

Imperial Valley College
 14-15 Proposed Budget - 1st DRAFT
 Non-Salary expenditure accounts only
 General Fund unrestricted

| Sum of Amount | | Fiscal Year | |
|--|--|-------------|---------|
| ORG Desc 2 | ACCT DESC 2 | 14 | 15 |
| 101 Superintendent / President Office | 4220 Magazines, Periodicals, CD's | 400 | 400 |
| | 4401 Other Supplies | 780 | 1,500 |
| | 4455 Copying/Printing | 4,300 | 4,500 |
| | 4460 Office Supplies | 2,500 | 2,500 |
| | 4480 Hospitality | 10,700 | 12,500 |
| | 5220 Travel - Staff Conferences | 22,719 | 20,000 |
| | 5310 Memberships and Dues | 58,600 | 74,000 |
| | 5541 Cell Phones and Pagers usage | 2,000 | 2,000 |
| | 5740 Advertising Expense | 2,020 | 2,000 |
| | 5860 Postage | 450 | 450 |
| | 5890 Other Expense | 10,000 | |
| | 6490 Equipment - New Eqp under 5000 | 2,166 | |
| 101 Superintendent / President Office Total | | 116,634 | 119,850 |
| 102 Research Planning and Grants Admin | 4455 Copying/Printing | 1,100 | 800 |
| | 4460 Office Supplies | 500 | 500 |
| | 5110 Consulting Services | 4,000 | 5,000 |
| | 5220 Travel - Staff Conferences | 5,500 | 6,000 |
| | 5310 Memberships and Dues | 800 | 1,000 |
| | 6490 Equipment - New Eqp under 5000 | 1,400 | |
| 102 Research Planning and Grants Admin Total | | 13,300 | 13,300 |
| 103 Human Resources | 4401 Other Supplies | 2,482 | |
| | 4455 Copying/Printing | 7,702 | |
| | 4460 Office Supplies | 2,032 | |
| | 5110 Consulting Services | 41,884 | |
| | 5210 Travel - Mileage | 550 | |
| | 5220 Travel - Staff Conferences | 95 | |
| | 5229 Recruitment Travel | 5,000 | |
| | 5310 Memberships and Dues | 813 | |
| | 5730 Legal Expense | 27,180 | |
| | 5740 Advertising Expense | 2,796 | |
| | 5840 Physical Exam/Class B Lic Fees | 3,522 | |
| | 5850 Fingerprinting | 2,843 | |
| | 5860 Postage | 1,613 | |
| 5890 Other Expense | 95,166 | | |
| 6490 Equipment - New Eqp under 5000 | 1,200 | | |
| 103 Human Resources Total | | 194,878 | |
| 104 Public Relations/Marketing | 4455 Copying/Printing | 11,551 | 13,050 |
| | 4460 Office Supplies | 100 | 100 |
| | 5110 Consulting Services | 39,000 | 39,000 |
| | 5220 Travel - Staff Conferences | | 1,500 |
| | 5630 Facility/Equipment Rental Expense | 2,700 | 2,700 |

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| ORG Desc 2 | ACCT DESC 2 | 14 | 15 |
| 104 Public Relations/Marketing | 5740 Advertising Expense | 19,699 | 53,700 |
| 104 Public Relations/Marketing Total | | 73,050 | 110,050 |
| | | | |
| 107 CSEA | 5220 Travel - Staff Conferences | 3,500 | |
| 107 CSEA Total | | 3,500 | |
| | | | |
| 112 Stakeholders & Visioning Process | 4455 Copying/Printing | 1,332 | |
| | 4460 Office Supplies | 400 | |
| | 4480 Hospitality | 500 | 3,000 |
| | 5210 Travel - Mileage | 500 | |
| | 5740 Advertising Expense | 2,600 | |
| 112 Stakeholders & Visioning Process Total | | 5,332 | 3,000 |
| | | | |
| 151 Board of Trustees Office | 4480 Hospitality | 150 | 150 |
| | 5210 Travel - Mileage | 3,000 | 3,000 |
| | 5221 Board District #1 Travel | 2,000 | 3,000 |
| | 5222 Board District #2 Travel | 3,000 | 3,000 |
| | 5223 Board District #3 Travel | 6,000 | 6,000 |
| | 5224 Board District #4 Travel | 3,000 | 3,000 |
| | 5225 Board District #5 Travel | 4,000 | 3,000 |
| | 5226 Board District #6 Travel | 3,000 | 3,000 |
| | 5227 Board District #7 Travel | 3,000 | 3,000 |
| | 5310 Memberships and Dues | 5,310 | 6,000 |
| | 5890 Other Expense | | 50,000 |
| 151 Board of Trustees Office Total | | 47,576 | 83,150 |
| | | | |
| 201 Vice Pres Academic Services Office | 4455 Copying/Printing | 4,378 | 8,800 |
| | 4460 Office Supplies | 1,500 | 1,000 |
| | 4480 Hospitality | 300 | |
| | 5220 Travel - Staff Conferences | 8,000 | 10,356 |
| | 5310 Memberships and Dues | 300 | 524 |
| | 5860 Postage | 300 | 300 |
| | 5890 Other Expense | 46,200 | 43,998 |
| 201 Vice Pres Academic Services Office Total | | 60,978 | 64,978 |
| | | | |
| 202 Academic Senate | 4455 Copying/Printing | 140 | 140 |
| | 4460 Office Supplies | 100 | 100 |
| | 4480 Hospitality | 610 | 300 |
| | 5220 Travel - Staff Conferences | 6,171 | 6,400 |
| | 5310 Memberships and Dues | 2,335 | 2,350 |
| | 5860 Postage | 25 | 20 |
| 202 Academic Senate Total | | 9,381 | 9,310 |

