Adopted Budget

2014-2015

Governing Board Meeting
September 10, 2014

Appendix D
Non-Payroll Discretionary by Object Grouping

FY14-15 Adopted Budget
Non-Payroll Discretionary by Object Grouping
(Unrestricted General Fund) (excludes payroll related accounts)

Object	Object Class	Object Description	Cost	Cost Description	Manager	Activity	Location	Tentative Budget	Adopted Budget
54100	541	Software	704010	Community Relations	LEOPOLD	671000	10	$ 1,000	$ 1,000
54100	541	Software	751010	Computer Systems Services	SEABERRY	678000	10	$ 5,000	$ 5,000
54100	541	Software	904550	Evaluations	MCCLELLAN	621000	10	$ -	$ 5,844
54100	541	Software	751050	Instructional Technology	SEABERRY	615000	10	$ 1,000	$ 1,000
54100	541	Software	704040	Publication	LEOPOLD	671000	10	$ 1,000	$ 1,000
54100	541	Software	707040	Research	GILSTRAP	679000	10	$ 6,887	$ 6,887
54100	541	Software	851008	Staff Development	CLARK	675000	10	$ 5,000	$ 40,000
54100	541	Software	906510	Veterans	LARKIN	648000	10	$ 5,844	$ -
54115	541	First Aid	352503	Athletics	DAVIS	83500	10	$ 15,123	$ 15,123
54200	541	Books Manuals Periodicals Subs	810001	Finance Ofc	YANDA	672000	10	$ 600	$ 600
54200	541	Books Manuals Periodicals Subs	707060	Grants and Development	GILSTRAP	679000	10	$ 100	$ 100
54200	541	Books Manuals Periodicals Subs	650030	HEC National City	PERRI	601000	20	$ 300	$ 300
54200	541	Books Manuals Periodicals Subs	660090	HEC Otay Mesa	CORNEJO	126000	40	$ 95	$ 95
54200	541	Books Manuals Periodicals Subs	850000	Human Resources Administration	CLARK	660000	10	$ 1,345	$ 1,345
54200	541	Books Manuals Periodicals Subs	707020	Institutional Effectiveness	GILSTRAP	679000	10	$ 400	$ 400
54200	541	Books Manuals Periodicals Subs	554010	Library	STAVENGA	612000	10	$ 23,234	$ 23,234
54200	541	Books Manuals Periodicals Subs	707040	Research	GILSTRAP	679000	10	$ 472	$ 472
54200	541	Books Manuals Periodicals Subs	501010	Social Science Humanities	MEADOWS	601000	10	$ 94	$ 94
54200	541	Books Manuals Periodicals Subs	907011	Work Experience	MCCLELLAN	499900	10	$ 40	$ 40
541 Total								**$ 67,534**	**$ 102,534**
54300	543	Instructional Supplies-Materials	50000	Academic Affairs Admin	TYNER	660000	10	$ 1,150	$ 1,150
54300	543	Instructional Supplies-Materials	502002	Accounting	MEADOWS	50200	10	$ 307	$ 307
54300	543	Instructional Supplies-Materials	357010	Administration of Justice	DAVIS	210500	10	$ 2,754	$ 2,754
54300	543	Instructional Supplies-Materials	507020	Anthropology	MEADOWS	220200	10	$ 464	$ 464
54300	543	Instructional Supplies-Materials	351010	Architectural Technology	DAVIS	20100	10	$ 3,090	$ 3,090
54300	543	Instructional Supplies-Materials	152001	Art	ARNOLD	100200	10	$ 7,532	$ 7,532
54300	543	Instructional Supplies-Materials	258201	Astronomy	MAZZARELLA	191100	10	$ 700	$ 700
54300	543	Instructional Supplies-Materials	352503	Athletics	DAVIS	83500	10	$ 6,730	$ 6,730
54300	543	Instructional Supplies-Materials	355520	Automotive Technology	DAVIS	94800	10	$ 14,741	$ 14,741
54300	543	Instructional Supplies-Materials	352531	Baseball	DAVIS	83500	10	$ 950	$ 950
54300	543	Instructional Supplies-Materials	255010	Biology	MAZZARELLA	40100	10	$ 52,599	$ 52,599
54300	543	Instructional Supplies-Materials	502001	Business Commerce General	MEADOWS	50100	10	$ 850	$ 850
54300	543	Instructional Supplies-Materials	152003	Ceramics	ARNOLD	100230	10	$ 1,400	$ 1,400
54300	543	Instructional Supplies-Materials	258111	Chemistry General	MAZZARELLA	190500	10	$ 26,025	$ 26,025
54300	543	Instructional Supplies-Materials	680001	Child Care Center	CORNEJO	692000	10	$ 7,070	$ 7,070
54300	543	Instructional Supplies-Materials	670051	Child Development Early Care	CORNEJO	130500	10	$ 1,632	$ 1,632
54300	543	Instructional Supplies-Materials	152005	Commercial Music	ARNOLD	100500	10	$ 153	$ 153
54300	543	Instructional Supplies-Materials	453020	Comparative Literature	LEVINE	150300	10	$ 319	$ 319

FY14-15 Adopted Budget
Non-Payroll Discretionary by Object Grouping
(Unrestricted General Fund) (excludes payroll related accounts)

Object	Object Class	Object Description	Cost	Cost Description	Manager	Activity	Location	Tentative Budget	Adopted Budget
54300	543	Instructional Supplies-Materials	355575	Construction Inspection	DAVIS	95720	10	$ 432	$ 432
54300	543	Instructional Supplies-Materials	352523	Cross Country	DAVIS	83500	10	$ 950	$ 950
54300	543	Instructional Supplies-Materials	650031	Crown Cove GF	PERRI	83570	50	$ 10,374	$ 10,374
54300	543	Instructional Supplies-Materials	152009	Dance	ARNOLD	100800	10	$ 642	$ 642
54300	543	Instructional Supplies-Materials	355560	Drafting Technology	DAVIS	95300	10	$ 1,147	$ 1,147
54300	543	Instructional Supplies-Materials	152008	Dramatic Arts	ARNOLD	100700	10	$ 15,515	$ 15,515
54300	543	Instructional Supplies-Materials	507030	Economics	MEADOWS	220400	10	$ 74	$ 74
54300	543	Instructional Supplies-Materials	355510	Electronics	DAVIS	93400	10	$ 2,900	$ 2,900
54300	543	Instructional Supplies-Materials	256010	Engineering	MAZZARELLA	90100	10	$ 686	$ 686
54300	543	Instructional Supplies-Materials	453010	English	LEVINE	150100	10	$ 3,002	$ 3,002
54300	543	Instructional Supplies-Materials	454040	ESL Writing	LEVINE	493084	10	$ 2,322	$ 2,322
54300	543	Instructional Supplies-Materials	352532	Football	DAVIS	83500	10	$ 2,764	$ 2,764
54300	543	Instructional Supplies-Materials	357619	Football Gates	DAVIS	696000	10	$ 9,076	$ 9,076
54300	543	Instructional Supplies-Materials	452020	Foreign Languages	LEVINE	110100	10	$ 196	$ 196
54300	543	Instructional Supplies-Materials	452030	French	LEVINE	110200	10	$ 100	$ 100
54300	543	Instructional Supplies-Materials	354520	Health Education	DAVIS	83700	10	$ 100	$ 100
54300	543	Instructional Supplies-Materials	650030	HEC National City	PERRI	120500	20	$ 29,542	$ 29,542
54300	543	Instructional Supplies-Materials	650030	HEC National City	PERRI	120800	20	$ 3,345	$ 3,345
54300	543	Instructional Supplies-Materials	650030	HEC National City	PERRI	124020	20	$ 39,875	$ 39,875
54300	543	Instructional Supplies-Materials	660090	HEC Otay Mesa	CORNEJO	40100	40	$ 8,120	$ 8,120
54300	543	Instructional Supplies-Materials	660090	HEC Otay Mesa	CORNEJO	70100	40	$ 2,000	$ 2,000
54300	543	Instructional Supplies-Materials	660090	HEC Otay Mesa	CORNEJO	70200	40	$ 2,180	$ 2,180
54300	543	Instructional Supplies-Materials	660090	HEC Otay Mesa	CORNEJO	121700	40	$ 2,432	$ 2,432
54300	543	Instructional Supplies-Materials	660090	HEC Otay Mesa	CORNEJO	123020	40	$ 1,743	$ 1,743
54300	543	Instructional Supplies-Materials	660090	HEC Otay Mesa	CORNEJO	123030	40	$ 230	$ 230
54300	543	Instructional Supplies-Materials	660090	HEC Otay Mesa	CORNEJO	125000	40	$ 2,000	$ 2,000
54300	543	Instructional Supplies-Materials	660090	HEC Otay Mesa	CORNEJO	125100	40	$ 7,247	$ 7,247
54300	543	Instructional Supplies-Materials	660090	HEC Otay Mesa	CORNEJO	126000	40	$ 10,493	$ 10,493
54300	543	Instructional Supplies-Materials	660090	HEC Otay Mesa	CORNEJO	210550	40	$ 5,160	$ 5,160
54300	543	Instructional Supplies-Materials	660090	HEC Otay Mesa	CORNEJO	213300	40	$ 4,409	$ 4,409
54300	543	Instructional Supplies-Materials	660090	HEC Otay Mesa	CORNEJO	490100	40	$ 4,000	$ 4,000
54300	543	Instructional Supplies-Materials	670050	HEC San Ysidro	CORNEJO	70800	30	$ 1,000	$ 1,000
54300	543	Instructional Supplies-Materials	670050	HEC San Ysidro	CORNEJO	100200	30	$ 1,000	$ 1,000
54300	543	Instructional Supplies-Materials	670050	HEC San Ysidro	CORNEJO	130500	30	$ 526	$ 526
54300	543	Instructional Supplies-Materials	670050	HEC San Ysidro	CORNEJO	214000	30	$ 550	$ 550
54300	543	Instructional Supplies-Materials	507050	History	MEADOWS	220500	10	$ 880	$ 880
54300	543	Instructional Supplies-Materials	508020	Humanities	MEADOWS	490300	10	$ 294	$ 294
54300	543	Instructional Supplies-Materials	902030	InternationalPrograms	KIRKWOOD	119900	10	$ 3,000	$ 3,000

