affairs Administration	55320	Dues & Membership	SUAREZ	660000 Planning Policymaking Coord	\$ 300	11-901000-660000-55320-10
	<b>Student Affairs Administration Total</b>					\$ 13,124	
980010	Student Placement	54400	Non Instr Supplies Materials	RILEY	647000 Job Placement Services	\$ 1,931	11-980010-647000-54400-10
980010	Student Placement	55320	Dues & Membership	RILEY	647000 Job Placement Services	\$ 117	11-980010-647000-55320-10
980010	Student Placement	55890	Funds for Other Expenses	RILEY	647000 Job Placement Services	\$ 200	11-980010-647000-55890-10
	<b>Student Placement Total</b>					\$ 2,248	
906010	Student Services Administratio	54400	Non Instr Supplies Materials	MFLOOD	645000 Student Personnel Admin	\$ 8,335	11-906010-645000-54400-10
906010	Student Services Administratio	55210	Mileage	MFLOOD	645000 Student Personnel Admin	\$ 500	11-906010-645000-55210-10
906010	Student Services Administratio	55222	Admin Travel	MFLOOD	645000 Student Personnel Admin	\$ 5,000	11-906010-645000-55222-10
906010	Student Services Administratio	55227	Classified Travel	MFLOOD	645000 Student Personnel Admin	\$ 114	11-906010-645000-55227-10

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906010	Student Services Administratio	55235	Field Trips	MFLOOD	645000 Student Personnel Admin	\$ 5,259	11-906010-645000-55235-10
906010	Student Services Administratio	55288	Business Related Expense	MFLOOD	645000 Student Personnel Admin	\$ 500	11-906010-645000-55288-10
906010	Student Services Administratio	55320	Dues & Membership	MFLOOD	645000 Student Personnel Admin	\$ 695	11-906010-645000-55320-10
906010	Student Services Administratio	55540	Telephone	MFLOOD	645000 Student Personnel Admin	\$ 944	11-906010-645000-55540-10
906010	Student Services Administratio	55620	Maintenance Contracts	MFLOOD	645000 Student Personnel Admin	\$ 523	11-906010-645000-55620-10
	<b>Student Services Administratio Total</b>					\$ 21,870	
170006	SUN Newspaper	54400	Non Instr Supplies Materials	KINNEY	696000 Student Co Curricular Act	\$ 2,212	11-170006-696000-54400-10
170006	SUN Newspaper	54440	Non Instructional Printing	KINNEY	696000 Student Co Curricular Act	\$ 50,000	11-170006-696000-54440-10
170006	SUN Newspaper	55235	Field Trips	KINNEY	696000 Student Co Curricular Act	\$ 16,933	11-170006-696000-55235-10
	<b>SUN Newspaper Total</b>					\$ 69,145	
700010	Superintendent President	54400	Non Instr Supplies Materials	NISH	660000 Planning Policymaking Coord	\$ 7,000	11-700010-660000-54400-10
700010	Superintendent President	54415	Non Inst Equipment	NISH	660000 Planning Policymaking Coord	\$ 2,000	11-700010-660000-54415-10
700010	Superintendent President	55110	Contract Services	NISH	660000 Planning Policymaking Coord	\$ 10,590	11-700010-660000-55110-10
700010	Superintendent President	55210	Mileage	NISH	660000 Planning Policymaking Coord	\$ 600	11-700010-660000-55210-10
700010	Superintendent President	55222	Admin Travel	NISH	660000 Planning Policymaking Coord	\$ 15,000	11-700010-660000-55222-10
700010	Superintendent President	55288	Business Related Expense	NISH	660000 Planning Policymaking Coord	\$ 10,000	11-700010-660000-55288-10
