

Fiscal Year: 2018-2019

Budget Summary

Program: _____

Department/Division Name: _____

Budget Manager: _____

Do you wish to attend when your budget goes before the committee? _____

	Current Budget	Amt Spent to date	Proposed Budget
Academic Salaries (1000)			
1200 Admin/Chair			
1300 Adjunct			
Subtotal			

Classified Salaries (2000)			
2108 Mgmt			
2100 FT Classified			
2300 PT Classified			
2304 Tutor			
2331 Student Aide			
2374 Peer Counselor			
Subtotal			

Supplies:			
4100 Textbooks			
4230 Reference Books			
4320 Instructional Supplies			
4330 Periodicals/Magazines			
4350 Instructional Media			
4360 Tests			
4370 Commencement			
4510 Maintenance Supplies			
4550 Office Supplies			
4556 Copying			
4557 Printing			
4560 Repair of Supplies			
4570 Computer Service Supp			
4710 Food			
Subtotal			

Operating Expenses:			
5045 Postage			
5110 Consultants			
5120 Lecturers			
5210 Mileage			
5220 Conference			
5620 Other Contracts			
5740 Advertising			
Subtotal			

Capital Expenses:

- 6217 Equipment
- 6310 Library
- 6491 Instructional Equipment
- 6492 Non-Instructional Equipment
- Subtotal**

*Capital equipment is equipment that lasts more than 1 year, repair rather than replace, more than \$200

Other Outgo

- 7540 Book Grants
- 7560 Transportation Grants
- 7570 Child Care Grants
- 7601 Survival Kits
- 7640 Book Vouchers
- 7650 Meal Vouchers
- 7660 Bus Passes
- 7670 Child Care Vouchers
- Subtotal**

** Grants are cash to students. Vouchers are allowances for the purchase of services or books where the college pays for the purchase.

Total Amount Requested

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Additional Comments: