

**IMPERIAL VALLEY
COLLEGE**

**2006-2007
FINAL ADOPTED
BUDGET**

September 13, 2006

IMPERIAL VALLEY COLLEGE 2006-2007 FINAL ADOPTED BUDGET

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Section I

2006-2007 FINAL
ADOPTED LETTER
OF TRANSMITTAL



IMPERIAL VALLEY COLLEGE

P.O. Box 158, Imperial, California 92251

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September 13, 2006

ICCD Board of Trustees

RE: 2006-2007 District Final Adopted Budget Letter of Transmittal

In conformance with State of California budget law and as the Superintendent/President of the District, I hereby submit to the Board of Trustees the 2006-2007 Final Adopted budget along with the required budget message, outlining major changes and assumptions contained in the proposed budget.

This budget is being presented in a balanced format, primarily due to conservative budgeting, re-negotiated salary agreements, a \$1,280,000 interest-free loan from the CCC Chancellor's Office, COLA and growth funding and a much-anticipated approval of SB361. The total unrestricted budget for the district is being proposed at \$31,981,015 (\$37,717,399 - \$5,736,384) with a projected reserve of 17.9% (\$5,736,384). This projected reserve is contingent upon all of the following assumptions holding during FY 2006-2007:

1. Loan of \$1,280,000 from State – payment of \$280,000 is already included in FY 2006-2007 - \$500,000 payment in FY 2007-2008 and a \$500,000 payment in FY 2008-2009.
2. 5.92% COLA or \$1,750,669 (SB361 base of \$29,572,118 x 5.92%).
3. **2.39%** enrollment growth or **\$673,728**. The growth rate for Imperial Valley College is 3.64% but a deficit of 34% is being applied because the 2006-07 budget act provides only 2% system growth and not the 3% originally anticipated.
4. Both Equalization and Partnership for Excellence have been folded into the base (approximately \$1.5 million)
5. The hiring freeze has been partially lifted allowing for several faculty, administrative and classified position being replaced.
6. No classified staff overtime is budgeted.
7. Library books will be funded (\$60,000) out of the district's unrestricted general fund.
8. Lighting retrofit cost of \$40,000, lawn mower and sidewalk sweeper lease cost of \$11,415 will be funded out of the district's unrestricted general fund.
9. All of the Supply (4000s) and Service (5000s) accounts will remain at FY 2005-2006 level, with the exception of anticipated increase in utilities cost (\$128,000 and accreditation cost \$20,000).
10. All estimated cost of the STRS 2+2, PERS Golden Handshake and SERP (annuity) retirement incentives is included in the budget.
11. All adjunct/overload budgets will remain at FY 2005-2006 level.
12. The total budget of winter and summer sessions will remain at FY 2005-2006 level.
13. Increase non-credit program funding by \$75,000 per recommendation of the Dean of Extended campus, who anticipates that funding from the State will cover this increase in cost.

The college must continue to improve its financial status while meeting the needs of our community. As we look into the near future in FY 2006-2007, we must not lose sight of FY 2007-2008 district obligations. Some significant obligations and revenue augmentations to consider for FY 2007-2008 are:

1. A \$500,000 payment to the state.
2. Potential Health insurance increase of 10-15% or \$360,000-\$540,000.
3. A \$20/hour increase for adjunct/overload rate or \$1,520,000.
4. Annual payment of Certificates of Participation (COP) and Lease Revenue Bond (LRB) in the amount of \$720,000. Construction of the Science building is scheduled to commence in early Spring 2007 and when that happens the General Obligation Bond funds may not be sufficient to continue with these payments.
5. Cost of 5% salary/step increase for most IVC personnel or \$1,220,000.

