

Adopted Budget
2015-2016
Governing Board Workshop
August 27, 2015

Appendix D

FY 1516 Adopted Budget
Non-Payroll Discretionary by Object Grouping
(Unrestricted General Fund) (excludes payroll related accounts)

<u>Object Class</u>	<u>Object Description</u>	<u>Cost</u>	<u>Cost Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Location</u>	<u>Tentative Budget</u>	<u>Proposed Adopted</u>
541	Software	704010	Community Relations	LEOPOLD	671000	10	\$ 500	\$ 500
541	Software	704040	Publication	LEOPOLD	671000	10	\$ 500	\$ 500
541	Software	707040	Research	GILSTRAP	679000	10	\$ 6,887	\$ 6,887
541	Software	751010	Computer Systems Services	BORGES	678000	10	\$ 12,263	\$ 12,263
541	Software	751050	Instructional Technology	BORGES	615000	10	\$ 1,000	\$ 1,000
541	Software	851008	Staff Development	CLARK	675000	10	\$ 18,464	\$ 18,464
541	Software	904550	Evaluations	MONTEZ	621000	10	\$ 5,844	\$ 5,844
541	First Aid	352503	Athletics	DAVIS	83500	10	\$ 15,123	\$ 15,123
541 Total							\$ 60,581	\$ 60,581
542	Books Manuals Periodicals Subs	501010	Social Science Humanities	MEADOWS	601000	10	\$ 194	\$ 194
542	Books Manuals Periodicals Subs	554010	Library	STAVENGA	612000	10	\$ 23,234	\$ 23,234
542	Books Manuals Periodicals Subs	650030	HEC National City	PERRI	601000	20	\$ 300	\$ 300
542	Books Manuals Periodicals Subs	660090	HEC Otay Mesa	CORNEJO	126000	40	\$ 95	\$ 95
542	Books Manuals Periodicals Subs	707020	Institutional Effectiveness	GILSTRAP	679000	10	\$ 400	\$ 400
542	Books Manuals Periodicals Subs	707040	Research	GILSTRAP	679000	10	\$ 472	\$ 472
542	Books Manuals Periodicals Subs	810001	Finance Office	YANDA	672000	10	\$ 600	\$ 600
542	Books Manuals Periodicals Subs	850000	Human Resources Administration	CLARK	660000	10	\$ 1,345	\$ 1,345
542	Books Manuals Periodicals Subs	907011	Work Experience	ROBERTSON	499900	10	\$ 40	\$ 40
542 Total							\$ 26,640	\$ 26,680
543	Instructional Supplies & Mat	150007	Television	MCGREGOR	60420	10	\$ 4,000	\$ 4,000
543	Instructional Supplies & Mat	151003	Journalism	MCGREGOR	60200	10	\$ 850	\$ 850
543	Instructional Supplies & Mat	151006	Comp Graphics Digital Imagery	MCGREGOR	61460	10	\$ 2,000	\$ 2,000
543	Instructional Supplies & Mat	152001	Art	MCGREGOR	100200	10	\$ 10,000	\$ 10,000
543	Instructional Supplies & Mat	152003	Ceramics	MCGREGOR	100230	10	\$ 2,000	\$ 2,000
543	Instructional Supplies & Mat	152004	Music	MCGREGOR	100400	10	\$ 5,000	\$ 5,000
543	Instructional Supplies & Mat	152005	Commercial Music	MCGREGOR	100500	10	\$ 1,000	\$ 1,000
543	Instructional Supplies & Mat	152008	Dramatic Arts	MCGREGOR	100700	10	\$ 20,000	\$ 20,000
543	Instructional Supplies & Mat	152009	Dance	MCGREGOR	100800	10	\$ 1,000	\$ 1,000
543	Instructional Supplies & Mat	152010	Photography	MCGREGOR	101100	10	\$ 10,364	\$ 10,364
543	Instructional Supplies & Mat	154010	Speech Communication	MCGREGOR	150600	10	\$ 1,000	\$ 1,000
543	Instructional Supplies & Mat	255010	Biology	MAZZARELLA	40100	10	\$ 52,599	\$ 52,599
543	Instructional Supplies & Mat	256010	Engineering	MAZZARELLA	90100	10	\$ 686	\$ 686
543	Instructional Supplies & Mat	257010	Mathematics	MAZZARELLA	170100	10	\$ 3,000	\$ 3,000
543	Instructional Supplies & Mat	258002	Physics General	MAZZARELLA	190200	10	\$ 7,398	\$ 7,398
543	Instructional Supplies & Mat	258111	Chemistry General	MAZZARELLA	190500	10	\$ 26,420	\$ 26,420
543	Instructional Supplies & Mat	258201	Astronomy	MAZZARELLA	191100	10	\$ 700	\$ 700
543	Instructional Supplies & Mat	350000	Health Exer Science	DAVIS	601000	10	\$ 100	\$ 100
543	Instructional Supplies & Mat	350520	Landscape Design Maint	DAVIS	10910	10	\$ 553	\$ 553
543	Instructional Supplies & Mat	350540	Nursery Technology	DAVIS	10930	10	\$ 5,232	\$ 5,232
543	Instructional Supplies & Mat	351010	Architectural Technology	DAVIS	20100	10	\$ 3,090	\$ 3,090
543	Instructional Supplies & Mat	352031	Software Applications	DAVIS	70200	10	\$ 3,136	\$ 3,136
543	Instructional Supplies & Mat	352502	Physical Education	DAVIS	83500	10	\$ 10,199	\$ 10,199
543	Instructional Supplies & Mat	352503	Athletics	DAVIS	83500	10	\$ 6,200	\$ 6,200

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543	Instructional Supplies & Mat	352518	Mens Soccer	DAVIS	83500	10	\$ 508	\$ 508
543	Instructional Supplies & Mat	352519	Softball	DAVIS	83500	10	\$ 600	\$ 600
543	Instructional Supplies & Mat	352520	Mens Basketball	DAVIS	83500	10	\$ 846	\$ 846
543	Instructional Supplies & Mat	352521	Womens Basketball	DAVIS	83500	10	\$ 295	\$ 295
543	Instructional Supplies & Mat	352522	Womens Volleyball	DAVIS	83500	10	\$ 600	\$ 600
543	Instructional Supplies & Mat	352523	Cross Country	DAVIS	83500	10	\$ 950	\$ 950
543	Instructional Supplies & Mat	352524	Womens Soccer	DAVIS	83500	10	\$ 625	\$ 625
543	Instructional Supplies & Mat	352525	Mens Waterpolo	DAVIS	83500	10	\$ 950	\$ 950
543	Instructional Supplies & Mat	352526	Womens Waterpolo	DAVIS	83500	10	\$ 950	\$ 950
543	Instructional Supplies & Mat	352527	Mens Track	DAVIS	83500	10	\$ 950	\$ 950
543	Instructional Supplies & Mat	352528	Womens Track	DAVIS	83500	10	\$ 950	\$ 950
543	Instructional Supplies & Mat	352531	Baseball	DAVIS	83500	10	\$ 950	\$ 950
543	Instructional Supplies & Mat	352532	Football	DAVIS	83500	10	\$ 2,485	\$ 2,485
543	Instructional Supplies & Mat	353510	Swimming	DAVIS	83570	10	\$ 850	\$ 850
543	Instructional Supplies & Mat	354520	Health Education	DAVIS	83700	10	\$ 100	\$ 100
543	Instructional Supplies & Mat	355510	Electronics	DAVIS	93400	10	\$ 2,900	\$ 2,900
543	Instructional Supplies & Mat	355520	Automotive Technology	DAVIS	94800	10	\$ 14,741	\$ 14,741
543	Instructional Supplies & Mat	355560	Drafting Technology	DAVIS	95300	10	\$ 1,417	\$ 1,417
543	Instructional Supplies & Mat	355575	Construction Inspection	DAVIS	95720	10	\$ 432	\$ 432
543	Instructional Supplies & Mat	357010	Administration of Justice	DAVIS	210500	10	\$ 2,754	\$ 2,754
543	Instructional Supplies & Mat	357619	Football Gates	DAVIS	696000	10	\$ 13,499	\$ 13,499
543	Instructional Supplies & Mat	452020	Foreign Languages	LEVINE	110100	10	\$ 196	\$ 196
543	Instructional Supplies & Mat	452030	French	LEVINE	110200	10	\$ 100	\$ 100
543	Instructional Supplies & Mat	452040	Spanish	LEVINE	110500	10	\$ 1,679	\$ 1,679
543	Instructional Supplies & Mat	453010	English	LEVINE	150100	10	\$ 3,002	\$ 3,002
543	Instructional Supplies & Mat	453020	Comparative Literature	LEVINE	150300	10	\$ 319	\$ 319
543	Instructional Supplies & Mat	453030	Reading	LEVINE	152000	10	\$ 4,312	\$ 4,312
543	Instructional Supplies & Mat	454030	Leadership Skills Development	LEVINE	493072	10	\$ 332	\$ 332
543	Instructional Supplies & Mat	454040	ESL Writing	LEVINE	493084	10	\$ 2,322	\$ 2,322
543	Instructional Supplies & Mat	502001	Business Commerce General	MEADOWS	50100	10	\$ 850	\$ 850
543	Instructional Supplies & Mat	502002	Accounting	MEADOWS	50200	10	\$ 307	\$ 307
543	Instructional Supplies & Mat	502011	Real Estate	MEADOWS	51100	10	\$ 176	\$ 176
543	Instructional Supplies & Mat	502013	Office Tech Computer App	MEADOWS	51400	10	\$ 1,432	\$ 1,432
543	Instructional Supplies & Mat	504010	Paralegal	MEADOWS	140200	10	\$ 1,752	\$ 1,752
543	Instructional Supplies & Mat	505010	Philosophy	MEADOWS	150900	10	\$ 741	\$ 741
543	Instructional Supplies & Mat	506010	Psychology General	MEADOWS	200100	10	\$ 391	\$ 391
543	Instructional Supplies & Mat	507020	Anthropology	MEADOWS	220200	10	\$ 464	\$ 464
543	Instructional Supplies & Mat	507050	History	MEADOWS	220500	10	\$ 954	\$ 954
543	Instructional Supplies & Mat	507060	Political Science	MEADOWS	220700	10	\$ 442	\$ 442
543	Instructional Supplies & Mat	507070	Sociology	MEADOWS	220800	10	\$ 302	\$ 302
543	Instructional Supplies & Mat	508020	Humanities	MEADOWS	490300	10	\$ 294	\$ 294
543	Instructional Supplies & Mat	650030	HEC National City	PERRI	601000	20	\$ 20,000	\$ 20,000
543	Instructional Supplies & Mat	650030	HEC National City	PERRI	124020	20	\$ 39,875	\$ 39,875