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| ORG Desc 2 | ACCT DESC 2 | 14 | 15 |
| 205 SLO Department | 4455 Copying/Printing | 500 | 250 |
| | 4460 Office Supplies | 300 | 150 |
| | 4480 Hospitality | 1,000 | 400 |
| | 5220 Travel - Staff Conferences | 1,500 | 2,800 |
| 205 SLO Department Total | | 3,300 | 3,600 |
| 211 Arts and Letters | 4320 Instructional Supplies and Material | 8,364 | 8,777 |
| | 4340 Media Materials | 250 | 250 |
| | 4455 Copying/Printing | 21,376 | 24,404 |
| | 4460 Office Supplies | 750 | 550 |
| | 4480 Hospitality | 200 | 200 |
| | 5110 Consulting Services | 1,015 | 1,300 |
| | 5210 Travel - Mileage | 200 | 200 |
| | 5220 Travel - Staff Conferences | 3,200 | 3,200 |
| | 5310 Memberships and Dues | 600 | 500 |
| | 5632 Vehicle Rental Expense | 185 | 185 |
| | 5860 Postage | 170 | 68 |
| | 6490 Equipment - New Eqp under 5000 | 991 | |
| 211 Arts and Letters Total | | 37,301 | 39,634 |
| 221 Behavioral/Social Sci Division | 4401 Other Supplies | 1,000 | 1,000 |
| | 4455 Copying/Printing | 1,200 | 1,200 |
| | 4460 Office Supplies | 1,650 | 1,800 |
| | 5220 Travel - Staff Conferences | 3,000 | 5,000 |
| | 5310 Memberships and Dues | 200 | 300 |
| | 5632 Vehicle Rental Expense | 200 | 350 |
| | 5640 Equipment Repairs | 300 | 300 |
| | 5860 Postage | 17 | 17 |
| 221 Behavioral/Social Sci Division Total | | 7,567 | 9,967 |
| 223 Humanities | 4320 Instructional Supplies and Material | 1,800 | 1,800 |
| | 4340 Media Materials | 1,000 | 1,000 |
| | 4455 Copying/Printing | 6,945 | 7,320 |
| | 4460 Office Supplies | 2,800 | 2,800 |
| | 4480 Hospitality | 2,500 | 2,500 |
| | 5640 Equipment Repairs | 2,000 | 2,000 |
| | 5860 Postage | 50 | 50 |
| 223 Humanities Total | | 17,095 | 17,470 |
| 227 Social Science | 4340 Media Materials | 900 | 900 |
| | 4455 Copying/Printing | 8,300 | 9,000 |
| | 4460 Office Supplies | 300 | 300 |
| 227 Social Science Total | | 9,500 | 10,200 |

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| ORG Desc 2 | ACCT DESC 2 | 14 | 15 |
| 228 Behavioral Science | 4340 Media Materials | 900 | 900 |
| | 4455 Copying/Printing | 8,500 | 9,000 |
| | 4460 Office Supplies | 300 | 300 |
| 228 Behavioral Science Total | | 9,700 | 10,200 |
| 229 Child Development | 4220 Magazines, Periodicals, CD's | | 90 |
| | 4455 Copying/Printing | 967 | 967 |
| | 4460 Office Supplies | 180 | 180 |
| | 5540 Telephone and Data Lines | 188 | 100 |
| | 5860 Postage | 10 | |
| 229 Child Development Total | | 1,345 | 1,337 |
| 271 Science, Math, Engineering | 4220 Magazines, Periodicals, CD's | 600 | 300 |
| | 4320 Instructional Supplies and Material | 37,367 | 42,990 |
| | 4340 Media Materials | 399 | 4,000 |
| | 4401 Other Supplies | 5,884 | 5,760 |
| | 4420 Maintenance Supplies | 500 | 500 |
| | 4422 Fertilizer and Pesticides | 8,900 | 8,900 |
| | 4455 Copying/Printing | 20,520 | 22,120 |
| | 4460 Office Supplies | 4,300 | 3,600 |
| | 4463 Repair Supplies | 5,000 | 5,000 |
| | 4480 Hospitality | 2,100 | 2,100 |
| | 5210 Travel - Mileage | 1,400 | 1,400 |
| | 5211 Travel - Student Expenses, Stipends | 1,010 | 1,010 |
| | 5310 Memberships and Dues | 200 | 200 |
| | 5570 Disposal | 10,000 | 10,000 |
| | 5620 Other Maintenance Agreements | 27,000 | 27,000 |
| | 5640 Equipment Repairs | 1,347 | 1,000 |
| | 5860 Postage | 55 | 55 |
| | 6490 Equipment - New Eqp under 5000 | 4,900 | |
| 271 Science, Math, Engineering Total | | 131,482 | 135,935 |
| 301 Economic Devlmt and Career Tech Ed. | 4455 Copying/Printing | 1,900 | 2,000 |
| | 4460 Office Supplies | 300 | 300 |
| | 5210 Travel - Mileage | 150 | 150 |
| | 5220 Travel - Staff Conferences | 150 | 150 |
| | 5740 Advertising Expense | 100 | 100 |
| | 5860 Postage | 367 | 267 |
| 301 Economic Devlmt and Career Tech Ed. Total | | 2,967 | 2,967 |
| 306 Apprentice Program | 5890 Other Expense | 8,123 | 8,123 |
| 306 Apprentice Program Total | | 8,123 | 8,123 |