700010	Superintendent President	55320	Dues & Membership	NISH	660000 Planning Policymaking Coord	\$ 612	11-700010-660000-55320-10
700010	Superintendent President	55540	Telephone	NISH	660000 Planning Policymaking Coord	\$ 1,200	11-700010-660000-55540-10
700010	Superintendent President	55545	Dataline Internet	NISH	660000 Planning Policymaking Coord	\$ 1,000	11-700010-660000-55545-10
700010	Superintendent President	55630	Annual Software License Agrmnt	NISH	660000 Planning Policymaking Coord	\$ 9,720	11-700010-660000-55630-10
700010	Superintendent President	57900	Reserve	NISH	660000 Planning Policymaking Coord	\$ 129,802	11-700010-660000-57900-10
	<b>Superintendent President Total</b>					\$ 187,524	
663017	Surgical Technology	55320	Dues & Membership	CORNEJO	121700 Surgical Technician	\$ 2,340	11-663017-121700-55320-40
	<b>Surgical Technology Total</b>					\$ 2,340	
363510	Swimming	55171	Game Officials	SPILLERS	083570 Aquatics and Lifesaving	\$ 105	11-363510-083570-55171-10
363510	Swimming	55224	Meals & Lodging	SPILLERS	083570 Aquatics and Lifesaving	\$ 2,038	11-363510-083570-55224-10
363510	Swimming	55227	Classified Travel	SPILLERS	083570 Aquatics and Lifesaving	\$ 1,515	11-363510-083570-55227-10
363510	Swimming	55330	Entry Fees	SPILLERS	083570 Aquatics and Lifesaving	\$ 1,406	11-363510-083570-55330-10
	<b>Swimming Total</b>					\$ 5,064	
751030	Technology Upgrade	54415	Non Inst Equipment	BORGES	678000 Mgmt Info Systems	\$ 497,900	11-751030-678000-54415-10
	<b>Technology Upgrade Total</b>					\$ 497,900	
807060	Telecommunications	54510	Repairs	ZOLEZZI	659000 Operation Maint of Plant	\$ 7,100	11-807060-659000-54510-10
807060	Telecommunications	55110	Contract Services	ZOLEZZI	659000 Operation Maint of Plant	\$ 21,840	11-807060-659000-55110-10
807060	Telecommunications	55227	Classified Travel	ZOLEZZI	659000 Operation Maint of Plant	\$ 650	11-807060-659000-55227-10
807060	Telecommunications	55545	Dataline Internet	ZOLEZZI	659000 Operation Maint of Plant	\$ 4,803	11-807060-659000-55545-10
807060	Telecommunications	55631	Repairs	ZOLEZZI	659000 Operation Maint of Plant	\$ 6,000	11-807060-659000-55631-10
	<b>Telecommunications Total</b>					\$ 40,393	
170007	Television	55320	Dues & Membership	KINNEY	060420 Television	\$ 150	11-170007-060420-55320-10
170007	Television	55620	Maintenance Contracts	KINNEY	060420 Television	\$ 4,039	11-170007-060420-55620-10
	<b>Television Total</b>					\$ 4,189	
850040	Tenure Review Coordinator	54400	Non Instr Supplies Materials	FARAH	660000 Planning Policymaking Coord	\$ 500	11-850040-660000-54400-10
850040	Tenure Review Coordinator	54415	Non Inst Equipment	FARAH	660000 Planning Policymaking Coord	\$ 250	11-850040-660000-54415-10
850040	Tenure Review Coordinator	54440	Non Instructional Printing	FARAH	660000 Planning Policymaking Coord	\$ 250	11-850040-660000-54440-10
	<b>Tenure Review Coordinator Total</b>					\$ 1,000	
905050	Transfer Center	54400	Non Instr Supplies Materials	KING	633000 Transfer Programs	\$ 2,000	11-905050-633000-54400-10
905050	Transfer Center	54415	Non Inst Equipment	KING	633000 Transfer Programs	\$ 1,000	11-905050-633000-54415-10
905050	Transfer Center	55220	Travel	KING	633000 Transfer Programs	\$ 1,000	11-905050-633000-55220-10