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543	Instructional Supplies & Mat	650031	Crown Cove GF	PERRI	83570	50	\$ 4,000	\$ 4,000
543	Instructional Supplies & Mat	652001	Medical Lab Technology	PERRI	120800	20	\$ 3,500	\$ 3,500
543	Instructional Supplies & Mat	652001	Medical Lab Technology	PERRI	120500	20	\$ 29,542	\$ 29,542
543	Instructional Supplies & Mat	660090	HEC Otay Mesa	CORNEJO	123030	40	\$ 547	\$ 547
543	Instructional Supplies & Mat	660090	HEC Otay Mesa	CORNEJO	123020	40	\$ 1,743	\$ 1,743
543	Instructional Supplies & Mat	660090	HEC Otay Mesa	CORNEJO	70100	40	\$ 2,000	\$ 2,000
543	Instructional Supplies & Mat	660090	HEC Otay Mesa	CORNEJO	125000	40	\$ 2,000	\$ 2,000
543	Instructional Supplies & Mat	660090	HEC Otay Mesa	CORNEJO	70200	40	\$ 2,180	\$ 2,180
543	Instructional Supplies & Mat	660090	HEC Otay Mesa	CORNEJO	490100	40	\$ 4,000	\$ 4,000
543	Instructional Supplies & Mat	660090	HEC Otay Mesa	CORNEJO	213300	40	\$ 4,409	\$ 4,409
543	Instructional Supplies & Mat	660090	HEC Otay Mesa	CORNEJO	601000	40	\$ 5,000	\$ 5,000
543	Instructional Supplies & Mat	660090	HEC Otay Mesa	CORNEJO	210550	40	\$ 5,160	\$ 5,160
543	Instructional Supplies & Mat	660090	HEC Otay Mesa	CORNEJO	121700	40	\$ 5,432	\$ 5,432
543	Instructional Supplies & Mat	660090	HEC Otay Mesa	CORNEJO	125100	40	\$ 7,247	\$ 7,247
543	Instructional Supplies & Mat	660090	HEC Otay Mesa	CORNEJO	126000	40	\$ 10,493	\$ 10,493
543	Instructional Supplies & Mat	660090	HEC Otay Mesa	CORNEJO	40100	40	\$ 12,000	\$ 12,000
543	Instructional Supplies & Mat	670050	HEC San Ysidro	CORNEJO	83500	30	\$ 141	\$ 141
543	Instructional Supplies & Mat	670050	HEC San Ysidro	CORNEJO	214000	30	\$ 550	\$ 550
543	Instructional Supplies & Mat	670050	HEC San Ysidro	CORNEJO	601000	30	\$ 3,500	\$ 3,500
543	Instructional Supplies & Mat	670051	Child Development Early Care	CORNEJO	130500	10	\$ 1,632	\$ 1,632
543	Instructional Supplies & Mat	680001	Child Care Center	CORNEJO	692000	10	\$ 7,070	\$ 7,070
543	Instructional Supplies & Mat	902030	International Programs	KIRKWOOD	119900	10	\$ 3,000	\$ 3,000
543	Instructional Supplies & Mat	907011	Work Experience	ROBERTSON	499900	10		\$ 472
543	OnLine Subscription Instruc	554010	Library	STAVENGA	612000	10	\$ 26,360	\$ 26,360
543	Instructional Equipment	150007	Television	MCGREGOR	60420	10	\$ 5,000	\$ 5,000
543	Instructional Equipment	350520	Landscape Design Maint	DAVIS	10910	10	\$ 1,012	\$ 1,012
543	Instructional Equipment	352031	Software Applications	DAVIS	70200	10	\$ 1,359	\$ 1,359
543	Instructional Equipment	352502	Physical Education	DAVIS	83500	10	\$ 4,600	\$ 4,600
543	Instructional Equipment	355510	Electronics	DAVIS	93400	10	\$ 1,600	\$ 1,600
543	Instructional Equipment	355560	Drafting Technology	DAVIS	95300	10	\$ 100	\$ 100
543	Instructional Equipment	453010	English	LEVINE	150100	10	\$ 4,107	\$ 4,107
543	Instructional Equipment	650031	Crown Cove GF	PERRI	83570	50	\$ 6,074	\$ 6,074
543	Instructional Equipment	660090	HEC Otay Mesa	CORNEJO	213300	40	\$ 500	\$ 500
543	Instructional Equipment	660090	HEC Otay Mesa	CORNEJO	125100	40	\$ 709	\$ 709
543	Instructional Equipment	660090	HEC Otay Mesa	CORNEJO	121700	40	\$ 770	\$ 770
543	Instructional Equipment	660090	HEC Otay Mesa	CORNEJO	210550	40	\$ 9,848	\$ 9,848
543	Instructional Printing	907011	Work Experience	ROBERTSON	499900	10		\$ 500
543	Gas Oil Tires	807032	Garage Motor Pool	JOHNSON	677000	10	\$ 110,000	\$ 110,000
543 Total							\$ 592,306	\$ 593,278
544	Non Instr Supplies Materials	050000	Academic Affairs Admin	TYNER	660000	10	\$ 8,500	\$ 8,500
544	Non Instr Supplies Materials	050040	Psi Beta Honors Society	TYNER	660000	10	\$ 250	\$ 250
544	Non Instr Supplies Materials	150000	Art Comm Administration	MCGREGOR	601000	10	\$ 11,923	\$ 11,923
544	Non Instr Supplies Materials	150003	Slide Library	MCGREGOR	601000	10	\$ 1,200	\$ 1,200

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544	Non Instr Supplies Materials	150004	Art Gallery	MCGREGOR	614000	10	\$ 1,873	\$ 1,873
544	Non Instr Supplies Materials	150006	SUN Newspaper	MCGREGOR	696000	10	\$ 2,011	\$ 2,011
544	Non Instr Supplies Materials	250000	Math Science Engr	MAZZARELLA	601000	10	\$ 16,790	\$ 16,790
544	Non Instr Supplies Materials	350000	Health Exer Science	DAVIS	601000	10	\$ 1,932	\$ 1,932
544	Non Instr Supplies Materials	352502	Physical Education	DAVIS	83500	10	\$ 1,940	\$ 1,940
544	Non Instr Supplies Materials	357619	Football Gates	DAVIS	696000	10	\$ 3,500	\$ 3,500
544	Non Instr Supplies Materials	451010	Languages	LEVINE	601000	10	\$ 17,870	\$ 17,870
544	Non Instr Supplies Materials	501010	Social Science Humanities	MEADOWS	601000	10	\$ 9,099	\$ 9,099
544	Non Instr Supplies Materials	520010	Non Credit Courses	STAVENGA	601000	10	\$ 1,971	\$ 1,971
544	Non Instr Supplies Materials	550010	Instructional Support Services	STAVENGA	619000	10	\$ 7,516	\$ 7,516
544	Non Instr Supplies Materials	550020	Econ Dev Customized Trng	STAVENGA	601000	10	\$ 368	\$ 368
544	Non Instr Supplies Materials	551010	Articulation	STAVENGA	602000	10	\$ 1,770	\$ 1,770
544	Non Instr Supplies Materials	552010	Accreditation	STAVENGA	609000	10	\$ 3,103	\$ 3,103
544	Non Instr Supplies Materials	553010	Academic Success Center	STAVENGA	611000	10	\$ 2,999	\$ 2,999
544	Non Instr Supplies Materials	553011	OnLine Learning Center	STAVENGA	611000	10	\$ 956	\$ 956
544	Non Instr Supplies Materials	554010	Library	STAVENGA	612000	10	\$ 7,980	\$ 7,980
544	Non Instr Supplies Materials	650030	HEC National City	PERRI	124020	20	\$ 5,675	\$ 5,675
544	Non Instr Supplies Materials	650030	HEC National City	PERRI	615000	20	\$ 6,990	\$ 6,990
544	Non Instr Supplies Materials	650030	HEC National City	PERRI	601000	20	\$ 35,000	\$ 35,000
544	Non Instr Supplies Materials	650031	Crown Cove GF	PERRI	83570	50	\$ 4,950	\$ 4,950
544	Non Instr Supplies Materials	652001	Medical Lab Technology	PERRI	601000	20	\$ 1,000	\$ 1,000
544	Non Instr Supplies Materials	660090	HEC Otay Mesa	CORNEJO	126000	40	\$ 1,500	\$ 1,500
544	Non Instr Supplies Materials	660090	HEC Otay Mesa	CORNEJO	612000	40	\$ 4,002	\$ 4,002
544	Non Instr Supplies Materials	660090	HEC Otay Mesa	CORNEJO	601000	40	\$ 16,671	\$ 16,671
544	Non Instr Supplies Materials	670050	HEC San Ysidro	CORNEJO	601000	30	\$ 14,612	\$ 14,612
544	Non Instr Supplies Materials	680001	Child Care Center	CORNEJO	692000	10	\$ 12,597	\$ 12,597
544	Non Instr Supplies Materials	700010	Superintendent President	NISH	660000	10	\$ 7,000	\$ 7,000
544	Non Instr Supplies Materials	700020	Governing Board	NISH	660000	10	\$ 700	\$ 700
544	Non Instr Supplies Materials	700040	Academic Senate	NISH	603000	10	\$ 1,138	\$ 1,138
544	Non Instr Supplies Materials	704010	Community Relations	LEOPOLD	671000	10	\$ 8,500	\$ 8,500
544	Non Instr Supplies Materials	707020	Institutional Effectiveness	GILSTRAP	679000	10	\$ 22,472	\$ 22,472
544	Non Instr Supplies Materials	707040	Research	GILSTRAP	679000	10	\$ 6,998	\$ 6,998
544	Non Instr Supplies Materials	707060	Grants and Development	GILSTRAP	679000	10	\$ 359	\$ 359
544	Non Instr Supplies Materials	751010	Computer Systems Services	BORGES	678000	10	\$ 10,000	\$ 10,000
544	Non Instr Supplies Materials	751050	Instructional Technology	BORGES	615000	10	\$ 5,000	\$ 5,000
544	Non Instr Supplies Materials	800000	Bus Finance Administration	CROW	660000	10	\$ 2,400	\$ 2,400
544	Non Instr Supplies Materials	807000	Business Operations	JOHNSON	677000	10	\$ 2,548	\$ 2,548
544	Non Instr Supplies Materials	807015	Building Maintenance	JOHNSON	651000	10	\$ 80,000	\$ 80,000
544	Non Instr Supplies Materials	807020	Campus Utilities	JOHNSON	657000	10	\$ 200,000	\$ 200,000
544	Non Instr Supplies Materials	807025	Custodial Services	JOHNSON	653000	30	\$ 7,875	\$ 7,875
544	Non Instr Supplies Materials	807025	Custodial Services	JOHNSON	653000	40	\$ 14,700	\$ 14,700
544	Non Instr Supplies Materials	807025	Custodial Services	JOHNSON	653000	20	\$ 33,600	\$ 33,600
544	Non Instr Supplies Materials	807025	Custodial Services	JOHNSON	653000	10	\$ 155,000	\$ 155,000