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| ORG Desc 2 | ACCT DESC 2 | 14 | 15 |
| 331 Industrial Technology Office | 4455 Copying/Printing | 290 | 290 |
| | 4460 Office Supplies | 265 | 265 |
| | 5860 Postage | 50 | 50 |
| 331 Industrial Technology Office Total | | 605 | 605 |
| 334 Automotive Tech | 4220 Magazines, Periodicals, CD's | 212 | 212 |
| | 4320 Instructional Supplies and Material | | 1,100 |
| | 4455 Copying/Printing | 1,246 | 1,696 |
| | 4460 Office Supplies | 50 | 50 |
| | 4465 Auto Repair Parts | 96 | 96 |
| | 5220 Travel - Staff Conferences | 357 | 357 |
| | 5310 Memberships and Dues | 250 | 250 |
| | 5640 Equipment Repairs | 102 | 102 |
| 6590 Capital Equipment DEP Asset | 1,683 | | |
| 334 Automotive Tech Total | | 3,996 | 3,863 |
| 336 Electronics | 4455 Copying/Printing | 81 | 81 |
| 336 Electronics Total | | 81 | 81 |
| 338 Water Treatment Technology | 4455 Copying/Printing | 67 | 67 |
| 338 Water Treatment Technology Total | | 67 | 67 |
| 339 Welding Technology | 4455 Copying/Printing | 202 | 202 |
| | 5310 Memberships and Dues | 240 | 240 |
| | 5640 Equipment Repairs | 429 | 429 |
| 339 Welding Technology Total | | 871 | 871 |
| 340 HVAC | 4455 Copying/Printing | 100 | 100 |
| | 5310 Memberships and Dues | 250 | 250 |
| 340 HVAC Total | | 350 | 350 |
| 341 Tool Room | 4420 Maintenance Supplies | 139 | 139 |
| | 5550 Laundry | 98 | 98 |
| 341 Tool Room Total | | 237 | 237 |
| 342 Building Construction Technologies | 4320 Instructional Supplies and Material | | 2,000 |
| | 4455 Copying/Printing | 116 | 266 |
| | 5620 Other Maintenance Agreements | 400 | 400 |
| | 5640 Equipment Repairs | 407 | 407 |
| 342 Building Construction Technologies Total | | 923 | 3,073 |
| 343 Electrical Residential Technologies | 4455 Copying/Printing | 508 | 508 |
| 343 Electrical Residential Technologies Total | | 508 | 508 |

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| ORG Desc 2 | ACCT DESC 2 | 14 | 15 |
| 344 Alternative Energy | 4455 Copying/Printing | | 300 |
| | 5220 Travel - Staff Conferences | | 500 |
| 344 Alternative Energy Total | | | 800 |
| 352 Business | 4401 Other Supplies | 775 | 775 |
| | 4455 Copying/Printing | 3,044 | 1,668 |
| | 4460 Office Supplies | 800 | 320 |
| | 5860 Postage | 292 | 292 |
| 352 Business Total | | 4,911 | 3,055 |
| 353 Computer Information Systems | 4455 Copying/Printing | | 907 |
| | 4460 Office Supplies | | 160 |
| 353 Computer Information Systems Total | | | 1,067 |
| 357 Office Technologies | 4455 Copying/Printing | | 1,061 |
| | 4460 Office Supplies | | 200 |
| 357 Office Technologies Total | | | 1,261 |
| 358 Cisco CCNA Discovery Program | 4455 Copying/Printing | | 456 |
| | 4460 Office Supplies | | 120 |
| 358 Cisco CCNA Discovery Program Total | | | 576 |
| 364 Non Credit Program | 4320 Instructional Supplies and Material | 646 | 500 |
| | 4455 Copying/Printing | 500 | 750 |
| | 4460 Office Supplies | 625 | 500 |
| | 5860 Postage | 50 | 50 |
| 364 Non Credit Program Total | | 1,821 | 1,800 |
| 501 Library | 4220 Magazines, Periodicals, CD's | 6,110 | 6,731 |
| | 4455 Copying/Printing | 2,168 | 2,318 |
| | 4460 Office Supplies | 1,120 | 1,120 |
| | 4463 Repair Supplies | 1,500 | 1,500 |
| | 5220 Travel - Staff Conferences | 1,902 | 1,902 |
| | 5310 Memberships and Dues | 3,349 | 5,451 |
| | 5320 Electronic Database Subscription | 55,000 | 55,000 |
| | 5620 Other Maintenance Agreements | 12,468 | 12,000 |
| | 5860 Postage | 100 | 100 |
| | 6310 Library Books | 24,111 | 24,111 |
| 501 Library Total | | 107,828 | 110,233 |
| 503 Learning Services | 4455 Copying/Printing | 1,042 | 1,167 |
| | 4460 Office Supplies | 695 | 695 |
| | 4463 Repair Supplies | 278 | 278 |
| 503 Learning Services Total | | 2,015 | 2,140 |

