

VP, Finance and College Operations

Proposed FY15/16 General Fund B Budget

INDEX	BANNER FOP				TOTAL	15/16
CODE	FUND	ORG	PROG	ORG DESCRIPTION	14/15 EXP'S	Final Revised Budget
240008	114000	210002	601000	VP FIN & COLLEGE OP'S	<u>20,620.86</u>	68,860
					20,620.86	
240013	114000	211001	601000	ASSOC VP-COLLEGE OP'S	29,283.49	30,000
240014	114000	211002	651000	MINOR FACILITY MODIF	101,424.42	50,000
240016	114000	211004	655000	GROUNDS	65,523.61	65,000
240017	114000	211005	677000	POSTAL SERVICES	3,078.84	10,000
240018	114000	211006	649000	GRADUATION	21,689.83	30,000
240019	114000	211007	677000	SECURITY SYSTEM	27,547.94	35,000
240020	114000	211008	669000	EMERGENCY PREPAREDNESS	920.06	2,000
240023	114000	211011	601000	ATHLETIC FIELD MAINT	<u>6,603.32</u>	11,500
					256,071.51	
240015	114000	211003	653000	CUSTODIAL	<u>190,217.28</u>	200,000
					190,217.28	
240024	114000	212001	601000	DIR-BUDGET/PERSONNEL	14,872.26	15,000
240025	114000	212002	601000	PERSONNEL	502.28	1,000
240026	114000	212004	621000	CASHIERING SERVICES	26,075.69	40,000
					<u>41,450.23</u>	
					508,359.88	548,360

College Wide Proposed FY15/16 General Fund B Budget

INDEX CODE	BANNER FOP			ORG DESCRIPTION	TOTAL	15/16
	FUND	ORG	PROG		14/15 EXP'S	Final Revised Budget
240011	114000	210008	669000	COLLEGE-WIDE FB	9,385.04	12,000
240012	114000	210013	679000	ERGONOMICS	2,223.06	
240193	114000	210032	669000	ENROLL FEE COLLECTION	-	
240195	114000	210041	601000	DA-VERIZON WIRELESS	<u>1,177.98</u>	
					12,786.08	
240200	114000	210043	669000	DA-CAMPUS ACCREDITATION	<u>2,916.00</u>	3,880
					2,916.00	
240027	114000	212005	669000	BAD DEBT/OVER-SHORT	<u>6,178.25</u>	6,000
					6,178.25	
					21,880.33	21,880