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Object	Object Class	Object Description	Cost	Cost Description	Manager	Activity	Location	Tentative Budget	Adopted Budget
54300	543	Instructional Supplies-Materials	151003	Journalism	ARNOLD	60200	10	$ 850	$ 850
54300	543	Instructional Supplies-Materials	350520	Landscape Design Maint	DAVIS	10910	10	$ 553	$ 553
54300	543	Instructional Supplies-Materials	454030	Leadership Skills Development	LEVINE	493072	10	$ 332	$ 332
54300	543	Instructional Supplies-Materials	554010	Library	STAVENGA	612000	10	$ 8,020	$ 8,020
54300	543	Instructional Supplies-Materials	257010	Mathematics	MAZZARELLA	170100	10	$ 2,000	$ 2,000
54300	543	Instructional Supplies-Materials	352520	Mens Basketball	DAVIS	83500	10	$ 950	$ 950
54300	543	Instructional Supplies-Materials	352518	Mens Soccer	DAVIS	83500	10	$ 540	$ 540
54300	543	Instructional Supplies-Materials	352527	Mens Track	DAVIS	83500	10	$ 950	$ 950
54300	543	Instructional Supplies-Materials	352525	Mens Waterpolo	DAVIS	83500	10	$ 950	$ 950
54300	543	Instructional Supplies-Materials	152004	Music	ARNOLD	100400	10	$ 3,220	$ 3,220
54300	543	Instructional Supplies-Materials	350540	Nursery Technology	DAVIS	10930	10	$ 7,694	$ 7,694
54300	543	Instructional Supplies-Materials	502013	Office Tech Computer App	MEADOWS	51400	10	$ 1,432	$ 1,432
54300	543	Instructional Supplies-Materials	504010	Paralegal	MEADOWS	140200	10	$ 1,752	$ 1,752
54300	543	Instructional Supplies-Materials	505010	Philosophy	MEADOWS	150900	10	$ 741	$ 741
54300	543	Instructional Supplies-Materials	152010	Photography	ARNOLD	101100	10	$ 10,364	$ 10,364
54300	543	Instructional Supplies-Materials	352502	Physical Education	DAVIS	83500	10	$ 9,973	$ 9,973
54300	543	Instructional Supplies-Materials	258002	Physics General	MAZZARELLA	190200	10	$ 2,398	$ 2,398
54300	543	Instructional Supplies-Materials	507060	Political Science	MEADOWS	220700	10	$ 442	$ 442
54300	543	Instructional Supplies-Materials	506010	Psychology General	MEADOWS	200100	10	$ 391	$ 391
54300	543	Instructional Supplies-Materials	453030	Reading	LEVINE	152000	10	$ 4,312	$ 4,312
54300	543	Instructional Supplies-Materials	502011	Real Estate	MEADOWS	51100	10	$ 59	$ 59
54300	543	Instructional Supplies-Materials	502009	Sales and Salesmanship	MEADOWS	50940	10	$ 63	$ 63
54300	543	Instructional Supplies-Materials	507070	Sociology	MEADOWS	220800	10	$ 302	$ 302
54300	543	Instructional Supplies-Materials	352519	Softball	DAVIS	83500	10	$ 735	$ 735
54300	543	Instructional Supplies-Materials	352031	Software Applications	DAVIS	70200	10	$ 950	$ 950
54300	543	Instructional Supplies-Materials	452040	Spanish	LEVINE	110500	10	$ 1,679	$ 1,679
54300	543	Instructional Supplies-Materials	154010	Speech Communication	ARNOLD	150600	10	$ 407	$ 407
54300	543	Instructional Supplies-Materials	353510	Swimming	DAVIS	83570	10	$ 850	$ 850
54300	543	Instructional Supplies-Materials	150007	Television	ARNOLD	60420	10	$ 566	$ 566
54300	543	Instructional Supplies-Materials	352521	Womens Basketball	DAVIS	83500	10	$ 950	$ 950
54300	543	Instructional Supplies-Materials	352524	Womens Soccer	DAVIS	83500	10	$ 625	$ 625
54300	543	Instructional Supplies-Materials	352528	Womens Track	DAVIS	83500	10	$ 950	$ 950
54300	543	Instructional Supplies-Materials	352522	Womens Volleyball	DAVIS	83500	10	$ 600	$ 600
54300	543	Instructional Supplies-Materials	352526	Womens Waterpolo	DAVIS	83500	10	$ 950	$ 950
54300	543	Instructional Supplies-Materials	907011	Work Experience	MCCLELLAN	499900	10	$ 472	$ 472
54311	543	OnLine Subscription Instruction	554010	Library	STAVENGA	612000	10	$ 26,360	$ 26,360
54315	543	Instructional Equipment	650031	Crown Cove GF	PERRI	83570	50	$ 6,074	$ 6,074
54315	543	Instructional Equipment	355560	Drafting Technology	DAVIS	95300	10	$ 100	$ 100

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Object	Object Class	Object Description	Cost	Cost Description	Manager	Activity	Location	Tentative Budget	Adopted Budget
54315	543	Instructional Equipment	355510	Electronics	DAVIS	93400	10	$ 1,600	$ 1,600
54315	543	Instructional Equipment	660090	HEC Otay Mesa	CORNEJO	121700	40	$ 770	$ 770
54315	543	Instructional Equipment	660090	HEC Otay Mesa	CORNEJO	125100	40	$ 709	$ 709
54315	543	Instructional Equipment	660090	HEC Otay Mesa	CORNEJO	213300	40	$ 500	$ 500
54315	543	Instructional Equipment	350520	Landscape Design Maint	DAVIS	10910	10	$ 1,012	$ 1,012
54315	543	Instructional Equipment	352031	Software Applications	DAVIS	70200	10	$ 1,359	$ 1,359
54315	543	Instructional Equipment	150007	Television	ARNOLD	60420	10	$ 2,834	$ 2,834
54332	543	Instructional Printing	907011	Work Experience	MCCLELLAN	499900	10	$ 500	$ 500
54340	543	Gas Oil Tires	807032	Garage Motor Pool	BROWN	677000	10	$ 95,000	$ 95,000
543 Total								**$ 513,612**	**$ 513,612**
54400	544	Non Instr Supplies Materials	50000	Academic Affairs Admin	TYNER	660000	10	$ 10,300	$ 10,300
54400	544	Non Instr Supplies-Augmentation	50000	Academic Affairs Admin	TYNER	660000	10	$ -	$ 77,000
54400	544	Non Instr Supplies Materials	700040	Academic Senate	NISH	603000	10	$ 1,138	$ 1,138
54400	544	Non Instr Supplies Materials	553010	Academic Success Center	STAVENGA	611000	10	$ 2,999	$ 2,999
54400	544	Non Instr Supplies Materials	552010	Accreditation	STAVENGA	609000	10	$ 3,103	$ 3,103
54400	544	Non Instr Supplies Materials	904510	Admissions and Records	MCCLELLAN	621000	10	$ 8,795	$ 8,795
54400	544	Non Instr Supplies Materials	150000	Art Comm Administration	ARNOLD	601000	10	$ 3,618	$ 3,618
54400	544	Non Instr Supplies Materials	150004	Art Gallery	ARNOLD	614000	10	$ 1,873	$ 1,873
54400	544	Non Instr Supplies Materials	551010	Articulation	STAVENGA	602000	10	$ 1,770	$ 1,770
54400	544	Non Instr Supplies Materials	905030	Assessment	ZAMORA	632000	10	$ 2,897	$ 2,897
54400	544	Non Instr Supplies Materials	807015	Building Maintenance Repair	BROWN	651000	10	$ 41,000	$ 41,000
54400	544	Non Instr Supplies Materials	800000	Bus Finance Administration	CROW	660000	10	$ 2,400	$ 2,400
54400	544	Non Instr Supplies Materials	807000	Business Operations	BROWN	677000	10	$ 1,857	$ 1,857
54400	544	Non Instr Supplies Materials	807020	Campus Utilities	BROWN	657000	10	$ 10,118	$ 10,118
54400	544	Non Instr Supplies Materials	810004	Cashiering	YANDA	672000	10	$ 4,000	$ 4,000
54400	544	Non Instr Supplies Materials	680001	Child Care Center	CORNEJO	692000	10	$ 12,597	$ 12,597
54400	544	Non Instr Supplies Materials	907030	Commencement	ORIHUELA	696000	10	$ 3,774	$ 3,774
54400	544	Non Instr Supplies Materials	704010	Community Relations	LEOPOLD	671000	10	$ 7,500	$ 7,500
54400	544	Non Instr Supplies Materials	751010	Computer Systems Services	SEABERRY	678000	10	$ 10,000	$ 10,000
54400	544	Non Instr Supplies Materials	807550	Copy Center	JEROME	677000	10	$ 9,257	$ 9,257
54400	544	Non Instr Supplies Materials	905000	Counseling and Guidance	ZAMORA	631000	10	$ 3,752	$ 3,752
54400	544	Non Instr Supplies Materials	650031	Crown Cove GF	PERRI	83570	50	$ 4,000	$ 4,000
54400	544	Non Instr Supplies Materials	807025	Custodial Services	BROWN	653000	10	$ 140,000	$ 140,000
54400	544	Non Instr Supplies Materials	807025	Custodial Services	BROWN	653000	20	$ 8,000	$ 8,000
54400	544	Non Instr Supplies Materials	807025	Custodial Services	BROWN	653000	30	$ 7,500	$ 7,500
54400	544	Non Instr Supplies Materials	807025	Custodial Services	BROWN	653000	40	$ 14,000	$ 14,000
54400	544	Non Instr Supplies Materials	550020	Econ Dev Customized Trng	STAVENGA	601000	10	$ 368	$ 368
54400	544	Non Instr Supplies Materials	807580	Environmental Safety	JEROME	677000	10	$ 14,175	$ 14,175

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54400	544	Non Instr Supplies Materials	904550	Evaluations	MCCLELLAN	621000	10	$ -	$ 2,000
54400	544	Non Instr Supplies Materials	810001	Finance Ofc	YANDA	672000	10	$ 12,000	$ 12,000
54400	544	Non Instr Supplies Materials	908050	Financial Aid Administration	LARKIN	646000	10	$ 6,000	$ 6,000
54400	544	Non Instr Supplies Materials	357619	Football Gates	DAVIS	696000	10	$ 2,917	$ 2,917
54400	544	Non Instr Supplies Materials	807032	Garage Motor Pool	BROWN	677000	10	$ 5,000	$ 5,000
54400	544	Non Instr Supplies Materials	700020	Governing Board	NISH	660000	10	$ 394	$ 394
54400	544	Non Instr Supplies Materials	707060	Grants and Development	GILSTRAP	679000	10	$ 759	$ 759
54400	544	Non Instr Supplies Materials	807040	Grounds Maintenance Repairs	BROWN	655000	10	$ 70,000	$ 70,000
54400	544	Non Instr Supplies Materials	807040	Grounds Maintenance Repairs	BROWN	655000	40	$ 5,000	$ 5,000
54400	544	Non Instr Supplies Materials	350000	Health Exer Science	DAVIS	601000	10	$ 1,932	$ 1,932
54400	544	Non Instr Supplies Materials	650030	HEC National City	PERRI	124020	20	$ 5,675	$ 5,675
54400	544	Non Instr Supplies Materials	650030	HEC National City	PERRI	601000	20	$ 13,302	$ 13,302
54400	544	Non Instr Supplies Materials	650030	HEC National City	PERRI	615000	20	$ 6,990	$ 6,990
54400	544	Non Instr Supplies Materials	660090	HEC Otay Mesa	CORNEJO	601000	40	$ 25,551	$ 25,551
54400	544	Non Instr Supplies Materials	660090	HEC Otay Mesa	CORNEJO	612000	40	$ 4,002	$ 4,002
54400	544	Non Instr Supplies Materials	670050	HEC San Ysidro	CORNEJO	601000	30	$ 17,824	$ 17,824
54400	544	Non Instr Supplies Materials	807045	Higher Education Operations	BROWN	677000	10	$ 600	$ 600
54400	544	Non Instr Supplies Materials	853010	Human Resources	CASTILLO	673000	10	$ 5,000	$ 5,000
54400	544	Non Instr Supplies Materials	850000	Human Resources Administration	CLARK	660000	10	$ 8,800	$ 8,800
54400	544	Non Instr Supplies Materials	707020	Institutional Effectiveness	GILSTRAP	679000	10	$ 22,472	$ 22,472
54400	544	Non Instr Supplies Materials	707030	Institutional Planning	GILSTRAP	679000	10	$ 5,000	$ 5,000
54400	544	Non Instr Supplies Materials	550010	Instructional Support Services	STAVENGA	619000	10	$ 7,516	$ 7,516
54400	544	Non Instr Supplies Materials	751050	Instructional Technology	SEABERRY	615000	10	$ 5,000	$ 5,000
54400	544	Non Instr Supplies Materials	451010	Languages	LEVINE	601000	10	$ 15,870	$ 15,870
54400	544	Non Instr Supplies Materials	554010	Library	STAVENGA	612000	10	$ 6,938	$ 6,938
54400	544	Non Instr Supplies Materials	250000	Math Science Engr	MAZZARELLA	601000	10	$ 16,790	$ 16,790
54400	544	Non Instr Supplies Materials	659014	Mission Valley	PERRI	684000	60	$ -	$ 4,000
54400	544	Non Instr Supplies Materials	520010	Non Credit Courses	STAVENGA	601000	10	$ 1,971	$ 1,971
54400	544	Non Instr Supplies Materials	807590	Office Support Services	JEROME	677000	10	$ 43,647	$ 43,647
54400	544	Non Instr Supplies Materials	553011	OnLine Learning Center	STAVENGA	611000	10	$ 956	$ 956
54400	544	Non Instr Supplies Materials	904530	Outreach	MCCLELLAN	671000	10	$ 3,041	$ 3,041
54400	544	Non Instr Supplies Materials	850009	Payroll	KLAAR	673000	10	$ 4,000	$ 4,000
54400	544	Non Instr Supplies Materials	807510	Procurement Central Services	JEROME	677000	10	$ 10,454	$ 10,454
54400	544	Non Instr Supplies Materials	50040	Psi Beta Honors Society	TYNER	660000	10	$ 250	$ 250
54400	544	Non Instr Supplies Materials	905060	Puente Project	ZAMORA	639000	10	$ 1,200	$ 1,200
54400	544	Non Instr Supplies Materials	707040	Research	GILSTRAP	679000	10	$ 6,998	$ 6,998
54400	544	Non Instr Supplies Materials	807595	Risk Management	JEROME	672000	10	$ 2,000	$ 2,000
54400	544	Non Instr Supplies Materials	150003	Slide Library	ARNOLD	601000	10	$ 293	$ 293

