Adopted Budget

2014-2015

Governing Board Meeting
September 10, 2014

Appendix C
Non-Payroll Discretionary by Cost Center

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

Cost	Cost Description	Object	Object Description	Manager	Activity	Tentative Budget	Adopted Budget
50000	Academic Affairs Admin	54300	Instructional Supplies & Mat	TYNER	660000	$ 1,150	$ 1,150
50000	Academic Affairs Admin	54400	Non Instr Supplies Materials	TYNER	660000	$ 10,300	$ 10,300
50000	Academic Affairs Admin	54400	Non Instr Supplies-Augmentation	TYNER	660000	$ -	$ 77,000
50000	Academic Affairs Admin	54415	Non Inst Equipment	TYNER	660000	$ 700	$ 700
50000	Academic Affairs Admin	55110	Contract Services	TYNER	660000	$ 5,000	$ 5,000
50000	Academic Affairs Admin	55210	Mileage	TYNER	660000	$ 100	$ 100
50000	Academic Affairs Admin	55220	Travel	TYNER	660000	$ 2,000	$ 2,000
50000	Academic Affairs Admin	55222	Admin Travel	TYNER	660000	$ 2,000	$ 2,000
50000	Academic Affairs Admin	55227	Classified Travel	TYNER	660000	$ 1,015	$ 1,015
	Academic Affairs Admin Total					**$ 22,265**	**$ 99,265**
700040	Academic Senate	54400	Non Instr Supplies Materials	NISH	603000	$ 1,138	$ 1,138
700040	Academic Senate	55220	Travel	NISH	603000	$ 10,000	$ 10,000
700040	Academic Senate	55288	Business Related Expense	NISH	603000	$ 500	$ 500
700040	Academic Senate	55320	Dues & Membership	NISH	603000	$ 4,400	$ 4,400
	Academic Senate Total					**$ 16,038**	**$ 16,038**
553010	Academic Success Center	54400	Non Instr Supplies Materials	STAVENGA	611000	$ 2,999	$ 2,999
553010	Academic Success Center	55227	Classified Travel	STAVENGA	611000	$ 897	$ 897
553010	Academic Success Center	55320	Dues & Membership	STAVENGA	611000	$ 359	$ 359
	Academic Success Center Total					**$ 4,255**	**$ 4,255**
502002	Accounting	54300	Instructional Supplies & Mat	MEADOWS	50200	$ 307	$ 307
	Accounting Total					**$ 307**	**$ 307**
552010	Accreditation	54400	Non Instr Supplies Materials	STAVENGA	609000	$ 3,103	$ 3,103
552010	Accreditation	55222	Admin Travel	STAVENGA	609000	$ 3,656	$ 3,656
552010	Accreditation	55227	Classified Travel	STAVENGA	609000	$ 2,200	$ 2,200
552010	Accreditation	55288	Business Related Expense	STAVENGA	609000	$ 114	$ 114
552010	Accreditation	55854	Postage	STAVENGA	609000	$ 95	$ 95
	Accreditation Total					**$ 9,168**	**$ 9,168**
357010	Administration of Justice	54300	Instructional Supplies & Mat	DAVIS	210500	$ 2,754	$ 2,754
357010	Administration of Justice	55320	Dues & Membership	DAVIS	210500	$ 48	$ 48
357010	Administration of Justice	55630	Annual Software License Agrmnt	DAVIS	210500	$ 3,011	$ 781
	Administration of Justice Total					**$ (2,658)**	**$ 3,583**
904510	Admissions and Records	54400	Non Instr Supplies Materials	MCCLELLAN	621000	$ (5,364)	$ 8,795
904510	Admissions and Records	54440	Non Instructional Printing	MCCLELLAN	621000	$ (5,220)	$ 1,607
904510	Admissions and Records	55210	Mileage	MCCLELLAN	621000	$ (8,070)	$ 337
904510	Admissions and Records	55227	Classified Travel	MCCLELLAN	621000	$ 2,359	$ 2,359

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Cost	Cost Description	Object	Object Description	Manager	Activity	Tentative Budget	Adopted Budget
904510	Admissions and Records	55288	Business Related Expense	MCCLELLAN	621000	$ 284	$ 284
904510	Admissions and Records	55320	Dues & Membership	MCCLELLAN	621000	$ 1,229	$ 1,229
904510	Admissions and Records	55620	Maintenance Contracts	MCCLELLAN	621000	$ 1,751	$ 1,751
904510	Admissions and Records	55630	Annual Software License Agrmnt	MCCLELLAN	621000	$ 15,000	$ 15,000
	Admissions and Records Total					**$ 7,189**	**$ 31,362**
507020	Anthropology	54300	Instructional Supplies & Mat	MEADOWS	220200	$ 464	$ 464
	Anthropology Total					**$ 464**	**$ 464**
351010	Architectural Technology	54300	Instructional Supplies & Mat	DAVIS	20100	$ 3,090	$ 3,090
351010	Architectural Technology	55620	Maintenance Contracts	DAVIS	20100	$ 2,286	$ 2,286
	Architectural Technology Total					**$ 5,376**	**$ 5,376**
152001	Art	54300	Instructional Supplies & Mat	ARNOLD	100200	$ 7,532	$ 7,532
152001	Art	55235	Field Trips	ARNOLD	100200	$ 161	$ 161
152001	Art	55631	Repairs	ARNOLD	100200	$ 701	$ 701
	Art Total					**$ 8,394**	**$ 8,394**
150000	Art Comm Administration	54400	Non Instr Supplies Materials	ARNOLD	601000	$ 3,618	$ 3,618
150000	Art Comm Administration	54440	Non Instructional Printing	ARNOLD	601000	$ 78	$ 78
150000	Art Comm Administration	55220	Travel	ARNOLD	601000	$ 1,175	$ 1,175
	Art Comm Administration Total					**$ 4,871**	**$ 4,871**
150004	Art Gallery	54400	Non Instr Supplies Materials	ARNOLD	614000	$ 1,873	$ 1,873
150004	Art Gallery	54415	Non Inst Equipment	ARNOLD	614000	$ 485	$ 485
150004	Art Gallery	55620	Maintenance Contracts	ARNOLD	614000	$ 570	$ 570
	Art Gallery Total					**$ 2,928**	**$ 2,928**
551010	Articulation	54400	Non Instr Supplies Materials	STAVENGA	602000	$ 1,770	$ 1,770
551010	Articulation	54415	Non Inst Equipment	STAVENGA	602000	$ 661	$ 661
551010	Articulation	54440	Non Instructional Printing	STAVENGA	602000	$ 206	$ 206
551010	Articulation	55210	Mileage	STAVENGA	602000	$ 472	$ 472
551010	Articulation	55220	Travel	STAVENGA	602000	$ 2,801	$ 2,801
551010	Articulation	55288	Business Related Expense	STAVENGA	602000	$ 371	$ 371
551010	Articulation	55320	Dues & Membership	STAVENGA	602000	$ 75	$ 75
551010	Articulation	55630	Annual Software License Agrmnt	STAVENGA	602000	$ 743	$ 743
551010	Articulation	55854	Postage	STAVENGA	602000	$ 284	$ 284
	Articulation Total					**$ 7,383**	**$ 7,383**
905030	Assessment	54400	Non Instr Supplies Materials	ZAMORA	632000	$ 2,897	$ 2,897
905030	Assessment	54415	Non Inst Equipment	ZAMORA	632000	$ 1,632	$ 1,632
905030	Assessment	55630	Annual Software License Agrmnt	ZAMORA	632000	$ 4,593	$ 4,593

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Cost	Cost Description	Object	Object Description	Manager	Activity	Tentative Budget	Adopted Budget
	Assessment Total					**$ 9,122**	**$ 9,122**
258201	Astronomy	54300	Instructional Supplies & Mat	MAZZARELLA	191100	$ 700	$ 700
258201	Astronomy	55620	Maintenance Contracts	MAZZARELLA	191100	$ 5,200	$ 5,200
258201	Astronomy	55631	Repairs	MAZZARELLA	191100	$ 2,508	$ 2,508
	Astronomy Total					**$ 8,408**	**$ 8,408**
352503	Athletics	54115	First Aid	DAVIS	83500	$ 15,123	$ 15,123
352503	Athletics	54300	Instructional Supplies & Mat	DAVIS	83500	$ 6,730	$ 6,730
352503	Athletics	55110	Contract Services	DAVIS	83500	$ 394	$ 394
352503	Athletics	55224	Meals & Lodging	DAVIS	83500	$ 498	$ 498
352503	Athletics	55227	Classified Travel	DAVIS	83500	$ 1,667	$ 1,667
352503	Athletics	55288	Business Related Expense	DAVIS	83500	$ 48	$ 48
352503	Athletics	55320	Dues & Membership	DAVIS	83500	$ 16,214	$ 16,214
352503	Athletics	55420	Student Insurance	DAVIS	83500	$ 91,028	$ 91,028
352503	Athletics	55560	Laundry Dry Cleaning	DAVIS	83500	$ 6,750	$ 6,750
	Athletics Total					**$ 138,452**	**$ 138,452**
807010	Audio Visual Repairs	54510	Repairs	BROWN	613000	$ 35,000	$ 35,000
807010	Audio Visual Repairs	55110	Contract Services	BROWN	613000	$ 4,718	$ 4,718
807010	Audio Visual Repairs	55620	Maintenance Contracts	BROWN	613000	$ 22,000	$ 22,000
807010	Audio Visual Repairs	55620	Maintenance Contracts	BROWN	613000	$ 1,500	$ 1,500
807010	Audio Visual Repairs	55620	Maintenance Contracts	BROWN	613000	$ 1,300	$ 1,300
807010	Audio Visual Repairs	55620	Maintenance Contracts	BROWN	613000	$ 2,155	$ 2,155
	Audio Visual Repairs Total					**$ 66,673**	**$ 66,673**
355520	Automotive Technology	54300	Instructional Supplies & Mat	DAVIS	94800	$ 14,741	$ 14,741
355520	Automotive Technology	55320	Dues & Membership	DAVIS	94800	$ 1,416	$ 1,416
355520	Automotive Technology	55620	Maintenance Contracts	DAVIS	94800	$ 18,826	$ 18,826
355520	Automotive Technology	55631	Repairs	DAVIS	94800	$ 6,157	$ 6,157
	Automotive Technology Total					**$ 41,140**	**$ 41,140**
352531	Baseball	54300	Instructional Supplies & Mat	DAVIS	83500	$ 950	$ 950
352531	Baseball	55171	Game Officials	DAVIS	83500	$ 4,960	$ 4,960
352531	Baseball	55224	Meals & Lodging	DAVIS	83500	$ 2,827	$ 2,827
352531	Baseball	55227	Classified Travel	DAVIS	83500	$ 3,244	$ 3,244
	Baseball Total					**$ 11,981**	**$ 11,981**
255010	Biology	54300	Instructional Supplies & Mat	MAZZARELLA	40100	$ 52,599	$ 52,599
255010	Biology	55620	Maintenance Contracts	MAZZARELLA	40100	$ 6,350	$ 6,350
255010	Biology	55631	Repairs	MAZZARELLA	40100	$ 10,400	$ 10,400