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544	Non Instr Supplies Materials	807032	Garage Motor Pool	JOHNSON	677000	10	\$ 5,500	\$ 5,500
544	Non Instr Supplies Materials	807040	Grounds Maintenance Repairs	JOHNSON	655000	40	\$ 5,000	\$ 5,000
544	Non Instr Supplies Materials	807040	Grounds Maintenance Repairs	JOHNSON	655000	10	\$ 80,500	\$ 80,500
544	Non Instr Supplies Materials	807045	Higher Education Operations	JOHNSON	677000	10	\$ 600	\$ 600
544	Non Instr Supplies Materials	807510	Procurement Central Services	JEROME	677000	10	\$ 15,454	\$ 15,454
544	Non Instr Supplies Materials	807550	Copy Center	JEROME	677000	10	\$ 9,257	\$ 9,257
544	Non Instr Supplies Materials	807580	Environmental Safety	JEROME	677000	10	\$ 14,175	\$ 14,175
544	Non Instr Supplies Materials	807590	Office Support Services	JEROME	677000	10	\$ 40,139	\$ 40,139
544	Non Instr Supplies Materials	807595	Risk Management	JEROME	672000	10	\$ 2,000	\$ 2,000
544	Non Instr Supplies Materials	810001	Finance Office	YANDA	672000	10	\$ 12,000	\$ 12,000
544	Non Instr Supplies Materials	810004	Cashiering	YANDA	672000	10	\$ 4,000	\$ 4,000
544	Non Instr Supplies Materials	850000	Human Resources Administration	CLARK	660000	10	\$ 8,800	\$ 8,800
544	Non Instr Supplies Materials	850009	Payroll	KLAAR	673000	10	\$ 5,000	\$ 5,000
544	Non Instr Supplies Materials	850040	Tenure Review Coordinator	CLARK	660000	10	\$ 343	\$ 343
544	Non Instr Supplies Materials	851008	Staff Development	CLARK	675000	10	\$ 5,000	\$ 5,000
544	Non Instr Supplies Materials	853010	Human Resources	CASTILLO	673000	10	\$ 6,500	\$ 6,500
544	Non Instr Supplies Materials	901000	Student Affairs Administration	SUAREZ	660000	10	\$ 4,993	\$ 4,993
544	Non Instr Supplies Materials	903509	DSPS Special Class Revenue	FLOOD	642000	10	\$ 5,000	\$ 5,000
544	Non Instr Supplies Materials	904510	Admissions and Records	MONTEZ	621000	10	\$ 8,795	\$ 8,795
544	Non Instr Supplies Materials	904530	Outreach	MONTEZ	671000	10	\$ 8,306	\$ 8,306
544	Non Instr Supplies Materials	904550	Evaluations	MONTEZ	621000	10	\$ 2,500	\$ 2,500
544	Non Instr Supplies Materials	905000	Counseling and Guidance	ZAMORA-AGUILAR	631000	10	\$ 3,752	\$ 3,752
544	Non Instr Supplies Materials	905030	Assessment	ZAMORA-AGUILAR	632000	10	\$ 1,632	\$ 1,632
544	Non Instr Supplies Materials	905050	Transfer Center	ZAMORA-AGUILAR	633000	10	\$ 2,000	\$ 2,000
544	Non Instr Supplies Materials	905060	Puente Project	ZAMORA-AGUILAR	639000	10	\$ 1,200	\$ 1,200
544	Non Instr Supplies Materials	906010	Student Services Administratio	MCCLELLAN	645000	10	\$ 8,335	\$ 8,335
544	Non Instr Supplies Materials	906510	Veterans Services	LARKIN	648000	10	\$ 2,146	\$ 2,146
544	Non Instr Supplies Materials	906810	Womens Resource Center	LARKIN	649000	10	\$ 1,776	\$ 1,776
544	Non Instr Supplies Materials	907010	Student Activities	LARKIN	696000	10	\$ 4,187	\$ 4,187
544	Non Instr Supplies Materials	907030	Commencement	LARKIN	696000	10	\$ 7,274	\$ 7,274
544	Non Instr Supplies Materials	908050	Financial Aid Administration	LARKIN	646000	10	\$ 6,000	\$ 6,000
544	Non Instr Supplies Materials	980010	Student Placement	RILEY	647000	10	\$ 1,931	\$ 1,931
544	Non Inst Equipment	050000	Academic Affairs Admin	TYNER	660000	10	\$ 1,500	\$ 1,500
544	Non Inst Equipment	150004	Art Gallery	MCGREGOR	614000	10	\$ 485	\$ 485
544	Non Inst Equipment	250000	Math Science Engr	MAZZARELLA	601000	10	\$ 5,000	\$ 5,000
544	Non Inst Equipment	451010	Languages	LEVINE	601000	10	\$ 30	\$ 30
544	Non Inst Equipment	501010	Social Science Humanities	MEADOWS	601000	10	\$ 1,030	\$ 1,030
544	Non Inst Equipment	550010	Instructional Support Services	STAVENGA	619000	10	\$ 3,925	\$ 3,925
544	Non Inst Equipment	551010	Articulation	STAVENGA	602000	10	\$ 661	\$ 661
544	Non Inst Equipment	553011	OnLine Learning Center	STAVENGA	611000	10	\$ 2,998	\$ 2,998
544	Non Inst Equipment	554010	Library	STAVENGA	612000	10	\$ 4,718	\$ 4,718
544	Non Inst Equipment	650030	HEC National City	PERRI	601000	20	\$ 2,100	\$ 2,100
544	Non Inst Equipment	651001	Dental Hygiene	PERRI	601000	20	\$ 643	\$ 643

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

<u>Object Class</u>	<u>Object Description</u>	<u>Cost</u>	<u>Cost Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Location</u>	<u>Tentative Budget</u>	<u>Proposed Adopted</u>
544	Non Inst Equipment	660090	HEC Otay Mesa	CORNEJO	601000	40	\$ 1,604	\$ 1,604
544	Non Inst Equipment	704010	Community Relations	LEOPOLD	671000	10	\$ 1,000	\$ 1,000
544	Non Inst Equipment	707040	Research	GILSTRAP	679000	10	\$ 3,053	\$ 3,053
544	Non Inst Equipment	751010	Computer Systems Services	BORGES	678000	10	\$ 18,000	\$ 18,000
544	Non Inst Equipment	751030	Technology Upgrade	BORGES	678000	10	\$ 497,900	\$ 497,900
544	Non Inst Equipment	800000	Bus Finance Administration	CROW	660000	10	\$ 2,400	\$ 2,400
544	Non Inst Equipment	807015	Building Maintenance	JOHNSON	651000	10	\$ 2,200	\$ 2,200
544	Non Inst Equipment	807025	Custodial Services	JOHNSON	653000	10	\$ 2,000	\$ 2,000
544	Non Inst Equipment	807040	Grounds Maintenance Repairs	JOHNSON	655000	10	\$ 3,350	\$ 3,350
544	Non Inst Equipment	807510	Procurement Central Services	JEROME	677000	10	\$ 3,000	\$ 3,000
544	Non Inst Equipment	807580	Environmental Safety	JEROME	677000	10	\$ 52,457	\$ 52,457
544	Non Inst Equipment	807595	Risk Management	JEROME	672000	10	\$ 500	\$ 500
544	Non Inst Equipment	810001	Finance Office	YANDA	672000	10	\$ 6,200	\$ 6,200
544	Non Inst Equipment	850000	Human Resources Administration	CLARK	660000	10	\$ 1,200	\$ 1,200
544	Non Inst Equipment	850009	Payroll	KLAAR	673000	10	\$ 4,000	\$ 4,000
544	Non Inst Equipment	850040	Tenure Review Coordinator	CLARK	660000	10	\$ 237	\$ 237
544	Non Inst Equipment	851008	Staff Development	CLARK	675000	10	\$ 20,000	\$ 20,000
544	Non Inst Equipment	853010	Human Resources	CASTILLO	673000	10	\$ 7,500	\$ 7,500
544	Non Inst Equipment	903509	DSPS Special Class Revenue	FLOOD	642000	10	\$ 5,000	\$ 5,000
544	Non Inst Equipment	904510	Admissions and Records	MONTEZ	621000	10	\$ 3,800	\$ 3,800
544	Non Inst Equipment	905000	Counseling and Guidance	ZAMORA-AGUILAR	631000	10	\$ 1,524	\$ 1,524
544	Non Inst Equipment	905030	Assessment	ZAMORA-AGUILAR	632000	10	\$ 1,000	\$ 1,000
544	Non Inst Equipment	905050	Transfer Center	ZAMORA-AGUILAR	633000	10	\$ 1,000	\$ 1,000
544	Non Inst Equipment	906510	Veterans Services	LARKIN	648000	10	\$ 1,500	\$ 1,500
544	Non Inst Equipment	907010	Student Activities	LARKIN	696000	10	\$ 969	\$ 969
544	Non Inst Equipment	700100	Superintendent President	NISH	660000	10		\$ 2,000
544	Non Instructional Printing	050030	PhiThetaKappa Honors Society	TYNER	660000	10	\$ 500	\$ 500
544	Non Instructional Printing	050040	Psi Beta Honors Society	TYNER	660000	10	\$ 250	\$ 250
544	Non Instructional Printing	150000	Art Comm Administration	MCGREGOR	601000	10	\$ 78	\$ 78
544	Non Instructional Printing	150006	SUN Newspaper	MCGREGOR	696000	10	\$ 50,000	\$ 50,000
544	Non Instructional Printing	550020	Econ Dev Customized Trng	STAVENGA	601000	10	\$ 37,740	\$ 37,740
544	Non Instructional Printing	551010	Articulation	STAVENGA	602000	10	\$ 206	\$ 206
544	Non Instructional Printing	554521	Self Service Copier	STAVENGA	613000	10	\$ 22,941	\$ 22,941
544	Non Instructional Printing	650030	HEC National City	PERRI	601000	20	\$ 2,000	\$ 2,000
544	Non Instructional Printing	704040	Publication	LEOPOLD	671000	10	\$ 6,000	\$ 6,000
544	Non Instructional Printing	707020	Institutional Effectiveness	GILSTRAP	679000	10	\$ 1,300	\$ 1,300
544	Non Instructional Printing	807590	Office Support Services	JEROME	677000	10	\$ 7,000	\$ 7,000
544	Non Instructional Printing	850040	Tenure Review Coordinator	CLARK	660000	10	\$ 359	\$ 359
544	Non Instructional Printing	904510	Admissions and Records	MONTEZ	621000	10	\$ 1,607	\$ 1,607
544	Non Instructional Printing	904530	Outreach	MONTEZ	671000	10	\$ 1,500	\$ 1,500
544	Non Instructional Printing	906810	Womens Resource Center	LARKIN	649000	10	\$ 624	\$ 624
544	Equip Replacement Non Inst	807025	Custodial Services	JOHNSON	653000	10	\$ 30,000	\$ 30,000
544 Total							\$ 1,875,522	\$ 1,877,522