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54400	544	Non Instr Supplies Materials	501010	Social Science Humanities	MEADOWS	601000	10	$ 4,099	$ 4,099
54400	544	Non Instr Supplies Materials	851008	Staff Development	CLARK	675000	10	$ 2,876	$ 2,876
54400	544	Non Instr Supplies Materials	907010	Student Activities	ROBERTSON	696000	10	$ 5,187	$ 5,187
54400	544	Non Instr Supplies Materials	901000	Student Affairs Administration	SUAREZ	660000	10	$ 4,500	$ 4,993
54400	544	Non Instr Supplies - Augmentation	901000	Student Affairs Administration	SUAREZ	660000	10	$ -	$ 23,000
54400	544	Non Instr Supplies Materials	980010	Student Placement	SUAREZ	647000	10	$ 1,931	$ 1,931
54400	544	Non Instr Supplies Materials	906010	Student Services Administratio	MCCLELLAN	645000	10	$ 8,335	$ 8,335
54400	544	Non Instr Supplies Materials	150006	SUN Newspaper	ARNOLD	696000	10	$ 2,011	$ 2,011
54400	544	Non Instr Supplies Materials	700010	Superintendent President	NISH	660000	10	$ 7,245	$ 7,245
54400	544	Non Instr Supplies Materials	850040	Tenure Review Coordinator	CLARK	660000	10	$ 343	$ 343
54400	544	Non Instr Supplies Materials	905050	Transfer Center	ZAMORA	633000	10	$ 2,582	$ 2,582
54400	544	Non Instr Supplies Materials	906510	Veterans	LARKIN	648000	10	$ 3,146	$ 1,146
54400	544	Non Instr Supplies Materials	906810	Womens Resource Center	ORIHUELA	649000	10	$ 1,776	$ 1,776
54415	544	Non Inst Equipment	50000	Academic Affairs Admin	TYNER	660000	10	$ 700	$ 700
54415	544	Non Inst Equipment	150004	Art Gallery	ARNOLD	614000	10	$ 485	$ 485
54415	544	Non Inst Equipment	551010	Articulation	STAVENGA	602000	10	$ 661	$ 661
54415	544	Non Inst Equipment	905030	Assessment	ZAMORA	632000	10	$ 1,632	$ 1,632
54415	544	Non Inst Equipment	807015	Building Maintenance Repair	BROWN	651000	10	$ 2,142	$ 2,142
54415	544	Non Inst Equipment	800000	Bus Finance Administration	CROW	660000	10	$ 2,400	$ 2,400
54415	544	Non Inst Equipment	704010	Community Relations	LEOPOLD	671000	10	$ 2,000	$ 2,000
54415	544	Non Inst Equipment	751010	Computer Systems Services	SEABERRY	678000	10	$ 5,000	$ 5,000
54415	544	Non Inst Equipment	905000	Counseling and Guidance	ZAMORA	631000	10	$ 1,524	$ 1,524
54415	544	Non Inst Equipment	807025	Custodial Services	BROWN	653000	10	$ 2,000	$ 2,000
54415	544	Non Inst Equipment	651001	Dental Hygiene	PERRI	601000	20	$ 643	$ 643
54415	544	Non Inst Equipment	807580	Environmental Safety	JEROME	677000	10	$ 42,457	$ 42,457
54415	544	Non Inst Equipment	904550	Evaluations	MCCLELLAN	621000	10	$ -	$ 2,500
54415	544	Non Inst Equipment	810001	Finance Ofc	YANDA	672000	10	$ 4,500	$ 4,500
54415	544	Non Inst Equipment	807040	Grounds Maintenance Repairs	BROWN	655000	10	$ 3,180	$ 3,180
54415	544	Non Inst Equipment	650030	HEC National City	PERRI	601000	20	$ 2,110	$ 2,110
54415	544	Non Inst Equipment	660090	HEC Otay Mesa	CORNEJO	601000	40	$ 1,604	$ 1,604
54415	544	Non Inst Equipment	853010	Human Resources	CASTILLO	673000	10	$ 5,000	$ 5,000
54415	544	Non Inst Equipment	850000	Human Resources Administration	CLARK	660000	10	$ 1,200	$ 1,200
54415	544	Non Inst Equipment	550010	Instructional Support Services	STAVENGA	619000	10	$ 2,925	$ 2,925
54415	544	Non Inst Equipment	451010	Languages	LEVINE	601000	10	$ 30	$ 30
54415	544	Non Inst Equipment	554010	Library	STAVENGA	612000	10	$ 4,718	$ 4,718
54415	544	Non Inst Equipment	250000	Math Science Engr	MAZZARELLA	601000	10	$ 10,000	$ 10,000
54415	544	Non Inst Equipment	553011	OnLine Learning Center	STAVENGA	611000	10	$ 3,498	$ 3,498
54415	544	Non Inst Equipment	850009	Payroll	KLAAR	673000	10	$ 4,000	$ 4,000

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Object	Object Class	Object Description	Cost	Cost Description	Manager	Activity	Location	Tentative Budget	Adopted Budget
54415	544	Non Inst Equipment	807510	Procurement Central Services	JEROME	677000	10	$ 3,000	$ 3,000
54415	544	Non Inst Equipment	707040	Research	GILSTRAP	679000	10	$ 3,053	$ 3,053
54415	544	Non Inst Equipment	807595	Risk Management	JEROME	672000	10	$ 500	$ 500
54415	544	Non Inst Equipment	501010	Social Science Humanities	MEADOWS	601000	10	$ 1,030	$ 1,030
54415	544	Non Inst Equipment	851008	Staff Development	CLARK	675000	10	$ 8,000	$ 8,000
54415	544	Non Inst Equipment	907010	Student Activities	ROBERTSON	696000	10	$ 969	$ 969
54415	544	Non Inst Equipment	751030	Technology Upgrade	SEABERRY	678000	10	$ 500,000	$ 500,000
54415	544	Non Inst Equipment	850040	Tenure Review Coordinator	CLARK	660000	10	$ 237	$ 237
54415	544	Non Inst Equipment	905050	Transfer Center	ZAMORA	633000	10	$ 1,688	$ 1,688
54415	544	Non Inst Equipment	906510	Veterans	LARKIN	648000	10	$ 7,354	$ 1,500
54440	544	Non Instructional Printing	904510	Admissions and Records	MCCLELLAN	621000	10	$ 1,607	$ 1,607
54440	544	Non Instructional Printing	150000	Art Comm Administration	ARNOLD	601000	10	$ 78	$ 78
54440	544	Non Instructional Printing	551010	Articulation	STAVENGA	602000	10	$ 206	$ 206
54440	544	Non Instructional Printing	550020	Econ Dev Customized Trng	STAVENGA	601000	10	$ 37,740	$ 37,740
54440	544	Non Instructional Printing	650030	HEC National City	PERRI	601000	20	$ 1,800	$ 1,800
54440	544	Non Instructional Printing	707020	Institutional Effectiveness	GILSTRAP	679000	10	$ 1,300	$ 1,300
54440	544	Non Instructional Printing	807590	Office Support Services	JEROME	677000	10	$ 7,000	$ 7,000
54440	544	Non Instructional Printing	50030	PhiThetaKappa Honors Society	TYNER	660000	10	$ 250	$ 250
54440	544	Non Instructional Printing	50040	Psi Beta Honors Society	TYNER	660000	10	$ 250	$ 250
54440	544	Non Instructional Printing	704040	Publication	LEOPOLD	671000	10	$ 6,000	$ 6,000
54440	544	Non Instructional Printing	554521	Self Service Copier	STAVENGA	613000	10	$ 22,941	$ 22,941
54440	544	Non Instructional Printing	150006	SUN Newspaper	ARNOLD	696000	10	$ 42,595	$ 50,000
54440	544	Non Instructional Printing	850040	Tenure Review Coordinator	CLARK	660000	10	$ 359	$ 359
54440	544	Non Instructional Printing	906810	Womens Resource Center	ORIHUELA	649000	10	$ 624	$ 624
54464	544	Equip Replacement Non Inst	807025	Custodial Services	BROWN	653000	10	$ 8,000	$ 8,000
544 Total								**$ 1,481,954**	**$ 1,590,498**
54510	545	Repairs	807010	Audio Visual Repairs	BROWN	613000	10	$ 35,000	$ 35,000
54510	545	Repairs	807015	Building Maintenance Repair	BROWN	651000	10	$ 56,000	$ 56,000
54510	545	Repairs	807015	Building Maintenance Repair	BROWN	651000	40	$ 5,000	$ 5,000
54510	545	Repairs	807032	Garage Motor Pool	BROWN	677000	10	$ 50,226	$ 50,226
54510	545	Repairs	807060	Telecommunications	BROWN	659000	10	$ 7,100	$ 7,100
54580	545	Cash Short	810001	Finance Ofc	YANDA	672000	10	$ 1,200	$ 1,200
54580	545	Cash Short	670050	HEC San Ysidro	CORNEJO	601000	30	$ 95	$ 95
545 Total								**$ 154,621**	**$ 154,621**
55110	551	Contract Services	50000	Academic Affairs Admin	TYNER	660000	10	$ 5,000	$ 5,000
55110	551	Contract Services	352503	Athletics	DAVIS	83500	10	$ 394	$ 394
55110	551	Contract Services	807010	Audio Visual Repairs	BROWN	613000	10	$ 4,718	$ 4,718
55110	551	Contract Services	807015	Building Maintenance Repair	BROWN	651000	10	$ 53,000	$ 53,000