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Cost	Cost Description	Object	Object Description	Manager	Activity	Tentative Budget	Adopted Budget
	Biology Total					**$ 69,349**	**$ 69,349**
807015	Building Maintenance Repair	54400	Non Instr Supplies Materials	BROWN	651000	$ 41,000	$ 41,000
807015	Building Maintenance Repair	54415	Non Inst Equipment	BROWN	651000	$ 2,142	$ 2,142
807015	Building Maintenance Repair	54510	Repairs	BROWN	651000	$ 56,000	$ 56,000
807015	Building Maintenance Repair	54510	Repairs	BROWN	651000	$ 5,000	$ 5,000
807015	Building Maintenance Repair	55110	Contract Services	BROWN	651000	$ 53,000	$ 53,000
807015	Building Maintenance Repair	55110	Contract Services	BROWN	651000	$ 21,000	$ 21,000
807015	Building Maintenance Repair	55210	Mileage	BROWN	651000	$ 300	$ 300
807015	Building Maintenance Repair	55210	Mileage	BROWN	651000	$ 1,500	$ 1,500
807015	Building Maintenance Repair	55320	Dues & Membership	BROWN	651000	$ 1,500	$ 1,500
807015	Building Maintenance Repair	55540	Telephone	BROWN	651000	$ 1,000	$ 1,000
807015	Building Maintenance Repair	55580	Pest Control Service	BROWN	651000	$ 3,708	$ 3,708
807015	Building Maintenance Repair	55620	Maintenance Contracts	BROWN	651000	$ 280,000	$ 280,000
807015	Building Maintenance Repair	55620	Maintenance Contracts	BROWN	651000	$ 7,400	$ 7,400
807015	Building Maintenance Repair	55620	Maintenance Contracts	BROWN	651000	$ 4,796	$ 4,796
807015	Building Maintenance Repair	55620	Maintenance Contracts	BROWN	651000	$ 50,000	$ 50,000
807015	Building Maintenance Repair	55630	Annual Software License Agrmnt	BROWN	651000	$ 2,831	$ 2,831
807015	Building Maintenance Repair	55631	Repairs	BROWN	651000	$ 144,000	$ 144,000
807015	Building Maintenance Repair	55634	Rentals	BROWN	651000	$ 10,000	$ 10,000
807015	Building Maintenance Repair	56400	Furniture and Equipments	BROWN	651000	$ 60,000	$ 60,000
	Building Maintenance Repair Total					**$ 745,177**	**$ 745,177**
800000	Bus Finance Administration	54400	Non Instr Supplies Materials	CROW	660000	$ 2,400	$ 2,400
800000	Bus Finance Administration	54415	Non Inst Equipment	CROW	660000	$ 2,400	$ 2,400
800000	Bus Finance Administration	55110	Contract Services	CROW	660000	$ 70,000	$ 70,000
800000	Bus Finance Administration	55210	Mileage	CROW	660000	$ 200	$ 200
800000	Bus Finance Administration	55222	Admin Travel	CROW	660000	$ 8,000	$ 8,000
800000	Bus Finance Administration	55288	Business Related Expense	CROW	660000	$ 4,000	$ 4,000
800000	Bus Finance Administration	55630	Annual Software License Agrmnt	CROW	660000	$ 3,000	$ 3,000
800000	Bus Finance Administration	55720	Election Costs	CROW	660000	$ 160,000	$ 160,000
800000	Bus Finance Administration	55730	Litigation Settlement	CROW	660000	$ 300,000	$ 292,595
	Bus Finance Administration Total					**$ 550,000**	**$ 542,595**
502001	Business Commerce General	54300	Instructional Supplies & Mat	MEADOWS	50100	$ 850	$ 850
	Business Commerce General Total					**$ 850**	**$ 850**
807000	Business Operations	54400	Non Instr Supplies Materials	BROWN	677000	$ 1,857	$ 1,857
807000	Business Operations	55110	Contract Services	BROWN	677000	$ 1,300	$ 1,300

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Cost	Cost Description	Object	Object Description	Manager	Activity	Tentative Budget	Adopted Budget
807000	Business Operations	55210	Mileage	BROWN	677000	$ 500	$ 500
807000	Business Operations	55220	Travel	BROWN	677000	$ 3,000	$ 3,000
807000	Business Operations	55222	Admin Travel	BROWN	677000	$ 120	$ 120
807000	Business Operations	55227	Classified Travel	BROWN	677000	$ 1,000	$ 1,000
807000	Business Operations	55320	Dues & Membership	BROWN	677000	$ 3,109	$ 3,109
807000	Business Operations	55540	Telephone	BROWN	677000	$ 573	$ 573
807000	Business Operations	55620	Maintenance Contracts	BROWN	677000	$ 94,800	$ 94,800
807000	Business Operations	55630	Annual Software License Agrmnt	BROWN	677000	$ 13,813	$ 13,813
807000	Business Operations	55631	Repairs	BROWN	677000	$ 70,000	$ 70,000
807000	Business Operations	56420	Replacement Furniture Equip	BROWN	677000	$ 25,000	$ 25,000
	Business Operations Total					**$ 215,072**	**$ 215,072**
807020	Campus Utilities	54400	Non Instr Supplies Materials	BROWN	657000	$ 10,118	$ 10,118
807020	Campus Utilities	55510	Gas	BROWN	657000	$ 145,000	$ 145,000
807020	Campus Utilities	55510	Gas	BROWN	657000	$ 5,500	$ 5,500
807020	Campus Utilities	55510	Gas	BROWN	657000	$ 300	$ 300
807020	Campus Utilities	55510	Gas	BROWN	657000	$ 6,000	$ 6,000
807020	Campus Utilities	55510	Gas	BROWN	677000	$ 3,600	$ 3,600
807020	Campus Utilities	55520	Electrical Power	BROWN	657000	$ 1,250,986	$ 1,250,986
807020	Campus Utilities	55520	Electrical Power	BROWN	657000	$ 46,000	$ 46,000
807020	Campus Utilities	55520	Electrical Power	BROWN	657000	$ 100,000	$ 100,000
807020	Campus Utilities	55520	Electrical Power	BROWN	657000	$ 136,000	$ 136,000
807020	Campus Utilities	55530	Water Utilities	BROWN	657000	$ 240,000	$ 240,000
807020	Campus Utilities	55530	Water Utilities	BROWN	657000	$ 4,900	$ 4,900
807020	Campus Utilities	55530	Water Utilities	BROWN	657000	$ 21,000	$ 21,000
807020	Campus Utilities	55530	Water Utilities	BROWN	677000	$ 3,000	$ 3,000
807020	Campus Utilities	55540	Telephone	BROWN	657000	$ 107,400	$ 107,400
807020	Campus Utilities	55540	Telephone	BROWN	657000	$ 4,000	$ 4,000
807020	Campus Utilities	55540	Telephone	BROWN	657000	$ 7,500	$ 7,500
807020	Campus Utilities	55570	Waste Disposal SVC	BROWN	657000	$ 15,218	$ 15,218
807020	Campus Utilities	55570	Waste Disposal SVC	BROWN	657000	$ 7,800	$ 7,800
807020	Campus Utilities	55580	Pest Control Service	BROWN	657000	$ 2,000	$ 2,000
807020	Campus Utilities	55636	Facility Use Cost	BROWN	657000	$ 20,000	$ 20,000
	Campus Utilities Total					**$ 2,136,322**	**$ 2,136,322**
810004	Cashiering	54400	Non Instr Supplies Materials	YANDA	672000	$ 4,000	$ 4,000
810004	Cashiering	55110	Contract Services	YANDA	672000	$ 1,000	$ 1,000

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Cost	Cost Description	Object	Object Description	Manager	Activity	Tentative Budget	Adopted Budget
	Cashiering Total					**$ 5,000**	**$ 5,000**
152003	Ceramics	54300	Instructional Supplies & Mat	ARNOLD	100230	$ 1,400	$ 1,400
	Ceramics Total					**$ 1,400**	**$ 1,400**
258111	Chemistry General	54300	Instructional Supplies & Mat	MAZZARELLA	190500	$ 26,025	$ 26,025
258111	Chemistry General	55220	Travel	MAZZARELLA	190500	$ 40	$ 40
258111	Chemistry General	55620	Maintenance Contracts	MAZZARELLA	190500	$ 21,702	$ 21,702
258111	Chemistry General	55631	Repairs	MAZZARELLA	190500	$ 2,620	$ 2,620
258111	Chemistry General	56420	Replacement Furniture Equip	MAZZARELLA	190500	$ 5,249	$ 5,249
	Chemistry General Total					**$ 55,636**	**$ 55,636**
680001	Child Care Center	54300	Instructional Supplies & Mat	CORNEJO	692000	$ 7,070	$ 7,070
680001	Child Care Center	54400	Non Instr Supplies Materials	CORNEJO	692000	$ 12,597	$ 12,597
680001	Child Care Center	55320	Dues & Membership	CORNEJO	692000	$ 2,075	$ 2,075
680001	Child Care Center	55620	Maintenance Contracts	CORNEJO	692000	$ 529	$ 529
	Child Care Center Total					**$ 22,271**	**$ 22,271**
670051	Child Development Early Care	54300	Instructional Supplies & Mat	CORNEJO	130500	$ 1,632	$ 1,632
670051	Child Development Early Care	55288	Business Related Expense	CORNEJO	130500	$ 500	$ 500
	Child Development Early Care Total					**$ 2,132**	**$ 2,132**
907030	Commencement	54400	Non Instr Supplies Materials	ROBERTSON	696000	$ 3,774	$ 3,774
907030	Commencement	55110	Contract Services	ROBERTSON	696000	$ 14,794	$ 14,794
907030	Commencement	55288	Business Related Expense	ROBERTSON	696000	$ 12,396	$ 12,396
907030	Commencement	55634	Rentals	ROBERTSON	696000	$ 5,001	$ 5,001
	Commencement Total					**$ 35,965**	**$ 35,965**
152005	Commercial Music	54300	Instructional Supplies & Mat	ARNOLD	100500	$ 153	$ 153
152005	Commercial Music	55220	Travel	ARNOLD	100500	$ 500	$ 500
152005	Commercial Music	55620	Maintenance Contracts	ARNOLD	100500	$ 7,996	$ 7,996
	Commercial Music Total					**$ 8,649**	**$ 8,649**
704010	Community Relations	54100	Software	LEOPOLD	671000	$ 1,000	$ 1,000
704010	Community Relations	54400	Non Instr Supplies Materials	LEOPOLD	671000	$ 7,500	$ 7,500
704010	Community Relations	54415	Non Inst Equipment	LEOPOLD	671000	$ 2,000	$ 2,000
704010	Community Relations	55110	Contract Services	LEOPOLD	671000	$ 4,500	$ 4,500
704010	Community Relations	55123	Consultant	LEOPOLD	671000	$ 3,000	$ 6,300
704010	Community Relations	55150	Advertising Cost	LEOPOLD	671000	$ 75,000	$ 75,000
704010	Community Relations	55210	Mileage	LEOPOLD	671000	$ 500	$ 500
704010	Community Relations	55227	Classified Travel	LEOPOLD	671000	$ 1,887	$ 1,887
704010	Community Relations	55288	Business Related Expense	LEOPOLD	671000	$ 2,000	$ 2,000