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| ORG Desc 2 | ACCT DESC 2 | 14 | 15 |
| 504 Distance Education | 4455 Copying/Printing | | 265 |
| | 4460 Office Supplies | | 750 |
| | 4480 Hospitality | | 200 |
| | 5110 Consulting Services | | 500 |
| | 5220 Travel - Staff Conferences | | 3,300 |
| 504 Distance Education Total | | | 5,015 |
| 622 Administration of Justice | 4455 Copying/Printing | 1,170 | 1,470 |
| | 4460 Office Supplies | 116 | 116 |
| | 5860 Postage | 23 | 23 |
| 622 Administration of Justice Total | | 1,309 | 1,609 |
| 624 Correctional Science | 4455 Copying/Printing | 58 | 116 |
| 624 Correctional Science Total | | 58 | 116 |
| 625 POST | 4401 Other Supplies | 499 | 742 |
| | 4455 Copying/Printing | 2,934 | 4,734 |
| | 4460 Office Supplies | 1,403 | |
| | 5621 Copier Maintenance Agreements | 1,659 | 1,659 |
| | 5860 Postage | 23 | 23 |
| 625 POST Total | | 6,518 | 7,158 |
| 641 Exercise Sciecne/Wellness/Sport | 4455 Copying/Printing | 1,622 | 1,692 |
| | 4460 Office Supplies | 296 | 504 |
| | 4461 Copier Supplies | 259 | 259 |
| | 5620 Other Maintenance Agreements | 2,521 | 2,747 |
| | 5640 Equipment Repairs | 4,334 | 3,900 |
| 641 Exercise Sciecne/Wellness/Sport Total | | 9,032 | 9,102 |
| 671 Health and Public Safety | 4220 Magazines, Periodicals, CD's | 242 | 240 |
| | 4320 Instructional Supplies and Material | 6,378 | 6,378 |
| | 4455 Copying/Printing | 8,177 | 13,827 |
| | 4460 Office Supplies | | 1,000 |
| | 4480 Hospitality | 1,400 | 600 |
| | 5220 Travel - Staff Conferences | 7,027 | 20,265 |
| | 5310 Memberships and Dues | 300 | 300 |
| | 5410 Property and Liability Insurance | 855 | 2,800 |
| | 5620 Other Maintenance Agreements | 17,718 | 22,682 |
| | 5860 Postage | 1,000 | 1,000 |
| 671 Health and Public Safety Total | | 43,097 | 69,092 |
| 672 Continuing Ed | 4320 Instructional Supplies and Material | 16,089 | 8,000 |
| | 4480 Hospitality | 1,375 | |

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| ORG Desc 2 | ACCT DESC 2 | 14 | 15 |
| 672 Continuing Ed Total | | 17,464 | 8,000 |
| 674 EMT | | 4320 Instructional Supplies and Material | 3,600 |
| | 4455 Copying/Printing | 1,300 | 1,425 |
| | 4460 Office Supplies | 100 | 100 |
| | 4480 Hospitality | 700 | 700 |
| | 5110 Consulting Services | 14,000 | 14,000 |
| | 5220 Travel - Staff Conferences | 1,000 | 1,000 |
| | 5310 Memberships and Dues | 1,775 | 1,775 |
| | 5860 Postage | 250 | 250 |
| | 6490 Equipment - New Eqp under 5000 | 1,400 | |
| 674 EMT Total | | 24,125 | 19,250 |
| 676 Fire Science | | 4210 Books | 1,163 |
| | 4320 Instructional Supplies and Material | 13,302 | 33,000 |
| | 4401 Other Supplies | 1,000 | |
| | 4455 Copying/Printing | 200 | 4,200 |
| | 4480 Hospitality | 300 | 300 |
| | 5220 Travel - Staff Conferences | 785 | 785 |
| | 5310 Memberships and Dues | 165 | 165 |
| | 5860 Postage | 250 | |
| | 6490 Equipment - New Eqp under 5000 | 19,535 | |
| 676 Fire Science Total | | 36,700 | 38,450 |
| 677 Health Technologies | | 4455 Copying/Printing | 100 830 |
| | 4460 Office Supplies | 50 | |
| 677 Health Technologies Total | | 150 | 830 |
| 678 Medical Assistance | | 4320 Instructional Supplies and Material | 1 |
| | 4455 Copying/Printing | 25 | 500 |
| 678 Medical Assistance Total | | 26 | 500 |
| 679 Nursing Learning Center | | 4401 Other Supplies | 200 200 |
| | 4460 Office Supplies | 40 | 40 |
| 679 Nursing Learning Center Total | | 240 | 240 |
| 681 General Athletics | | 4320 Instructional Supplies and Material | 2,769 7,283 |
| | 4401 Other Supplies | 3,622 | 2,500 |
| | 4450 Health Supplies | 3,622 | 3,622 |
| | 4455 Copying/Printing | 932 | 932 |
| | 4460 Office Supplies | 411 | 411 |
| | 4480 Hospitality | 1,207 | 1,507 |
| | 5220 Travel - Staff Conferences | 1,484 | 1,348 |
| | 5310 Memberships and Dues | 13,329 | 12,904 |