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Object	Object Class	Object Description	Cost	Cost Description	Manager	Activity	Location	Tentative Budget	Adopted Budget
55110	551	Contract Services	807015	Building Maintenance Repair	BROWN	651000	40	$ 21,000	$ 21,000
55110	551	Contract Services	800000	Bus Finance Administration	CROW	660000	10	$ 70,000	$ 70,000
55110	551	Contract Services	807000	Business Operations	BROWN	677000	10	$ 1,300	$ 1,300
55110	551	Contract Services	810004	Cashiering	YANDA	672000	10	$ 1,000	$ 1,000
55110	551	Contract Services	907030	Commencement	ORIHUELA	696000	10	$ 14,794	$ 14,794
55110	551	Contract Services	704010	Community Relations	LEOPOLD	671000	10	$ 4,500	$ 4,500
55110	551	Contract Services	751010	Computer Systems Services	SEABERRY	678000	10	$ 15,000	$ 15,000
55110	551	Contract Services	650031	Crown Cove GF	PERRI	83570	50	$ 14,948	$ 14,948
55110	551	Contract Services	807025	Custodial Services	BROWN	653000	10	$ 7,000	$ 7,000
55110	551	Contract Services	807025	Custodial Services	BROWN	653000	40	$ 1,500	$ 1,500
55110	551	Contract Services	152008	Dramatic Arts	ARNOLD	100700	10	$ 2,401	$ 2,401
55110	551	Contract Services	903508	DSPS District Backfill	FLOOD	642000	10	$ 100,000	$ 100,000
55110	551	Contract Services	903509	DSPS Special Class Revenue	FLOOD	642000	10	$ 7,125	$ 7,125
55110	551	Contract Services	807580	Environmental Safety	JEROME	677000	10	$ 49,195	$ 49,195
55110	551	Contract Services	810001	Finance Ofc	YANDA	672000	10	$ 24,000	$ 24,000
55110	551	Contract Services	700020	Governing Board	NISH	660000	10	$ 11,266	$ 11,266
55110	551	Contract Services	707060	Grants and Development	GILSTRAP	679000	10	$ 4,718	$ 4,718
55110	551	Contract Services	807040	Grounds Maintenance Repairs	BROWN	655000	10	$ 12,000	$ 12,000
55110	551	Contract Services	650030	HEC National City	PERRI	601000	20	$ 6,183	$ 6,183
55110	551	Contract Services	660090	HEC Otay Mesa	CORNEJO	125100	40	$ 1,000	$ 1,000
55110	551	Contract Services	807045	Higher Education Operations	BROWN	677000	10	$ 39,803	$ 39,803
55110	551	Contract Services	853010	Human Resources	CASTILLO	673000	10	$ 21,795	$ 21,795
55110	551	Contract Services	850000	Human Resources Administration	CLARK	660000	10	$ 124,545	$ 124,545
55110	551	Contract Services	707020	Institutional Effectiveness	GILSTRAP	679000	10	$ 98,000	$ 98,000
55110	551	Contract Services	707030	Institutional Planning	GILSTRAP	679000	10	$ 2,000	$ 2,000
55110	551	Contract Services	550010	Instructional Support Services	STAVENGA	619000	10	$ 10,002	$ 10,002
55110	551	Contract Services	554010	Library	STAVENGA	612000	10	$ 39,752	$ 39,752
55110	551	Contract Services	250000	Math Science Engr	MAZZARELLA	601000	10	$ 565	$ 565
55110	551	Contract Services	554510	Multimedia Services	STAVENGA	613000	10	$ 5,944	$ 5,944
55110	551	Contract Services	152004	Music	ARNOLD	100400	10	$ 2,524	$ 2,524
55110	551	Contract Services	807590	Office Support Services	JEROME	677000	10	$ 3,486	$ 3,486
55110	551	Contract Services	808020	Parking Funds	CASH	695000	10	$ 75,000	$ 75,000
55110	551	Contract Services	807510	Procurement Central Services	JEROME	677000	10	$ 38,474	$ 38,474
55110	551	Contract Services	807595	Risk Management	JEROME	672000	10	$ 18,413	$ 18,413
55110	551	Contract Services	700010	Superintendent President	NISH	660000	10	$ 10,590	$ 10,590
55110	551	Contract Services	807060	Telecommunications	BROWN	659000	10	$ 21,840	$ 21,840
55123	551	Consultant	704010	Community Relations	LEOPOLD	671000	10	$ 3,000	$ 6,300
55123	551	Consultant	751010	Computer Systems Services	SEABERRY	678000	10	$ 80,000	$ 204,200

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Object	Object Class	Object Description	Cost	Cost Description	Manager	Activity	Location	Tentative Budget	Adopted Budget
55123	551	Consultant	660090	HEC Otay Mesa	CORNEJO	213300	40	$ 76,000	$ 76,000
55123	551	Consultant	700010	Superintendent President	NISH	660000	10	$ 3,001	$ 3,001
55150	551	Advertising Cost	704010	Community Relations	LEOPOLD	671000	10	$ 75,000	$ 75,000
55154	551	Schedules	550010	Instructional Support Services	STAVENGA	619000	10	$ 66,099	$ 66,099
55171	551	Game Officials	352531	Baseball	DAVIS	83500	10	$ 4,960	$ 4,960
55171	551	Game Officials	352532	Football	DAVIS	83500	10	$ 3,774	$ 3,774
55171	551	Game Officials	357619	Football Gates	DAVIS	696000	10	$ 881	$ 881
55171	551	Game Officials	352520	Mens Basketball	DAVIS	83500	10	$ 3,744	$ 3,744
55171	551	Game Officials	352518	Mens Soccer	DAVIS	83500	10	$ 2,976	$ 2,976
55171	551	Game Officials	352525	Mens Waterpolo	DAVIS	83500	10	$ 500	$ 500
55171	551	Game Officials	352519	Softball	DAVIS	83500	10	$ 2,557	$ 2,557
55171	551	Game Officials	353510	Swimming	DAVIS	83570	10	$ 105	$ 105
55171	551	Game Officials	352521	Womens Basketball	DAVIS	83500	10	$ 3,000	$ 3,000
55171	551	Game Officials	352524	Womens Soccer	DAVIS	83500	10	$ 2,522	$ 2,522
55171	551	Game Officials	352522	Womens Volleyball	DAVIS	83500	10	$ 2,182	$ 2,182
55171	551	Game Officials	352526	Womens Waterpolo	DAVIS	83500	10	$ 570	$ 570
55175	551	Ambulance Service	352532	Football	DAVIS	83500	10	$ 1,510	$ 1,510
55175	551	Ambulance Service	357619	Football Gates	DAVIS	696000	10	$ 320	$ 320
551 Total								**$ 1,277,476**	**$ 1,404,976**
55210	552	Mileage	50000	Academic Affairs Admin	TYNER	660000	10	$ 100	$ 100
55210	552	Mileage	904510	Admissions and Records	MCCLELLAN	621000	10	$ 337	$ 337
55210	552	Mileage	551010	Articulation	STAVENGA	602000	10	$ 472	$ 472
55210	552	Mileage	807015	Building Maintenance Repair	BROWN	651000	10	$ 300	$ 300
55210	552	Mileage	807015	Building Maintenance Repair	BROWN	651000	40	$ 1,500	$ 1,500
55210	552	Mileage	800000	Bus Finance Administration	CROW	660000	10	$ 200	$ 200
55210	552	Mileage	807000	Business Operations	BROWN	677000	10	$ 500	$ 500
55210	552	Mileage	704010	Community Relations	LEOPOLD	671000	10	$ 500	$ 500
55210	552	Mileage	905000	Counseling and Guidance	ZAMORA	631000	10	$ 132	$ 132
55210	552	Mileage	807025	Custodial Services	BROWN	653000	10	$ 378	$ 378
55210	552	Mileage	152008	Dramatic Arts	ARNOLD	100700	10	$ 297	$ 297
55210	552	Mileage	550020	Econ Dev Customized Trng	STAVENGA	601000	10	$ 218	$ 218
55210	552	Mileage	904550	Evaluations	MCCLELLAN	621000	10	$ -	$ 250
55210	552	Mileage	810001	Finance Ofc	YANDA	672000	10	$ 600	$ 600
55210	552	Mileage	908050	Financial Aid Administration	LARKIN	646000	10	$ 300	$ 300
55210	552	Mileage	650030	HEC National City	PERRI	601000	20	$ 2,461	$ 2,461
55210	552	Mileage	660090	HEC Otay Mesa	CORNEJO	126000	40	$ 538	$ 538
55210	552	Mileage	660090	HEC Otay Mesa	CORNEJO	601000	40	$ 1,608	$ 1,608
55210	552	Mileage	670050	HEC San Ysidro	CORNEJO	601000	30	$ 900	$ 900

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55210	552	Mileage	707020	Institutional Effectiveness	GILSTRAP	679000	10	$ 500	$ 500
55210	552	Mileage	550010	Instructional Support Services	STAVENGA	619000	10	$ 364	$ 364
55210	552	Mileage	659014	Mission Valley	PERRI	684000	60	$ -	$ 1,000
55210	552	Mileage	850009	Payroll	KLAAR	673000	10	$ 1,000	$ 1,000
55210	552	Mileage	807510	Procurement Central Services	JEROME	677000	10	$ 750	$ 750
55210	552	Mileage	501010	Social Science Humanities	MEADOWS	601000	10	$ 184	$ 184
55210	552	Mileage	851008	Staff Development	CLARK	675000	10	$ 350	$ 350
55210	552	Mileage	901000	Student Affairs Administration	SUAREZ	660000	10	$ 1,000	$ 1,000
55210	552	Mileage	700010	Superintendent President	NISH	660000	10	$ 682	$ 682
55210	552	Mileage	906510	Veterans	LARKIN	648000	10	$ 750	$ 500
55210	552	Mileage	906810	Womens Resource Center	ORIHUELA	649000	10	$ 90	$ 90
55210	552	Mileage	907011	Work Experience	MCCLELLAN	499900	10	$ 119	$ 119
55212	552	Conference and Training	851008	Staff Development	CLARK	675000	10	$ 4,181	$ 4,181
55220	552	Travel	50000	Academic Affairs Admin	TYNER	660000	10	$ 2,000	$ 2,000
55220	552	Travel	700040	Academic Senate	NISH	603000	10	$ 10,000	$ 10,000
55220	552	Travel	150000	Art Comm Administration	ARNOLD	601000	10	$ 1,175	$ 1,175
55220	552	Travel	551010	Articulation	STAVENGA	602000	10	$ 2,801	$ 2,801
55220	552	Travel	807000	Business Operations	BROWN	677000	10	$ 3,000	$ 3,000
55220	552	Travel	258111	Chemistry General	MAZZARELLA	190500	10	$ 40	$ 40
55220	552	Travel	152005	Commercial Music	ARNOLD	100500	10	$ 500	$ 500
55220	552	Travel	905000	Counseling and Guidance	ZAMORA	631000	10	$ 966	$ 4,316
55220	552	Travel	453010	English	LEVINE	150100	10	$ 248	$ 248
55220	552	Travel	350000	Health Exer Science	DAVIS	601000	10	$ 394	$ 394
55220	552	Travel	707030	Institutional Planning	GILSTRAP	679000	10	$ 5,740	$ 5,740
55220	552	Travel	550010	Instructional Support Services	STAVENGA	619000	10	$ -	$ -
55220	552	Travel	451010	Languages	LEVINE	601000	10	$ 2,042	$ 2,042
55220	552	Travel	554010	Library	STAVENGA	612000	10	$ 181	$ 181
55220	552	Travel	250000	Math Science Engr	MAZZARELLA	601000	10	$ 1,500	$ 1,500
55220	552	Travel	352502	Physical Education	DAVIS	83500	10	$ 266	$ 266
55220	552	Travel	501010	Social Science Humanities	MEADOWS	601000	10	$ 54	$ 54
55220	552	Travel	851008	Staff Development	CLARK	675000	10	$ 10,524	$ 10,524
55220	552	Travel	700010	Superintendent President	NISH	660000	10	$ 2,028	$ 2,028
55220	552	Travel	905050	Transfer Center	ZAMORA	633000	10	$ 57	$ 57
55222	552	Admin Travel	50000	Academic Affairs Admin	TYNER	660000	10	$ 2,000	$ 2,000
55222	552	Admin Travel	552010	Accreditation	STAVENGA	609000	10	$ 3,656	$ 3,656
55222	552	Admin Travel	800000	Bus Finance Administration	CROW	660000	10	$ 8,000	$ 8,000
55222	552	Admin Travel	807000	Business Operations	BROWN	677000	10	$ 120	$ 120
55222	552	Admin Travel	751010	Computer Systems Services	SEABERRY	678000	10	$ 10,000	$ 10,000