The following is a projected outlook for FY 2007-2008:

Possible revenue augmentations:

1. Estimated COLA 4%	\$1,350,000
2. Reserves above 6% (\$1.9 million based on a \$31.9 million budget)	\$3,778,629
Total revenue	<u>\$5,128,629</u>

Other obligations to consider:

1. Payment to CCC Chancellor's Office	\$1,000,000
2. Health Insurance increase 10-15%	\$540,000
3. \$20/hr increase to per-session and overload	\$1,520,000
4. Annual payment of COPs and LRBs	\$720,000
5. Cost of 5% salary/step increase	\$1,220,000
6. Funds needed to maintain a 6% reserve (\$2.2 million based on a \$36.9 million budget)	\$300,000
Total obligations	<u>\$5,300,000</u>
Total surplus (deficit)	(\$171,371)

With the approval AB 1802, a total of \$1,738,368 of one-time restricted funding will be made available to Imperial Valley College:

- Transfer and Articulation Re-appropriation \$5,000
- General Purpose Re-appropriation \$129,829
- Basic Skills Re-appropriation \$374,115
- Career Technical Education Equipment Trailer Bill \$231,198
- General Purpose Trailer Bill \$452,332
- Instructional Material Trailer Bill \$272,947
- Scheduled Maintenance Trailer Bill \$272,947

All of these one-time funds are included in the budget but will be allocated at a later time.

I would like to commend the work done by the following committees in the developing and reviewing of this budget under the leadership and guidance of Mr. Dick Fragale, Dr. Joe Vogel and Mr. Carlos Fletes: Planning and Budget committee, Academic Senate and College Council.

Also the California Community Colleges Chancellor's Office leaders and staff, the Governor and the State Legislature are to be commended for an excellent job done in recognizing the needs of the California Community College System.

Sincerely,

A handwritten signature in black ink, appearing to read "Paul Pai". The signature is fluid and cursive, with a prominent initial "P" and a trailing flourish.

Paul Pai, Ed.D.
Superintendent/President

Section II

2006-2007 FINAL ADOPTED INCOME BUDGET

IVC - 2006 - 2007 Final Adopted Budget

Income Summary by FUND type and Account number

FUND_TYPE 11 Unrestricted General Fund

ACCT Hierarchy 8100 Federal Revenues

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Collected	06-07/05-06 Diff	
8199	Other Federal Revenues	945	1,477	1,477	-532	-36.02%
8100	Federal Revenues	945	1,477	1,477	-532	-36.02%

ACCT Hierarchy 8600 State Revenues

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Collected	06-07/05-06 Diff	
8611	State Apportionment Revenue	26,933,362	23,644,163	22,006,309	3,289,199	13.91%
8614	Equalization	0	198,197	198,197	-198,197	-100.00%
8615	Apprentice Allowance	4,189	4,544	3,553	-355	-7.81%
8616	Basic Skills Revenue	0	0	0	0	NA
8632	Part-Time Faculty Comp Reven	238,509	238,509	238,509	0	0.00%
8635	Partnership for Excellence Reve	0	156,505	156,505	-156,505	-100.00%
8672	Homeowners Property Tax Reli	83,574	83,574	81,163	0	0.00%
8679	Housing Authority Tax Subventi	70,000	70,000	54,257	0	0.00%
8681	Other State Mandated Revenue	20,290	33,433	345	-13,143	-39.31%
8682	Lottery Revenue	927,207	807,860	517,844	119,347	14.77%
8600	State Revenues	28,277,131	25,236,785	23,256,681	3,040,346	12.05%

ACCT Hierarchy 8800 Local Revenues

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Collected	06-07/05-06 Diff	
8811	Secured Roll Property Tax Rev	3,230,646	3,190,633	3,228,571	40,013	1.25%
8812	Supplemental Property Tax Rev	50,000	50,000	20,001	0	0.00%
8813	Unsecured Roll Property Tax R	399,537	399,537	310,998	0	0.00%
8834	Nursing Classes Revenue	27,998	28,804	28,804	-806	-2.80%
8835	Foundation Accounting Fees	0	0	0	0	NA
8842	Bookstore Commission	140,000	140,000	142,965	0	0.00%
8843	Cafeteria Commission	12,000	12,000	15,550	0	0.00%
8844	University of Phoenix Commissi	0	1,000	0	-1,000	-100.00%
8851	Rental and Lease Income	0	0	0	0	NA
8861	Interest Income	150,000	110,000	169,420	40,000	36.36%
8872	Community Service Classes En	0	0	10	0	NA
8874	Enrollment Fees	1,234,486	1,380,299	1,598,091	-145,813	-10.56%