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| ORG Desc 2 | ACCT DESC 2 | 14 | 15 |
| 681 General Athletics | 5440 Student Insurance Expense | 41,006 | 42,006 |
| | 5550 Laundry | 428 | 428 |
| | 5632 Vehicle Rental Expense | 1,946 | 642 |
| | 5640 Equipment Repairs | 1,003 | 2,000 |
| | 5840 Physical Exam/Class B Lic Fees | 1,568 | 2,110 |
| | 5860 Postage | 367 | 367 |
| | 6490 Equipment - New Eqp under 5000 | 3,067 | |
| 681 General Athletics Total | | 76,760 | 78,060 |
| 682 Basketball - Women | 4320 Instructional Supplies and Material | 5,452 | 5,452 |
| | 5191 Officials and Referees | 3,180 | 7,082 |
| | 5220 Travel - Staff Conferences | 7,019 | 11,205 |
| | 5310 Memberships and Dues | 240 | 240 |
| | 5632 Vehicle Rental Expense | 4,804 | 5,662 |
| | 5820 Athletics Entry Fees | 1,700 | 1,550 |
| | 6490 Equipment - New Eqp under 5000 | 4,032 | |
| | 6590 Capital Equipment DEP Asset | 4,764 | |
| 682 Basketball - Women Total | | 31,191 | 31,191 |
| 683 Basketball - Men | 4320 Instructional Supplies and Material | 5,363 | 5,401 |
| | 5191 Officials and Referees | 7,090 | 7,422 |
| | 5220 Travel - Staff Conferences | 11,799 | 12,099 |
| | 5310 Memberships and Dues | 300 | 350 |
| | 5632 Vehicle Rental Expense | 4,674 | 4,903 |
| | 5820 Athletics Entry Fees | 1,612 | 1,305 |
| | 6590 Capital Equipment DEP Asset | 322 | |
| 683 Basketball - Men Total | | 31,160 | 31,480 |
| 684 Baseball - Men | 4320 Instructional Supplies and Material | 6,865 | 12,505 |
| | 4401 Other Supplies | 216 | 216 |
| | 5191 Officials and Referees | 4,760 | 4,380 |
| | 5220 Travel - Staff Conferences | 17,021 | 12,336 |
| | 5310 Memberships and Dues | 130 | 130 |
| | 5632 Vehicle Rental Expense | 7,908 | 7,908 |
| | 5640 Equipment Repairs | 575 | |
| | 5820 Athletics Entry Fees | 115 | 115 |
| 684 Baseball - Men Total | | 37,590 | 37,590 |
| 685 Softball - Women | 4320 Instructional Supplies and Material | 6,616 | 9,577 |
| | 5191 Officials and Referees | 3,020 | 2,860 |
| | 5220 Travel - Staff Conferences | 10,513 | 7,511 |
| | 5310 Memberships and Dues | 120 | 100 |
| | 5632 Vehicle Rental Expense | 4,240 | 4,240 |
| | 5820 Athletics Entry Fees | 650 | 850 |

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| ORG Desc 2 | ACCT DESC 2 | 14 | 15 |
| 685 Softball - Women Total | | 25,159 | 25,138 |
| 686 Tennis - Women | | | |
| | 4320 Instructional Supplies and Material | 3,948 | 3,948 |
| | 5220 Travel - Staff Conferences | 5,624 | 5,524 |
| | 5632 Vehicle Rental Expense | 2,864 | 2,864 |
| | 5820 Athletics Entry Fees | 150 | 250 |
| 686 Tennis - Women Total | | 12,586 | 12,586 |
| 687 Tennis - Men | | | |
| | 4320 Instructional Supplies and Material | 4,356 | 4,356 |
| | 5220 Travel - Staff Conferences | 4,160 | 4,160 |
| | 5632 Vehicle Rental Expense | 2,579 | 2,434 |
| | 5820 Athletics Entry Fees | 150 | 295 |
| 687 Tennis - Men Total | | 11,245 | 11,245 |
| 688 Soccer - Women | | | |
| | 4320 Instructional Supplies and Material | 4,291 | 5,325 |
| | 5191 Officials and Referees | 2,830 | 3,106 |
| | 5220 Travel - Staff Conferences | 3,660 | 3,633 |
| | 5632 Vehicle Rental Expense | 3,334 | 2,764 |
| | 6490 Equipment - New Eqp under 5000 | 715 | |
| 688 Soccer - Women Total | | 14,830 | 14,828 |
| 689 Soccer - Men | | | |
| | 4320 Instructional Supplies and Material | 4,961 | 5,085 |
| | 5191 Officials and Referees | 1,684 | 1,328 |
| | 5220 Travel - Staff Conferences | 3,824 | 4,350 |
| | 5632 Vehicle Rental Expense | 3,259 | 3,571 |
| | 6590 Capital Equipment DEP Asset | 607 | |
| 689 Soccer - Men Total | | 14,335 | 14,334 |
| 691 Volleyball | | | |
| | 4320 Instructional Supplies and Material | 4,445 | 7,940 |
| | 5191 Officials and Referees | 3,384 | 4,450 |
| | 5220 Travel - Staff Conferences | 4,441 | 5,398 |
| | 5310 Memberships and Dues | 170 | 170 |
| | 5632 Vehicle Rental Expense | 5,319 | 5,527 |
| | 5820 Athletics Entry Fees | | 280 |
| | 6490 Equipment - New Eqp under 5000 | 3,440 | |
| | 6590 Capital Equipment DEP Asset | 1,927 | |
| 691 Volleyball Total | | 23,125 | 23,765 |
| 693 General Athletics - Playoff | | | |
| | 5220 Travel - Staff Conferences | 1,494 | 3,000 |
| | 5632 Vehicle Rental Expense | 1,506 | |
| 693 General Athletics - Playoff Total | | 3,000 | 3,000 |
| 695 Women's Cross Country | | | |
| | 4320 Instructional Supplies and Material | 275 | 3,881 |
| | 5220 Travel - Staff Conferences | 3,286 | 3,250 |