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55222	552	Admin Travel	550020	Econ Dev Customized Trng	STAVENGA	601000	10	$ 236	$ 236
55222	552	Admin Travel	810001	Finance Ofc	YANDA	672000	10	$ 4,800	$ 4,800
55222	552	Admin Travel	908050	Financial Aid Administration	LARKIN	646000	10	$ 1,000	$ 1,000
55222	552	Admin Travel	700020	Governing Board	NISH	660000	10	$ 10,500	$ 10,500
55222	552	Admin Travel	350000	Health Exer Science	DAVIS	601000	10	$ 1,571	$ 1,571
55222	552	Admin Travel	650030	HEC National City	PERRI	124020	20	$ 1,279	$ 1,279
55222	552	Admin Travel	660090	HEC Otay Mesa	CORNEJO	601000	40	$ 2,500	$ 2,500
55222	552	Admin Travel	853010	Human Resources	CASTILLO	673000	10	$ 54	$ 54
55222	552	Admin Travel	850000	Human Resources Administration	CLARK	660000	10	$ 5,000	$ 5,000
55222	552	Admin Travel	707020	Institutional Effectiveness	GILSTRAP	679000	10	$ 2,000	$ 2,000
55222	552	Admin Travel	550010	Instructional Support Services	STAVENGA	619000	10	$ 1,030	$ 1,030
55222	552	Admin Travel	451010	Languages	LEVINE	601000	10	$ 2,253	$ 2,253
55222	552	Admin Travel	250000	Math Science Engr	MAZZARELLA	601000	10	$ 500	$ 500
55222	552	Admin Travel	659014	Mission Valley	PERRI	684000	60	$ -	$ 18,000
55222	552	Admin Travel	807510	Procurement Central Services	JEROME	677000	10	$ 248	$ 248
55222	552	Admin Travel	707040	Research	GILSTRAP	679000	10	$ 1,500	$ 1,500
55222	552	Admin Travel	501010	Social Science Humanities	MEADOWS	601000	10	$ 1,056	$ 1,056
55222	552	Admin Travel	851008	Staff Development	CLARK	675000	10	$ 12,134	$ 12,134
55222	552	Admin Travel	907010	Student Activities	ROBERTSON	696000	10	$ 1,909	$ 1,909
55222	552	Admin Travel	901000	Student Affairs Administration	SUAREZ	660000	10	$ 4,000	$ 4,000
55222	552	Admin Travel	906010	Student Services Administratio	MCCLELLAN	645000	10	$ 2,359	$ 2,359
55222	552	Admin Travel	700010	Superintendent President	NISH	660000	10	$ 6,000	$ 6,000
55224	552	Meals & Lodging	352503	Athletics	DAVIS	83500	10	$ 498	$ 498
55224	552	Meals & Lodging	352531	Baseball	DAVIS	83500	10	$ 2,827	$ 2,827
55224	552	Meals & Lodging	352523	Cross Country	DAVIS	83500	10	$ 3,408	$ 3,408
55224	552	Meals & Lodging	352532	Football	DAVIS	83500	10	$ 2,741	$ 2,741
55224	552	Meals & Lodging	155010	Forensics	ARNOLD	210540	10	$ 4,303	$ 4,303
55224	552	Meals & Lodging	352520	Mens Basketball	DAVIS	83500	10	$ 3,000	$ 3,000
55224	552	Meals & Lodging	352518	Mens Soccer	DAVIS	83500	10	$ 1,410	$ 1,410
55224	552	Meals & Lodging	352527	Mens Track	DAVIS	83500	10	$ 2,680	$ 2,680
55224	552	Meals & Lodging	352525	Mens Waterpolo	DAVIS	83500	10	$ 2,459	$ 2,459
55224	552	Meals & Lodging	352519	Softball	DAVIS	83500	10	$ 4,317	$ 4,317
55224	552	Meals & Lodging	353510	Swimming	DAVIS	83570	10	$ 2,038	$ 2,038
55224	552	Meals & Lodging	352521	Womens Basketball	DAVIS	83500	10	$ 2,527	$ 2,527
55224	552	Meals & Lodging	352524	Womens Soccer	DAVIS	83500	10	$ 983	$ 983
55224	552	Meals & Lodging	352528	Womens Track	DAVIS	83500	10	$ 2,289	$ 2,289
55224	552	Meals & Lodging	352522	Womens Volleyball	DAVIS	83500	10	$ 1,426	$ 1,426
55224	552	Meals & Lodging	352526	Womens Waterpolo	DAVIS	83500	10	$ 2,000	$ 2,000

FY14-15 Adopted Budget
Non-Payroll Discretionary by Object Grouping
(Unrestricted General Fund) (excludes payroll related accounts)

Object	Object Class	Object Description	Cost	Cost Description	Manager	Activity	Location	Tentative Budget	Adopted Budget
55227	552	Classified Travel	50000	Academic Affairs Admin	TYNER	660000	10	$ 1,015	$ 1,015
55227	552	Classified Travel	553010	Academic Success Center	STAVENGA	611000	10	$ 897	$ 897
55227	552	Classified Travel	552010	Accreditation	STAVENGA	609000	10	$ 2,200	$ 2,200
55227	552	Classified Travel	904510	Admissions and Records	MCCLELLAN	621000	10	$ 2,359	$ 2,359
55227	552	Classified Travel	352503	Athletics	DAVIS	83500	10	$ 1,667	$ 1,667
55227	552	Classified Travel	352531	Baseball	DAVIS	83500	10	$ 3,244	$ 3,244
55227	552	Classified Travel	807000	Business Operations	BROWN	677000	10	$ 1,000	$ 1,000
55227	552	Classified Travel	704010	Community Relations	LEOPOLD	671000	10	$ 1,887	$ 1,887
55227	552	Classified Travel	751010	Computer Systems Services	SEABERRY	678000	10	$ 5,000	$ 5,000
55227	552	Classified Travel	352523	Cross Country	DAVIS	83500	10	$ 1,461	$ 1,461
55227	552	Classified Travel	810001	Finance Ofc	YANDA	672000	10	$ 1,200	$ 1,200
55227	552	Classified Travel	908050	Financial Aid Administration	LARKIN	646000	10	$ 500	$ 500
55227	552	Classified Travel	352532	Football	DAVIS	83500	10	$ 7,740	$ 7,740
55227	552	Classified Travel	357619	Football Gates	DAVIS	696000	10	$ 3,832	$ 3,832
55227	552	Classified Travel	700020	Governing Board	NISH	660000	10	$ 2,077	$ 2,077
55227	552	Classified Travel	807040	Grounds Maintenance Repairs	BROWN	655000	10	$ 250	$ 250
55227	552	Classified Travel	660090	HEC Otay Mesa	CORNEJO	601000	40	$ 1,350	$ 1,350
55227	552	Classified Travel	853010	Human Resources	CASTILLO	673000	10	$ 317	$ 317
55227	552	Classified Travel	850000	Human Resources Administration	CLARK	660000	10	$ 4,322	$ 4,322
55227	552	Classified Travel	751050	Instructional Technology	SEABERRY	615000	10	$ 5,000	$ 5,000
55227	552	Classified Travel	554010	Library	STAVENGA	612000	10	$ 88	$ 88
55227	552	Classified Travel	352520	Mens Basketball	DAVIS	83500	10	$ 1,700	$ 1,700
55227	552	Classified Travel	352518	Mens Soccer	DAVIS	83500	10	$ 1,971	$ 1,971
55227	552	Classified Travel	352527	Mens Track	DAVIS	83500	10	$ 3,964	$ 3,964
55227	552	Classified Travel	352525	Mens Waterpolo	DAVIS	83500	10	$ 1,510	$ 1,510
55227	552	Classified Travel	807590	Office Support Services	JEROME	677000	10	$ 500	$ 500
55227	552	Classified Travel	553011	OnLine Learning Center	STAVENGA	611000	10	$ 1,699	$ 1,699
55227	552	Classified Travel	850009	Payroll	KLAAR	673000	10	$ 1,000	$ 1,800
55227	552	Classified Travel	807510	Procurement Central Services	JEROME	677000	10	$ 248	$ 248
55227	552	Classified Travel	707040	Research	GILSTRAP	679000	10	$ 944	$ 944
55227	552	Classified Travel	807595	Risk Management	JEROME	672000	10	$ 850	$ 850
55227	552	Classified Travel	352519	Softball	DAVIS	83500	10	$ 3,318	$ 3,318
55227	552	Classified Travel	851008	Staff Development	CLARK	675000	10	$ 11,594	$ 11,594
55227	552	Classified Travel	907010	Student Activities	ROBERTSON	696000	10	$ 680	$ 680
55227	552	Classified Travel	906010	Student Services Administratio	MCCLELLAN	645000	10	$ 114	$ 114
55227	552	Classified Travel	700010	Superintendent President	NISH	660000	10	$ 6,120	$ 6,120
55227	552	Classified Travel	353510	Swimming	DAVIS	83570	10	$ 1,515	$ 1,515
55227	552	Classified Travel	807060	Telecommunications	BROWN	659000	10	$ 650	$ 650

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Non-Payroll Discretionary by Object Grouping
(Unrestricted General Fund) (excludes payroll related accounts)

