

	522.264.1900	522.264.1901	522.264.1902	522.264.1903	522.264.1904
	Assoc Student Govern (ASG)	Stud. Legislative Committee	Campus Activity Board (CAB)	Cultural Activities Fund	Environmental Sustainability fee
AA Exempt-Executive					
AB Exempt-Managerial					
AC Exempt-Prof/Technical					
AD Exempt-Temp/Other					
AE Faculty-Perm Full-Time					
AG Faculty-Temp Full-time					
AH Faculty-Temp Part-time					
AK Classified	38,556				
AM Student	82,368	18,720	20,000		
AP Work Study					
AS Sick Leave Buyout					
AU Overtime					
AZ Support Staff-Hourly			7,000		
<i>Sub-total Salaries</i>	120,924	18,720	27,000	0	
B Benefits	17,890	1,000	1,200		
C Personal Services			7,500	2,000	
EA Supplies/Materials	1,500	500	3,000	500	
EB Communications	1,500		50		
EC Utilities					
ED Rentals/Leases		3,700	500	500	
EE Repairs/Maintenance					
EF Printing/Reproduction	5,000	1,000	4,065	600	
EG Prof'l Development	6,000	1,000	1,000	2,500	
EJ Subscriptions			750		
EL Data Processing					
EN Personnel Charges					
EP Insurance					
ER Purchased Services	100		500	1,000	
ES Vehicle Maint/Op Costs					
FZ Other Goods/Svcs	10,000		200	100	
<i>Sub-total Goods/Svcs</i>	24,100	6,200	10,065	5,200	
G Travel	7,000	900	4,000	4,600	
JA Equipment <\$5,000			300		
JC Equipment = >\$5,000					
JD Library Resources					
<i>Sub-total Capit Fix Assets</i>	0	0	300	0	
N Client Services	1,000	600	3,000	1,200	
P Loan Payments		0			
TA Recharges-Salaries					
TB Recharges-Benefits					
TE Rechrq-Gds/Svcs-Ovrhd					
TJ Rechrq-Cap Fixed Assets					
<i>Sub-total Recharges</i>	0	0	0	0	
TOTAL EXPENDITURES	\$170,914	\$27,420	\$53,065	\$13,000	

ASG Allocation-0499 AN	162,435	21,800	52,000	13,000
ROLLOVER -0999	8,479	5,620	65	0
PROGRAM INCOME	0	0	1,000	0
DISTRIBUTIONS				
TOTAL	170,914	27,420	53,065	13,000

522.264.1905	522.264.1906	522.264.1907	522.264.1909	522.264.1910	522.264.1911	522.264.1912
Service Learning	Student Progs Support	Summer theater	Phi Theta Kappa	Clubs Activities Fund	Radiation and Imaging	Multy-cultural Fair
	34,173					
	38,556					
	32,000					
	500					
	21,504					
0	126,733	0	0	0		
	29,461					
			1,000	1,000		
	3,000	4,000	1,000	750	7,648	
	100		700			
				750		
	100					
	7,600		1,500	1,000		
6,571	900		6,000	900		
			450	100		
			100	200		
			1,500	300		
6,571	11,700	4,000	11,250	4,000	7,648	
	2,439		11,100	7,000		
	1,000			1,000		
0	1,000	0	0	1,000		
	200		250	2,000		2,060
0	0	0	0	0		
\$6,571	\$171,533	\$4,000	\$23,600	\$15,000		

0	170,533	1,500	16,600	15,000	0	0
6,571	1,000	0	1,000	0	0	2,060
0	0	2,500	6,000	0	7,648	0
6,571	171,533	4,000	23,600	15,000	7,648	2,060

522.264.1913	522.264.1914	522.264.1915	522.264.1916	522	522.264.1918	522.264.1919
International Student Assoc	First Year Exper (FYE)	LGBTQA Resource Cntr	Student Business Center	Black Student Union	Student Science Association	El Centro Latino
	14,500	3,500	20,000	1,950		2,600
			7,060			
0	14,500	3,500	27,060	1,950	0	2,600
	616	120	1,000	50		100
700		500	6,000		800	100
			100		400	
		200			400	
700						
300		2,000	100		200	200
300			300		500	100
3,000		800		1,500	1,200	
5,000		3,500	6,500	1,500	3,500	400
			100	1,000	300	
			15,000			
			15,000			
0		0	30,000		0	0
5,350		380	200		200	1,500
0		0	0		0	0
\$10,350	\$15,116	\$7,500	\$64,860	\$4,500	\$4,000	\$4,600

7,500	5,000	7,500	33,000	4,500	3,000	4,500
1,700	10,116	0	24,500	0	500	0
1,150	0	0	7,360	0	500	100
10,350	15,116	7,500	64,860	4,500	4,000	4,600

522.264.1921	522.264.1922	522.264.1923	522.264.1924	522.264.1925	522.264.1926	522.264.1928
Multi-Cultural Services Fund	Stud. Physical Activities	Intercoll Facility Rentals	Alumni Outreach	Career Ctr Intern Leadership Instit	Student Progs Homepage	Library Gallery Space
	8,200					
2,000			1,500			2,380
1,000					10,000	400
3,000	8,200	0	1,500	0	10,000	2,780
150	900		100		1,735	279
1,000						
500	300		1,400			350
			1,000			367
300		12,500	1,000			500
600		4,500	1,000			2,000
4,990						
5,000			2,000			
						400
11,390	300	17,000	6,400	0	0	3,617
1,000						
1,900						
1,900	0	0	0	0	0	0
7,000			10,356	27,000		213
0	0	0	0	0	0	0
\$25,440	\$9,400	\$17,000	\$18,356	\$27,000	\$11,735	\$6,889