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<u>Object Class</u>	<u>Object Description</u>	<u>Cost</u>	<u>Cost Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Location</u>	<u>Tentative Budget</u>	<u>Proposed Adopted</u>
545	Repairs	502002	Accounting	MEADOWS	50200	10	\$ 607	\$ 607
545	Repairs	807010	Audio Visual Repairs	BORGES	613000	10	\$ 40,818	\$ 40,818
545	Repairs	807015	Building Maintenance	JOHNSON	651000	40	\$ 5,000	\$ 5,000
545	Repairs	807015	Building Maintenance	JOHNSON	651000	10	\$ 56,000	\$ 56,000
545	Repairs	807032	Garage Motor Pool	JOHNSON	677000	10	\$ 55,249	\$ 55,249
545	Repairs	807060	Telecommunications	JOHNSON	659000	10	\$ 7,100	\$ 7,100
545	Cash Short	810001	Finance Office	YANDA	672000	10	\$ 1,200	\$ 1,200
545 Total							\$ 165,974	\$ 165,974
551	Contract Services	050000	Academic Affairs Admin	TYNER	660000	10	\$ 3,040	\$ 3,040
551	Contract Services	150000	Art Comm Administration	MCGREGOR	601000	10	\$ 1,000	\$ 1,000
551	Contract Services	152004	Music	MCGREGOR	100400	10	\$ 3,500	\$ 3,500
551	Contract Services	152008	Dramatic Arts	MCGREGOR	100700	10	\$ 5,000	\$ 5,000
551	Contract Services	352503	Athletics	DAVIS	83500	10	\$ 394	\$ 394
551	Contract Services	451010	Languages	LEVINE	601000	10	\$ 400	\$ 400
551	Contract Services	550010	Instructional Support Services	STAVENGA	619000	10	\$ 8,902	\$ 8,902
551	Contract Services	554010	Library	STAVENGA	612000	10	\$ 39,797	\$ 39,797
551	Contract Services	554510	Multimedia Services	STAVENGA	613000	10	\$ 5,944	\$ 5,944
551	Contract Services	650030	HEC National City	PERRI	601000	20	\$ 5,000	\$ 5,000
551	Contract Services	650031	Crown Cove GF	PERRI	83570	50	\$ 15,000	\$ 15,000
551	Contract Services	660090	HEC Otay Mesa	CORNEJO	125100	40	\$ 3,000	\$ 3,000
551	Contract Services	700010	Superintendent President	NISH	660000	10	\$ 10,590	\$ 10,590
551	Contract Services	700020	Governing Board	NISH	660000	10	\$ 14,267	\$ 14,267
551	Contract Services	704010	Community Relations	LEOPOLD	671000	10	\$ 9,225	\$ 9,225
551	Contract Services	707020	Institutional Effectiveness	GILSTRAP	679000	10	\$ 98,000	\$ 98,000
551	Contract Services	707060	Grants and Development	GILSTRAP	679000	10	\$ 34,718	\$ 34,718
551	Contract Services	751010	Computer Systems Services	BORGES	678000	10	\$ 15,000	\$ 15,000
551	Contract Services	800000	Bus Finance Administration	CROW	660000	10	\$ 200,000	\$ 200,000
551	Contract Services	807000	Business Operations	JOHNSON	677000	10	\$ 1,300	\$ 1,300
551	Contract Services	807010	Audio Visual Repairs	BORGES	613000	10	\$ 4,718	\$ 4,718
551	Contract Services	807015	Building Maintenance	JOHNSON	651000	40	\$ 22,050	\$ 22,050
551	Contract Services	807015	Building Maintenance	JOHNSON	651000	10	\$ 55,650	\$ 55,650
551	Contract Services	807025	Custodial Services	JOHNSON	653000	40	\$ 1,500	\$ 1,500
551	Contract Services	807025	Custodial Services	JOHNSON	653000	10	\$ 7,000	\$ 7,000
551	Contract Services	807040	Grounds Maintenance Repairs	JOHNSON	655000	10	\$ 12,420	\$ 12,420
551	Contract Services	807045	Higher Education Operations	JOHNSON	677000	10	\$ 39,803	\$ 39,803
551	Contract Services	807060	Telecommunications	JOHNSON	659000	10	\$ 21,840	\$ 21,840
551	Contract Services	807510	Procurement Central Services	JEROME	677000	10	\$ 38,474	\$ 38,474
551	Contract Services	807580	Environmental Safety	JEROME	677000	10	\$ 49,195	\$ 49,195
551	Contract Services	807590	Office Support Services	JEROME	677000	10	\$ 28,486	\$ 53,486
551	Contract Services	807595	Risk Management	JEROME	672000	10	\$ 18,413	\$ 18,413
551	Contract Services	808020	Parking Funds	CASH	695000	10	\$ 35,200	\$ 35,200
551	Contract Services	810001	Finance Office	YANDA	672000	10	\$ 24,000	\$ 24,000
551	Contract Services	810004	Cashiering	YANDA	672000	10	\$ 1,000	\$ 1,000

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551	Contract Services	850000	Human Resources Administration	CLARK	660000	10	\$ 124,545	\$ 124,545
551	Contract Services	903509	DSPS Special Class Revenue	FLOOD	642000	10	\$ 18,796	\$ 18,796
551	Contract Services	907030	Commencement	LARKIN	696000	10	\$ 16,294	\$ 16,294
551	Consultant	660090	HEC Otay Mesa	CORNEJO	213300	40	\$ 76,000	\$ 76,000
551	Consultant	751010	Computer Systems Services	BORGES	678000	10	\$ 187,200	\$ 187,200
551	Advertising Cost	352503	Athletics	DAVIS	83500	10	\$ 3,200	\$ 3,200
551	Advertising Cost	704010	Community Relations	LEOPOLD	671000	10	\$ 76,562	\$ 76,562
551	Schedules	550010	Instructional Support Services	STAVENGA	619000	10	\$ 63,399	\$ 63,399
551	Game Officials	352518	Mens Soccer	DAVIS	83500	10	\$ 2,466	\$ 2,466
551	Game Officials	352519	Softball	DAVIS	83500	10	\$ 2,613	\$ 2,613
551	Game Officials	352520	Mens Basketball	DAVIS	83500	10	\$ 3,144	\$ 3,144
551	Game Officials	352521	Womens Basketball	DAVIS	83500	10	\$ 3,000	\$ 3,000
551	Game Officials	352522	Womens Volleyball	DAVIS	83500	10	\$ 2,991	\$ 2,991
551	Game Officials	352524	Womens Soccer	DAVIS	83500	10	\$ 2,466	\$ 2,466
551	Game Officials	352525	Mens Waterpolo	DAVIS	83500	10	\$ 500	\$ 500
551	Game Officials	352526	Womens Waterpolo	DAVIS	83500	10	\$ 570	\$ 570
551	Game Officials	352531	Baseball	DAVIS	83500	10	\$ 4,950	\$ 4,950
551	Game Officials	352532	Football	DAVIS	83500	10	\$ 4,625	\$ 4,625
551	Game Officials	353510	Swimming	DAVIS	83570	10	\$ 105	\$ 105
551	Game Officials	357619	Football Gates	DAVIS	696000	10	\$ 881	\$ 881
551	Ambulance Service	352532	Football	DAVIS	83500	10	\$ 1,510	\$ 1,510
551	Ambulance Service	357619	Football Gates	DAVIS	696000	10	\$ 320	\$ 320
551 Total							\$ 1,429,963	\$ 1,454,963
552	Mileage	050000	Academic Affairs Admin	TYNER	660000	10	\$ 100	\$ 100
552	Mileage	152008	Dramatic Arts	MCGREGOR	100700	10	\$ 297	\$ 297
552	Mileage	501010	Social Science Humanities	MEADOWS	601000	10	\$ 184	\$ 184
552	Mileage	550010	Instructional Support Services	STAVENGA	619000	10	\$ 364	\$ 364
552	Mileage	550020	Econ Dev Customized Trng	STAVENGA	601000	10	\$ 218	\$ 218
552	Mileage	551010	Articulation	STAVENGA	602000	10	\$ 472	\$ 472
552	Mileage	650030	HEC National City	PERRI	601000	20	\$ 2,500	\$ 2,500
552	Mileage	660090	HEC Otay Mesa	CORNEJO	126000	40	\$ 538	\$ 538
552	Mileage	660090	HEC Otay Mesa	CORNEJO	601000	40	\$ 1,808	\$ 1,808
552	Mileage	670050	HEC San Ysidro	CORNEJO	601000	30	\$ 900	\$ 900
552	Mileage	700010	Superintendent President	NISH	660000	10	\$ 600	\$ 600
552	Mileage	704010	Community Relations	LEOPOLD	671000	10	\$ 500	\$ 500
552	Mileage	707020	Institutional Effectiveness	GILSTRAP	679000	10	\$ 500	\$ 500
552	Mileage	800000	Bus Finance Administration	CROW	660000	10	\$ 200	\$ 200
552	Mileage	807000	Business Operations	JOHNSON	677000	10	\$ 500	\$ 500
552	Mileage	807015	Building Maintenance	JOHNSON	651000	10	\$ 300	\$ 300
552	Mileage	807015	Building Maintenance	JOHNSON	651000	40	\$ 1,500	\$ 1,500
552	Mileage	807025	Custodial Services	JOHNSON	653000	10	\$ 400	\$ 400
552	Mileage	807510	Procurement Central Services	JEROME	677000	10	\$ 500	\$ 500
552	Mileage	810001	Finance Office	YANDA	672000	10	\$ 600	\$ 600

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552	Mileage	851008	Staff Development	CLARK	675000	10	\$ 350	\$ 350
552	Mileage	853010	Human Resources	CASTILLO	673000	10	\$ 1,500	\$ 1,500
552	Mileage	901000	Student Affairs Administration	SUAREZ	660000	10	\$ 1,000	\$ 1,000
552	Mileage	904510	Admissions and Records	MONTEZ	621000	10	\$ 337	\$ 337
552	Mileage	904530	Outreach	MONTEZ	671000	10	\$ 350	\$ 350
552	Mileage	904550	Evaluations	MONTEZ	621000	10	\$ 250	\$ 250
552	Mileage	905000	Counseling and Guidance	ZAMORA-AGUILAR	631000	10	\$ 132	\$ 132
552	Mileage	906010	Student Services Administratio	MCCLELLAN	645000	10	\$ 500	\$ 500
552	Mileage	906510	Veterans Services	LARKIN	648000	10	\$ 500	\$ 500
552	Mileage	906810	Womens Resource Center	LARKIN	649000	10	\$ 90	\$ 90
552	Mileage	908050	Financial Aid Administration	LARKIN	646000	10	\$ 300	\$ 300
552	Mileage	907011	Work Experience	ROBERTSON	499900	10	\$	\$ 119
552	Conference and Training	501010	Social Science Humanities	MEADOWS	601000	10	\$ 2,000	\$ 2,000
552	Conference and Training	751010	Computer Systems Services	BORGES	678000	10	\$ 15,000	\$ 15,000
552	Conference and Training	810001	Finance Office	YANDA	672000	10	\$ 600	\$ 600
552	Conference and Training	851008	Staff Development	CLARK	675000	10	\$ 3,000	\$ 3,000
552	Conference and Training	904510	Admissions and Records	MONTEZ	621000	10	\$ 1,000	\$ 1,000
552	Travel	050000	Academic Affairs Admin	TYNER	660000	10	\$ 2,000	\$ 2,000
552	Travel	150000	Art Comm Administration	MCGREGOR	601000	10	\$ 1,175	\$ 1,175
552	Travel	250000	Math Science Engr	MAZZARELLA	601000	10	\$ 1,500	\$ 1,500
552	Travel	350000	Health Exer Science	DAVIS	601000	10	\$ 394	\$ 394
552	Travel	352502	Physical Education	DAVIS	83500	10	\$ 1,216	\$ 1,216
552	Travel	451010	Languages	LEVINE	601000	10	\$ 2,042	\$ 2,042
552	Travel	453010	English	LEVINE	150100	10	\$ 463	\$ 463
552	Travel	453011	Puente	LEVINE	601000	10	\$ 1,000	\$ 1,000
552	Travel	501010	Social Science Humanities	MEADOWS	601000	10	\$ 54	\$ 54
552	Travel	551010	Articulation	STAVENGA	602000	10	\$ 2,801	\$ 2,801
552	Travel	554010	Library	STAVENGA	612000	10	\$ 181	\$ 181
552	Travel	700010	Superintendent President	NISH	660000	10	\$ 6,000	\$ 6,000
552	Travel	700040	Academic Senate	NISH	603000	10	\$ 10,000	\$ 10,000
552	Travel	707030	Institutional Planning	GILSTRAP	679000	10	\$ 8,240	\$ 8,240
552	Travel	851008	Staff Development	CLARK	675000	10	\$ 12,500	\$ 12,500
552	Travel	905050	Transfer Center	ZAMORA-AGUILAR	633000	10	\$ 1,000	\$ 1,000
552	Admin Travel	050000	Academic Affairs Admin	TYNER	660000	10	\$ 2,000	\$ 2,000
552	Admin Travel	250000	Math Science Engr	MAZZARELLA	601000	10	\$ 500	\$ 500
552	Admin Travel	350000	Health Exer Science	DAVIS	601000	10	\$ 1,571	\$ 1,571
552	Admin Travel	451010	Languages	LEVINE	601000	10	\$ 2,253	\$ 2,253
552	Admin Travel	501010	Social Science Humanities	MEADOWS	601000	10	\$ 1,056	\$ 1,056
552	Admin Travel	550010	Instructional Support Services	STAVENGA	619000	10	\$ 1,030	\$ 1,030
552	Admin Travel	550020	Econ Dev Customized Trng	STAVENGA	601000	10	\$ 236	\$ 236
552	Admin Travel	552010	Accreditation	STAVENGA	609000	10	\$ 3,656	\$ 3,656
552	Admin Travel	650030	HEC National City	PERRI	124020	20	\$ 1,279	\$ 1,279
552	Admin Travel	650030	HEC National City	PERRI	601000	20	\$ 2,000	\$ 2,000