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Cost	Cost Description	Object	Object Description	Manager	Activity	Tentative Budget	Adopted Budget
704010	Community Relations	55320	Dues & Membership	LEOPOLD	671000	$ 700	$ 700
704010	Community Relations	55630	Annual Software License Agrmnt	LEOPOLD	671000	$ 3,500	$ 3,500
704010	Community Relations	55854	Postage	LEOPOLD	671000	$ 200	$ 200
	Community Relations Total					**$ 101,787**	**$ 105,087**
453020	Comparative Literature	54300	Instructional Supplies & Mat	LEVINE	150300	$ 319	$ 319
	Comparative Literature Total					**$ 319**	**$ 319**
751010	Computer Systems Services	54100	Software	SEABERRY	678000	$ 5,000	$ 5,000
751010	Computer Systems Services	54400	Non Instr Supplies Materials	SEABERRY	678000	$ 10,000	$ 10,000
751010	Computer Systems Services	54415	Non Inst Equipment	SEABERRY	678000	$ 5,000	$ 5,000
751010	Computer Systems Services	55110	Contract Services	SEABERRY	678000	$ 15,000	$ 15,000
751010	Computer Systems Services	55123	Consultant	SEABERRY	678000	$ 80,000	$ 204,200
751010	Computer Systems Services	55222	Admin Travel	SEABERRY	678000	$ 10,000	$ 10,000
751010	Computer Systems Services	55227	Classified Travel	SEABERRY	678000	$ 5,000	$ 5,000
751010	Computer Systems Services	55320	Dues & Membership	SEABERRY	678000	$ 500	$ 500
751010	Computer Systems Services	55620	Maintenance Contracts	SEABERRY	678000	$ 150,000	$ 150,000
751010	Computer Systems Services	55630	Annual Software License Agrmnt	SEABERRY	678000	$ 1,050,000	$ 1,050,000
751010	Computer Systems Services	55631	Repairs	SEABERRY	678000	$ 10,000	$ 10,000
751010	Computer Systems Services	56400	Furniture and Equipments	SEABERRY	678000	$ 10,000	$ 10,000
	Computer Systems Services Total					**$ 1,350,500**	**$ 1,474,700**
355575	Construction Inspection	54300	Instructional Supplies & Mat	DAVIS	95720	$ 432	$ 432
	Construction Inspection Total					**$ 432**	**$ 432**
807550	Copy Center	54400	Non Instr Supplies Materials	JEROME	677000	$ 9,257	$ 9,257
	Copy Center Total					**$ 9,257**	**$ 9,257**
905000	Counseling and Guidance	54400	Non Instr Supplies Materials	ZAMORA	631000	$ 3,752	$ 3,752
905000	Counseling and Guidance	54415	Non Inst Equipment	ZAMORA	631000	$ 1,524	$ 1,524
905000	Counseling and Guidance	55210	Mileage	ZAMORA	631000	$ 132	$ 132
905000	Counseling and Guidance	55220	Travel	ZAMORA	631000	$ 966	$ 4,316
905000	Counseling and Guidance	55288	Business Related Expense	ZAMORA	631000	$ 352	$ 352
905000	Counseling and Guidance	55630	Annual Software License Agrmnt	ZAMORA	631000	$ 2,053	$ 2,053
	Counseling and Guidance Total					**$ 8,779**	**$ 12,129**
352523	Cross Country	54300	Instructional Supplies & Mat	DAVIS	83500	$ 950	$ 950
352523	Cross Country	55224	Meals & Lodging	DAVIS	83500	$ 3,408	$ 3,408
352523	Cross Country	55227	Classified Travel	DAVIS	83500	$ 1,461	$ 1,461
352523	Cross Country	55330	Entry Fees	DAVIS	83500	$ 1,000	$ 1,000
	Cross Country Total					**$ 6,819**	**$ 6,819**

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(Unrestricted General Fund) (excludes payroll related accounts)

Cost	Cost Description	Object	Object Description	Manager	Activity	Tentative Budget	Adopted Budget
650031	Crown Cove GF	54300	Instructional Supplies & Mat	PERRI	83570	$ 10,374	$ 10,374
650031	Crown Cove GF	54315	Instructional Equipment	PERRI	83570	$ 6,074	$ 6,074
650031	Crown Cove GF	54400	Non Instr Supplies Materials	PERRI	83570	$ 4,000	$ 4,000
650031	Crown Cove GF	55110	Contract Services	PERRI	83570	$ 14,948	$ 14,948
650031	Crown Cove GF	55620	Maintenance Contracts	PERRI	83570	$ 3,348	$ 3,348
	Crown Cove GF Total					**$ 38,744**	**$ 38,744**
807025	Custodial Services	54400	Non Instr Supplies Materials	BROWN	653000	$ 140,000	$ 140,000
807025	Custodial Services	54400	Non Instr Supplies Materials	BROWN	653000	$ 8,000	$ 8,000
807025	Custodial Services	54400	Non Instr Supplies Materials	BROWN	653000	$ 7,500	$ 7,500
807025	Custodial Services	54400	Non Instr Supplies Materials	BROWN	653000	$ 14,000	$ 14,000
807025	Custodial Services	54415	Non Inst Equipment	BROWN	653000	$ 2,000	$ 2,000
807025	Custodial Services	54464	Equip Replacement Non Inst	BROWN	653000	$ 8,000	$ 8,000
807025	Custodial Services	55110	Contract Services	BROWN	653000	$ 7,000	$ 7,000
807025	Custodial Services	55110	Contract Services	BROWN	653000	$ 1,500	$ 1,500
807025	Custodial Services	55210	Mileage	BROWN	653000	$ 378	$ 378
807025	Custodial Services	55570	Waste Disposal SVC	BROWN	653000	$ 125,000	$ 125,000
807025	Custodial Services	55580	Pest Control Service	BROWN	653000	$ 15,600	$ 15,600
807025	Custodial Services	55580	Pest Control Service	BROWN	653000	$ 2,000	$ 2,000
807025	Custodial Services	55620	Maintenance Contracts	BROWN	653000	$ 37,000	$ 37,000
807025	Custodial Services	55620	Maintenance Contracts	BROWN	653000	$ 2,000	$ 2,000
807025	Custodial Services	55620	Maintenance Contracts	BROWN	653000	$ 1,000	$ 1,000
807025	Custodial Services	55620	Maintenance Contracts	BROWN	653000	$ 2,000	$ 2,000
807025	Custodial Services	55634	Rentals	BROWN	653000	$ 20,500	$ 20,500
807025	Custodial Services	56400	Furniture and Equipments	BROWN	653000	$ 15,000	$ 15,000
	Custodial Services Total					**$ 408,478**	**$ 408,478**
152009	Dance	54300	Instructional Supplies & Mat	ARNOLD	100800	$ 642	$ 642
	Dance Total					**$ 642**	**$ 642**
651001	Dental Hygiene	54415	Non Inst Equipment	PERRI	601000	$ 643	$ 643
	Dental Hygiene Total					**$ 643**	**$ 643**
355560	Drafting Technology	54300	Instructional Supplies & Mat	DAVIS	95300	$ 1,147	$ 1,147
355560	Drafting Technology	54315	Instructional Equipment	DAVIS	95300	$ 100	$ 100
	Drafting Technology Total					**$ 1,247**	**$ 1,247**
152008	Dramatic Arts	54300	Instructional Supplies & Mat	ARNOLD	100700	$ 15,515	$ 15,515
152008	Dramatic Arts	55110	Contract Services	ARNOLD	100700	$ 2,401	$ 2,401
152008	Dramatic Arts	55210	Mileage	ARNOLD	100700	$ 297	$ 297

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Cost	Cost Description	Object	Object Description	Manager	Activity	Tentative Budget	Adopted Budget
	Dramatic Arts Total					**$ 18,213**	**$ 18,213**
903507	DSPS Administration	55320	Dues & Membership	FLOOD	642000	$ 295	$ 295
	DSPS Administration Total					**$ 295**	**$ 295**
903508	DSPS District Backfill	55110	Contract Services	FLOOD	642000	$ 100,000	$ 100,000
	DSPS District Backfill Total					**$ 100,000**	**$ 100,000**
903509	DSPS Special Class Revenue	55110	Contract Services	FLOOD	642000	$ 7,125	$ 7,125
903509	DSPS Special Class Revenue	55540	Telephone	FLOOD	642000	$ 2,875	$ 2,875
	DSPS Special Class Revenue Total					**$ 10,000**	**$ 10,000**
550020	Econ Dev Customized Trng	54400	Non Instr Supplies Materials	STAVENGA	601000	$ 368	$ 368
550020	Econ Dev Customized Trng	54440	Non Instructional Printing	STAVENGA	601000	$ 37,740	$ 37,740
550020	Econ Dev Customized Trng	55210	Mileage	STAVENGA	601000	$ 218	$ 218
550020	Econ Dev Customized Trng	55222	Admin Travel	STAVENGA	601000	$ 236	$ 236
550020	Econ Dev Customized Trng	55320	Dues & Membership	STAVENGA	601000	$ 95	$ 95
	Econ Dev Customized Trng Total					**$ 38,657**	**$ 38,657**
507030	Economics	54300	Instructional Supplies & Mat	MEADOWS	220400	$ 74	$ 74
	Economics Total					**$ 74**	**$ 74**
355510	Electronics	54300	Instructional Supplies & Mat	DAVIS	93400	$ 2,900	$ 2,900
355510	Electronics	54315	Instructional Equipment	DAVIS	93400	$ 1,600	$ 1,600
	Electronics Total					**$ 4,500**	**$ 4,500**
256010	Engineering	54300	Instructional Supplies & Mat	MAZZARELLA	90100	$ 686	$ 686
256010	Engineering	55630	Annual Software License Agrmnt	MAZZARELLA	90100	$ 2,875	$ 2,875
	Engineering Total					**$ 3,561**	**$ 3,561**
453010	English	54300	Instructional Supplies & Mat	LEVINE	150100	$ 3,002	$ 3,002
453010	English	55220	Travel	LEVINE	150100	$ 248	$ 248
453010	English	55320	Dues & Membership	LEVINE	150100	$ 142	$ 142
	English Total					**$ 3,392**	**$ 3,392**
807580	Environmental Safety	54400	Non Instr Supplies Materials	JEROME	677000	$ 14,175	$ 14,175
807580	Environmental Safety	54415	Non Inst Equipment	JEROME	677000	$ 42,457	$ 42,457
807580	Environmental Safety	55110	Contract Services	JEROME	677000	$ 49,195	$ 49,195
807580	Environmental Safety	55320	Dues & Membership	JEROME	677000	$ 1,517	$ 1,517
807580	Environmental Safety	55570	Waste Disposal SVC	JEROME	677000	$ 16,983	$ 16,983
807580	Environmental Safety	55620	Maintenance Contracts	JEROME	677000	$ 11,782	$ 11,782
807580	Environmental Safety	55630	Annual Software License Agrmnt	JEROME	677000	$ 225	$ 225
807580	Environmental Safety	55631	Repairs	JEROME	677000	$ 16,983	$ 16,983
	Environmental Safety Total					**$ 153,317**	**$ 153,317**

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Cost	Cost Description	Object	Object Description	Manager	Activity	Tentative Budget	Adopted Budget
454040	ESL Writing	54300	Instructional Supplies & Mat	LEVINE	493084	$ 2,322	$ 2,322
	ESL Writing Total					**$ 2,322**	**$ 2,322**
904550	Evaluations	54100	Software	MCCLELLAN	621000	$ -	$ 5,844
904550	Evaluations	54400	Non Instr Supplies Materials	MCCLELLAN	621000	$ -	$ 2,000
904550	Evaluations	54415	Non Inst Equipment	MCCLELLAN	621000	$ -	$ 2,500
904550	Evaluations	55210	Mileage	MCCLELLAN	621000	$ -	$ 250
	Evaluations Total					**$ -**	**$ 10,594**
810001	Finance Ofc	54200	Books Manuals Periodicals Subs	YANDA	672000	$ 600	$ 600
810001	Finance Ofc	54400	Non Instr Supplies Materials	YANDA	672000	$ 12,000	$ 12,000
810001	Finance Ofc	54415	Non Inst Equipment	YANDA	672000	$ 4,500	$ 4,500
810001	Finance Ofc	54580	Cash Short	YANDA	672000	$ 1,200	$ 1,200
810001	Finance Ofc	55110	Contract Services	YANDA	672000	$ 24,000	$ 24,000
810001	Finance Ofc	55210	Mileage	YANDA	672000	$ 600	$ 600
810001	Finance Ofc	55222	Admin Travel	YANDA	672000	$ 4,800	$ 4,800
810001	Finance Ofc	55227	Classified Travel	YANDA	672000	$ 1,200	$ 1,200
810001	Finance Ofc	55620	Maintenance Contracts	YANDA	672000	$ 6,400	$ 6,400
810001	Finance Ofc	55630	Annual Software License Agrmnt	YANDA	672000	$ 300	$ 300
810001	Finance Ofc	55710	Audit Contract	YANDA	672000	$ 78,000	$ 78,000
810001	Finance Ofc	55870	Bank Service Charge	YANDA	672000	$ 216,000	$ 216,000
810001	Finance Ofc	55871	Trans Expense	YANDA	672000	$ 40,000	$ 40,000
	Finance Ofc Total					**$ 389,600**	**$ 389,600**
908050	Financial Aid Administration	54400	Non Instr Supplies Materials	LARKIN	646000	$ 6,000	$ 6,000
908050	Financial Aid Administration	55210	Mileage	LARKIN	646000	$ 300	$ 300
908050	Financial Aid Administration	55222	Admin Travel	LARKIN	646000	$ 1,000	$ 1,000
908050	Financial Aid Administration	55227	Classified Travel	LARKIN	646000	$ 500	$ 500
908050	Financial Aid Administration	55320	Dues & Membership	LARKIN	646000	$ 2,400	$ 2,400
908050	Financial Aid Administration	55630	Annual Software License Agrmnt	LARKIN	646000	$ 5,000	$ 5,000
908050	Financial Aid Administration	57650	Payments to for Students	LARKIN	646000	$ 100,000	$ 100,000
	Financial Aid Administration Total					**$ 115,200**	**$ 115,200**
810003	Financial Operations	55991	Indirect Cost Contra Account	YANDA	672000	$ (127,000)	$ (127,000)
	Financial Operations Total					**$ (127,000)**	**$ (127,000)**
352532	Football	54300	Instructional Supplies & Mat	DAVIS	83500	$ 2,764	$ 2,764
352532	Football	55171	Game Officials	DAVIS	83500	$ 3,774	$ 3,774
352532	Football	55175	Ambulance Service	DAVIS	83500	$ 1,510	$ 1,510
352532	Football	55224	Meals & Lodging	DAVIS	83500	$ 2,741	$ 2,741