Object	Object Class	Object Description	Cost	Cost Description	Manager	Activity	Location	Tentative Budget	Adopted Budget
55227	552	Classified Travel	906510	Veterans	LARKIN	648000	10	$ 1,000	$ 1,000
55227	552	Classified Travel	352521	Womens Basketball	DAVIS	83500	10	$ 3,166	$ 3,166
55227	552	Classified Travel	352524	Womens Soccer	DAVIS	83500	10	$ 1,750	$ 1,750
55227	552	Classified Travel	352528	Womens Track	DAVIS	83500	10	$ 3,182	$ 3,182
55227	552	Classified Travel	352522	Womens Volleyball	DAVIS	83500	10	$ 1,206	$ 1,206
55227	552	Classified Travel	352526	Womens Waterpolo	DAVIS	83500	10	$ 1,683	$ 1,683
55227	552	Classified Travel	907011	Work Experience	MCCLELLAN	499900	10	$ 322	$ 322
55235	552	Field Trips	152001	Art	ARNOLD	100200	10	$ 161	$ 161
55235	552	Field Trips	155010	Forensics	ARNOLD	210540	10	$ 5,024	$ 5,024
55235	552	Field Trips	258304	Geography	MAZZARELLA	220600	10	$ 629	$ 629
55235	552	Field Trips	151003	Journalism	ARNOLD	60200	10	$ 123	$ 123
55235	552	Field Trips	152004	Music	ARNOLD	100400	10	$ 239	$ 239
55235	552	Field Trips	904530	Outreach	MCCLELLAN	671000	10	$ 40	$ 40
55235	552	Field Trips	905060	Puente Project	ZAMORA	639000	10	$ 1,230	$ 1,230
55235	552	Field Trips	907010	Student Activities	ROBERTSON	696000	10	$ 1,158	$ 1,158
55235	552	Field Trips	906010	Student Services Administratio	MCCLELLAN	645000	10	$ 7,559	$ 7,559
55235	552	Field Trips	150006	SUN Newspaper	ARNOLD	696000	10	$ 15,394	$ 15,394
55235	552	Field Trips	905050	Transfer Center	ZAMORA	633000	10	$ 4,982	$ 6,982
55235	552	Field Trips	906810	Womens Resource Center	ORIHUELA	649000	10	$ 255	$ 255
55288	552	Business Related Expense	700040	Academic Senate	NISH	603000	10	$ 500	$ 500
55288	552	Business Related Expense	552010	Accreditation	STAVENGA	609000	10	$ 114	$ 114
55288	552	Business Related Expense	904510	Admissions and Records	MCCLELLAN	621000	10	$ 284	$ 284
55288	552	Business Related Expense	551010	Articulation	STAVENGA	602000	10	$ 371	$ 371
55288	552	Business Related Expense	352503	Athletics	DAVIS	83500	10	$ 48	$ 48
55288	552	Business Related Expense	800000	Bus Finance Administration	CROW	660000	10	$ 4,000	$ 4,000
55288	552	Business Related Expense	670051	Child Development Early Care	CORNEJO	130500	10	$ 500	$ 500
55288	552	Business Related Expense	907030	Commencement	ORIHUELA	696000	10	$ 12,396	$ 12,396
55288	552	Business Related Expense	704010	Community Relations	LEOPOLD	671000	10	$ 2,000	$ 2,000
55288	552	Business Related Expense	905000	Counseling and Guidance	ZAMORA	631000	10	$ 352	$ 352
55288	552	Business Related Expense	700020	Governing Board	NISH	660000	10	$ 1,590	$ 1,590
55288	552	Business Related Expense	350000	Health Exer Science	DAVIS	601000	10	$ 2,665	$ 2,665
55288	552	Business Related Expense	650030	HEC National City	PERRI	601000	20	$ 317	$ 317
55288	552	Business Related Expense	660090	HEC Otay Mesa	CORNEJO	601000	40	$ 1,444	$ 1,444
55288	552	Business Related Expense	670050	HEC San Ysidro	CORNEJO	601000	30	$ 672	$ 672
55288	552	Business Related Expense	850000	Human Resources Administration	CLARK	660000	10	$ 2,498	$ 2,498
55288	552	Business Related Expense	707020	Institutional Effectiveness	GILSTRAP	679000	10	$ 3,774	$ 3,774
55288	552	Business Related Expense	707030	Institutional Planning	GILSTRAP	679000	10	$ 1,500	$ 1,500
55288	552	Business Related Expense	550010	Instructional Support Services	STAVENGA	619000	10	$ 259	$ 259

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(Unrestricted General Fund) (excludes payroll related accounts)

Object	Object Class	Object Description	Cost	Cost Description	Manager	Activity	Location	Tentative Budget	Adopted Budget
55288	552	Business Related Expense	451010	Languages	LEVINE	601000	10	$ 291	$ 291
55288	552	Business Related Expense	250000	Math Science Engr	MAZZARELLA	601000	10	$ 500	$ 500
55288	552	Business Related Expense	905060	Puente Project	ZAMORA	639000	10	$ 2,027	$ 2,027
55288	552	Business Related Expense	501010	Social Science Humanities	MEADOWS	601000	10	$ 54	$ 54
55288	552	Business Related Expense	851008	Staff Development	CLARK	675000	10	$ 3,769	$ 3,769
55288	552	Business Related Expense	907010	Student Activities	ROBERTSON	696000	10	$ 9,435	$ 9,435
55288	552	Business Related Expense	901000	Student Affairs Administration	SUAREZ	660000	10	$ 1,024	$ 2,831
55288	552	Business Related Expense	700010	Superintendent President	NISH	660000	10	$ 10,166	$ 10,166
55288	552	Business Related Expense	905050	Transfer Center	ZAMORA	633000	10	$ 61	$ 61
55288	552	Business Related Expense	906810	Womens Resource Center	ORIHUELA	649000	10	$ 1,000	$ 1,000
55288	552	Business Related Expense	907011	Work Experience	MCCLELLAN	499900	10	$ 268	$ 268
552 Total								**$ 388,203**	**$ 415,160**
55320	553	Dues & Membership	700040	Academic Senate	NISH	603000	10	$ 4,400	$ 4,400
55320	553	Dues & Membership	553010	Academic Success Center	STAVENGA	611000	10	$ 359	$ 359
55320	553	Dues & Membership	357010	Administration of Justice	DAVIS	210500	10	$ 48	$ 48
55320	553	Dues & Membership	904510	Admissions and Records	MCCLELLAN	621000	10	$ 1,229	$ 1,229
55320	553	Dues & Membership	551010	Articulation	STAVENGA	602000	10	$ 75	$ 75
55320	553	Dues & Membership	352503	Athletics	DAVIS	83500	10	$ 16,214	$ 16,214
55320	553	Dues & Membership	355520	Automotive Technology	DAVIS	94800	10	$ 1,416	$ 1,416
55320	553	Dues & Membership	807015	Building Maintenance Repair	BROWN	651000	10	$ 1,500	$ 1,500
55320	553	Dues & Membership	807000	Business Operations	BROWN	677000	10	$ 3,109	$ 3,109
55320	553	Dues & Membership	680001	Child Care Center	CORNEJO	692000	10	$ 2,075	$ 2,075
55320	553	Dues & Membership	704010	Community Relations	LEOPOLD	671000	10	$ 700	$ 700
55320	553	Dues & Membership	751010	Computer Systems Services	SEABERRY	678000	10	$ 500	$ 500
55320	553	Dues & Membership	903507	DSPS Administration	FLOOD	642000	10	$ 295	$ 295
55320	553	Dues & Membership	550020	Econ Dev Customized Trng	STAVENGA	601000	10	$ 95	$ 95
55320	553	Dues & Membership	453010	English	LEVINE	150100	10	$ 142	$ 142
55320	553	Dues & Membership	807580	Environmental Safety	JEROME	677000	10	$ 1,517	$ 1,517
55320	553	Dues & Membership	908050	Financial Aid Administration	LARKIN	646000	10	$ 2,400	$ 2,400
55320	553	Dues & Membership	357619	Football Gates	DAVIS	696000	10	$ 1,945	$ 1,945
55320	553	Dues & Membership	452020	Foreign Languages	LEVINE	110100	10	$ 397	$ 397
55320	553	Dues & Membership	700020	Governing Board	NISH	660000	10	$ 45,920	$ 45,920
55320	553	Dues & Membership	707060	Grants and Development	GILSTRAP	679000	10	$ 900	$ 900
55320	553	Dues & Membership	807040	Grounds Maintenance Repairs	BROWN	655000	10	$ 450	$ 450
55320	553	Dues & Membership	350000	Health Exer Science	DAVIS	601000	10	$ 137	$ 137
55320	553	Dues & Membership	650030	HEC National City	PERRI	120500	20	$ 144	$ 144
55320	553	Dues & Membership	650030	HEC National City	PERRI	124020	20	$ 2,595	$ 2,595
55320	553	Dues & Membership	660090	HEC Otay Mesa	CORNEJO	121700	40	$ 1,814	$ 1,814

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(Unrestricted General Fund) (excludes payroll related accounts)

Object	Object Class	Object Description	Cost	Cost Description	Manager	Activity	Location	Tentative Budget	Adopted Budget
55320	553	Dues & Membership	660090	HEC Otay Mesa	CORNEJO	125100	40	$ 2,807	$ 2,807
55320	553	Dues & Membership	660090	HEC Otay Mesa	CORNEJO	126000	40	$ 4,990	$ 4,990
55320	553	Dues & Membership	660090	HEC Otay Mesa	CORNEJO	210550	40	$ 104	$ 104
55320	553	Dues & Membership	660090	HEC Otay Mesa	CORNEJO	213300	40	$ 25	$ 25
55320	553	Dues & Membership	850000	Human Resources Administration	CLARK	660000	10	$ 3,506	$ 3,506
55320	553	Dues & Membership	151003	Journalism	ARNOLD	60200	10	$ 813	$ 813
55320	553	Dues & Membership	451010	Languages	LEVINE	601000	10	$ 38	$ 38
55320	553	Dues & Membership	554010	Library	STAVENGA	612000	10	$ 208	$ 208
55320	553	Dues & Membership	152004	Music	ARNOLD	100400	10	$ 284	$ 284
55320	553	Dues & Membership	707040	Research	GILSTRAP	679000	10	$ 189	$ 189
55320	553	Dues & Membership	851008	Staff Development	CLARK	675000	10	$ 1,757	$ 1,757
55320	553	Dues & Membership	901000	Student Affairs Administration	SUAREZ	660000	10	$ 350	$ 350
55320	553	Dues & Membership	980010	Student Placement	SUAREZ	647000	10	$ 117	$ 117
55320	553	Dues & Membership	906010	Student Services Administratio	MCCLELLAN	645000	10	$ 204	$ 204
55320	553	Dues & Membership	700010	Superintendent President	NISH	660000	10	$ 408	$ 408
55320	553	Dues & Membership	150007	Television	ARNOLD	60420	10	$ 142	$ 142
55320	553	Dues & Membership	905050	Transfer Center	ZAMORA	633000	10	$ 48	$ 48
55320	553	Dues & Membership	907011	Work Experience	MCCLELLAN	499900	10	$ 101	$ 101
55330	553	Entry Fees	352523	Cross Country	DAVIS	83500	10	$ 1,000	$ 1,000
55330	553	Entry Fees	155010	Forensics	ARNOLD	210540	10	$ 1,793	$ 1,793
55330	553	Entry Fees	660090	HEC Otay Mesa	CORNEJO	123030	40	$ 5,748	$ 5,748
55330	553	Entry Fees	352520	Mens Basketball	DAVIS	83500	10	$ 1,275	$ 1,275
55330	553	Entry Fees	352518	Mens Soccer	DAVIS	83500	10	$ 450	$ 450
55330	553	Entry Fees	352527	Mens Track	DAVIS	83500	10	$ 1,215	$ 1,215
55330	553	Entry Fees	352525	Mens Waterpolo	DAVIS	83500	10	$ 1,670	$ 1,670
55330	553	Entry Fees	352519	Softball	DAVIS	83500	10	$ 885	$ 885
55330	553	Entry Fees	353510	Swimming	DAVIS	83570	10	$ 1,406	$ 1,406
55330	553	Entry Fees	352521	Womens Basketball	DAVIS	83500	10	$ 1,975	$ 1,975
55330	553	Entry Fees	352528	Womens Track	DAVIS	83500	10	$ 1,133	$ 1,133
55330	553	Entry Fees	352522	Womens Volleyball	DAVIS	83500	10	$ 21	$ 21
55330	553	Entry Fees	352526	Womens Waterpolo	DAVIS	83500	10	$ 1,150	$ 1,150
553 Total								**$ 126,188**	**$ 126,188**
55410	554	Ins Fire Liability	807595	Risk Management	JEROME	672000	10	$ 748,650	$ 748,650
55420	554	Student Insurance	352503	Athletics	DAVIS	83500	10	$ 91,028	$ 91,028
55420	554	Student Insurance	660090	HEC Otay Mesa	CORNEJO	210550	40	$ 5,459	$ 5,459
554 Total								**$ 845,137**	**$ 845,137**
55510	555	Gas	807020	Campus Utilities	BROWN	657000	10	$ 145,000	$ 145,000
55510	555	Gas	807020	Campus Utilities	BROWN	657000	20	$ 5,500	$ 5,500

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(Unrestricted General Fund) (excludes payroll related accounts)