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| ORG Desc 2 | ACCT DESC 2 | 14 | 15 |
| 695 Women's Cross Country | 5310 Memberships and Dues | 35 | |
| | 5632 Vehicle Rental Expense | 1,700 | 1,800 |
| | 5820 Athletics Entry Fees | 545 | 420 |
| | 6490 Equipment - New Eqp under 5000 | 735 | |
| | 6590 Capital Equipment DEP Asset | 2,810 | |
| 695 Women's Cross Country Total | | 9,387 | 9,351 |
| 701 VP Technology | | | |
| | 4401 Other Supplies | 500 | 500 |
| | 4455 Copying/Printing | 500 | 500 |
| | 4460 Office Supplies | 1,200 | 1,200 |
| | 5220 Travel - Staff Conferences | 5,000 | 5,000 |
| | 5310 Memberships and Dues | 4,000 | 4,000 |
| 701 VP Technology Total | | 11,200 | 11,200 |
| 706 Reprographics Dept. | | | |
| | 4455 Copying/Printing | 5,000 | 5,000 |
| | 4461 Copier Supplies | 20,000 | 20,000 |
| | 5621 Copier Maintenance Agreements | 80,000 | 80,000 |
| | 5860 Postage | 12,164 | 12,164 |
| | 6490 Equipment - New Eqp under 5000 | 3,300 | |
| 706 Reprographics Dept. Total | | 120,464 | 117,164 |
| 707 IT - Enterprise Systems | | | |
| | 4320 Instructional Supplies and Material | 2,200 | 2,200 |
| | 4401 Other Supplies | 103,282 | 103,282 |
| | 4455 Copying/Printing | 438 | 438 |
| | 4460 Office Supplies | 1,200 | 1,200 |
| | 5220 Travel - Staff Conferences | 2,250 | 2,250 |
| | 5540 Telephone and Data Lines | 57,978 | 57,978 |
| | 5620 Other Maintenance Agreements | 81,000 | 156,000 |
| | 5640 Equipment Repairs | 2,000 | 2,000 |
| | 5860 Postage | 50 | 50 |
| | 6490 Equipment - New Eqp under 5000 | 288,758 | |
| 707 IT - Enterprise Systems Total | | 539,156 | 325,398 |
| 708 IT - Application Services | | | |
| | 4401 Other Supplies | 1,900 | 1,900 |
| | 4455 Copying/Printing | 1,500 | 1,500 |
| | 4460 Office Supplies | 700 | 700 |
| | 5110 Consulting Services | 148,863 | 148,863 |
| | 5220 Travel - Staff Conferences | 6,302 | 6,302 |
| | 5620 Other Maintenance Agreements | 357,000 | 328,000 |
| | 5640 Equipment Repairs | 2,000 | 2,000 |
| | 5860 Postage | 200 | 200 |
| | 6490 Equipment - New Eqp under 5000 | 1,000 | |
| 708 IT - Application Services Total | | 519,465 | 489,465 |

Imperial Valley College
 14-15 Proposed Budget - 1st DRAFT
 Non-Salary expenditure accounts only
 General Fund unrestricted