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552	Admin Travel	660090	HEC Otay Mesa	CORNEJO	126000	40	\$ 500	\$ 500
552	Admin Travel	660090	HEC Otay Mesa	CORNEJO	601000	40	\$ 2,500	\$ 2,500
552	Admin Travel	680001	Child Care Center	CORNEJO	692000	10	\$ 2,000	\$ 2,000
552	Admin Travel	700010	Superintendent President	NISH	660000	10	\$ 15,000	\$ 15,000
552	Admin Travel	700020	Governing Board	NISH	660000	10	\$ 20,000	\$ 20,000
552	Admin Travel	707020	Institutional Effectiveness	GILSTRAP	679000	10	\$ 2,000	\$ 2,000
552	Admin Travel	707040	Research	GILSTRAP	679000	10	\$ 1,500	\$ 1,500
552	Admin Travel	751010	Computer Systems Services	BORGES	678000	10	\$ 10,000	\$ 10,000
552	Admin Travel	800000	Bus Finance Administration	CROW	660000	10	\$ 8,000	\$ 8,000
552	Admin Travel	807000	Business Operations	JOHNSON	677000	10	\$ 3,120	\$ 3,120
552	Admin Travel	807510	Procurement Central Services	JEROME	677000	10	\$ 498	\$ 498
552	Admin Travel	810001	Finance Office	YANDA	672000	10	\$ 4,800	\$ 4,800
552	Admin Travel	850000	Human Resources Administration	CLARK	660000	10	\$ 5,000	\$ 5,000
552	Admin Travel	851008	Staff Development	CLARK	675000	10	\$ 12,500	\$ 12,500
552	Admin Travel	853010	Human Resources	CASTILLO	673000	10	\$ 4,000	\$ 4,000
552	Admin Travel	901000	Student Affairs Administration	SUAREZ	660000	10	\$ 4,000	\$ 4,000
552	Admin Travel	904510	Admissions and Records	MONTEZ	621000	10	\$ 1,500	\$ 1,500
552	Admin Travel	906010	Student Services Administratio	MCCLELLAN	645000	10	\$ 2,359	\$ 2,359
552	Admin Travel	907010	Student Activities	LARKIN	696000	10	\$ 2,159	\$ 2,159
552	Admin Travel	908050	Financial Aid Administration	LARKIN	646000	10	\$ 1,000	\$ 1,000
552	Meals & Lodging	154010	Speech Communication	MCGREGOR	150600	10	\$ 6,000	\$ 6,000
552	Meals & Lodging	352503	Athletics	DAVIS	83500	10	\$ 498	\$ 498
552	Meals & Lodging	352518	Mens Soccer	DAVIS	83500	10	\$ 2,609	\$ 2,609
552	Meals & Lodging	352519	Softball	DAVIS	83500	10	\$ 5,107	\$ 5,107
552	Meals & Lodging	352520	Mens Basketball	DAVIS	83500	10	\$ 3,000	\$ 3,000
552	Meals & Lodging	352521	Womens Basketball	DAVIS	83500	10	\$ 2,527	\$ 2,527
552	Meals & Lodging	352522	Womens Volleyball	DAVIS	83500	10	\$ 1,099	\$ 1,099
552	Meals & Lodging	352523	Cross Country	DAVIS	83500	10	\$ 5,000	\$ 5,000
552	Meals & Lodging	352524	Womens Soccer	DAVIS	83500	10	\$ 985	\$ 985
552	Meals & Lodging	352525	Mens Waterpolo	DAVIS	83500	10	\$ 2,459	\$ 2,459
552	Meals & Lodging	352526	Womens Waterpolo	DAVIS	83500	10	\$ 2,000	\$ 2,000
552	Meals & Lodging	352527	Mens Track	DAVIS	83500	10	\$ 2,480	\$ 2,480
552	Meals & Lodging	352528	Womens Track	DAVIS	83500	10	\$ 2,289	\$ 2,289
552	Meals & Lodging	352531	Baseball	DAVIS	83500	10	\$ 2,827	\$ 2,827
552	Meals & Lodging	352532	Football	DAVIS	83500	10	\$ 2,741	\$ 2,741
552	Meals & Lodging	353510	Swimming	DAVIS	83570	10	\$ 2,038	\$ 2,038
552	State & Reg Travel	352503	Athletics	DAVIS	83500	10	\$ 8,000	\$ 8,000
552	Classified Travel	352503	Athletics	DAVIS	83500	10	\$ 1,667	\$ 1,667
552	Classified Travel	352518	Mens Soccer	DAVIS	83500	10	\$ 1,596	\$ 1,596
552	Classified Travel	352519	Softball	DAVIS	83500	10	\$ 3,318	\$ 3,318
552	Classified Travel	352520	Mens Basketball	DAVIS	83500	10	\$ 1,700	\$ 1,700
552	Classified Travel	352521	Womens Basketball	DAVIS	83500	10	\$ 3,166	\$ 3,166
552	Classified Travel	352522	Womens Volleyball	DAVIS	83500	10	\$ 1,206	\$ 1,206

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552	Classified Travel	352523	Cross Country	DAVIS	83500	10	\$ 1,461	\$ 1,461
552	Classified Travel	352524	Womens Soccer	DAVIS	83500	10	\$ 1,043	\$ 1,043
552	Classified Travel	352525	Mens Waterpolo	DAVIS	83500	10	\$ 1,510	\$ 1,510
552	Classified Travel	352526	Womens Waterpolo	DAVIS	83500	10	\$ 1,683	\$ 1,683
552	Classified Travel	352527	Mens Track	DAVIS	83500	10	\$ 3,964	\$ 3,964
552	Classified Travel	352528	Womens Track	DAVIS	83500	10	\$ 3,182	\$ 3,182
552	Classified Travel	352531	Baseball	DAVIS	83500	10	\$ 3,244	\$ 3,244
552	Classified Travel	352532	Football	DAVIS	83500	10	\$ 7,740	\$ 7,740
552	Classified Travel	353510	Swimming	DAVIS	83570	10	\$ 1,515	\$ 1,515
552	Classified Travel	357619	Football Gates	DAVIS	696000	10	\$ 3,832	\$ 3,832
552	Classified Travel	552010	Accreditation	STAVENGA	609000	10	\$ 2,200	\$ 2,200
552	Classified Travel	553010	Academic Success Center	STAVENGA	611000	10	\$ 897	\$ 897
552	Classified Travel	553011	OnLine Learning Center	STAVENGA	611000	10	\$ 4,999	\$ 4,999
552	Classified Travel	554010	Library	STAVENGA	612000	10	\$ 88	\$ 88
552	Classified Travel	660090	HEC Otay Mesa	CORNEJO	601000	40	\$ 1,350	\$ 1,350
552	Classified Travel	680001	Child Care Center	CORNEJO	692000	10	\$ 3,000	\$ 3,000
552	Classified Travel	700010	Superintendent President	NISH	660000	10	\$ 2,000	\$ 2,000
552	Classified Travel	700020	Governing Board	NISH	660000	10	\$ 2,000	\$ 2,000
552	Classified Travel	704010	Community Relations	LEOPOLD	671000	10	\$ 2,500	\$ 2,500
552	Classified Travel	707040	Research	GILSTRAP	679000	10	\$ 7,944	\$ 7,944
552	Classified Travel	751010	Computer Systems Services	BORGES	678000	10	\$ 5,000	\$ 5,000
552	Classified Travel	751050	Instructional Technology	BORGES	615000	10	\$ 5,000	\$ 5,000
552	Classified Travel	807000	Business Operations	JOHNSON	677000	10	\$ 1,000	\$ 1,000
552	Classified Travel	807040	Grounds Maintenance Repairs	JOHNSON	655000	10	\$ 250	\$ 250
552	Classified Travel	807060	Telecommunications	JOHNSON	659000	10	\$ 650	\$ 650
552	Classified Travel	807510	Procurement Central Services	JEROME	677000	10	\$ 248	\$ 248
552	Classified Travel	807590	Office Support Services	JEROME	677000	10	\$ 500	\$ 500
552	Classified Travel	807595	Risk Management	JEROME	672000	10	\$ 850	\$ 850
552	Classified Travel	810001	Finance Office	YANDA	672000	10	\$ 1,200	\$ 1,200
552	Classified Travel	850000	Human Resources Administration	CLARK	660000	10	\$ 10,000	\$ 10,000
552	Classified Travel	851008	Staff Development	CLARK	675000	10	\$ 12,500	\$ 12,500
552	Classified Travel	853010	Human Resources	CASTILLO	673000	10	\$ 2,500	\$ 2,500
552	Classified Travel	904510	Admissions and Records	MONTEZ	621000	10	\$ 2,359	\$ 2,359
552	Classified Travel	906010	Student Services Administratio	MCCLELLAN	645000	10	\$ 114	\$ 114
552	Classified Travel	906510	Veterans Services	LARKIN	648000	10	\$ 1,000	\$ 1,000
552	Classified Travel	907010	Student Activities	LARKIN	696000	10	\$ 1,430	\$ 1,430
552	Classified Travel	908050	Financial Aid Administration	LARKIN	646000	10	\$ 500	\$ 500
552	Classified Travel	907011	Work Experience	ROBERTSON	499900	10	\$	\$ 322
552	Field Trips	150006	SUN Newspaper	MCGREGOR	696000	10	\$ 15,394	\$ 15,394
552	Field Trips	151003	Journalism	MCGREGOR	60200	10	\$ 2,000	\$ 2,000
552	Field Trips	154010	Speech Communication	MCGREGOR	150600	10	\$ 7,000	\$ 7,000
552	Field Trips	258304	Geography	MAZZARELLA	220600	10	\$ 629	\$ 629
552	Field Trips	904530	Outreach	MONTEZ	671000	10	\$ 900	\$ 900