IVC - 2006 - 2007 Final Adopted Budget

Income Summary by FUND type and Account number

8875	Non Credit Enrollment Fee	20,000	5,000	4,168	15,000	300.00%
8876	Student Health Fee	0	0	0	0	NA
8880	Non-resident Fees	400,000	400,000	397,007	0	0.00%
8883	Transcript Fees	5,000	5,000	5,317	0	0.00%
8884	Library Fines	0	0	6,095	0	NA
8885	Library Lost Book Charges	0	0	4,091	0	NA
8889	Unrestricted Beg Reserve	3,509,665	5,157,706	0	-1,648,041	-31.95%
8890	Other Local Revenue	0	0	0	0	NA
8891	Other Local Revenue	46,476	76,222	70,015	-29,746	-39.03%
8897	Facility Useage Fees	2,000	2,000	5,833	0	0.00%
8899	Indirect Cost Revenue	211,515	225,090	208,989	-13,575	-6.03%
8800	Local Revenues	9,439,323	11,183,290	6,215,924	-1,743,968	-15.59%
11	Unrestricted General F	37,717,399	36,421,552	29,474,082	1,295,847	3.56%

FUND_TYPE 12 Restricted General Fund

ACCT Hierarchy 8100 Federal Revenues

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Collected	06-07/05-06 Diff	
8121	Federal College Work Study Re	385,789	383,930	370,913	1,859	0.48%
8122	Upward Bound Revenue	551,551	1,137,270	574,039	-585,719	-51.50%
8123	Talent Search Revenue	405,711	399,954	327,699	5,757	1.44%
8124	Student Support Revenue	463,497	453,462	387,273	10,034	2.21%
8130	WIB National Retailer Federatio	0	0	0	0	NA
8131	WIB LVN Program 0405	223,641	245,554	155,864	-21,913	-8.92%
8141	TANF	69,046	68,026	68,026	1,020	1.50%
8152	SEOG	23,195	28,850	28,850	-5,655	-19.60%
8153	Pell Grant - Admin Cost Allowa	18,977	16,149	18,665	2,828	17.51%
8171	VATEA	393,712	393,712	248,039	0	0.00%
8173	Tech Prep Revenue	20,258	20,195	12,279	63	0.31%
8191	Dev Preschool Nutrition - Fed R	47,268	47,917	33,750	-650	-1.36%
8192	SBDC Revenue - Federal	121,187	180,335	92,305	-59,148	-32.80%
8198	Title V Grant	640,037	1,342,734	705,643	-702,697	-52.33%
8199	Other Federal Revenues	223,671	236,520	8,417	-12,849	-5.43%
8100	Federal Revenues	3,587,540	4,954,608	3,031,763	-1,367,069	-27.59%

IVC - 2006 - 2007 Final Adopted Budget

Income Summary by FUND type and Account number

ACCT Hierarchy 8600 State Revenues

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Collected	06-07/05-06 Diff	
8612	Enrollment Fee Waiver - ACA	48,368	48,368	48,368	0	0.00%
8613	BFAP - Admin Allowance	313,076	285,181	285,181	27,895	9.78%
8619	Plant and Instruction	0	0	0	0	NA
8621	Dev Preschool Nutrition - State	10,000	10,000	1,716	0	0.00%
8623	Foster Care	88,560	94,315	47,158	-5,755	-6.10%
8624	DSPS Revenue	578,397	514,251	514,251	64,146	12.47%
8625	State Instructional Equipment G	637,635	299,981	299,981	337,654	112.56%
8627	CARE Revenue	155,818	154,528	154,528	1,290	0.83%
8628	Matriculation	259,273	259,273	259,273	0	0.00%
8629	Staff Diversity Revenue	23,017	12,903	12,903	10,114	78.39%
8630	Cal-Works Revenue	307,429	317,626	317,626	-10,197	-3.21%
8631	Nursing Grant Revenue	165,300	117,223	58,400	48,077	41.01%
8633	TTIP Revenue	109,934	74,337	74,337	35,597	47.89%
8634	Developmental Preschool	0	0	0	0	NA
8636	EOPS Revenue	1,102,048	1,086,884	1,071,510	15,164	1.40%
8637	Capacity Building for Nursing	290,587	0	179,487	290,587	NA
8638	Song Brown Act Nursing	54,052	0	0	54,052	NA
8659	Independent Living Program Re	141,612	138,638	59,089	2,974	2.15%
8682	Lottery Revenue	314,958	254,009	90,069	60,949	23.99%
8691	Transfer Articulation 0607 One	5,000	0	0	5,000	NA
8691	Transfer Ed / Articulation Reven	0	0	0	0	NA
8692	Other State Revenue	459,887	53,905	28,300	405,982	753.14%
8693	Cal-Works Assessment Revenu	633,492	568,963	522,707	64,529	11.34%
8694	Sch Maint 0607 One Time	473,324	0	0	473,324	NA
8695	Energy Conservation Revenue	0	0	0	0	NA
8696	Department of Rehabilitation	63,791	61,031	36,711	2,760	4.52%
8697	Basic skills - 0607 One time	374,115	0	0	374,115	NA
8698	Career Tech 0607 One Time	231,198	0	0	231,198	NA
8699	Gen Purpose - 0607 One Time	129,829	0	0	129,829	NA
8600	State Revenues	6,970,700	4,351,416	4,061,595	2,619,285	60.19%