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Cost	Cost Description	Object	Object Description	Manager	Activity	Tentative Budget	Adopted Budget
352532	Football	55227	Classified Travel	DAVIS	83500	$ 7,740	$ 7,740
	Football Total					**$ 18,529**	**$ 18,529**
357619	Football Gates	54300	Instructional Supplies & Mat	DAVIS	696000	$ 9,076	$ 9,076
357619	Football Gates	54400	Non Instr Supplies Materials	DAVIS	696000	$ 2,917	$ 2,917
357619	Football Gates	55171	Game Officials	DAVIS	696000	$ 881	$ 881
357619	Football Gates	55175	Ambulance Service	DAVIS	696000	$ 320	$ 320
357619	Football Gates	55227	Classified Travel	DAVIS	696000	$ 3,832	$ 3,832
357619	Football Gates	55320	Dues & Membership	DAVIS	696000	$ 1,945	$ 1,945
357619	Football Gates	56400	Furniture and Equipments	DAVIS	696000	$ 4,191	$ 4,191
	Football Gates Total					**$ 23,162**	**$ 23,162**
452020	Foreign Languages	54300	Instructional Supplies & Mat	LEVINE	110100	$ 196	$ 196
452020	Foreign Languages	55320	Dues & Membership	LEVINE	110100	$ 397	$ 397
	Foreign Languages Total					**$ 593**	**$ 593**
155010	Forensics	55224	Meals & Lodging	ARNOLD	210540	$ 4,303	$ 4,303
155010	Forensics	55235	Field Trips	ARNOLD	210540	$ 5,024	$ 5,024
155010	Forensics	55330	Entry Fees	ARNOLD	210540	$ 1,793	$ 1,793
	Forensics Total					**$ 11,120**	**$ 11,120**
452030	French	54300	Instructional Supplies & Mat	LEVINE	110200	$ 100	$ 100
	French Total					**$ 100**	**$ 100**
807032	Garage Motor Pool	54340	Gas Oil Tires	BROWN	677000	$ 95,000	$ 95,000
807032	Garage Motor Pool	54400	Non Instr Supplies Materials	BROWN	677000	$ 5,000	$ 5,000
807032	Garage Motor Pool	54510	Repairs	BROWN	677000	$ 50,226	$ 50,226
807032	Garage Motor Pool	55634	Rentals	BROWN	677000	$ 3,209	$ 3,209
	Garage Motor Pool Total					**$ 153,435**	**$ 153,435**
258304	Geography	55235	Field Trips	MAZZARELLA	220600	$ 629	$ 629
	Geography Total					**$ 629**	**$ 629**
700020	Governing Board	54400	Non Instr Supplies Materials	NISH	660000	$ 394	$ 394
700020	Governing Board	55110	Contract Services	NISH	660000	$ 11,266	$ 11,266
700020	Governing Board	55222	Admin Travel	NISH	660000	$ 10,500	$ 10,500
700020	Governing Board	55227	Classified Travel	NISH	660000	$ 2,077	$ 2,077
700020	Governing Board	55288	Business Related Expense	NISH	660000	$ 1,590	$ 1,590
700020	Governing Board	55320	Dues & Membership	NISH	660000	$ 45,920	$ 45,920
	Governing Board Total					**$ 71,747**	**$ 71,747**
707060	Grants and Development	54200	Books Manuals Periodicals Subs	GILSTRAP	679000	$ 100	$ 100
707060	Grants and Development	54400	Non Instr Supplies Materials	GILSTRAP	679000	$ 759	$ 759

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Cost	Cost Description	Object	Object Description	Manager	Activity	Tentative Budget	Adopted Budget
707060	Grants and Development	55110	Contract Services	GILSTRAP	679000	$ 4,718	$ 4,718
707060	Grants and Development	55320	Dues & Membership	GILSTRAP	679000	$ 900	$ 900
707060	Grants and Development	55854	Postage	GILSTRAP	679000	$ 472	$ 472
	Grants and Development Total					**$ 6,949**	**$ 6,949**
807040	Grounds Maintenance Repairs	54400	Non Instr Supplies Materials	BROWN	655000	$ 70,000	$ 70,000
807040	Grounds Maintenance Repairs	54400	Non Instr Supplies Materials	BROWN	655000	$ 5,000	$ 5,000
807040	Grounds Maintenance Repairs	54415	Non Inst Equipment	BROWN	655000	$ 3,180	$ 3,180
807040	Grounds Maintenance Repairs	55110	Contract Services	BROWN	655000	$ 12,000	$ 12,000
807040	Grounds Maintenance Repairs	55227	Classified Travel	BROWN	655000	$ 250	$ 250
807040	Grounds Maintenance Repairs	55320	Dues & Membership	BROWN	655000	$ 450	$ 450
807040	Grounds Maintenance Repairs	55580	Pest Control Service	BROWN	655000	$ 3,774	$ 3,774
807040	Grounds Maintenance Repairs	55580	Pest Control Service	BROWN	655000	$ 2,359	$ 2,359
807040	Grounds Maintenance Repairs	55634	Rentals	BROWN	655000	$ 15,500	$ 15,500
807040	Grounds Maintenance Repairs	56120	Site Improvement	BROWN	655000	$ 20,000	$ 20,000
807040	Grounds Maintenance Repairs	56400	Furniture and Equipments	BROWN	655000	$ 25,000	$ 25,000
807040	Grounds Maintenance Repairs	56420	Replacement Furniture Equip	BROWN	655000	$ 4,500	$ 4,500
	Grounds Maintenance Repairs Total					**$ 162,013**	**$ 162,013**
354520	Health Education	54300	Instructional Supplies & Mat	DAVIS	83700	$ 100	$ 100
	Health Education Total					**$ 100**	**$ 100**
350000	Health Exer Science	54400	Non Instr Supplies Materials	DAVIS	601000	$ 1,932	$ 1,932
350000	Health Exer Science	55220	Travel	DAVIS	601000	$ 394	$ 394
350000	Health Exer Science	55222	Admin Travel	DAVIS	601000	$ 1,571	$ 1,571
350000	Health Exer Science	55288	Business Related Expense	DAVIS	601000	$ 2,665	$ 2,665
350000	Health Exer Science	55320	Dues & Membership	DAVIS	601000	$ 137	$ 137
350000	Health Exer Science	55630	Annual Software License Agrmnt	DAVIS	601000	$ 1,592	$ 1,592
	Health Exer Science Total					**$ 8,291**	**$ 8,291**
650030	HEC National City	54200	Books Manuals Periodicals Subs	PERRI	601000	$ 300	$ 300
650030	HEC National City	54300	Instructional Supplies & Mat	PERRI	120500	$ 29,542	$ 29,542
650030	HEC National City	54300	Instructional Supplies & Mat	PERRI	120800	$ 3,345	$ 3,345
650030	HEC National City	54300	Instructional Supplies & Mat	PERRI	124020	$ 39,875	$ 39,875
650030	HEC National City	54400	Non Instr Supplies Materials	PERRI	124020	$ 5,675	$ 5,675
650030	HEC National City	54400	Non Instr Supplies Materials	PERRI	601000	$ 13,302	$ 13,302
650030	HEC National City	54400	Non Instr Supplies Materials	PERRI	615000	$ 6,990	$ 6,990
650030	HEC National City	54415	Non Inst Equipment	PERRI	601000	$ 2,110	$ 2,110
650030	HEC National City	54440	Non Instructional Printing	PERRI	601000	$ 1,800	$ 1,800

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Cost	Cost Description	Object	Object Description	Manager	Activity	Tentative Budget	Adopted Budget
650030	HEC National City	55110	Contract Services	PERRI	601000	$ 6,183	$ 6,183
650030	HEC National City	55210	Mileage	PERRI	601000	$ 2,461	$ 2,461
650030	HEC National City	55222	Admin Travel	PERRI	124020	$ 1,279	$ 1,279
650030	HEC National City	55288	Business Related Expense	PERRI	601000	$ 317	$ 317
650030	HEC National City	55320	Dues & Membership	PERRI	120500	$ 144	$ 144
650030	HEC National City	55320	Dues & Membership	PERRI	124020	$ 2,595	$ 2,595
650030	HEC National City	55540	Telephone	PERRI	601000	$ 1,793	$ 1,793
650030	HEC National City	55620	Maintenance Contracts	PERRI	601000	$ 11,400	$ 11,400
650030	HEC National City	55620	Maintenance Contracts	PERRI	677000	$ 8,039	$ 8,039
650030	HEC National City	55630	Annual Software License Agrmnt	PERRI	601000	$ 2,925	$ 2,925
	HEC National City Total					**$ 140,075**	**$ 140,075**
660090	HEC Otay Mesa	54200	Books Manuals Periodicals Subs	CORNEJO	126000	$ 95	$ 95
660090	HEC Otay Mesa	54300	Instructional Supplies & Mat	CORNEJO	40100	$ 8,120	$ 8,120
660090	HEC Otay Mesa	54300	Instructional Supplies & Mat	CORNEJO	70100	$ 2,000	$ 2,000
660090	HEC Otay Mesa	54300	Instructional Supplies & Mat	CORNEJO	70200	$ 2,180	$ 2,180
660090	HEC Otay Mesa	54300	Instructional Supplies & Mat	CORNEJO	121700	$ 2,432	$ 2,432
660090	HEC Otay Mesa	54300	Instructional Supplies & Mat	CORNEJO	123020	$ 1,743	$ 1,743
660090	HEC Otay Mesa	54300	Instructional Supplies & Mat	CORNEJO	123030	$ 230	$ 230
660090	HEC Otay Mesa	54300	Instructional Supplies & Mat	CORNEJO	125000	$ 2,000	$ 2,000
660090	HEC Otay Mesa	54300	Instructional Supplies & Mat	CORNEJO	125100	$ 7,247	$ 7,247
660090	HEC Otay Mesa	54300	Instructional Supplies & Mat	CORNEJO	126000	$ 10,493	$ 10,493
660090	HEC Otay Mesa	54300	Instructional Supplies & Mat	CORNEJO	210550	$ 5,160	$ 5,160
660090	HEC Otay Mesa	54300	Instructional Supplies & Mat	CORNEJO	213300	$ 4,409	$ 4,409
660090	HEC Otay Mesa	54300	Instructional Supplies & Mat	CORNEJO	490100	$ 4,000	$ 4,000
660090	HEC Otay Mesa	54315	Instructional Equipment	CORNEJO	121700	$ 770	$ 770
660090	HEC Otay Mesa	54315	Instructional Equipment	CORNEJO	125100	$ 709	$ 709
660090	HEC Otay Mesa	54315	Instructional Equipment	CORNEJO	213300	$ 500	$ 500
660090	HEC Otay Mesa	54400	Non Instr Supplies Materials	CORNEJO	601000	$ 25,551	$ 25,551
660090	HEC Otay Mesa	54400	Non Instr Supplies Materials	CORNEJO	612000	$ 4,002	$ 4,002
660090	HEC Otay Mesa	54415	Non Inst Equipment	CORNEJO	601000	$ 1,604	$ 1,604
660090	HEC Otay Mesa	55110	Contract Services	CORNEJO	125100	$ 1,000	$ 1,000
660090	HEC Otay Mesa	55123	Consultant	CORNEJO	213300	$ 76,000	$ 76,000
660090	HEC Otay Mesa	55210	Mileage	CORNEJO	126000	$ 538	$ 538
660090	HEC Otay Mesa	55210	Mileage	CORNEJO	601000	$ 1,608	$ 1,608
660090	HEC Otay Mesa	55222	Admin Travel	CORNEJO	601000	$ 2,500	$ 2,500

