

Budget Manager

PROGRAM NAME

INDEX

Program #:

Kunkle

Student Support/Orientation

PG012418

5221-594-2700

Ledger Account (Former Sub object)	CATEGORY	EXPENDITURES				FY19 BUDGET \$	FY20 BUDGET REQUEST \$
		FY16 FINAL \$	FY17 FINAL \$	FY18 FINAL \$	FY19 THRU 9/30/18 \$		
6000 GENERAL OPERATIONS						60,783	
6000C	Gen Operations - Conversion			16			
6004	Purchased Services	24,428	34,711	1,674			
6008	Supplies	237	48	22,297	476		
6016	Maintenance and Repair						
6020	Lease and Rental Equipment and Other		381	541			
6022	Lease and Rental Building or Facility (Off Site)						
6024	Equipment/Furnishings						
6027	Intangible Purchases						
6028	Shipping and Mailing		(14)				
6032	Food and Beverage						
6040	Printed and Reference Materials	25					
6044	Promotion and Marketing Services		28	4			
6048	Licenses and Permits						
6052	Insurance and Claims						
6064	Other Operating Expense			26,149	13,000		
	NSO Swag						
	NSO Food						
6056	Library Acquisitions						
6064	Other Operating Expense						
	REGSTRTN/CONF/TRAINING FEES						
	INSTITUTIONAL MEMBERSHIPS						
	2019 NSO Uniforms for NSO Staff						
6504	Financial Aid and Scholarships	100					
SUBTOTAL GENERAL OPERATIONS		24,790	35,154	50,681	13,475	60,783	-
6300 TRAVEL						1,513	
6304 (30Tx)	Travel In-State						
6308 (2100)	Travel Out-of-State	1,468	1,585	1,899			
6312	Travel International						
SUBTOTAL TRAVEL		1,468	1,585	1,899	-	1,513	-
6400 SALES AND SERVICE RECHARGE						2,886	
6400 (39xx)	On-Campus Printing	7,458	7,731	29	75		
SUBTOTAL SALES AND SERVICE		7,458	7,731	29	75	2,886	-
TOTAL FY19 BUDGET						65,182	
TOTAL FY20 BUDGET REQUEST							-
% INCREASE/DECREASE FROM FY19 BUDGET							#DIV/0!