IVC - 2006 - 2007 Final Adopted Budget

Income Summary by FUND type and Account number

<i>ACCT Hierarchy 8800 Local Revenues</i>						
ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Collected	06-07/05-06 Diff	
8831	Customer Service Academy Re	21,815	23,497	22,857	-1,682	-7.16%
8832	Driver Improvement Training Re	22,054	25,191	25,191	-3,137	-12.45%
8833	EMT Community Classes Reve	34,885	52,017	52,017	-17,132	-32.94%
8843	Cafeteria Commission	0	0	0	0	NA
8872	Community Service Classes En	0	17,466	17,466	-17,466	-100.00%
8876	Student Health Fee	220,413	205,014	204,989	15,399	7.51%
8881	Parking Permit Fees	224,273	179,731	197,533	44,542	24.78%
8882	Parking Citation Revenue	101,364	116,750	141,107	-15,386	-13.18%
8891	Other Local Revenue	140,912	176,023	171,003	-35,112	-19.95%
8892	SBDC Revenue - Local Match	42,184	114,844	63,968	-72,660	-63.27%
8894	Local Grant Revenue	10,859	64,048	63,652	-53,189	-83.05%
8895	Puente Program Revenue - Loc	3,507	9,604	8,384	-6,097	-63.49%
8898	SBDC Revenue - Local	18,664	18,054	18,054	610	3.38%
<i>8800 Local Revenues</i>		840,931	1,002,241	986,221	-161,310	-16.09%
12	Restricted General Fun	11,399,171	10,308,265	8,079,580	1,090,906	10.58%

FUND_TYPE 22 IVC Building Fund

<i>ACCT Hierarchy 8800 Local Revenues</i>						
ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Collected	06-07/05-06 Diff	
8861	Interest Income	0	0	197	0	NA
8890	Other Local Revenue	110,000	0	29,880	110,000	NA
<i>8800 Local Revenues</i>		110,000	0	30,077	110,000	NA
22	IVC Building Fund	110,000	0	30,077	110,000	NA

FUND_TYPE 33 Child Development Funds

<i>ACCT Hierarchy 8600 State Revenues</i>						
ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Collected	06-07/05-06 Diff	
8634	Developmental Preschool	507,430	521,322	386,532	-13,892	-2.66%
<i>8600 State Revenues</i>		507,430	521,322	386,532	-13,892	-2.66%

IVC - 2006 - 2007 Final Adopted Budget

Income Summary by FUND type and Account number

ACCT Hierarchy 8800 Local Revenues

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Collected	06-07/05-06 Diff	
8834	Nursing Classes Revenue	0	0	0	0	NA
8861	Interest Income	5,000	5,000	1,859	0	0.00%
8871	Child Dev - Parent Fees	0	0	1,838	0	NA
8889	Unrestricted Beg Reserve	0	96,559	0	-96,559	-100.00%
8800	Local Revenues	5,000	101,559	3,697	-96,559	-95.08%