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Cost	Cost Description	Object	Object Description	Manager	Activity	Tentative Budget	Adopted Budget
660090	HEC Otay Mesa	55227	Classified Travel	CORNEJO	601000	$ 1,350	$ 1,350
660090	HEC Otay Mesa	55288	Business Related Expense	CORNEJO	601000	$ 1,444	$ 1,444
660090	HEC Otay Mesa	55320	Dues & Membership	CORNEJO	121700	$ 1,814	$ 1,814
660090	HEC Otay Mesa	55320	Dues & Membership	CORNEJO	125100	$ 2,807	$ 2,807
660090	HEC Otay Mesa	55320	Dues & Membership	CORNEJO	126000	$ 4,990	$ 4,990
660090	HEC Otay Mesa	55320	Dues & Membership	CORNEJO	210550	$ 104	$ 104
660090	HEC Otay Mesa	55320	Dues & Membership	CORNEJO	213300	$ 25	$ 25
660090	HEC Otay Mesa	55330	Entry Fees	CORNEJO	123030	$ 5,748	$ 5,748
660090	HEC Otay Mesa	55420	Student Insurance	CORNEJO	210550	$ 5,459	$ 5,459
660090	HEC Otay Mesa	55540	Telephone	CORNEJO	210550	$ 1,407	$ 1,407
660090	HEC Otay Mesa	55540	Telephone	CORNEJO	601000	$ 472	$ 472
660090	HEC Otay Mesa	55620	Maintenance Contracts	CORNEJO	40100	$ 3,233	$ 3,233
660090	HEC Otay Mesa	55620	Maintenance Contracts	CORNEJO	83500	$ 2,566	$ 2,566
660090	HEC Otay Mesa	55620	Maintenance Contracts	CORNEJO	126000	$ 29,615	$ 29,615
660090	HEC Otay Mesa	55620	Maintenance Contracts	CORNEJO	601000	$ 10,380	$ 10,380
660090	HEC Otay Mesa	55620	Maintenance Contracts	CORNEJO	612000	$ 4,101	$ 4,101
660090	HEC Otay Mesa	55630	Annual Software License Agrmnt	CORNEJO	126000	$ 378	$ 378
660090	HEC Otay Mesa	55630	Annual Software License Agrmnt	CORNEJO	601000	$ 1,416	$ 1,416
660090	HEC Otay Mesa	55630	Annual Software License Agrmnt	CORNEJO	612000	$ 4,954	$ 4,954
660090	HEC Otay Mesa	55631	Repairs	CORNEJO	125100	$ 75	$ 75
660090	HEC Otay Mesa	55631	Repairs	CORNEJO	210550	$ 4,718	$ 4,718
660090	HEC Otay Mesa	55631	Repairs	CORNEJO	213300	$ 200	$ 200
660090	HEC Otay Mesa	55636	Facility Use Cost	CORNEJO	210550	$ 13,681	$ 13,681
660090	HEC Otay Mesa	55840	Fingerprinting TB TEST	CORNEJO	123030	$ 2,320	$ 2,320
	HEC Otay Mesa Total					**$ 268,148**	**$ 268,148**
670050	HEC San Ysidro	54300	Instructional Supplies & Mat	CORNEJO	70800	$ 1,000	$ 1,000
670050	HEC San Ysidro	54300	Instructional Supplies & Mat	CORNEJO	100200	$ 1,000	$ 1,000
670050	HEC San Ysidro	54300	Instructional Supplies & Mat	CORNEJO	130500	$ 526	$ 526
670050	HEC San Ysidro	54300	Instructional Supplies & Mat	CORNEJO	214000	$ 550	$ 550
670050	HEC San Ysidro	54400	Non Instr Supplies Materials	CORNEJO	601000	$ 17,824	$ 17,824
670050	HEC San Ysidro	54580	Cash Short	CORNEJO	601000	$ 95	$ 95
670050	HEC San Ysidro	55210	Mileage	CORNEJO	601000	$ 900	$ 900
670050	HEC San Ysidro	55288	Business Related Expense	CORNEJO	601000	$ 672	$ 672
670050	HEC San Ysidro	55620	Maintenance Contracts	CORNEJO	601000	$ 12,721	$ 12,721
670050	HEC San Ysidro	55630	Annual Software License Agrmnt	CORNEJO	601000	$ 260	$ 260

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Cost	Cost Description	Object	Object Description	Manager	Activity	Tentative Budget	Adopted Budget
	HEC San Ysidro Total					**$ 35,548**	**$ 35,548**
807045	Higher Education Operations	54400	Non Instr Supplies Materials	BROWN	677000	$ 600	$ 600
807045	Higher Education Operations	55110	Contract Services	BROWN	677000	$ 39,803	$ 39,803
807045	Higher Education Operations	55510	Gas	BROWN	657000	$ 1,800	$ 1,800
807045	Higher Education Operations	55510	Gas	BROWN	677000	$ 2,000	$ 2,000
807045	Higher Education Operations	55520	Electrical Power	BROWN	657000	$ 40,000	$ 40,000
807045	Higher Education Operations	55520	Electrical Power	BROWN	677000	$ 78,000	$ 78,000
807045	Higher Education Operations	55530	Water Utilities	BROWN	657000	$ 5,400	$ 5,400
807045	Higher Education Operations	55530	Water Utilities	BROWN	677000	$ 7,000	$ 7,000
807045	Higher Education Operations	55540	Telephone	BROWN	657000	$ 1,000	$ 1,000
807045	Higher Education Operations	55540	Telephone	BROWN	677000	$ 12,000	$ 12,000
807045	Higher Education Operations	55540	Telephone	BROWN	677000	$ 3,000	$ 3,000
807045	Higher Education Operations	55570	Waste Disposal SVC	BROWN	677000	$ 8,000	$ 8,000
807045	Higher Education Operations	55580	Pest Control Service	BROWN	677000	$ 3,925	$ 3,925
807045	Higher Education Operations	55620	Maintenance Contracts	BROWN	677000	$ 13,333	$ 13,333
807045	Higher Education Operations	55636	Facility Use Cost	BROWN	677000	$ 13,549	$ 13,549
	Higher Education Operations Total					**$ 229,410**	**$ 229,410**
507050	History	54300	Instructional Supplies & Mat	MEADOWS	220500	$ 880	$ 880
	History Total					**$ 880**	**$ 880**
853010	Human Resources	54400	Non Instr Supplies Materials	CASTILLO	673000	$ 5,000	$ 5,000
853010	Human Resources	54415	Non Inst Equipment	CASTILLO	673000	$ 5,000	$ 5,000
853010	Human Resources	55110	Contract Services	CASTILLO	673000	$ 21,795	$ 21,795
853010	Human Resources	55222	Admin Travel	CASTILLO	673000	$ 54	$ 54
853010	Human Resources	55227	Classified Travel	CASTILLO	673000	$ 317	$ 317
853010	Human Resources	55540	Telephone	CASTILLO	673000	$ 1,440	$ 1,440
853010	Human Resources	55735	Employee Ads	CASTILLO	673000	$ 70,000	$ 70,000
853010	Human Resources	55840	Fingerprinting TB TEST	CASTILLO	673000	$ 10,000	$ 10,000
853010	Human Resources	55850	Damage to Pers Prop	CASTILLO	673000	$ 1,000	$ 1,000
853010	Human Resources	57550	Grants	CASTILLO	673000	$ 4,718	$ 4,718
	Human Resources Total					**$ 119,324**	**$ 119,324**
850000	Human Resources Administration	54200	Books Manuals Periodicals Subs	CLARK	660000	$ 1,345	$ 1,345
850000	Human Resources Administration	54400	Non Instr Supplies Materials	CLARK	660000	$ 8,800	$ 8,800
850000	Human Resources Administration	54415	Non Inst Equipment	CLARK	660000	$ 1,200	$ 1,200
850000	Human Resources Administration	55110	Contract Services	CLARK	660000	$ 124,545	$ 124,545
850000	Human Resources Administration	55222	Admin Travel	CLARK	660000	$ 5,000	$ 5,000

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Cost	Cost Description	Object	Object Description	Manager	Activity	Tentative Budget	Adopted Budget
850000	Human Resources Administration	55227	Classified Travel	CLARK	660000	$ 4,322	$ 4,322
850000	Human Resources Administration	55288	Business Related Expense	CLARK	660000	$ 2,498	$ 2,498
850000	Human Resources Administration	55320	Dues & Membership	CLARK	660000	$ 3,506	$ 3,506
	Human Resources Administration Total					**$ 151,216**	**$ 151,216**
508020	Humanities	54300	Instructional Supplies & Mat	MEADOWS	490300	$ 294	$ 294
	Humanities Total					**$ 294**	**$ 294**
707020	Institutional Effectiveness	54200	Books Manuals Periodicals Subs	GILSTRAP	679000	$ 400	$ 400
707020	Institutional Effectiveness	54400	Non Instr Supplies Materials	GILSTRAP	679000	$ 22,472	$ 22,472
707020	Institutional Effectiveness	54440	Non Instructional Printing	GILSTRAP	679000	$ 1,300	$ 1,300
707020	Institutional Effectiveness	55110	Contract Services	GILSTRAP	679000	$ 98,000	$ 98,000
707020	Institutional Effectiveness	55210	Mileage	GILSTRAP	679000	$ 500	$ 500
707020	Institutional Effectiveness	55222	Admin Travel	GILSTRAP	679000	$ 2,000	$ 2,000
707020	Institutional Effectiveness	55288	Business Related Expense	GILSTRAP	679000	$ 3,774	$ 3,774
707020	Institutional Effectiveness	55854	Postage	GILSTRAP	679000	$ 450	$ 450
	Institutional Effectiveness Total					**$ 128,896**	**$ 128,896**
707030	Institutional Planning	54400	Non Instr Supplies Materials	GILSTRAP	679000	$ 5,000	$ 5,000
707030	Institutional Planning	55110	Contract Services	GILSTRAP	679000	$ 2,000	$ 2,000
707030	Institutional Planning	55220	Travel	GILSTRAP	679000	$ 5,740	$ 5,740
707030	Institutional Planning	55288	Business Related Expense	GILSTRAP	679000	$ 1,500	$ 1,500
	Institutional Planning Total					**$ 14,240**	**$ 14,240**
550010	Instructional Support Services	54400	Non Instr Supplies Materials	STAVENGA	619000	$ 7,516	$ 7,516
550010	Instructional Support Services	54415	Non Inst Equipment	STAVENGA	619000	$ 2,925	$ 2,925
550010	Instructional Support Services	55110	Contract Services	STAVENGA	619000	$ 10,002	$ 10,002
550010	Instructional Support Services	55154	Schedules	STAVENGA	619000	$ 66,099	$ 66,099
550010	Instructional Support Services	55210	Mileage	STAVENGA	619000	$ 364	$ 364
550010	Instructional Support Services	55220	Travel	STAVENGA	619000	$ -	$ -
550010	Instructional Support Services	55222	Admin Travel	STAVENGA	619000	$ 1,030	$ 1,030
550010	Instructional Support Services	55288	Business Related Expense	STAVENGA	619000	$ 259	$ 259
	Instructional Support Services Total					**$ 88,195**	**$ 88,195**
751050	Instructional Technology	54100	Software	SEABERRY	615000	$ 1,000	$ 1,000
751050	Instructional Technology	54400	Non Instr Supplies Materials	SEABERRY	615000	$ 5,000	$ 5,000
751050	Instructional Technology	55227	Classified Travel	SEABERRY	615000	$ 5,000	$ 5,000
751050	Instructional Technology	55540	Telephone	SEABERRY	615000	$ 750	$ 750
751050	Instructional Technology	55630	Annual Software License Agrmnt	SEABERRY	615000	$ 2,500	$ 2,500
	Instructional Technology Total					**$ 14,250**	**$ 14,250**