905050	Transfer Center	55235	Field Trips	KING	633000 Transfer Programs	\$ 6,982	11-905050-633000-55235-10
905050	Transfer Center	55320	Dues & Membership	KING	633000 Transfer Programs	\$ 50	11-905050-633000-55320-10
	<b>Transfer Center Total</b>					\$ 11,032	
906510	Veterans Services	54400	Non Instr Supplies Materials	LARKIN	648000 Veterans Services	\$ 2,500	11-906510-648000-54400-10
906510	Veterans Services	54415	Non Inst Equipment	LARKIN	648000 Veterans Services	\$ 1,500	11-906510-648000-54415-10
906510	Veterans Services	55210	Mileage	LARKIN	648000 Veterans Services	\$ 250	11-906510-648000-55210-10

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<u>Cost</u>	<u>Cost Description</u>	<u>Object</u>	<u>Object Description</u>	<u>Manager</u>	<u>Activity</u>		<u>Tentative Budget</u>	<u>GL Account</u>
906510	Veterans Services	55227	Classified Travel	LARKIN	648000	Veterans Services	\$ 1,500	11-906510-648000-55227-10
906510	Veterans Services	55288	Business Related Expense	LARKIN	648000	Veterans Services	\$ 250	11-906510-648000-55288-10
906510	Veterans Services	55320	Dues & Membership	LARKIN	648000	Veterans Services	\$ 350	11-906510-648000-55320-10
	<b>Veterans Services Total</b>						\$ 6,350	
360000	Wellness, Exer Sci & Athletics	54400	Non Instr Supplies Materials	SPILLERS	601000	Academic Administration	\$ 1,932	11-360000-601000-54400-10
360000	Wellness, Exer Sci & Athletics	55220	Travel	SPILLERS	601000	Academic Administration	\$ 394	11-360000-601000-55220-10
360000	Wellness, Exer Sci & Athletics	55222	Admin Travel	SPILLERS	601000	Academic Administration	\$ 1,571	11-360000-601000-55222-10
360000	Wellness, Exer Sci & Athletics	55288	Business Related Expense	SPILLERS	601000	Academic Administration	\$ 2,665	11-360000-601000-55288-10
360000	Wellness, Exer Sci & Athletics	55320	Dues & Membership	SPILLERS	601000	Academic Administration	\$ 137	11-360000-601000-55320-10
	<b>Wellness, Exer Sci &amp; Athletics Total</b>						\$ 6,699	
362521	Women's Basketball	55171	Game Officials	SPILLERS	083500	Physical Education	\$ 3,000	11-362521-083500-55171-10
362521	Women's Basketball	55224	Meals & Lodging	SPILLERS	083500	Physical Education	\$ 2,527	11-362521-083500-55224-10
362521	Women's Basketball	55227	Classified Travel	SPILLERS	083500	Physical Education	\$ 3,166	11-362521-083500-55227-10
362521	Women's Basketball	55330	Entry Fees	SPILLERS	083500	Physical Education	\$ 2,300	11-362521-083500-55330-10
	<b>Women's Basketball Total</b>						\$ 10,993	
906810	Womens Resource Center	54400	Non Instr Supplies Materials	ORIHUELA	649000	Miscellaneous Student Services	\$ 1,776	11-906810-649000-54400-10
906810	Womens Resource Center	54440	Non Instructional Printing	ORIHUELA	649000	Miscellaneous Student Services	\$ 624	11-906810-649000-54440-10
906810	Womens Resource Center	55210	Mileage	ORIHUELA	649000	Miscellaneous Student Services	\$ 90	11-906810-649000-55210-10
906810	Womens Resource Center	55235	Field Trips	ORIHUELA	649000	Miscellaneous Student Services	\$ 255	11-906810-649000-55235-10
906810	Womens Resource Center	55288	Business Related Expense	ORIHUELA	649000	Miscellaneous Student Services	\$ 1,000	11-906810-649000-55288-10