ACCT Hierarchy 8900 Other Financing Sources

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Collected	06-07/05-06 Diff	
8980	Other Financing Sources	0	0	0	0	NA
8900	Other Financing Sources	0	0	0	0	NA
33	Child Development Fun	512,430	622,881	390,229	-110,451	-17.73%

FUND_TYPE 42 Revenue Bond Construction Fu

ACCT Hierarchy 8800 Local Revenues

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Collected	06-07/05-06 Diff	
8861	Interest Income	0	1,000	2,041	-1,000	-100.00%
8891	Other Local Revenue	59,835	120,000	0	-60,165	-50.14%
8800	Local Revenues	59,835	121,000	2,041	-61,165	-50.55%
42	Revenue Bond Constr	59,835	121,000	2,041	-61,165	-50.55%

FUND_TYPE 51 Certificates of Participation

ACCT Hierarchy 8600 State Revenues

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Collected	06-07/05-06 Diff	
8619	Plant and Instruction	0	0	-12,742	0	NA
8694	Scheduled Maintenance Reven	0	0	12,742	0	NA
8600	State Revenues	0	0	0	0	NA

ACCT Hierarchy 8800 Local Revenues

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Collected	06-07/05-06 Diff	
8861	Interest Income	0	5,000	14,269	-5,000	-100.00%
8800	Local Revenues	0	5,000	14,269	-5,000	-100.00%

IVC - 2006 - 2007 Final Adopted Budget

Income Summary by FUND type and Account number

ACCT Hierarchy 8900 Other Financing Sources

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Collected	06-07/05-06 Diff	
8980	Other Financing Sources	1,224,302	1,679,257	750,000	-454,955	-27.09%
8900	Other Financing Sources	1,224,302	1,679,257	750,000	-454,955	-27.09%
51	Certificates of Participa	1,224,302	1,684,257	764,269	-459,955	-27.31%

FUND_TYPE 61 Self Insurance Funds

ACCT Hierarchy 8800 Local Revenues

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Collected	06-07/05-06 Diff	
8861	Interest Income	0	0	2	0	NA
8800	Local Revenues	0	0	2	0	NA
61	Self Insurance Funds	0	0	2	0	NA

FUND_TYPE 72 Student Representation Fees

ACCT Hierarchy 8800 Local Revenues

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Collected	06-07/05-06 Diff	
8886	Student Representation Fee	38,241	35,197	48,620	3,044	8.65%
8800	Local Revenues	38,241	35,197	48,620	3,044	8.65%
72	Student Representation	38,241	35,197	48,620	3,044	8.65%

FUND_TYPE 74 Student Financial Aid Trust Fu

ACCT Hierarchy 8100 Federal Revenues

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Collected	06-07/05-06 Diff	
8151	Pell Grants	7,000,000	7,000,000	8,861,741	0	0.00%
8152	SEOG	347,930	432,754	432,563	-84,824	-19.60%
8154	Academic Competitiveness Gra	200,000	0	0	200,000	NA
8100	Federal Revenues	7,547,930	7,432,754	9,294,303	115,176	1.55%

ACCT Hierarchy 8600 State Revenues

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Collected	06-07/05-06 Diff	
8661	Cal Grant B & C	1,000,000	1,000,000	1,591,829	0	0.00%
8600	State Revenues	1,000,000	1,000,000	1,591,829	0	0.00%
74	Student Financial Aid T	8,547,930	8,432,754	10,886,132	115,176	1.37%

IVC - 2006 - 2007 Final Adopted Budget

Income Summary by FUND type and Account number

FUND_TYPE 75 Schoarship and Loan Trust Fun

ACCT Hierarchy 8800 Local Revenues

<i>ACCT</i>	<i>TITLE</i>	<i>06-07 Budget</i>	<i>05-06 Budget</i>	<i>05-06 Collected</i>	<i>06-07/05-06 Diff</i>	
8891	Other Local Revenue	0	0	4,644	0	NA
<i>8800</i>	<i>Local Revenues</i>	0	0	4,644	0	NA
75	Schoarship and Loan T	0	0	4,644	0	NA