Object	Object Class	Object Description	Cost	Cost Description	Manager	Activity	Location	Tentative Budget	Adopted Budget
55510	555	Gas	807020	Campus Utilities	BROWN	657000	30	$ 300	$ 300
55510	555	Gas	807020	Campus Utilities	BROWN	657000	40	$ 6,000	$ 6,000
55510	555	Gas	807020	Campus Utilities	BROWN	677000	20	$ 3,600	$ 3,600
55510	555	Gas	807045	Higher Education Operations	BROWN	657000	20	$ 1,800	$ 1,800
55510	555	Gas	807045	Higher Education Operations	BROWN	677000	10	$ 2,000	$ 2,000
55520	555	Electrical Power	807020	Campus Utilities	BROWN	657000	10	$ 1,250,986	$ 1,250,986
55520	555	Electrical Power	807020	Campus Utilities	BROWN	657000	20	$ 46,000	$ 46,000
55520	555	Electrical Power	807020	Campus Utilities	BROWN	657000	30	$ 100,000	$ 100,000
55520	555	Electrical Power	807020	Campus Utilities	BROWN	657000	40	$ 136,000	$ 136,000
55520	555	Electrical Power	807045	Higher Education Operations	BROWN	657000	20	$ 40,000	$ 40,000
55520	555	Electrical Power	807045	Higher Education Operations	BROWN	677000	10	$ 78,000	$ 78,000
55530	555	Water Utilities	807020	Campus Utilities	BROWN	657000	10	$ 240,000	$ 240,000
55530	555	Water Utilities	807020	Campus Utilities	BROWN	657000	30	$ 4,900	$ 4,900
55530	555	Water Utilities	807020	Campus Utilities	BROWN	657000	40	$ 21,000	$ 21,000
55530	555	Water Utilities	807020	Campus Utilities	BROWN	677000	20	$ 3,000	$ 3,000
55530	555	Water Utilities	807045	Higher Education Operations	BROWN	657000	20	$ 5,400	$ 5,400
55530	555	Water Utilities	807045	Higher Education Operations	BROWN	677000	10	$ 7,000	$ 7,000
55540	555	Telephone	807015	Building Maintenance Repair	BROWN	651000	10	$ 1,000	$ 1,000
55540	555	Telephone	807000	Business Operations	BROWN	677000	10	$ 573	$ 573
55540	555	Telephone	807020	Campus Utilities	BROWN	657000	10	$ 107,400	$ 107,400
55540	555	Telephone	807020	Campus Utilities	BROWN	657000	30	$ 4,000	$ 4,000
55540	555	Telephone	807020	Campus Utilities	BROWN	657000	40	$ 7,500	$ 7,500
55540	555	Telephone	903509	DSPS Special Class Revenue	FLOOD	642000	10	$ 2,875	$ 2,875
55540	555	Telephone	650030	HEC National City	PERRI	601000	20	$ 1,793	$ 1,793
55540	555	Telephone	660090	HEC Otay Mesa	CORNEJO	210550	40	$ 1,407	$ 1,407
55540	555	Telephone	660090	HEC Otay Mesa	CORNEJO	601000	40	$ 472	$ 472
55540	555	Telephone	807045	Higher Education Operations	BROWN	657000	20	$ 1,000	$ 1,000
55540	555	Telephone	807045	Higher Education Operations	BROWN	677000	10	$ 12,000	$ 12,000
55540	555	Telephone	807045	Higher Education Operations	BROWN	677000	20	$ 3,000	$ 3,000
55540	555	Telephone	853010	Human Resources	CASTILLO	673000	10	$ 1,440	$ 1,440
55540	555	Telephone	751050	Instructional Technology	SEABERRY	615000	10	$ 750	$ 750
55540	555	Telephone	807590	Office Support Services	JEROME	677000	10	$ 283	$ 283
55540	555	Telephone	807510	Procurement Central Services	JEROME	677000	10	$ 2,124	$ 2,124
55540	555	Telephone	906010	Student Services Administratio	MCCLELLAN	645000	10	$ 944	$ 944
55540	555	Telephone	700010	Superintendent President	NISH	660000	10	$ 1,133	$ 1,133
55545	555	Dataline Internet	700010	Superintendent President	NISH	660000	10	$ 1,072	$ 1,072
55545	555	Dataline Internet	807060	Telecommunications	BROWN	659000	10	$ 4,803	$ 4,803
55560	555	Laundry Dry Cleaning	352503	Athletics	DAVIS	83500	10	$ 6,750	$ 6,750

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Object	Object Class	Object Description	Cost	Cost Description	Manager	Activity	Location	Tentative Budget	Adopted Budget
55560	555	Laundry Dry Cleaning	807590	Office Support Services	JEROME	677000	10	$ 7,664	$ 7,664
55570	555	Waste Disposal SVC	807020	Campus Utilities	BROWN	657000	10	$ 15,218	$ 15,218
55570	555	Waste Disposal SVC	807020	Campus Utilities	BROWN	657000	40	$ 7,800	$ 7,800
55570	555	Waste Disposal SVC	807025	Custodial Services	BROWN	653000	10	$ 125,000	$ 125,000
55570	555	Waste Disposal SVC	807580	Environmental Safety	JEROME	677000	10	$ 16,983	$ 16,983
55570	555	Waste Disposal SVC	807045	Higher Education Operations	BROWN	677000	10	$ 8,000	$ 8,000
55580	555	Pest Control Service	807015	Building Maintenance Repair	BROWN	651000	40	$ 3,708	$ 3,708
55580	555	Pest Control Service	807020	Campus Utilities	BROWN	657000	10	$ 2,000	$ 2,000
55580	555	Pest Control Service	807025	Custodial Services	BROWN	653000	10	$ 15,600	$ 15,600
55580	555	Pest Control Service	807025	Custodial Services	BROWN	653000	40	$ 2,000	$ 2,000
55580	555	Pest Control Service	807040	Grounds Maintenance Repairs	BROWN	655000	10	$ 3,774	$ 3,774
55580	555	Pest Control Service	807040	Grounds Maintenance Repairs	BROWN	655000	40	$ 2,359	$ 2,359
55580	555	Pest Control Service	807045	Higher Education Operations	BROWN	677000	10	$ 3,925	$ 3,925
	555 Total							**$ 2,472,836**	**$ 2,472,836**
55620	556	Maintenance Contracts	904510	Admissions and Records	MCCLELLAN	621000	10	$ 1,751	$ 1,751
55620	556	Maintenance Contracts	351010	Architectural Technology	DAVIS	20100	10	$ 2,286	$ 2,286
55620	556	Maintenance Contracts	150004	Art Gallery	ARNOLD	614000	10	$ 570	$ 570
55620	556	Maintenance Contracts	258201	Astronomy	MAZZARELLA	191100	10	$ 5,200	$ 5,200
55620	556	Maintenance Contracts	807010	Audio Visual Repairs	BROWN	613000	10	$ 22,000	$ 22,000
55620	556	Maintenance Contracts	807010	Audio Visual Repairs	BROWN	613000	20	$ 1,500	$ 1,500
55620	556	Maintenance Contracts	807010	Audio Visual Repairs	BROWN	613000	30	$ 1,300	$ 1,300
55620	556	Maintenance Contracts	807010	Audio Visual Repairs	BROWN	613000	40	$ 2,155	$ 2,155
55620	556	Maintenance Contracts	355520	Automotive Technology	DAVIS	94800	10	$ 18,826	$ 18,826
55620	556	Maintenance Contracts	255010	Biology	MAZZARELLA	40100	10	$ 6,350	$ 6,350
55620	556	Maintenance Contracts	807015	Building Maintenance Repair	BROWN	651000	10	$ 280,000	$ 280,000
55620	556	Maintenance Contracts	807015	Building Maintenance Repair	BROWN	651000	20	$ 7,400	$ 7,400
55620	556	Maintenance Contracts	807015	Building Maintenance Repair	BROWN	651000	30	$ 4,796	$ 4,796
55620	556	Maintenance Contracts	807015	Building Maintenance Repair	BROWN	651000	40	$ 50,000	$ 50,000
55620	556	Maintenance Contracts	807000	Business Operations	BROWN	677000	10	$ 94,800	$ 94,800
55620	556	Maintenance Contracts	258111	Chemistry General	MAZZARELLA	190500	10	$ 21,702	$ 21,702
55620	556	Maintenance Contracts	680001	Child Care Center	CORNEJO	692000	10	$ 529	$ 529
55620	556	Maintenance Contracts	152005	Commercial Music	ARNOLD	100500	10	$ 7,996	$ 7,996
55620	556	Maintenance Contracts	751010	Computer Systems Services	SEABERRY	678000	10	$ 150,000	$ 150,000
55620	556	Maintenance Contracts	650031	Crown Cove GF	PERRI	83570	50	$ 3,348	$ 3,348
55620	556	Maintenance Contracts	807025	Custodial Services	BROWN	653000	10	$ 37,000	$ 37,000
55620	556	Maintenance Contracts	807025	Custodial Services	BROWN	653000	20	$ 2,000	$ 2,000
55620	556	Maintenance Contracts	807025	Custodial Services	BROWN	653000	30	$ 1,000	$ 1,000
55620	556	Maintenance Contracts	807025	Custodial Services	BROWN	653000	40	$ 2,000	$ 2,000

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Object	Object Class	Object Description	Cost	Cost Description	Manager	Activity	Location	Tentative Budget	Adopted Budget
55620	556	Maintenance Contracts	807580	Environmental Safety	JEROME	677000	10	$ 11,782	$ 11,782
55620	556	Maintenance Contracts	810001	Finance Ofc	YANDA	672000	10	$ 6,400	$ 6,400
55620	556	Maintenance Contracts	650030	HEC National City	PERRI	601000	20	$ 11,400	$ 11,400
55620	556	Maintenance Contracts	650030	HEC National City	PERRI	677000	20	$ 8,039	$ 8,039
55620	556	Maintenance Contracts	660090	HEC Otay Mesa	CORNEJO	40100	40	$ 3,233	$ 3,233
55620	556	Maintenance Contracts	660090	HEC Otay Mesa	CORNEJO	83500	40	$ 2,566	$ 2,566
55620	556	Maintenance Contracts	660090	HEC Otay Mesa	CORNEJO	126000	40	$ 29,615	$ 29,615
55620	556	Maintenance Contracts	660090	HEC Otay Mesa	CORNEJO	601000	40	$ 10,380	$ 10,380
55620	556	Maintenance Contracts	660090	HEC Otay Mesa	CORNEJO	612000	40	$ 4,101	$ 4,101
55620	556	Maintenance Contracts	670050	HEC San Ysidro	CORNEJO	601000	30	$ 12,721	$ 12,721
55620	556	Maintenance Contracts	807045	Higher Education Operations	BROWN	677000	10	$ 13,333	$ 13,333
55620	556	Maintenance Contracts	451010	Languages	LEVINE	601000	10	$ 5,321	$ 5,321
55620	556	Maintenance Contracts	554010	Library	STAVENGA	612000	10	$ 12,213	$ 12,213
55620	556	Maintenance Contracts	152004	Music	ARNOLD	100400	10	$ 14,556	$ 14,556
55620	556	Maintenance Contracts	807590	Office Support Services	JEROME	677000	10	$ 165,935	$ 165,935
55620	556	Maintenance Contracts	502013	Office Tech Computer App	MEADOWS	51400	10	$ 60	$ 60
55620	556	Maintenance Contracts	352502	Physical Education	DAVIS	83500	10	$ 2,500	$ 2,500
55620	556	Maintenance Contracts	907010	Student Activities	ROBERTSON	696000	10	$ 1,793	$ 1,793
55620	556	Maintenance Contracts	906010	Student Services Administratio	MCCLELLAN	645000	10	$ 500	$ 500
55620	556	Maintenance Contracts	150007	Television	ARNOLD	60420	10	$ 2,104	$ 2,104
55620	556	Maintenance Contracts	906810	Womens Resource Center	ORIHUELA	649000	10	$ 650	$ 650
55630	556	Annual Software License Agrmnt	357010	Administration of Justice	DAVIS	210500	10	$ 781	$ 781
55630	556	Annual Software License Agrmnt	904510	Admissions and Records	MCCLELLAN	621000	10	$ 15,000	$ 15,000
55630	556	Annual Software License Agrmnt	551010	Articulation	STAVENGA	602000	10	$ 743	$ 743
55630	556	Annual Software License Agrmnt	905030	Assessment	ZAMORA	632000	10	$ 4,593	$ 4,593
55630	556	Annual Software License Agrmnt	807015	Building Maintenance Repair	BROWN	651000	10	$ 2,831	$ 2,831
55630	556	Annual Software License Agrmnt	800000	Bus Finance Administration	CROW	660000	10	$ 3,000	$ 3,000
55630	556	Annual Software License Agrmnt	807000	Business Operations	BROWN	677000	10	$ 13,813	$ 13,813
55630	556	Annual Software License Agrmnt	704010	Community Relations	LEOPOLD	671000	10	$ 3,500	$ 3,500
55630	556	Annual Software License Agrmnt	751010	Computer Systems Services	SEABERRY	678000	10	$ 1,050,000	$ 1,050,000
55630	556	Annual Software License Agrmnt	905000	Counseling and Guidance	ZAMORA	631000	10	$ 2,053	$ 2,053
55630	556	Annual Software License Agrmnt	256010	Engineering	MAZZARELLA	90100	10	$ 2,875	$ 2,875
55630	556	Annual Software License Agrmnt	807580	Environmental Safety	JEROME	677000	10	$ 225	$ 225
55630	556	Annual Software License Agrmnt	810001	Finance Ofc	YANDA	672000	10	$ 300	$ 300
55630	556	Annual Software License Agrmnt	908050	Financial Aid Administration	LARKIN	646000	10	$ 5,000	$ 5,000
55630	556	Annual Software License Agrmnt	350000	Health Exer Science	DAVIS	601000	10	$ 1,592	$ 1,592
55630	556	Annual Software License Agrmnt	650030	HEC National City	PERRI	601000	20	$ 2,925	$ 2,925
55630	556	Annual Software License Agrmnt	660090	HEC Otay Mesa	CORNEJO	126000	40	$ 378	$ 378