21,500	9,400	11,000	3,000	27,000	11,735	5,989
3,940	0	0	15,356	0	0	900
0	0	6,000	0	0	0	0
25,440	9,400	17,000	18,356	27,000	11,735	6,889

522.264.1930	522.264.1931	522.264.1932	522.264.1933	522.264.1936	522.264.1937	522.264.1939
Intercoll Athletic Tourney Travel	Disability Support Svcs	Math Lab	Reading and Writing Labs	BCC Student Handbook	Choral Productions	Tutorial Program
					1,500	
			4,000			
	11,750	38,940	24,000		8,000	39,312
		3,888	900		1,000	
	3,000		4,260		4,000	9,072
0	14,750	42,828	33,160	0	14,500	48,384
	625	2,336	1,100		1,800	2,016
					7,000	
	1,500		240		7,500	
	50				11,000	
					10,000	
	1,000			22,726	2,600	
	1,000				7,500	
					1,500	
					750	
	2,000			1,300	3,000	
					1,400	
					500	
0	5,550	0	240	24,026	45,750	0
13,500	2,075				29,000	
	1,500				950	
0	1,500	0	0	0	950	0
	7,000					
0	0	0	0	0	0	0
\$13,500	\$31,500	\$45,164	\$34,500	\$24,026	\$99,000	\$50,400

13,500	19,750	45,164	34,500	22,026	73,000	50,400
0	6,750	0	0	2,000	0	0
0	5,000	0	0	0	26,000	0
13,500	31,500	45,164	34,500	24,026	99,000	50,400

522.264.1940	522.264.1941	522.264.1943	522.264.1944	522.264.1945	522.264.1946	522.264.1947
Jibsheet Newspaper	Radio Station KBCS-FM	Drama Productions	Instrumental Productions	Dance Productions	Arnazella Magazine	Women's Center/ Access Center
36,849		1,000		950	275	
7,452						
44,000	19,000		3,200 750			17,499 6,000
		3,000	2,750	190		14,046
88,301	19,000	4,000	6,700	1,140	275	37,545
19,998	7,000	300	500	190	25	2,455
		10,700				
1,000		12,500	3,000	800	200	
1,000			1,500	100		
			2,000			
34,000			2,500			
500			4,000	800	14,180	
192				100		
			2,000			
			12,000	9,470		
100			500			
36,792	0	12,500	27,500	11,270	14,380	0
1,000			24,000			
			425			
0	0	0	425	0	0	0
200						3,000
0	0	0	0	0	0	0
\$146,291	\$26,000	\$27,500	\$59,125	\$12,600	\$14,680	\$43,000

66,291	26,000	17,500	34,125	10,900	0	43,000
0	0	5,000	0	200	14,680	0
80,000	0	5,000	25,000	1,500	0	0
146,291	26,000	27,500	59,125	12,600	14,680	43,000

522.264.1973	522.264.1974	522.264.1975	522.264.1976	522.264.1977	522.264.1978	522.264.1980
Women's Softball	Men's Soccer	Performing Arts Coordinator	Wellness Center	Women's Soccer	Women's Tennis	Leadership Institute/NSO
			2,000			
		17,672	7,975			
100			1,800			34,000
			300			
100			600			
200	0	17,672	12,675	0	0	34,000
10		7,657	4,794			2,300
1,500	1,500	300	2,300	1,500	1,000	1,500
50						20
	1,100			1,000		4,532
			500			
400	50			150	50	3,600
100						2,600
2,000	2,000			2,000		3,000
500	450			450	250	
1,190	1,000			1,000	735	1,300
5,740	6,100	300	2,800	6,100	2,035	16,552
3,000	3,100			3,100	1,250	1,600
0	0	0		0	0	0
500	50		1,231	50	100	7,911
0	0	0	0	0	0	0
\$9,450	\$9,250	\$25,629	\$21,500	\$9,250	\$3,385	\$62,363
9,450	9,250	25,629	21,500	9,250	3,385	60,363
0	0	0	0	0	0	2,000
0	0	0	0	0	0	0
9,450	9,250	25,629	21,500	9,250	3,385	62,363

522.264.1990	522.264.1992	522.264.1993	522.264.1994	TOTAL
Commute Reduction	Model United Nations	Health Sciences Student Assoc	IAAP	Student Activities
				0
				71,022
				17,525
				11,452
				102,759
				590,739
				21,218
				89,332
0	0	0	0	904,047
				112,877
		300		32,100
	50	100	100	89,408
				20,272
				0
		750	400	49,032
				88,664
	100	150	130	121,135
	2,250	1,900	650	57,136
				2,802
				0
				24,500
			200	73,570
				8,300
				275,445
	2,400	2,900	1,480	810,264
	20,100	1,700	2,000	177,104
				26,975
				15,000
0	0	0	0	41,975
70,000		400		194,161
0	0	0	0	
\$70,000	\$22,500	\$5,300	\$3,480	2,262,820
70,000	20,500	5,000	2,300	1,630,169
0	0	0	980	123,167
0	2,000	300	200	275,958
				243,234
70,000	22,500	5,300	3,480	2,272,528