FUND_TYPE 81 General Obligation Bond

ACCT Hierarchy 8800 Local Revenues

<i>ACCT</i>	<i>TITLE</i>	<i>06-07 Budget</i>	<i>05-06 Budget</i>	<i>05-06 Collected</i>	<i>06-07/05-06 Diff</i>	
8861	Interest Income	0	0	594,703	0	NA
<i>8800</i>	<i>Local Revenues</i>	0	0	594,703	0	NA

ACCT Hierarchy 8900 Other Financing Sources

<i>ACCT</i>	<i>TITLE</i>	<i>06-07 Budget</i>	<i>05-06 Budget</i>	<i>05-06 Collected</i>	<i>06-07/05-06 Diff</i>	
8980	Other Financing Sources	55,025,035	57,954,406	0	-2,929,371	-5.05%
<i>8900</i>	<i>Other Financing Sources</i>	55,025,035	57,954,406	0	-2,929,371	-5.05%
81	General Obligation Bon	55,025,035	57,954,406	594,703	-2,929,371	-5.05%
	Report Total	114,634,343	115,580,312	50,274,378	-945,969	-0.82%

Section III

2006-2007

FINAL

EXPENDITURE

BUDGET

SUMMARY BY

ORG NUMBER

IVC - 2006 - 2007 Final Adopted Budget

Summary by ORG number

FUND_TYPE 11 Unrestricted General Fund

ORGN	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
101	Superintendent / President Office	420,891	462,762	439,002	-41,872	-9.05%
102	Institutional Research	107,560	173,051	82,924	-65,491	-37.85%
103	Human Resources	583,410	561,049	549,509	22,361	3.99%
104	Public Relations/Marketing	143,234	142,334	141,606	900	0.63%
106	HR - Supplemental Safety	0	0	0	0	NA
107	CSEA	1,396	1,396	2,388	0	0.00%
108	Title V Grant	0	0	0	0	NA
109	HR - General Safety	0	0	0	0	NA
110	HR - Safety Credits	6,787	6,897	110	-110	-1.59%
151	Board of Trustees Office	159,839	159,507	152,603	332	0.21%
152	Board Reserves	5,736,384	4,594,783	0	1,141,601	24.85%
201	Vice Pres Academic Services Office	360,037	346,332	328,457	13,706	3.96%
202	Academic Senate	7,698	8,463	7,698	-765	-9.04%
203	Flex Staff Development	2,802	3,435	0	-634	-18.44%
204	Evening College Administration	0	0	0	0	NA
211	English	3,331,983	3,500,404	3,441,163	-168,421	-4.81%
221	Behavioral/Social Science Office	1,810,351	1,712,859	1,724,551	97,493	5.69%
222	Administration of Justice	257,545	370,180	346,127	-112,635	-30.43%
223	Adm Just - CE/Reserve	35,486	72,262	65,354	-36,776	-50.89%
225	POST	0	0	193	0	NA
241	Exercise Science/Wellness/Sport	1,059,234	1,079,408	1,056,418	-20,173	-1.87%
242	Wellness Center	2,494	2,545	0	-51	-2.01%
261	Humanities	1,334,353	1,398,425	1,312,222	-64,072	-4.58%
262	Foreign Languages	586,283	586,892	587,128	-609	-0.10%
271	Science, Math, Engineering	2,815,705	2,911,809	2,744,998	-96,104	-3.30%
281	General Athletics	128,007	123,860	127,516	4,147	3.35%
282	Basketball - Women	34,888	37,342	38,773	-2,454	-6.57%
283	Basketball - Men	32,809	32,850	34,664	-41	-0.12%
284	Baseball - Men	39,898	39,547	42,977	352	0.89%
285	Softball - Women	28,861	30,009	29,961	-1,148	-3.83%
286	Tennis - Women	16,281	16,170	13,906	111	0.69%
287	Tennis - Men	15,746	16,309	18,123	-563	-3.45%
288	Soccer - Women	19,428	19,246	19,236	182	0.95%
289	Soccer - Men	21,674	21,636	21,567	38	0.18%
291	Volleyball	21,074	20,953	20,870	121	0.58%
292	General Athletics - Cheer	5,372	5,378	7,094	-6	-0.11%
293	General Athletics - Playoffs	2,901	2,703	2,675	197	7.30%