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<u>Object Class</u>	<u>Object Description</u>	<u>Cost</u>	<u>Cost Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Location</u>	<u>Tentative Budget</u>	<u>Proposed Adopted</u>
552	Field Trips	905050	Transfer Center	ZAMORA-AGUILAR	633000	10	\$ 6,982	\$ 6,982
552	Field Trips	905060	Puente Project	ZAMORA-AGUILAR	639000	10	\$ 1,230	\$ 1,230
552	Field Trips	906010	Student Services Administratio	MCCLELLAN	645000	10	\$ 5,259	\$ 5,259
552	Field Trips	906810	Womens Resource Center	LARKIN	649000	10	\$ 255	\$ 255
552	Field Trips	907010	Student Activities	LARKIN	696000	10	\$ 1,158	\$ 1,158
552	Business Related Expense	050000	Academic Affairs Admin	TYNER	660000	10	\$ 250	\$ 250
552	Business Related Expense	250000	Math Science Engr	MAZZARELLA	601000	10	\$ 500	\$ 500
552	Business Related Expense	350000	Health Exer Science	DAVIS	601000	10	\$ 2,665	\$ 2,665
552	Business Related Expense	352503	Athletics	DAVIS	83500	10	\$ 48	\$ 48
552	Business Related Expense	451010	Languages	LEVINE	601000	10	\$ 291	\$ 291
552	Business Related Expense	550010	Instructional Support Services	STAVENGA	619000	10	\$ 109	\$ 109
552	Business Related Expense	551010	Articulation	STAVENGA	602000	10	\$ 371	\$ 371
552	Business Related Expense	552010	Accreditation	STAVENGA	609000	10	\$ 114	\$ 114
552	Business Related Expense	650030	HEC National City	PERRI	601000	20	\$ 1,638	\$ 1,638
552	Business Related Expense	652001	Medical Lab Technology	PERRI	601000	20	\$ 500	\$ 500
552	Business Related Expense	660090	HEC Otay Mesa	CORNEJO	210550	40	\$ 459	\$ 459
552	Business Related Expense	660090	HEC Otay Mesa	CORNEJO	601000	40	\$ 1,444	\$ 1,444
552	Business Related Expense	670050	HEC San Ysidro	CORNEJO	601000	30	\$ 672	\$ 672
552	Business Related Expense	670051	Child Development Early Care	CORNEJO	130500	10	\$ 1,000	\$ 1,000
552	Business Related Expense	700010	Superintendent President	NISH	660000	10	\$ 10,000	\$ 10,000
552	Business Related Expense	700020	Governing Board	NISH	660000	10	\$ 3,500	\$ 3,500
552	Business Related Expense	700040	Academic Senate	NISH	603000	10	\$ 500	\$ 500
552	Business Related Expense	704010	Community Relations	LEOPOLD	671000	10	\$ 3,100	\$ 3,100
552	Business Related Expense	707020	Institutional Effectiveness	GILSTRAP	679000	10	\$ 3,774	\$ 3,774
552	Business Related Expense	707030	Institutional Planning	GILSTRAP	679000	10	\$ 1,500	\$ 1,500
552	Business Related Expense	800000	Bus Finance Administration	CROW	660000	10	\$ 4,000	\$ 4,000
552	Business Related Expense	850000	Human Resources Administration	CLARK	660000	10	\$ 2,498	\$ 2,498
552	Business Related Expense	851008	Staff Development	CLARK	675000	10	\$ 7,500	\$ 7,500
552	Business Related Expense	901000	Student Affairs Administration	SUAREZ	660000	10	\$ 2,831	\$ 2,831
552	Business Related Expense	904510	Admissions and Records	MONTEZ	621000	10	\$ 1,495	\$ 1,495
552	Business Related Expense	905060	Puente Project	ZAMORA-AGUILAR	639000	10	\$ 2,570	\$ 2,570
552	Business Related Expense	906010	Student Services Administratio	MCCLELLAN	645000	10	\$ 500	\$ 500
552	Business Related Expense	906810	Womens Resource Center	LARKIN	649000	10	\$ 1,000	\$ 1,000
552	Business Related Expense	907010	Student Activities	LARKIN	696000	10	\$ 9,435	\$ 9,435
552	Business Related Expense	907030	Commencement	LARKIN	696000	10	\$ 12,396	\$ 12,396
552	Business Related Expense	907011	Work Experience	ROBERTSON	499900	10	\$	\$ 268
552 Total							\$ 491,505	\$ 492,214
553	Dues & Membership	050000	Academic Affairs Admin	TYNER	660000	10	\$ 375	\$ 375
553	Dues & Membership	150007	Television	MCGREGOR	60420	10	\$ 150	\$ 150
553	Dues & Membership	151003	Journalism	MCGREGOR	60200	10	\$ 813	\$ 813
553	Dues & Membership	152004	Music	MCGREGOR	100400	10	\$ 300	\$ 300
553	Dues & Membership	350000	Health Exer Science	DAVIS	601000	10	\$ 137	\$ 137
553	Dues & Membership	352503	Athletics	DAVIS	83500	10	\$ 17,935	\$ 17,935

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553	Dues & Membership	355520	Automotive Technology	DAVIS	94800	10	\$ 1,500	\$ 1,500
553	Dues & Membership	357010	Administration of Justice	DAVIS	210500	10	\$ 50	\$ 50
553	Dues & Membership	357619	Football Gates	DAVIS	696000	10	\$ 1,945	\$ 1,945
553	Dues & Membership	451010	Languages	LEVINE	601000	10	\$ 38	\$ 38
553	Dues & Membership	452020	Foreign Languages	LEVINE	110100	10	\$ 397	\$ 397
553	Dues & Membership	453010	English	LEVINE	150100	10	\$ 150	\$ 150
553	Dues & Membership	501010	Social Science Humanities	MEADOWS	601000	10	\$ 5,450	\$ 5,450
553	Dues & Membership	550010	Instructional Support Services	STAVENGA	619000	10	\$ 150	\$ 150
553	Dues & Membership	550020	Econ Dev Customized Trng	STAVENGA	601000	10	\$ 140	\$ 140
553	Dues & Membership	553010	Academic Success Center	STAVENGA	611000	10	\$ 130	\$ 130
553	Dues & Membership	554010	Library	STAVENGA	612000	10	\$ 150	\$ 150
553	Dues & Membership	650030	HEC National City	PERRI	124020	20	\$ 5,000	\$ 5,000
553	Dues & Membership	650031	Crown Cove GF	PERRI	83570	50	\$ 350	\$ 350
553	Dues & Membership	652001	Medical Lab Technology	PERRI	601000	20	\$ 3,000	\$ 3,000
553	Dues & Membership	660090	HEC Otay Mesa	CORNEJO	210550	40	\$ 104	\$ 104
553	Dues & Membership	660090	HEC Otay Mesa	CORNEJO	213300	40	\$ 125	\$ 125
553	Dues & Membership	660090	HEC Otay Mesa	CORNEJO	121700	40	\$ 2,340	\$ 2,340
553	Dues & Membership	660090	HEC Otay Mesa	CORNEJO	125100	40	\$ 2,807	\$ 2,807
553	Dues & Membership	660090	HEC Otay Mesa	CORNEJO	126000	40	\$ 8,309	\$ 8,309
553	Dues & Membership	680001	Child Care Center	CORNEJO	692000	10	\$ 2,975	\$ 2,975
553	Dues & Membership	700010	Superintendent President	NISH	660000	10	\$ 612	\$ 612
553	Dues & Membership	700020	Governing Board	NISH	660000	10	\$ 70,125	\$ 70,125
553	Dues & Membership	700040	Academic Senate	NISH	603000	10	\$ 4,885	\$ 4,885
553	Dues & Membership	704010	Community Relations	LEOPOLD	671000	10	\$ 365	\$ 365
553	Dues & Membership	707020	Institutional Effectiveness	GILSTRAP	679000	10	\$ 1,110	\$ 1,110
553	Dues & Membership	707040	Research	GILSTRAP	679000	10	\$ 400	\$ 400
553	Dues & Membership	707060	Grants and Development	GILSTRAP	679000	10	\$ 1,600	\$ 1,600
553	Dues & Membership	751010	Computer Systems Services	BORGES	678000	10	\$ 150	\$ 150
553	Dues & Membership	800000	Bus Finance Administration	CROW	660000	10	\$ 1,200	\$ 1,200
553	Dues & Membership	807000	Business Operations	JOHNSON	677000	10	\$ 3,109	\$ 3,109
553	Dues & Membership	807015	Building Maintenance	JOHNSON	651000	10	\$ 1,995	\$ 1,995
553	Dues & Membership	807040	Grounds Maintenance Repairs	JOHNSON	655000	10	\$ 300	\$ 300
553	Dues & Membership	807580	Environmental Safety	JEROME	677000	10	\$ 2,025	\$ 2,025
553	Dues & Membership	850000	Human Resources Administration	CLARK	660000	10	\$ 4,475	\$ 4,475
553	Dues & Membership	851008	Staff Development	CLARK	675000	10	\$ 1,941	\$ 1,941
553	Dues & Membership	901000	Student Affairs Administration	SUAREZ	660000	10	\$ 300	\$ 300
553	Dues & Membership	903507	DSPS Administration	FLOOD	642000	10	\$ 295	\$ 295
553	Dues & Membership	904510	Admissions and Records	MONTEZ	621000	10	\$ 1,960	\$ 1,960
553	Dues & Membership	905050	Transfer Center	ZAMORA-AGUILAR	633000	10	\$ 50	\$ 50
553	Dues & Membership	906010	Student Services Administratio	MCCLELLAN	645000	10	\$ 695	\$ 695
553	Dues & Membership	906510	Veterans Services	LARKIN	648000	10	\$ 350	\$ 350
553	Dues & Membership	908050	Financial Aid Administration	LARKIN	646000	10	\$ 2,400	\$ 2,400
553	Dues & Membership	980010	Student Placement	RILEY	647000	10	\$ 117	\$ 117