| Sum of Amount | | Fiscal Year | |
|---|---------------------------------------|------------------|------------------|
| ORG Desc 2 | ACCT DESC 2 | 14 | 15 |
| 801 Vice Pres Business Services Office | 4455 Copying/Printing | 4,200 | 8,500 |
| | 4460 Office Supplies | 3,000 | 4,000 |
| | 4466 Checks and Forms | 2,000 | 2,000 |
| | 5110 Consulting Services | 6,000 | |
| | 5220 Travel - Staff Conferences | 6,000 | 7,000 |
| | 5310 Memberships and Dues | 6,500 | 6,000 |
| | 5410 Property and Liability Insurance | 177,706 | 178,206 |
| | 5440 Student Insurance Expense | 42,105 | 42,105 |
| | 5620 Other Maintenance Agreements | 102,189 | 90,000 |
| | 5710 Audit Expense | 16,100 | 16,100 |
| | 5730 Legal Expense | 52,500 | 52,500 |
| | 5815 Bank Fees | 40,511 | 40,511 |
| | 5860 Postage | 3,800 | 3,800 |
| | 5890 Other Expense | 10,000 | 1,000 |
| | 7120 Debt Interest | 125,370 | 40,000 |
| 7130 Lease Payments | 714,260 | 1,067,668 | |
| 7310 Interfund Transfers Out | 107,000 | | |
| 801 Vice Pres Business Services Office Total | | 1,419,241 | 1,559,390 |
| 808 Campus Safety and Security | 4455 Copying/Printing | 150 | 150 |
| | 4460 Office Supplies | 398 | 400 |
| | 5110 Consulting Services | 60,000 | 60,000 |
| | 5541 Cell Phones and Pagers usage | 2,400 | 2,400 |
| | 5890 Other Expense | 5,036 | 5,100 |
| 808 Campus Safety and Security Total | | 67,984 | 68,050 |
| 821 Purchasing | 4401 Other Supplies | 84 | 300 |
| | 4460 Office Supplies | 49 | 100 |
| | 4463 Repair Supplies | 107 | 214 |
| | 5110 Consulting Services | 1,500 | 24,500 |
| | 5220 Travel - Staff Conferences | 107 | |
| | 5310 Memberships and Dues | | 150 |
| | 5620 Other Maintenance Agreements | | 1,388 |
| | 5840 Physical Exam/Class B Lic Fees | 650 | 650 |
| 5860 Postage | 40 | 40 | |
| 821 Purchasing Total | | 2,537 | 27,342 |
| 824 Vans | 5640 Equipment Repairs | 1,000 | |
| 824 Vans Total | | 1,000 | |
| 851 Custodial Department | 4430 Custodial Supplies | 71,857 | 91,588 |
| | 6490 Equipment - New Eqp under 5000 | 1,232 | |
| 851 Custodial Department Total | | 73,089 | 91,588 |

Imperial Valley College
 14-15 Proposed Budget - 1st DRAFT
 Non-Salary expenditure accounts only
 General Fund unrestricted

| Sum of Amount | | Fiscal Year | |
|--|--|----------------|----------------|
| ORG Desc 2 | ACCT DESC 2 | 14 | 15 |
| 852 Grounds Department | 4440 Grounds Supplies | 25,159 | 35,938 |
| | 4463 Repair Supplies | 8,160 | 8,405 |
| | 5640 Equipment Repairs | 6,664 | 7,864 |
| 852 Grounds Department Total | | 39,983 | 52,207 |
| 853 Maintenance Department | 4401 Other Supplies | 7,181 | 7,181 |
| | 4455 Copying/Printing | 800 | 1,070 |
| | 4460 Office Supplies | 575 | 575 |
| | 4463 Repair Supplies | 82,192 | 121,505 |
| | 5220 Travel - Staff Conferences | 1,108 | 1,108 |
| | 5541 Cell Phones and Pagers usage | 920 | 920 |
| | 5620 Other Maintenance Agreements | 46,812 | 68,267 |
| | 5630 Facility/Equipment Rental Expense | 5,980 | 5,980 |
| | 5640 Equipment Repairs | 14,208 | 89,558 |
| | 5860 Postage | 800 | 800 |
| | 5890 Other Expense | 36,075 | 36,074 |
| 6490 Equipment - New Eqp under 5000 | 1,332 | | |
| 853 Maintenance Department Total | | 197,982 | 333,038 |
| 854 Transportation Department | 4401 Other Supplies | 6,800 | 6,800 |
| | 4470 Gas and Oil | 12,527 | 12,527 |
| | 4471 Tires | 1,219 | 1,219 |
| | 4472 Transportation Tools | 273 | 1,205 |
| | 5640 Equipment Repairs | 2,400 | 5,118 |
| | 5890 Other Expense | 2,300 | 2,300 |
| 854 Transportation Department Total | | 25,519 | 29,169 |
| 855 Water Treatment Plant | 4401 Other Supplies | 17,676 | 37,956 |
| | 5220 Travel - Staff Conferences | 400 | 600 |
| | 5640 Equipment Repairs | 9,645 | 18,594 |
| | 5830 Permits and Bio-assay | 29,682 | 37,943 |
| | 5890 Other Expense | 11,685 | 28,814 |
| 855 Water Treatment Plant Total | | 69,088 | 123,907 |
| 856 Operations, Utilities | 5510 Natural Gas | 24,336 | 29,309 |
| | 5511 Natural Gas - Science Bldg | 3,744 | 3,894 |
| | 5520 Electricity | 525,660 | 558,652 |
| | 5570 Disposal | 12,300 | 12,750 |
| | 5630 Facility/Equipment Rental Expense | 54,000 | 54,000 |
| | 5890 Other Expense | 1,932 | 1,932 |
| 856 Operations, Utilities Total | | 621,972 | 660,537 |
| 901 Vice Pres Student Services Office | 4455 Copying/Printing | 500 | 500 |
| | 4460 Office Supplies | 1,400 | 1,400 |