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Object	Object Class	Object Description	Cost	Cost Description	Manager	Activity	Location	Tentative Budget	Adopted Budget
55630	556	Annual Software License Agrmnt	660090	HEC Otay Mesa	CORNEJO	601000	40	$ 1,416	$ 1,416
55630	556	Annual Software License Agrmnt	660090	HEC Otay Mesa	CORNEJO	612000	40	$ 4,954	$ 4,954
55630	556	Annual Software License Agrmnt	670050	HEC San Ysidro	CORNEJO	601000	30	$ 260	$ 260
55630	556	Annual Software License Agrmnt	751050	Instructional Technology	SEABERRY	615000	10	$ 2,500	$ 2,500
55630	556	Annual Software License Agrmnt	451010	Languages	LEVINE	601000	10	$ 5,321	$ 5,321
55630	556	Annual Software License Agrmnt	554010	Library	STAVENGA	612000	10	$ 227,351	$ 227,351
55630	556	Annual Software License Agrmnt	257060	Mathematics Skills	MAZZARELLA	170200	10	$ 691	$ 691
55630	556	Annual Software License Agrmnt	807510	Procurement Central Services	JEROME	677000	10	$ 15,252	$ 15,252
55630	556	Annual Software License Agrmnt	501010	Social Science Humanities	MEADOWS	601000	10	$ 5,569	$ 5,569
55630	556	Annual Software License Agrmnt	700010	Superintendent President	NISH	660000	10	$ 18,000	$ 18,000
55631	556	Repairs	152001	Art	ARNOLD	100200	10	$ 701	$ 701
55631	556	Repairs	258201	Astronomy	MAZZARELLA	191100	10	$ 2,508	$ 2,508
55631	556	Repairs	355520	Automotive Technology	DAVIS	94800	10	$ 6,157	$ 6,157
55631	556	Repairs	255010	Biology	MAZZARELLA	40100	10	$ 10,400	$ 10,400
55631	556	Repairs	807015	Building Maintenance Repair	BROWN	651000	10	$ 144,000	$ 144,000
55631	556	Repairs	807000	Business Operations	BROWN	677000	10	$ 70,000	$ 70,000
55631	556	Repairs	258111	Chemistry General	MAZZARELLA	190500	10	$ 2,620	$ 2,620
55631	556	Repairs	751010	Computer Systems Services	SEABERRY	678000	10	$ 10,000	$ 10,000
55631	556	Repairs	807580	Environmental Safety	JEROME	677000	10	$ 16,983	$ 16,983
55631	556	Repairs	660090	HEC Otay Mesa	CORNEJO	125100	40	$ 75	$ 75
55631	556	Repairs	660090	HEC Otay Mesa	CORNEJO	210550	40	$ 4,718	$ 4,718
55631	556	Repairs	660090	HEC Otay Mesa	CORNEJO	213300	40	$ 200	$ 200
55631	556	Repairs	352502	Physical Education	DAVIS	83500	10	$ 10,961	$ 10,961
55631	556	Repairs	807060	Telecommunications	BROWN	659000	10	$ 6,000	$ 6,000
55634	556	Rentals	807015	Building Maintenance Repair	BROWN	651000	10	$ 10,000	$ 10,000
55634	556	Rentals	907030	Commencement	ORIHUELA	696000	10	$ 5,001	$ 5,001
55634	556	Rentals	807025	Custodial Services	BROWN	653000	10	$ 20,500	$ 20,500
55634	556	Rentals	807032	Garage Motor Pool	BROWN	677000	10	$ 3,209	$ 3,209
55634	556	Rentals	807040	Grounds Maintenance Repairs	BROWN	655000	10	$ 15,500	$ 15,500
55634	556	Rentals	350520	Landscape Design Maint	DAVIS	10910	10	$ 2,831	$ 2,831
55634	556	Rentals	152004	Music	ARNOLD	100400	10	$ 54	$ 54
55634	556	Rentals	807590	Office Support Services	JEROME	677000	10	$ 1,064	$ 1,064
55636	556	Facility Use Cost	807020	Campus Utilities	BROWN	657000	10	$ 20,000	$ 20,000
55636	556	Facility Use Cost	660090	HEC Otay Mesa	CORNEJO	210550	40	$ 13,681	$ 13,681
55636	556	Facility Use Cost	807045	Higher Education Operations	BROWN	677000	10	$ 13,549	$ 13,549
556 Total								**$ 2,825,346**	**$ 2,825,346**
55710	557	Audit Contract	810001	Finance Ofc	YANDA	672000	10	$ 78,000	$ 78,000
55720	557	Election Costs	800000	Bus Finance Administration	CROW	660000	10	$ 160,000	$ 160,000

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Object	Object Class	Object Description	Cost	Cost Description	Manager	Activity	Location	Tentative Budget	Adopted Budget
55730	557	Litigation Settlement	800000	Bus Finance Administration	CROW	660000	10	$ 300,000	$ 292,595
55735	557	Employee Ads	853010	Human Resources	CASTILLO	673000	10	$ 70,000	$ 70,000
557 Total								**$ 608,000**	**$ 600,595**
55840	558	Fingerprinting TB TEST	660090	HEC Otay Mesa	CORNEJO	123030	40	$ 2,320	$ 2,320
55840	558	Fingerprinting TB TEST	853010	Human Resources	CASTILLO	673000	10	$ 10,000	$ 10,000
55850	558	Damage to Property	853010	Human Resources	CASTILLO	673000	10	$ 1,000	$ 1,000
55854	558	Postage	552010	Accreditation	STAVENGA	609000	10	$ 95	$ 95
55854	558	Postage	551010	Articulation	STAVENGA	602000	10	$ 284	$ 284
55854	558	Postage	704010	Community Relations	LEOPOLD	671000	10	$ 200	$ 200
55854	558	Postage	707060	Grants and Development	GILSTRAP	679000	10	$ 472	$ 472
55854	558	Postage	707020	Institutional Effectiveness	GILSTRAP	679000	10	$ 450	$ 450
55854	558	Postage	520010	Non Credit Courses	STAVENGA	601000	10	$ 904	$ 904
55854	558	Postage	807590	Office Support Services	JEROME	677000	10	$ 85,836	$ 85,836
55854	558	Postage	50030	PhiThetaKappa Honors Society	TYNER	660000	10	$ 250	$ 250
55854	558	Postage	50040	Psi Beta Honors Society	TYNER	660000	10	$ 250	$ 250
55854	558	Postage	907010	Student Activities	ROBERTSON	696000	10	$ 43	$ 43
55854	558	Postage	906810	Womens Resource Center	ORIHUELA	649000	10	$ 19	$ 19
55854	558	Postage	907011	Work Experience	MCCLELLAN	499900	10	$ 68	$ 68
55870	558	Bank Service Charge	810001	Finance Ofc	YANDA	672000	10	$ 216,000	$ 216,000
55871	558	Trans Expense	810001	Finance Ofc	YANDA	672000	10	$ 40,000	$ 40,000
558 Total								**$ 358,191**	**$ 358,191**
55991	559	Indirect Cost Contra Account	810003	Financial Operations	YANDA	672000	10	$ (127,000)	$ (127,000)
559 Total								**$ (127,000)**	**$ (127,000)**
56120	561	Site Improvement	807040	Grounds Maintenance Repairs	BROWN	655000	10	$ 20,000	$ 20,000
561 Total								**$ 20,000**	**$ 20,000**
56300	563	Library Books	554010	Library	STAVENGA	612000	10	$ 69,843	$ 69,843
563 Total								**$ 69,843**	**$ 69,843**
56400	564	Furniture and Equipments	807015	Building Maintenance Repair	BROWN	651000	10	$ 60,000	$ 60,000
56400	564	Furniture and Equipments	751010	Computer Systems Services	SEABERRY	678000	10	$ 10,000	$ 10,000
56400	564	Furniture and Equipments	807025	Custodial Services	BROWN	653000	10	$ 15,000	$ 15,000
56400	564	Furniture and Equipments	357619	Football Gates	DAVIS	696000	10	$ 4,191	$ 4,191
56400	564	Furniture and Equipments	807040	Grounds Maintenance Repairs	BROWN	655000	10	$ 25,000	$ 25,000
56400	564	Furniture and Equipments	250000	Math Science Engr	MAZZARELLA	601000	10	$ 4,890	$ 4,890
56400	564	Furniture and Equipments	807590	Office Support Services	JEROME	677000	10	$ 15,000	$ 15,000
56420	564	Replacement Furniture Equip	807000	Business Operations	BROWN	677000	10	$ 25,000	$ 25,000
56420	564	Replacement Furniture Equip	258111	Chemistry General	MAZZARELLA	190500	10	$ 5,249	$ 5,249
56420	564	Replacement Furniture Equip	807040	Grounds Maintenance Repairs	BROWN	655000	10	$ 4,500	$ 4,500
564 Total								**$ 168,830**	**$ 168,830**

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Object	Object Class	Object Description	Cost	Cost Description	Manager	Activity	Location	Tentative Budget	Adopted Budget
57550	572	Grants	853010	Human Resources	CASTILLO	673000	10	$ 4,718	$ 4,718
57578	572	BOGG Student Center Fee Waiver	803530	Student Center	CROW	696000	10	$ 1,334	$ 1,334
	572 Total							**$ 6,052**	**$ 6,052**
57650	575	Payments to/for Students	908050	Financial Aid Administration	LARKIN	646000	10	$ 100,000	$ 100,000
	575 Total							**$ 100,000**	**$ 100,000**
57900	576	Reserve	700010	Superintendent President	NISH	660000	10	$ 282,000	$ 282,000
	576 Total							**$ 282,000**	**$ 282,000**
	Grand Total							**$ 11,638,823**	**$ 11,929,419**