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Cost	Cost Description	Object	Object Description	Manager	Activity	Tentative Budget	Adopted Budget
902030	InternationalPrograms	54300	Instructional Supplies & Mat	KIRKWOOD	119900	$ 3,000	$ 3,000
	InternationalPrograms Total					$ 3,000	$ 3,000
151003	Journalism	54300	Instructional Supplies & Mat	ARNOLD	60200	$ 850	$ 850
151003	Journalism	55235	Field Trips	ARNOLD	60200	$ 123	$ 123
151003	Journalism	55320	Dues & Membership	ARNOLD	60200	$ 813	$ 813
	Journalism Total					$ 1,786	$ 1,786
350520	Landscape Design Maint	54300	Instructional Supplies & Mat	DAVIS	10910	$ 553	$ 553
350520	Landscape Design Maint	54315	Instructional Equipment	DAVIS	10910	$ 1,012	$ 1,012
350520	Landscape Design Maint	55634	Rentals	DAVIS	10910	$ 2,831	$ 2,831
	Landscape Design Maint Total					$ 4,396	$ 4,396
451010	Languages	54400	Non Instr Supplies Materials	LEVINE	601000	$ 15,870	$ 15,870
451010	Languages	54415	Non Inst Equipment	LEVINE	601000	$ 30	$ 30
451010	Languages	55220	Travel	LEVINE	601000	$ 2,042	$ 2,042
451010	Languages	55222	Admin Travel	LEVINE	601000	$ 2,253	$ 2,253
451010	Languages	55288	Business Related Expense	LEVINE	601000	$ 291	$ 291
451010	Languages	55320	Dues & Membership	LEVINE	601000	$ 38	$ 38
451010	Languages	55620	Maintenance Contracts	LEVINE	601000	$ 5,321	$ 5,321
451010	Languages	55630	Annual Software License Agrmnt	LEVINE	601000	$ 5,321	$ 5,321
	Languages Total					$ 31,166	$ 31,166
454030	Leadership Skills Development	54300	Instructional Supplies & Mat	LEVINE	493072	$ 332	$ 332
	Leadership Skills Development Total					$ 332	$ 332
554010	Library	54200	Books Manuals Periodicals Subs	STAVENGA	612000	$ 23,234	$ 23,234
554010	Library	54300	Instructional Supplies & Mat	STAVENGA	612000	$ 8,020	$ 8,020
554010	Library	54311	OnLine Subscription Instruc	STAVENGA	612000	$ 26,360	$ 26,360
554010	Library	54400	Non Instr Supplies Materials	STAVENGA	612000	$ 6,938	$ 6,938
554010	Library	54415	Non Inst Equipment	STAVENGA	612000	$ 4,718	$ 4,718
554010	Library	55110	Contract Services	STAVENGA	612000	$ 39,752	$ 39,752
554010	Library	55220	Travel	STAVENGA	612000	$ 181	$ 181
554010	Library	55227	Classified Travel	STAVENGA	612000	$ 88	$ 88
554010	Library	55320	Dues & Membership	STAVENGA	612000	$ 208	$ 208
554010	Library	55620	Maintenance Contracts	STAVENGA	612000	$ 12,213	$ 12,213
554010	Library	55630	Annual Software License Agrmnt	STAVENGA	612000	$ 227,351	$ 227,351
554010	Library	56300	Library Books	STAVENGA	612000	$ 69,843	$ 69,843
	Library Total					$ 418,906	$ 418,906
250000	Math Science Engr	54400	Non Instr Supplies Materials	MAZZARELLA	601000	$ 16,790	$ 16,790

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Cost	Cost Description	Object	Object Description	Manager	Activity	Tentative Budget	Adopted Budget
250000	Math Science Engr	54415	Non Inst Equipment	MAZZARELLA	601000	$ 10,000	$ 10,000
250000	Math Science Engr	55110	Contract Services	MAZZARELLA	601000	$ 565	$ 565
250000	Math Science Engr	55220	Travel	MAZZARELLA	601000	$ 1,500	$ 1,500
250000	Math Science Engr	55222	Admin Travel	MAZZARELLA	601000	$ 500	$ 500
250000	Math Science Engr	55288	Business Related Expense	MAZZARELLA	601000	$ 500	$ 500
250000	Math Science Engr	56400	Furniture and Equipments	MAZZARELLA	601000	$ 4,890	$ 4,890
	Math Science Engr Total					**$ 34,745**	**$ 34,745**
257010	Mathematics	54300	Instructional Supplies & Mat	MAZZARELLA	170100	$ 2,000	$ 2,000
	Mathematics Total					**$ 2,000**	**$ 2,000**
257060	Mathematics Skills	55630	Annual Software License Agrmnt	MAZZARELLA	170200	$ 691	$ 691
	Mathematics Skills Total					**$ 691**	**$ 691**
352520	Mens Basketball	54300	Instructional Supplies & Mat	DAVIS	83500	$ 950	$ 950
352520	Mens Basketball	55171	Game Officials	DAVIS	83500	$ 3,744	$ 3,744
352520	Mens Basketball	55224	Meals & Lodging	DAVIS	83500	$ 3,000	$ 3,000
352520	Mens Basketball	55227	Classified Travel	DAVIS	83500	$ 1,700	$ 1,700
352520	Mens Basketball	55330	Entry Fees	DAVIS	83500	$ 1,275	$ 1,275
	Mens Basketball Total					**$ 10,669**	**$ 10,669**
352518	Mens Soccer	54300	Instructional Supplies & Mat	DAVIS	83500	$ 540	$ 540
352518	Mens Soccer	55171	Game Officials	DAVIS	83500	$ 2,976	$ 2,976
352518	Mens Soccer	55224	Meals & Lodging	DAVIS	83500	$ 1,410	$ 1,410
352518	Mens Soccer	55227	Classified Travel	DAVIS	83500	$ 1,971	$ 1,971
352518	Mens Soccer	55330	Entry Fees	DAVIS	83500	$ 450	$ 450
	Mens Soccer Total					**$ 7,347**	**$ 7,347**
352527	Mens Track	54300	Instructional Supplies & Mat	DAVIS	83500	$ 950	$ 950
352527	Mens Track	55224	Meals & Lodging	DAVIS	83500	$ 2,680	$ 2,680
352527	Mens Track	55227	Classified Travel	DAVIS	83500	$ 3,964	$ 3,964
352527	Mens Track	55330	Entry Fees	DAVIS	83500	$ 1,215	$ 1,215
	Mens Track Total					**$ 8,809**	**$ 8,809**
352525	Mens Waterpolo	54300	Instructional Supplies & Mat	DAVIS	83500	$ 950	$ 950
352525	Mens Waterpolo	55171	Game Officials	DAVIS	83500	$ 500	$ 500
352525	Mens Waterpolo	55224	Meals & Lodging	DAVIS	83500	$ 2,459	$ 2,459
352525	Mens Waterpolo	55227	Classified Travel	DAVIS	83500	$ 1,510	$ 1,510
352525	Mens Waterpolo	55330	Entry Fees	DAVIS	83500	$ 1,670	$ 1,670
	Mens Waterpolo Total					**$ 7,089**	**$ 7,089**
659014	Mission Valley	54400	Non Instr Supplies Materials	PERRI	684000	$ -	$ 4,000

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Cost	Cost Description	Object	Object Description	Manager	Activity	Tentative Budget	Adopted Budget
659014	Mission Valley	55210	Mileage	PERRI	684000	$ -	$ 1,000
659014	Mission Valley	55222	Admin Travel	PERRI	684000	$ -	$ 18,000
	Mission Valley Total					**$ -**	**$ 23,000**
554510	Multimedia Services	55110	Contract Services	STAVENGA	613000	$ 5,944	$ 5,944
	Multimedia Services Total					**$ 5,944**	**$ 5,944**
152004	Music	54300	Instructional Supplies & Mat	ARNOLD	100400	$ 3,220	$ 3,220
152004	Music	55110	Contract Services	ARNOLD	100400	$ 2,524	$ 2,524
152004	Music	55235	Field Trips	ARNOLD	100400	$ 239	$ 239
152004	Music	55320	Dues & Membership	ARNOLD	100400	$ 284	$ 284
152004	Music	55620	Maintenance Contracts	ARNOLD	100400	$ 14,556	$ 14,556
152004	Music	55634	Rentals	ARNOLD	100400	$ 54	$ 54
	Music Total					**$ 20,877**	**$ 20,877**
520010	Non Credit Courses	54400	Non Instr Supplies Materials	STAVENGA	601000	$ 1,971	$ 1,971
520010	Non Credit Courses	55854	Postage	STAVENGA	601000	$ 904	$ 904
	Non Credit Courses Total					**$ 2,875**	**$ 2,875**
350540	Nursery Technology	54300	Instructional Supplies & Mat	DAVIS	10930	$ 7,694	$ 7,694
	Nursery Technology Total					**$ 7,694**	**$ 7,694**
807590	Office Support Services	54400	Non Instr Supplies Materials	JEROME	677000	$ 43,647	$ 43,647
807590	Office Support Services	54440	Non Instructional Printing	JEROME	677000	$ 7,000	$ 7,000
807590	Office Support Services	55110	Contract Services	JEROME	677000	$ 3,486	$ 3,486
807590	Office Support Services	55227	Classified Travel	JEROME	677000	$ 500	$ 500
807590	Office Support Services	55540	Telephone	JEROME	677000	$ 283	$ 283
807590	Office Support Services	55560	Laundry Dry Cleaning	JEROME	677000	$ 7,664	$ 7,664
807590	Office Support Services	55620	Maintenance Contracts	JEROME	677000	$ 165,935	$ 165,935
807590	Office Support Services	55634	Rentals	JEROME	677000	$ 1,064	$ 1,064
807590	Office Support Services	55854	Postage	JEROME	677000	$ 85,836	$ 85,836
807590	Office Support Services	56400	Furniture and Equipments	JEROME	677000	$ 15,000	$ 15,000
	Office Support Services Total					**$ 330,415**	**$ 330,415**
502013	Office Tech Computer App	54300	Instructional Supplies & Mat	MEADOWS	51400	$ 1,432	$ 1,432
502013	Office Tech Computer App	55620	Maintenance Contracts	MEADOWS	51400	$ 60	$ 60
	Office Tech Computer App Total					**$ 1,492**	**$ 1,492**
553011	OnLine Learning Center	54400	Non Instr Supplies Materials	STAVENGA	611000	$ 956	$ 956
553011	OnLine Learning Center	54415	Non Inst Equipment	STAVENGA	611000	$ 3,498	$ 3,498
553011	OnLine Learning Center	55227	Classified Travel	STAVENGA	611000	$ 1,699	$ 1,699
	OnLine Learning Center Total					**$ 6,153**	**$ 6,153**