Imperial Valley College
 14-15 Proposed Budget - 1st DRAFT
 Non-Salary expenditure accounts only
 General Fund unrestricted

| Sum of Amount | | Fiscal Year | |
|---|--|-------------|---------|
| ORG Desc 2 | ACCT DESC 2 | 14 | 15 |
| 901 Vice Pres Student Services Office | 5220 Travel - Staff Conferences | 5,300 | 5,300 |
| | 5310 Memberships and Dues | 3,870 | 3,870 |
| | 5620 Other Maintenance Agreements | 121,000 | 121,000 |
| 901 Vice Pres Student Services Office Total | | 132,070 | 132,070 |
| 902 Admissions & Registration Staff | 4455 Copying/Printing | 7,471 | 6,000 |
| | 4458 Microfilm | 3,600 | |
| | 4460 Office Supplies | 4,432 | 4,000 |
| | 4462 Diploma Abatement | 6,000 | 6,000 |
| | 5220 Travel - Staff Conferences | 3,500 | 3,500 |
| | 5310 Memberships and Dues | 800 | 800 |
| | 5620 Other Maintenance Agreements | 5,000 | 5,000 |
| | 5621 Copier Maintenance Agreements | 4,000 | 4,000 |
| | 5640 Equipment Repairs | 500 | 500 |
| | 5860 Postage | 4,400 | 4,000 |
| | 6490 Equipment - New Eqp under 5000 | 3,568 | |
| | 6590 Capital Equipment DEP Asset | 11,436 | |
| 902 Admissions & Registration Staff Total | | 54,707 | 33,800 |
| 905 Student Success & Support Program | 4320 Instructional Supplies and Material | 10,000 | 10,000 |
| | 4323 HR 100 lab fees/materials | | 5,695 |
| | 4401 Other Supplies | 189 | 189 |
| | 4455 Copying/Printing | 1,801 | 1,801 |
| | 4460 Office Supplies | 552 | 552 |
| | 5210 Travel - Mileage | 169 | 169 |
| | 5220 Travel - Staff Conferences | 652 | 652 |
| | 5860 Postage | 68 | 68 |
| 905 Student Success & Support Program Total | | 13,431 | 19,126 |
| 907 Student Affairs Staff | 4320 Instructional Supplies and Material | 3,400 | 3,610 |
| | 4401 Other Supplies | 1,800 | 1,500 |
| | 4455 Copying/Printing | 2,000 | 2,000 |
| | 4460 Office Supplies | 347 | 347 |
| | 5220 Travel - Staff Conferences | 3,316 | 3,406 |
| | 5620 Other Maintenance Agreements | 2,000 | 2,000 |
| | 5860 Postage | 203 | 203 |
| | 6502 Capital Software | 1,390 | |
| 907 Student Affairs Staff Total | | 14,456 | 13,066 |
| 910 Transfer Center | 4455 Copying/Printing | 307 | 307 |
| | 4460 Office Supplies | 1,600 | 1,600 |
| | 5212 Travel - Cultural and Education Act | 700 | 700 |
| | 5213 Travel - Student Room and Board | 500 | 500 |
| | 5220 Travel - Staff Conferences | 3,986 | 3,986 |

Imperial Valley College
 14-15 Proposed Budget - 1st DRAFT
 Non-Salary expenditure accounts only
 General Fund unrestricted

| Sum of Amount | | Fiscal Year | |
|---|------------------------------------|-------------|--------|
| ORG Desc 2 | ACCT DESC 2 | 14 | 15 |
| 910 Transfer Center | 5310 Memberships and Dues | 120 | 120 |
| | 5540 Telephone and Data Lines | 50 | |
| | 5621 Copier Maintenance Agreements | 200 | 200 |
| | 5860 Postage | 100 | |
| 910 Transfer Center Total | | 7,563 | 7,413 |
| 913 Commencement | 4401 Other Supplies | 6,700 | 6,700 |
| | 4455 Copying/Printing | 1,000 | 1,000 |
| | 4460 Office Supplies | 2,500 | 2,500 |
| | 5860 Postage | 50 | 50 |
| 913 Commencement Total | | 10,250 | 10,250 |
| 914 Career Fair | 4401 Other Supplies | 2,888 | 2,888 |
| | 5860 Postage | | 50 |
| 914 Career Fair Total | | 2,888 | 2,938 |
| 920 Pool Operations | 4401 Other Supplies | 5,708 | 5,708 |
| | 5890 Other Expense | 170 | 170 |
| 920 Pool Operations Total | | 5,878 | 5,878 |
| 921 Student Success & Support - PD100 | 4323 HR 100 lab fees/materials | 5,695 | |
| | 4455 Copying/Printing | 700 | |
| | 4460 Office Supplies | 116 | |
| | 5210 Travel - Mileage | 148 | |
| 921 Student Success & Support - PD100 Total | | 6,659 | |
| 931 Financial Aid | 4455 Copying/Printing | 1,152 | 1,354 |
| | 4460 Office Supplies | 2,118 | 2,118 |
| | 5220 Travel - Staff Conferences | 726 | 2,500 |
| | 5310 Memberships and Dues | 1,235 | 1,235 |
| | 5860 Postage | 176 | 200 |
| 931 Financial Aid Total | | 5,407 | 7,407 |