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Summary by ORG number

294	Men Track	0	0	0	0	NA
295	Women Track	0	0	0	0	NA
301	Applied Sciences	202,747	198,974	202,052	3,773	1.90%
305	SOS - Employment Tools	0	0	0	0	NA
306	Apprentice Program	0	3,862	0	-3,862	-100.00%
312	Child, Family and Consumer Scien	357,431	349,296	346,136	8,135	2.33%
313	Child Development	0	0	0	0	NA
331	Industrial Technology Office	44,907	37,667	36,694	7,240	19.22%
332	Agricultural Sciences	0	0	0	0	NA
333	Auto Body and Painting	26,832	26,351	24,247	482	1.83%
334	Automotive Tech	268,236	268,979	245,763	-744	-0.28%
335	Automotive Tech Learning Center	246	246	0	0	0.00%
336	Electronics	14,204	14,444	22,287	-239	-1.66%
338	Water Treatment Technology	38,704	38,600	37,672	104	0.27%
339	Welding Technology	50,301	113,019	80,430	-62,718	-55.49%
340	HVAC	95,726	94,652	90,567	1,074	1.13%
341	Tool Room	129,323	126,746	126,348	2,577	2.03%
342	Building Construction Technologies	139,811	137,948	130,281	1,862	1.35%
343	Electrical Residential Technologies	47,065	75,276	59,964	-28,210	-37.48%
352	Business	1,066,611	1,056,409	1,009,822	10,201	0.97%
371	Nursing, Health Tech and EMS Offi	1,361,128	1,386,400	1,326,813	-25,272	-1.82%
372	Continuing Education	27,998	28,804	27,063	-806	-2.80%
374	EMT	369,334	364,353	335,562	4,981	1.37%
376	Fire Science	90,971	82,276	45,884	8,695	10.57%
377	Health Technologies	105,095	103,598	98,667	1,497	1.45%
378	Medical Assistant	34,940	34,999	28,446	-59	-0.17%
381	Nursing Learning Center	72,134	72,257	54,150	-124	-0.17%
392	Workforce Experience	0	0	1,760	0	NA
401	Brawley Center	92,657	94,320	81,327	-1,664	-1.76%
421	Calexico Center	417,336	406,472	399,208	10,864	2.67%
441	El Centro Center	484,670	483,536	473,153	1,134	0.23%
442	Driver Improvement Training	0	0	0	0	NA
443	Extended Campus Administration	471,075	493,758	450,416	-22,682	-4.59%
444	Non Credit Program	121,342	78,476	74,252	42,866	54.62%
451	Small Business Development Cent	17,941	17,941	17,941	0	0.00%
501	Library/Audio Visual	911,034	833,512	792,769	77,522	9.30%
502	Learning Center	175,676	167,200	155,235	8,477	5.07%
503	Reading/Writing Lab	324,916	327,422	327,436	-2,506	-0.77%
504	Language Lab	137,222	124,586	119,999	12,636	10.14%
505	Reprographics	217,261	227,883	182,359	-10,622	-4.66%