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Cost	Cost Description	Object	Object Description	Manager	Activity	Tentative Budget	Adopted Budget
904530	Outreach	54400	Non Instr Supplies Materials	MCCLELLAN	671000	$ 3,041	$ 3,041
904530	Outreach	55235	Field Trips	MCCLELLAN	671000	$ 40	$ 40
	Outreach Total					**$ 3,081**	**$ 3,081**
504010	Paralegal	54300	Instructional Supplies & Mat	MEADOWS	140200	$ 1,752	$ 1,752
	Paralegal Total					**$ 1,752**	**$ 1,752**
808020	Parking Funds	55110	Contract Services	CASH	695000	$ 75,000	$ 75,000
	Parking Funds Total					**$ 75,000**	**$ 75,000**
850009	Payroll	54400	Non Instr Supplies Materials	KLAAR	673000	$ 4,000	$ 4,000
850009	Payroll	54415	Non Inst Equipment	KLAAR	673000	$ 4,000	$ 4,000
850009	Payroll	55210	Mileage	KLAAR	673000	$ 1,000	$ 1,000
850009	Payroll	55227	Classified Travel	KLAAR	673000	$ 1,000	$ 1,800
	Payroll Total					**$ 10,000**	**$ 10,800**
505010	Philosophy	54300	Instructional Supplies & Mat	MEADOWS	150900	$ 741	$ 741
	Philosophy Total					**$ 741**	**$ 741**
50030	PhiThetaKappa Honors Society	54440	Non Instructional Printing	TYNER	660000	$ 250	$ 250
50030	PhiThetaKappa Honors Society	55854	Postage	TYNER	660000	$ 250	$ 250
	PhiThetaKappa Honors Society Total					**$ 500**	**$ 500**
152010	Photography	54300	Instructional Supplies & Mat	ARNOLD	101100	$ 10,364	$ 10,364
	Photography Total					**$ 10,364**	**$ 10,364**
352502	Physical Education	54300	Instructional Supplies & Mat	DAVIS	83500	$ 9,973	$ 9,973
352502	Physical Education	55220	Travel	DAVIS	83500	$ 266	$ 266
352502	Physical Education	55620	Maintenance Contracts	DAVIS	83500	$ 2,500	$ 2,500
352502	Physical Education	55631	Repairs	DAVIS	83500	$ 10,961	$ 10,961
	Physical Education Total					**$ 23,700**	**$ 23,700**
258002	Physics General	54300	Instructional Supplies & Mat	MAZZARELLA	190200	$ 2,398	$ 2,398
	Physics General Total					**$ 2,398**	**$ 2,398**
507060	Political Science	54300	Instructional Supplies & Mat	MEADOWS	220700	$ 442	$ 442
	Political Science Total					**$ 442**	**$ 442**
807510	Procurement Central Services	54400	Non Instr Supplies Materials	JEROME	677000	$ 10,454	$ 10,454
807510	Procurement Central Services	54415	Non Inst Equipment	JEROME	677000	$ 3,000	$ 3,000
807510	Procurement Central Services	55110	Contract Services	JEROME	677000	$ 38,474	$ 38,474
807510	Procurement Central Services	55210	Mileage	JEROME	677000	$ 750	$ 750
807510	Procurement Central Services	55222	Admin Travel	JEROME	677000	$ 248	$ 248
807510	Procurement Central Services	55227	Classified Travel	JEROME	677000	$ 248	$ 248
807510	Procurement Central Services	55540	Telephone	JEROME	677000	$ 2,124	$ 2,124

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Cost	Cost Description	Object	Object Description	Manager	Activity	Tentative Budget	Adopted Budget
807510	Procurement Central Services	55630	Annual Software License Agrmnt	JEROME	677000	$ 15,252	$ 15,252
	Procurement Central Services Total					**$ 70,550**	**$ 70,550**
50040	Psi Beta Honors Society	54400	Non Instr Supplies Materials	TYNER	660000	$ 250	$ 250
50040	Psi Beta Honors Society	54440	Non Instructional Printing	TYNER	660000	$ 250	$ 250
50040	Psi Beta Honors Society	55854	Postage	TYNER	660000	$ 250	$ 250
	Psi Beta Honors Society Total					**$ 750**	**$ 750**
506010	Psychology General	54300	Instructional Supplies & Mat	MEADOWS	200100	$ 391	$ 391
	Psychology General Total					**$ 391**	**$ 391**
704040	Publication	54100	Software	LEOPOLD	671000	$ 1,000	$ 1,000
704040	Publication	54440	Non Instructional Printing	LEOPOLD	671000	$ 6,000	$ 6,000
	Publication Total					**$ 7,000**	**$ 7,000**
905060	Puente Project	54400	Non Instr Supplies Materials	ZAMORA	639000	$ 1,200	$ 1,200
905060	Puente Project	55235	Field Trips	ZAMORA	639000	$ 1,230	$ 1,230
905060	Puente Project	55288	Business Related Expense	ZAMORA	639000	$ 2,027	$ 2,027
	Puente Project Total					**$ 4,457**	**$ 4,457**
453030	Reading	54300	Instructional Supplies & Mat	LEVINE	152000	$ 4,312	$ 4,312
	Reading Total					**$ 4,312**	**$ 4,312**
502011	Real Estate	54300	Instructional Supplies & Mat	MEADOWS	51100	$ 59	$ 59
	Real Estate Total					**$ 59**	**$ 59**
707040	Research	54100	Software	GILSTRAP	679000	$ 6,887	$ 6,887
707040	Research	54200	Books Manuals Periodicals Subs	GILSTRAP	679000	$ 472	$ 472
707040	Research	54400	Non Instr Supplies Materials	GILSTRAP	679000	$ 6,998	$ 6,998
707040	Research	54415	Non Inst Equipment	GILSTRAP	679000	$ 3,053	$ 3,053
707040	Research	55222	Admin Travel	GILSTRAP	679000	$ 1,500	$ 1,500
707040	Research	55227	Classified Travel	GILSTRAP	679000	$ 944	$ 944
707040	Research	55320	Dues & Membership	GILSTRAP	679000	$ 189	$ 189
	Research Total					**$ 20,043**	**$ 20,043**
807595	Risk Management	54400	Non Instr Supplies Materials	JEROME	672000	$ 2,000	$ 2,000
807595	Risk Management	54415	Non Inst Equipment	JEROME	672000	$ 500	$ 500
807595	Risk Management	55110	Contract Services	JEROME	672000	$ 18,413	$ 18,413
807595	Risk Management	55227	Classified Travel	JEROME	672000	$ 850	$ 850
807595	Risk Management	55410	Ins Fire Liability	JEROME	672000	$ 748,650	$ 748,650
	Risk Management Total					**$ 770,413**	**$ 770,413**
502009	Sales and Salesmanship	54300	Instructional Supplies & Mat	MEADOWS	50940	$ 63	$ 63
	Sales and Salesmanship Total					**$ 63**	**$ 63**

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Non-Payroll Discretionary by Cost Center
(Unrestricted General Fund) (excludes payroll related accounts)

Cost	Cost Description	Object	Object Description	Manager	Activity	Tentative Budget	Adopted Budget
554521	Self Service Copier	54440	Non Instructional Printing	STAVENGA	613000	$ 22,941	$ 22,941
	Self Service Copier Total					**$ 22,941**	**$ 22,941**
150003	Slide Library	54400	Non Instr Supplies Materials	ARNOLD	601000	$ 293	$ 293
	Slide Library Total					**$ 293**	**$ 293**
501010	Social Science Humanities	54200	Books Manuals Periodicals Subs	MEADOWS	601000	$ 94	$ 94
501010	Social Science Humanities	54400	Non Instr Supplies Materials	MEADOWS	601000	$ 4,099	$ 4,099
501010	Social Science Humanities	54415	Non Inst Equipment	MEADOWS	601000	$ 1,030	$ 1,030
501010	Social Science Humanities	55210	Mileage	MEADOWS	601000	$ 184	$ 184
501010	Social Science Humanities	55220	Travel	MEADOWS	601000	$ 54	$ 54
501010	Social Science Humanities	55222	Admin Travel	MEADOWS	601000	$ 1,056	$ 1,056
501010	Social Science Humanities	55288	Business Related Expense	MEADOWS	601000	$ 54	$ 54
501010	Social Science Humanities	55630	Annual Software License Agrmnt	MEADOWS	601000	$ 5,569	$ 5,569
	Social Science Humanities Total					**$ 12,140**	**$ 12,140**
507070	Sociology	54300	Instructional Supplies & Mat	MEADOWS	220800	$ 302	$ 302
	Sociology Total					**$ 302**	**$ 302**
352519	Softball	54300	Instructional Supplies & Mat	DAVIS	83500	$ 735	$ 735
352519	Softball	55171	Game Officials	DAVIS	83500	$ 2,557	$ 2,557
352519	Softball	55224	Meals & Lodging	DAVIS	83500	$ 4,317	$ 4,317
352519	Softball	55227	Classified Travel	DAVIS	83500	$ 3,318	$ 3,318
352519	Softball	55330	Entry Fees	DAVIS	83500	$ 885	$ 885
	Softball Total					**$ 11,812**	**$ 11,812**
352031	Software Applications	54300	Instructional Supplies & Mat	DAVIS	70200	$ 950	$ 950
352031	Software Applications	54315	Instructional Equipment	DAVIS	70200	$ 1,359	$ 1,359
	Software Applications Total					**$ 2,309**	**$ 2,309**
452040	Spanish	54300	Instructional Supplies & Mat	LEVINE	110500	$ 1,679	$ 1,679
	Spanish Total					**$ 1,679**	**$ 1,679**
154010	Speech Communication	54300	Instructional Supplies & Mat	ARNOLD	150600	$ 407	$ 407
	Speech Communication Total					**$ 407**	**$ 407**
851008	Staff Development	54100	Software	CLARK	675000	$ 5,000	$ 40,000
851008	Staff Development	54400	Non Instr Supplies Materials	CLARK	675000	$ 2,876	$ 2,876
851008	Staff Development	54415	Non Inst Equipment	CLARK	675000	$ 8,000	$ 8,000
851008	Staff Development	55210	Mileage	CLARK	675000	$ 350	$ 350
851008	Staff Development	55212	Conference and Training	CLARK	675000	$ 4,181	$ 4,181
851008	Staff Development	55220	Travel	CLARK	675000	$ 10,524	$ 10,524
851008	Staff Development	55222	Admin Travel	CLARK	675000	$ 12,134	$ 12,134

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

Cost	Cost Description	Object	Object Description	Manager	Activity	Tentative Budget	Adopted Budget
851008	Staff Development	55227	Classified Travel	CLARK	675000	$ 11,594	$ 11,594
851008	Staff Development	55288	Business Related Expense	CLARK	675000	$ 3,769	$ 3,769
851008	Staff Development	55320	Dues & Membership	CLARK	675000	$ 1,757	$ 1,757
	Staff Development Total					**$ 60,185**	**$ 95,185**
907010	Student Activities	54400	Non Instr Supplies Materials	ROBERTSON	696000	$ 5,187	$ 5,187
907010	Student Activities	54415	Non Inst Equipment	ROBERTSON	696000	$ 969	$ 969
907010	Student Activities	55222	Admin Travel	ROBERTSON	696000	$ 1,909	$ 1,909
907010	Student Activities	55227	Classified Travel	ROBERTSON	696000	$ 680	$ 680
907010	Student Activities	55235	Field Trips	ROBERTSON	696000	$ 1,158	$ 1,158
907010	Student Activities	55288	Business Related Expense	ROBERTSON	696000	$ 9,435	$ 9,435
907010	Student Activities	55620	Maintenance Contracts	ROBERTSON	696000	$ 1,793	$ 1,793
907010	Student Activities	55854	Postage	ROBERTSON	696000	$ 43	$ 43
	Student Activities Total					**$ 21,174**	**$ 21,174**
901000	Student Affairs Administration	54400	Non Instr Supplies Materials	SUAREZ	660000	$ 4,500	$ 4,993
901000	Student Affairs Administration	54400	Non Instr Supplies - Augmentation	SUAREZ	660000	$ -	$ 23,000
901000	Student Affairs Administration	55210	Mileage	SUAREZ	660000	$ 1,000	$ 1,000
901000	Student Affairs Administration	55222	Admin Travel	SUAREZ	660000	$ 4,000	$ 4,000
901000	Student Affairs Administration	55288	Business Related Expense	SUAREZ	660000	$ 1,024	$ 2,831
901000	Student Affairs Administration	55320	Dues & Membership	SUAREZ	660000	$ 350	$ 350
	Student Affairs Administration Total					**$ 10,874**	**$ 36,174**
803530	Student Center	57578	BOGG Student Center Fee Waiver	CROW	696000	$ 1,334	$ 1,334
	Student Center Total					**$ 1,334**	**$ 1,334**
980010	Student Placement	54400	Non Instr Supplies Materials	SUAREZ	647000	$ 1,931	$ 1,931
980010	Student Placement	55320	Dues & Membership	SUAREZ	647000	$ 117	$ 117
	Student Placement Total					**$ 2,048**	**$ 2,048**
906010	Student Services Administratio	54400	Non Instr Supplies Materials	MCCLELLAN	645000	$ 8,335	$ 8,335
906010	Student Services Administratio	55222	Admin Travel	MCCLELLAN	645000	$ 2,359	$ 2,359
906010	Student Services Administratio	55227	Classified Travel	MCCLELLAN	645000	$ 114	$ 114
906010	Student Services Administratio	55235	Field Trips	MCCLELLAN	645000	$ 7,559	$ 7,559
906010	Student Services Administratio	55320	Dues & Membership	MCCLELLAN	645000	$ 204	$ 204
906010	Student Services Administratio	55540	Telephone	MCCLELLAN	645000	$ 944	$ 944
906010	Student Services Administratio	55620	Maintenance Contracts	MCCLELLAN	645000	$ 500	$ 500
	Student Services Administratio Total					**$ 20,015**	**$ 20,015**
150006	SUN Newspaper	54400	Non Instr Supplies Materials	ARNOLD	696000	$ 2,011	$ 2,011
150006	SUN Newspaper	54440	Non Instructional Printing	ARNOLD	696000	$ 42,595	$ 50,000