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553	Dues & Membership	907011	Work Experience	ROBERTSON	499900	10	\$	100
553	Entry Fees	154010	Speech Communication	MCGREGOR	150600	10	\$	3,000
553	Entry Fees	352518	Mens Soccer	DAVIS	83500	10	\$	450
553	Entry Fees	352519	Softball	DAVIS	83500	10	\$	885
553	Entry Fees	352520	Mens Basketball	DAVIS	83500	10	\$	1,950
553	Entry Fees	352521	Womens Basketball	DAVIS	83500	10	\$	2,300
553	Entry Fees	352523	Cross Country	DAVIS	83500	10	\$	1,000
553	Entry Fees	352525	Mens Waterpolo	DAVIS	83500	10	\$	1,670
553	Entry Fees	352526	Womens Waterpolo	DAVIS	83500	10	\$	1,150
553	Entry Fees	352527	Mens Track	DAVIS	83500	10	\$	1,215
553	Entry Fees	352528	Womens Track	DAVIS	83500	10	\$	1,133
553	Entry Fees	353510	Swimming	DAVIS	83570	10	\$	1,406
553 Total							\$	171,438
554	Ins Fire Liability	807595	Risk Management	JEROME	672000	10	\$	751,085
554	Student Insurance	352503	Athletics	DAVIS	83500	10	\$	91,028
554 Total							\$	842,113
555	Gas	807020	Campus Utilities	JOHNSON	657000	30	\$	309
555	Gas	807020	Campus Utilities	JOHNSON	677000	20	\$	3,708
555	Gas	807020	Campus Utilities	JOHNSON	657000	20	\$	5,665
555	Gas	807020	Campus Utilities	JOHNSON	657000	40	\$	6,180
555	Gas	807020	Campus Utilities	JOHNSON	657000	10	\$	149,350
555	Gas	807045	Higher Education Operations	JOHNSON	657000	20	\$	1,800
555	Gas	807045	Higher Education Operations	JOHNSON	677000	10	\$	2,000
555	Electrical Power	807020	Campus Utilities	JOHNSON	657000	20	\$	47,380
555	Electrical Power	807020	Campus Utilities	JOHNSON	657000	30	\$	103,000
555	Electrical Power	807020	Campus Utilities	JOHNSON	657000	40	\$	140,080
555	Electrical Power	807020	Campus Utilities	JOHNSON	657000	10	\$	988,516
555	Electrical Power	807045	Higher Education Operations	JOHNSON	677000	10	\$	78,000
555	Electrical Power	807045	Higher Education Operations	JOHNSON	657000	20	\$	85,000
555	Water Utilities	807020	Campus Utilities	JOHNSON	677000	20	\$	3,300
555	Water Utilities	807020	Campus Utilities	JOHNSON	657000	30	\$	5,390
555	Water Utilities	807020	Campus Utilities	JOHNSON	657000	40	\$	23,100
555	Water Utilities	807020	Campus Utilities	JOHNSON	657000	10	\$	264,000
555	Water Utilities	807045	Higher Education Operations	JOHNSON	657000	20	\$	5,400
555	Water Utilities	807045	Higher Education Operations	JOHNSON	677000	10	\$	7,000
555	Telephone	650030	HEC National City	PERRI	601000	20	\$	1,793
555	Telephone	660090	HEC Otay Mesa	CORNEJO	601000	40	\$	272
555	Telephone	660090	HEC Otay Mesa	CORNEJO	210550	40	\$	1,407
555	Telephone	700010	Superintendent President	NISH	660000	10	\$	1,200
555	Telephone	751050	Instructional Technology	BORGES	615000	10	\$	750
555	Telephone	807000	Business Operations	JOHNSON	677000	10	\$	573
555	Telephone	807015	Building Maintenance	JOHNSON	651000	10	\$	1,000
555	Telephone	807020	Campus Utilities	JOHNSON	657000	30	\$	4,120

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555	Telephone	807020	Campus Utilities	JOHNSON	657000	40	\$ 7,725	\$ 7,725
555	Telephone	807020	Campus Utilities	JOHNSON	657000	10	\$ 110,622	\$ 110,622
555	Telephone	807045	Higher Education Operations	JOHNSON	657000	20	\$ 1,000	\$ 1,000
555	Telephone	807045	Higher Education Operations	JOHNSON	677000	20	\$ 3,000	\$ 3,000
555	Telephone	807045	Higher Education Operations	JOHNSON	677000	10	\$ 12,000	\$ 12,000
555	Telephone	807510	Procurement Central Services	JEROME	677000	10	\$ 2,124	\$ 2,124
555	Telephone	807590	Office Support Services	JEROME	677000	10	\$ 238	\$ 238
555	Telephone	850000	Human Resources Administration	CLARK	660000	10	\$ 2,000	\$ 2,000
555	Telephone	903509	DSPS Special Class Revenue	FLOOD	642000	10	\$ 1,500	\$ 1,500
555	Telephone	906010	Student Services Administratio	MCCLELLAN	645000	10	\$ 944	\$ 944
555	Dataline Internet	700010	Superintendent President	NISH	660000	10	\$ 1,000	\$ 1,000
555	Dataline Internet	807060	Telecommunications	JOHNSON	659000	10	\$ 4,803	\$ 4,803
555	Laundry Dry Cleaning	152004	Music	MCGREGOR	100400	10	\$ 100	\$ 100
555	Laundry Dry Cleaning	352503	Athletics	DAVIS	83500	10	\$ 6,750	\$ 6,750
555	Laundry Dry Cleaning	807590	Office Support Services	JEROME	677000	10	\$ 7,664	\$ 7,664
555	Waste Disposal SVC	807020	Campus Utilities	JOHNSON	657000	40	\$ 8,034	\$ 8,034
555	Waste Disposal SVC	807020	Campus Utilities	JOHNSON	657000	10	\$ 15,675	\$ 15,675
555	Waste Disposal SVC	807025	Custodial Services	JOHNSON	653000	10	\$ 131,250	\$ 131,250
555	Waste Disposal SVC	807045	Higher Education Operations	JOHNSON	677000	10	\$ 8,000	\$ 8,000
555	Waste Disposal SVC	807580	Environmental Safety	JEROME	677000	10	\$ 26,983	\$ 26,983
555	Pest Control Service	807015	Building Maintenance	JOHNSON	651000	40	\$ 4,000	\$ 4,000
555	Pest Control Service	807020	Campus Utilities	JOHNSON	657000	10	\$ 2,060	\$ 2,060
555	Pest Control Service	807025	Custodial Services	JOHNSON	653000	40	\$ 2,000	\$ 2,000
555	Pest Control Service	807025	Custodial Services	JOHNSON	653000	10	\$ 15,600	\$ 15,600
555	Pest Control Service	807040	Grounds Maintenance Repairs	JOHNSON	655000	40	\$ 2,442	\$ 2,442
555	Pest Control Service	807040	Grounds Maintenance Repairs	JOHNSON	655000	10	\$ 3,906	\$ 3,906
555	Pest Control Service	807045	Higher Education Operations	JOHNSON	677000	10	\$ 3,925	\$ 3,925
555 Total							\$ 2,315,638	\$ 2,315,638
556	Maintenance Contracts	150004	Art Gallery	MCGREGOR	614000	10	\$ 570	\$ 570
556	Maintenance Contracts	150007	Television	MCGREGOR	60420	10	\$ 2,104	\$ 2,104
556	Maintenance Contracts	152004	Music	MCGREGOR	100400	10	\$ 13,790	\$ 13,790
556	Maintenance Contracts	152005	Commercial Music	MCGREGOR	100500	10	\$ 7,776	\$ 7,776
556	Maintenance Contracts	255010	Biology	MAZZARELLA	40100	10	\$ 6,231	\$ 6,231
556	Maintenance Contracts	258111	Chemistry General	MAZZARELLA	190500	10	\$ 20,666	\$ 20,666
556	Maintenance Contracts	258201	Astronomy	MAZZARELLA	191100	10	\$ 5,175	\$ 5,175
556	Maintenance Contracts	351010	Architectural Technology	DAVIS	20100	10	\$ 2,147	\$ 2,147
556	Maintenance Contracts	352502	Physical Education	DAVIS	83500	10	\$ 1,320	\$ 1,320
556	Maintenance Contracts	355520	Automotive Technology	DAVIS	94800	10	\$ 17,793	\$ 17,793
556	Maintenance Contracts	554010	Library	STAVENGA	612000	10	\$ 3,298	\$ 3,298
556	Maintenance Contracts	650030	HEC National City	PERRI	601000	20	\$ 4,755	\$ 4,755
556	Maintenance Contracts	650030	HEC National City	PERRI	677000	20	\$ 8,039	\$ 8,039
556	Maintenance Contracts	650031	Crown Cove GF	PERRI	83570	50	\$ 2,972	\$ 2,972
556	Maintenance Contracts	660090	HEC Otay Mesa	CORNEJO	83500	40	\$ 1,320	\$ 1,320

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556	Maintenance Contracts	660090	HEC Otay Mesa	CORNEJO	40100	40	\$ 2,813	\$ 2,813
556	Maintenance Contracts	660090	HEC Otay Mesa	CORNEJO	612000	40	\$ 4,096	\$ 4,096
556	Maintenance Contracts	660090	HEC Otay Mesa	CORNEJO	601000	40	\$ 8,739	\$ 8,739
556	Maintenance Contracts	660090	HEC Otay Mesa	CORNEJO	126000	40	\$ 25,475	\$ 25,475
556	Maintenance Contracts	670050	HEC San Ysidro	CORNEJO	601000	30	\$ 9,470	\$ 9,470
556	Maintenance Contracts	680001	Child Care Center	CORNEJO	692000	10	\$ 466	\$ 466
556	Maintenance Contracts	751010	Computer Systems Services	BORGES	678000	10	\$ 78,106	\$ 78,106
556	Maintenance Contracts	807000	Business Operations	JOHNSON	677000	10	\$ 220,488	\$ 220,488
556	Maintenance Contracts	807010	Audio Visual Repairs	BORGES	613000	30	\$ 912	\$ 912
556	Maintenance Contracts	807010	Audio Visual Repairs	BORGES	613000	20	\$ 1,368	\$ 1,368
556	Maintenance Contracts	807010	Audio Visual Repairs	BORGES	613000	40	\$ 2,128	\$ 2,128
556	Maintenance Contracts	807010	Audio Visual Repairs	BORGES	613000	10	\$ 19,272	\$ 19,272
556	Maintenance Contracts	807015	Building Maintenance	JOHNSON	651000	30	\$ 4,503	\$ 4,503
556	Maintenance Contracts	807015	Building Maintenance	JOHNSON	651000	20	\$ 6,289	\$ 6,289
556	Maintenance Contracts	807015	Building Maintenance	JOHNSON	651000	40	\$ 30,070	\$ 30,070
556	Maintenance Contracts	807015	Building Maintenance	JOHNSON	651000	10	\$ 238,024	\$ 238,024
556	Maintenance Contracts	807025	Custodial Services	JOHNSON	653000	20	\$ 301	\$ 301
556	Maintenance Contracts	807025	Custodial Services	JOHNSON	653000	30	\$ 979	\$ 979
556	Maintenance Contracts	807025	Custodial Services	JOHNSON	653000	40	\$ 1,807	\$ 1,807
556	Maintenance Contracts	807025	Custodial Services	JOHNSON	653000	10	\$ 34,022	\$ 34,022
556	Maintenance Contracts	807045	Higher Education Operations	JOHNSON	677000	10	\$ 10,044	\$ 10,044
556	Maintenance Contracts	807510	Procurement Central Services	JEROME	677000	10	\$ 399,230	\$ 399,230
556	Maintenance Contracts	807580	Environmental Safety	JEROME	677000	10	\$ 11,751	\$ 11,751
556	Maintenance Contracts	807590	Office Support Services	JEROME	677000	10	\$ 143,481	\$ 143,481
556	Maintenance Contracts	810001	Finance Office	YANDA	672000	10	\$ 6,352	\$ 6,352
556	Maintenance Contracts	906010	Student Services Administratio	MCCLELLAN	645000	10	\$ 516	\$ 516
556	Maintenance Contracts	906810	Womens Resource Center	LARKIN	649000	10	\$ 573	\$ 573
556	Annual Software License Agrmnt	256010	Engineering	MAZZARELLA	90100	10	\$ 2,875	\$ 2,875
556	Annual Software License Agrmnt	357010	Administration of Justice	DAVIS	210500	10	\$ 780	\$ 780
556	Annual Software License Agrmnt	451010	Languages	LEVINE	601000	10	\$ 5,321	\$ 5,321
556	Annual Software License Agrmnt	501010	Social Science Humanities	MEADOWS	601000	10	\$ 2,395	\$ 2,395
556	Annual Software License Agrmnt	551010	Articulation	STAVENGA	602000	10	\$ 350	\$ 350
556	Annual Software License Agrmnt	554010	Library	STAVENGA	612000	10	\$ 225,506	\$ 225,506
556	Annual Software License Agrmnt	650030	HEC National City	PERRI	601000	20	\$ 175	\$ 175
556	Annual Software License Agrmnt	660090	HEC Otay Mesa	CORNEJO	601000	40	\$ 1,255	\$ 1,255
556	Annual Software License Agrmnt	700010	Superintendent President	NISH	660000	10	\$ 9,000	\$ 9,000
556	Annual Software License Agrmnt	751010	Computer Systems Services	BORGES	678000	10	\$ 1,042,081	\$ 1,042,081
556	Annual Software License Agrmnt	800000	Bus Finance Administration	CROW	660000	10	\$ 2,141	\$ 2,141
556	Annual Software License Agrmnt	807000	Business Operations	JOHNSON	677000	10	\$ 13,608	\$ 13,608
556	Annual Software License Agrmnt	807510	Procurement Central Services	JEROME	677000	10	\$ 14,939	\$ 14,939
556	Annual Software License Agrmnt	810001	Finance Office	YANDA	672000	10	\$ 252	\$ 252
556	Annual Software License Agrmnt	853010	Human Resources	CASTILLO	673000	10	\$ 19,011	\$ 19,011
556	Annual Software License Agrmnt	905000	Counseling and Guidance	ZAMORA-AGUILAR	631000	10	\$ 1,752	\$ 1,752