906810	Womens Resource Center	55620	Maintenance Contracts	ORIHUELA	649000	Miscellaneous Student Services	\$ 564	11-906810-649000-55620-10
906810	Womens Resource Center	55854	Postage	ORIHUELA	649000	Miscellaneous Student Services	\$ 40	11-906810-649000-55854-10
	<b>Womens Resource Center Total</b>						\$ 4,349	
362524	Women's Soccer	55171	Game Officials	SPILLERS	083500	Physical Education	\$ 2,466	11-362524-083500-55171-10
362524	Women's Soccer	55224	Meals & Lodging	SPILLERS	083500	Physical Education	\$ 985	11-362524-083500-55224-10
362524	Women's Soccer	55227	Classified Travel	SPILLERS	083500	Physical Education	\$ 1,043	11-362524-083500-55227-10
	<b>Women's Soccer Total</b>						\$ 4,494	
362505	Women's Tennis	55220	Travel	SPILLERS	083500	Physical Education	\$ 1,000	11-362505-083500-55220-10
362505	Women's Tennis	55224	Meals & Lodging	SPILLERS	083500	Physical Education	\$ 1,500	11-362505-083500-55224-10
362505	Women's Tennis	55330	Entry Fees	SPILLERS	083500	Physical Education	\$ 500	11-362505-083500-55330-10
	<b>Women's Tennis Total</b>						\$ 3,000	
362528	Women's Track	55224	Meals & Lodging	SPILLERS	083500	Physical Education	\$ 2,289	11-362528-083500-55224-10
362528	Women's Track	55227	Classified Travel	SPILLERS	083500	Physical Education	\$ 3,182	11-362528-083500-55227-10
362528	Women's Track	55330	Entry Fees	SPILLERS	083500	Physical Education	\$ 1,133	11-362528-083500-55330-10
	<b>Women's Track Total</b>						\$ 6,604	
362522	Women's Volleyball	55171	Game Officials	SPILLERS	083500	Physical Education	\$ 2,991	11-362522-083500-55171-10
362522	Women's Volleyball	55224	Meals & Lodging	SPILLERS	083500	Physical Education	\$ 1,099	11-362522-083500-55224-10
362522	Women's Volleyball	55227	Classified Travel	SPILLERS	083500	Physical Education	\$ 1,206	11-362522-083500-55227-10
	<b>Women's Volleyball Total</b>						\$ 5,296	
362526	Women's waterpolo	55171	Game Officials	SPILLERS	083500	Physical Education	\$ 570	11-362526-083500-55171-10
362526	Women's waterpolo	55224	Meals & Lodging	SPILLERS	083500	Physical Education	\$ 2,000	11-362526-083500-55224-10
362526	Women's waterpolo	55227	Classified Travel	SPILLERS	083500	Physical Education	\$ 1,683	11-362526-083500-55227-10
362526	Women's waterpolo	55330	Entry Fees	SPILLERS	083500	Physical Education	\$ 1,150	11-362526-083500-55330-10
	<b>Women's waterpolo Total</b>						\$ 5,403	
907011	Work Experience	54200	Books Manuals Periodicals Subs	ROBERTSON	499900	Other Interdisciplinary	\$ 40	11-907011-499900-54200-10
907011	Work Experience	55210	Mileage	ROBERTSON	499900	Other Interdisciplinary	\$ 119	11-907011-499900-55210-10
907011	Work Experience	55227	Classified Travel	ROBERTSON	499900	Other Interdisciplinary	\$ 322	11-907011-499900-55227-10
907011	Work Experience	55288	Business Related Expense	ROBERTSON	499900	Other Interdisciplinary	\$ 268	11-907011-499900-55288-10
907011	Work Experience	55320	Dues & Membership	ROBERTSON	499900	Other Interdisciplinary	\$ 100	11-907011-499900-55320-10
907011	Work Experience	55854	Postage	ROBERTSON	499900	Other Interdisciplinary	\$ 68	11-907011-499900-55854-10
	<b>Work Experience Total</b>						\$ 917	
						<b>Grand Total</b>	<b>\$ 12,863,462</b>	