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Non-Payroll Discretionary by Cost Center
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Cost	Cost Description	Object	Object Description	Manager	Activity	Tentative Budget	Adopted Budget
150006	SUN Newspaper	55235	Field Trips	ARNOLD	696000	$ 15,394	$ 15,394
	SUN Newspaper Total					**$ 60,000**	**$ 67,405**
700010	Superintendent President	54400	Non Instr Supplies Materials	NISH	660000	$ 7,245	$ 7,245
700010	Superintendent President	55110	Contract Services	NISH	660000	$ 10,590	$ 10,590
700010	Superintendent President	55123	Consultant	NISH	660000	$ 3,001	$ 3,001
700010	Superintendent President	55210	Mileage	NISH	660000	$ 682	$ 682
700010	Superintendent President	55220	Travel	NISH	660000	$ 2,028	$ 2,028
700010	Superintendent President	55222	Admin Travel	NISH	660000	$ 6,000	$ 6,000
700010	Superintendent President	55227	Classified Travel	NISH	660000	$ 6,120	$ 6,120
700010	Superintendent President	55288	Business Related Expense	NISH	660000	$ 10,166	$ 10,166
700010	Superintendent President	55320	Dues & Membership	NISH	660000	$ 408	$ 408
700010	Superintendent President	55540	Telephone	NISH	660000	$ 1,133	$ 1,133
700010	Superintendent President	55545	Dataline Internet	NISH	660000	$ 1,072	$ 1,072
700010	Superintendent President	55630	Annual Software License Agrmnt	NISH	660000	$ 18,000	$ 18,000
700010	Superintendent President	57900	Reserve	NISH	660000	$ 282,000	$ 282,000
	Superintendent President Total					**$ 348,445**	**$ 348,445**
353510	Swimming	54300	Instructional Supplies & Mat	DAVIS	83570	$ 850	$ 850
353510	Swimming	55171	Game Officials	DAVIS	83570	$ 105	$ 105
353510	Swimming	55224	Meals & Lodging	DAVIS	83570	$ 2,038	$ 2,038
353510	Swimming	55227	Classified Travel	DAVIS	83570	$ 1,515	$ 1,515
353510	Swimming	55330	Entry Fees	DAVIS	83570	$ 1,406	$ 1,406
	Swimming Total					**$ 5,914**	**$ 5,914**
751030	Technology Upgrade	54415	Non Inst Equipment	SEABERRY	678000	$ 500,000	$ 500,000
	Technology Upgrade Total					**$ 500,000**	**$ 500,000**
807060	Telecommunications	54510	Repairs	BROWN	659000	$ 7,100	$ 7,100
807060	Telecommunications	55110	Contract Services	BROWN	659000	$ 21,840	$ 21,840
807060	Telecommunications	55227	Classified Travel	BROWN	659000	$ 650	$ 650
807060	Telecommunications	55545	Dataline Internet	BROWN	659000	$ 4,803	$ 4,803
807060	Telecommunications	55631	Repairs	BROWN	659000	$ 6,000	$ 6,000
	Telecommunications Total					**$ 40,393**	**$ 40,393**
150007	Television	54300	Instructional Supplies & Mat	ARNOLD	60420	$ 566	$ 566
150007	Television	54315	Instructional Equipment	ARNOLD	60420	$ 2,834	$ 2,834
150007	Television	55320	Dues & Membership	ARNOLD	60420	$ 142	$ 142
150007	Television	55620	Maintenance Contracts	ARNOLD	60420	$ 2,104	$ 2,104
	Television Total					**$ 5,646**	**$ 5,646**

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Non-Payroll Discretionary by Cost Center
(Unrestricted General Fund) (excludes payroll related accounts)

Cost	Cost Description	Object	Object Description	Manager	Activity	Tentative Budget	Adopted Budget
850040	Tenure Review Coordinator	54400	Non Instr Supplies Materials	CLARK	660000	$ 343	$ 343
850040	Tenure Review Coordinator	54415	Non Inst Equipment	CLARK	660000	$ 237	$ 237
850040	Tenure Review Coordinator	54440	Non Instructional Printing	CLARK	660000	$ 359	$ 359
	Tenure Review Coordinator Total					**$ 939**	**$ 939**
905050	Transfer Center	54400	Non Instr Supplies Materials	ZAMORA	633000	$ 2,582	$ 2,582
905050	Transfer Center	54415	Non Inst Equipment	ZAMORA	633000	$ 1,688	$ 1,688
905050	Transfer Center	55220	Travel	ZAMORA	633000	$ 57	$ 57
905050	Transfer Center	55235	Field Trips	ZAMORA	633000	$ 4,982	$ 6,982
905050	Transfer Center	55288	Business Related Expense	ZAMORA	633000	$ 61	$ 61
905050	Transfer Center	55320	Dues & Membership	ZAMORA	633000	$ 48	$ 48
	Transfer Center Total					**$ 9,418**	**$ 11,418**
906510	Veterans	54100	Software	LARKIN	648000	$ 5,844	$ -
906510	Veterans	54400	Non Instr Supplies Materials	LARKIN	648000	$ 3,146	$ 1,146
906510	Veterans	54415	Non Inst Equipment	LARKIN	648000	$ 7,354	$ 1,500
906510	Veterans	55210	Mileage	LARKIN	648000	$ 750	$ 500
906510	Veterans	55227	Classified Travel	LARKIN	648000	$ 1,000	$ 1,000
	Veterans Total					**$ 18,094**	**$ 4,146**
352521	Womens Basketball	54300	Instructional Supplies & Mat	DAVIS	83500	$ 950	$ 950
352521	Womens Basketball	55171	Game Officials	DAVIS	83500	$ 3,000	$ 3,000
352521	Womens Basketball	55224	Meals & Lodging	DAVIS	83500	$ 2,527	$ 2,527
352521	Womens Basketball	55227	Classified Travel	DAVIS	83500	$ 3,166	$ 3,166
352521	Womens Basketball	55330	Entry Fees	DAVIS	83500	$ 1,975	$ 1,975
	Womens Basketball Total					**$ 11,618**	**$ 11,618**
906810	Womens Resource Center	54400	Non Instr Supplies Materials	ORIHUELA	649000	$ 1,776	$ 1,776
906810	Womens Resource Center	54440	Non Instructional Printing	ORIHUELA	649000	$ 624	$ 624
906810	Womens Resource Center	55210	Mileage	ORIHUELA	649000	$ 90	$ 90
906810	Womens Resource Center	55235	Field Trips	ORIHUELA	649000	$ 255	$ 255
906810	Womens Resource Center	55288	Business Related Expense	ORIHUELA	649000	$ 1,000	$ 1,000
906810	Womens Resource Center	55620	Maintenance Contracts	ORIHUELA	649000	$ 650	$ 650
906810	Womens Resource Center	55854	Postage	ORIHUELA	649000	$ 19	$ 19
	Womens Resource Center Total					**$ 4,414**	**$ 4,414**
352524	Womens Soccer	54300	Instructional Supplies & Mat	DAVIS	83500	$ 625	$ 625
352524	Womens Soccer	55171	Game Officials	DAVIS	83500	$ 2,522	$ 2,522
352524	Womens Soccer	55224	Meals & Lodging	DAVIS	83500	$ 983	$ 983
352524	Womens Soccer	55227	Classified Travel	DAVIS	83500	$ 1,750	$ 1,750

FY14-15 Adopted Budget
Non-Payroll Discretionary by Cost Center
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Cost	Cost Description	Object	Object Description	Manager	Activity	Tentative Budget	Adopted Budget
	Womens Soccer Total					**$ 5,880**	**$ 5,880**
352528	Womens Track	54300	Instructional Supplies & Mat	DAVIS	83500	$ 950	$ 950
352528	Womens Track	55224	Meals & Lodging	DAVIS	83500	$ 2,289	$ 2,289
352528	Womens Track	55227	Classified Travel	DAVIS	83500	$ 3,182	$ 3,182
352528	Womens Track	55330	Entry Fees	DAVIS	83500	$ 1,133	$ 1,133
	Womens Track Total					**$ 7,554**	**$ 7,554**
352522	Womens Volleyball	54300	Instructional Supplies & Mat	DAVIS	83500	$ 600	$ 600
352522	Womens Volleyball	55171	Game Officials	DAVIS	83500	$ 2,182	$ 2,182
352522	Womens Volleyball	55224	Meals & Lodging	DAVIS	83500	$ 1,426	$ 1,426
352522	Womens Volleyball	55227	Classified Travel	DAVIS	83500	$ 1,206	$ 1,206
352522	Womens Volleyball	55330	Entry Fees	DAVIS	83500	$ 21	$ 21
	Womens Volleyball Total					**$ 5,435**	**$ 5,435**
352526	Womens Waterpolo	54300	Instructional Supplies & Mat	DAVIS	83500	$ 950	$ 950
352526	Womens Waterpolo	55171	Game Officials	DAVIS	83500	$ 570	$ 570
352526	Womens Waterpolo	55224	Meals & Lodging	DAVIS	83500	$ 2,000	$ 2,000
352526	Womens Waterpolo	55227	Classified Travel	DAVIS	83500	$ 1,683	$ 1,683
352526	Womens Waterpolo	55330	Entry Fees	DAVIS	83500	$ 1,150	$ 1,150
	Womens Waterpolo Total					**$ 6,353**	**$ 6,353**
907011	Work Experience	54200	Books Manuals Periodicals Subs	MCCLELLAN	499900	$ 40	$ 40
907011	Work Experience	54300	Instructional Supplies & Mat	MCCLELLAN	499900	$ 472	$ 472
907011	Work Experience	54332	Instructional Printing	MCCLELLAN	499900	$ 500	$ 500
907011	Work Experience	55210	Mileage	MCCLELLAN	499900	$ 119	$ 119
907011	Work Experience	55227	Classified Travel	MCCLELLAN	499900	$ 322	$ 322
907011	Work Experience	55288	Business Related Expense	MCCLELLAN	499900	$ 268	$ 268
907011	Work Experience	55320	Dues & Membership	MCCLELLAN	499900	$ 101	$ 101
907011	Work Experience	55854	Postage	MCCLELLAN	499900	$ 68	$ 68
	Work Experience Total					**$ 1,890**	**$ 1,890**
	Grand Total					**$ 11,611,211**	**$ 11,929,419**