FY 1516 Adopted Budget
Non-Payroll Discretionary by Object Grouping
(Unrestricted General Fund) (excludes payroll related accounts)

<u>Object Class</u>	<u>Object Description</u>	<u>Cost</u>	<u>Cost Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Location</u>	<u>Tentative Budget</u>	<u>Proposed Adopted</u>
556	Annual Software License Agrmnt	905030	Assessment	ZAMORA-AGUILAR	632000	10	\$ 4,328	\$ 4,328
556	Annual Software License Agrmnt	908050	Financial Aid Administration	LARKIN	646000	10	\$ 5,000	\$ 5,000
556	Repairs	152001	Art	MCGREGOR	100200	10	\$ 701	\$ 701
556	Repairs	255010	Biology	MAZZARELLA	40100	10	\$ 10,400	\$ 10,400
556	Repairs	258111	Chemistry General	MAZZARELLA	190500	10	\$ 2,620	\$ 2,620
556	Repairs	258201	Astronomy	MAZZARELLA	191100	10	\$ 2,508	\$ 2,508
556	Repairs	352502	Physical Education	DAVIS	83500	10	\$ 10,961	\$ 10,961
556	Repairs	355520	Automotive Technology	DAVIS	94800	10	\$ 6,682	\$ 6,682
556	Repairs	660090	HEC Otay Mesa	CORNEJO	125100	40	\$ 75	\$ 75
556	Repairs	660090	HEC Otay Mesa	CORNEJO	213300	40	\$ 200	\$ 200
556	Repairs	660090	HEC Otay Mesa	CORNEJO	210550	40	\$ 4,718	\$ 4,718
556	Repairs	751010	Computer Systems Services	BORGES	678000	10	\$ 10,000	\$ 10,000
556	Repairs	807000	Business Operations	JOHNSON	677000	10	\$ 70,000	\$ 70,000
556	Repairs	807015	Building Maintenance	JOHNSON	651000	10	\$ 144,000	\$ 144,000
556	Repairs	807060	Telecommunications	JOHNSON	659000	10	\$ 6,000	\$ 6,000
556	Repairs	807580	Environmental Safety	JEROME	677000	10	\$ 16,983	\$ 16,983
556	Rentals	152004	Music	MCGREGOR	100400	10	\$ 54	\$ 54
556	Rentals	350520	Landscape Design Maint	DAVIS	10910	10	\$ 3,160	\$ 3,160
556	Rentals	807015	Building Maintenance	JOHNSON	651000	10	\$ 10,000	\$ 10,000
556	Rentals	807025	Custodial Services	JOHNSON	653000	10	\$ 21,525	\$ 21,525
556	Rentals	807032	Garage Motor Pool	JOHNSON	677000	10	\$ 3,530	\$ 3,530
556	Rentals	807040	Grounds Maintenance Repairs	JOHNSON	655000	10	\$ 21,218	\$ 21,218
556	Rentals	807590	Office Support Services	JEROME	677000	10	\$ 1,064	\$ 1,064
556	Rentals	907030	Commencement	LARKIN	696000	10	\$ 5,001	\$ 5,001
556	Facility Use Cost	660090	HEC Otay Mesa	CORNEJO	210550	40	\$ 13,681	\$ 13,681
556	Facility Use Cost	807020	Campus Utilities	JOHNSON	657000	10	\$ 20,600	\$ 20,600
556	Facility Use Cost	807045	Higher Education Operations	JOHNSON	677000	10	\$ 13,549	\$ 13,549
556 Total							\$ 3,109,230	\$ 3,109,230
557	Audit Contract	810001	Finance Office	YANDA	672000	10	\$ 74,000	\$ 74,000
557	Litigation Settlement	800000	Bus Finance Administration	CROW	660000	10	\$ 330,000	\$ 330,000
557	Employee Ads	853010	Human Resources	CASTILLO	673000	10	\$ 70,000	\$ 70,000
557 Total							\$ 474,000	\$ 474,000
558	Fingerprinting TB TEST	660090	HEC Otay Mesa	CORNEJO	123030	40	\$ 10,000	\$ 10,000
558	Fingerprinting TB TEST	853010	Human Resources	CASTILLO	673000	10	\$ 15,000	\$ 15,000
558	Damage to Pers Prop	853010	Human Resources	CASTILLO	673000	10	\$ 1,000	\$ 1,000
558	Postage	050040	Psi Beta Honors Society	TYNER	660000	10	\$ 250	\$ 250
558	Postage	520010	Non Credit Courses	STAVENGA	601000	10	\$ 904	\$ 904
558	Postage	551010	Articulation	STAVENGA	602000	10	\$ 284	\$ 284
558	Postage	552010	Accreditation	STAVENGA	609000	10	\$ 95	\$ 95
558	Postage	704010	Community Relations	LEOPOLD	671000	10	\$ 600	\$ 600
558	Postage	707020	Institutional Effectiveness	GILSTRAP	679000	10	\$ 450	\$ 450
558	Postage	707060	Grants and Development	GILSTRAP	679000	10	\$ 472	\$ 472
558	Postage	807590	Office Support Services	JEROME	677000	10	\$ 85,836	\$ 85,836

FY 1516 Adopted Budget
Non-Payroll Discretionary by Object Grouping
(Unrestricted General Fund) (excludes payroll related accounts)

<u>Object Class</u>	<u>Object Description</u>	<u>Cost</u>	<u>Cost Description</u>	<u>Manager</u>	<u>Activity</u>	<u>Location</u>	<u>Tentative Budget</u>	<u>Proposed Adopted</u>
558	Postage	906810	Womens Resource Center	LARKIN	649000	10	\$ 40	\$ 40
558	Postage	907010	Student Activities	LARKIN	696000	10	\$ 43	\$ 43
558	Postage	907011	Work Experience	ROBERTSON	499900	10	\$	\$ 68
558	Bank Service Charge	810001	Finance Office	YANDA	672000	10	\$ 260,000	\$ 260,000
558	Funds for Other Expenses	980010	Student Placement	RILEY	647000	10	\$ 200	\$ 200
558 Total							\$ 375,174	\$ 375,242
559	Indirect Cost Contra Account	810003	Financial Operations	YANDA	672000	10	\$ (127,000)	\$ (127,000)
559 Total							\$ (127,000)	\$ (127,000)
561	Site Improvement	807040	Grounds Maintenance Repairs	JOHNSON	655000	10	\$ 21,000	\$ 21,000
561 Total							\$ 21,000	\$ 21,000
563	Library Books	554010	Library	STAVENGA	612000	10	\$ 69,843	\$ 69,843
563 Total							\$ 69,843	\$ 69,843
564	Capitalized Equipment	357619	Football Gates	DAVIS	696000	10	\$ 4,191	\$ 4,191
564	Capitalized Equipment	751010	Computer Systems Services	BORGES	678000	10	\$ 10,000	\$ 10,000
564	Capitalized Equipment	807015	Building Maintenance	JOHNSON	651000	10	\$ 60,000	\$ 60,000
564	Capitalized Equipment	807025	Custodial Services	JOHNSON	653000	10	\$ 15,000	\$ 15,000
564	Capitalized Equipment	807032	Garage Motor Pool	JOHNSON	677000	10	\$ 3,531	\$ 3,531
564	Capitalized Equipment	807040	Grounds Maintenance Repairs	JOHNSON	655000	10	\$ 50,000	\$ 50,000
564	Capitalized Equipment	807510	Procurement Central Services	JEROME	677000	10	\$ 85,000	\$ 85,000
564	Capitalized Equipment	807590	Office Support Services	JEROME	677000	10	\$ 15,000	\$ 15,000
564	Equipment	258111	Chemistry General	MAZZARELLA	190500	10	\$ 5,249	\$ 5,249
564	Equipment	807000	Business Operations	JOHNSON	677000	10	\$ 25,000	\$ 25,000
564	Equipment	807040	Grounds Maintenance Repairs	JOHNSON	655000	10	\$ 5,000	\$ 5,000
564 Total							\$ 277,971	\$ 277,971
575	Grants	853010	Human Resources	CASTILLO	673000	10	\$ 5,000	\$ 5,000
575 Total							\$ 5,000	\$ 5,000
576	Payments to for Students	908050	Financial Aid Administration	LARKIN	646000	10	\$ 100,000	\$ 100,000
576 Total							\$ 100,000	\$ 100,000
579	Reserve	700010	Superintendent President	NISH	660000	10	\$ 142,265	\$ 142,265
579	Reserve	800000	Bus Finance Administration	CROW	660000	10	\$ 100,000	\$ 100,000
579 Total							\$ 242,265	\$ 242,265
Grand Total							\$ 12,519,163	\$ 12,548,052