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506	Tech Center	61,813	56,515	56,051	5,299	9.38%
507	OCLC	5,145	0	0	5,145	NA
801	Dean of Business Services Office	1,436,249	1,344,016	1,160,173	92,233	6.86%
811	IS - Applications Services	565,652	566,806	562,522	-1,154	-0.20%
812	IS - Tech Services	194,276	192,407	189,476	1,870	0.97%
821	Purchasing	202,044	194,930	177,247	7,114	3.65%
822	Receiving/Warehouse	21,600	21,600	-7,296	0	0.00%
824	Vans	2,160	2,408	5,290	-248	-10.28%
831	Fiscal Services - Director	1,312,714	1,074,341	1,018,523	238,373	22.19%
834	Financial Aid Accounting	71,317	70,389	69,876	929	1.32%
835	Associated Students	0	0	0	0	NA
851	Custodial Department	797,369	792,258	791,634	5,111	0.65%
852	Grounds Department	354,152	346,239	331,374	7,913	2.29%
853	Maintenance Department	794,207	784,147	760,415	10,061	1.28%
854	Transportation Department	21,277	19,177	18,814	2,100	10.95%
855	Water Treatment Plant	125,176	128,981	130,715	-3,806	-2.95%
856	Operations, Utilities	924,607	647,260	538,844	277,347	42.85%
858	Community Service	0	0	-715	0	NA
901	Vice Pres Student Services Office	303,638	300,262	294,319	3,377	1.12%
902	Admissions & Registration Staff	641,826	639,457	629,656	2,369	0.37%
903	DSPS Staff	384,443	386,934	369,170	-2,491	-0.64%
904	District Counseling Staff	0	0	0	0	NA
905	Matriculation Counseling Staff	1,015,724	1,075,354	1,055,860	-59,630	-5.55%
906	Student Support Services Program	0	0	0	0	NA
907	Student Affairs Staff	375,044	372,455	354,474	2,589	0.70%
908	Upward Bound Program Staff	0	0	0	0	NA
909	Talent Search Program Staff	0	0	0	0	NA
910	Transfer Center	236,831	231,433	228,926	5,399	2.33%
913	Commencement	5,395	6,447	5,966	-1,052	-16.32%
914	Career Fair	2,867	2,867	2,867	0	0.00%
931	Financial Aid	816,585	833,813	843,081	-17,228	-2.07%
935	Agency Workstudy	0	0	1,668	0	NA
11	Unrestricted General Fu	37,717,399	36,421,552	30,353,443	1,295,847	3.56%

FUND_TYPE 12 Restricted General Fund

ORGN	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
103	Human Resources	23,017	12,903	1,744	10,114	78.39%
108	Title V Grant	243,132	828,449	585,317	-585,317	-70.65%
140	Title V Coop SDSU-IV Mgmt/Evalu	117,818	132,003	56,599	-14,186	-10.75%
141	Title V Coop SDSU-IV IVC Activitie	279,087	293,835	133,267	-14,748	-5.02%

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Summary by ORG number

142	Title V Coop SDSU-IV Activities	0	88,446	18,836	-88,446	-100.00%
201	Vice Pres Academic Services Office	1,163,774	273,055	44,325	890,719	326.20%
211	English	3,240	18,193	13,064	-14,953	-82.19%
221	Behavioral/Social Science Office	1,293	14,299	8,952	-13,006	-90.96%
222	Administration of Justice	1,264	1,264	937	0	0.00%
241	Exercise Science/Wellness/Sport	6,480	22,680	22,284	-16,200	-71.43%
261	Humanities	2,387	21,387	12,001	-19,000	-88.84%
262	Foreign Languages	324	324	0	0	0.00%
271	Science, Math, Engineering	13,764	36,881	36,499	-23,117	-62.68%
281	General Athletics	250,000	10,402	10,025	239,598	2303.32%
282	Basketball - Women	0	157	157	-157	-100.00%
283	Basketball - Men	0	1,526	1,526	-1,526	-100.00%
287	Tennis - Men	0	915	915	-915	-100.00%
301	Applied Sciences	843,185	633,950	496,766	209,235	33.00%
303	SOS - Computer Tech	0	10,806	10,806	-10,806	-100.00%
304	Region X	4,750	4,590	4,590	160	3.49%
305	SOS - Employment Tools	0	42,846	42,846	-42,846	-100.00%
312	Child, Family and Consumer Scien	2,925	11,925	11,893	-9,000	-75.47%
313	Child Development	10,859	10,396	11,059	463	4.45%
314	Foster Care	88,560	94,315	94,315	-5,755	-6.10%
315	Independent Living Program	141,612	138,638	83,517	2,974	2.15%
317	Preschool	50,000	50,000	42,327	0	0.00%
318	TANF-CDF-06-023-1	0	0	0	0	NA
331	Industrial Technology Office	0	4,559	4,435	-4,559	-100.00%
332	Agricultural Sciences	0	0	0	0	NA
333	Auto Body and Painting	21,785	23,693	23,693	-1,908	-8.05%
334	Automotive Tech	51,734	88,786	88,381	-37,052	-41.73%
336	Electronics	12,600	10,274	10,274	2,326	22.64%
339	Welding Technology	12,741	37,731	37,687	-24,990	-66.23%
352	Business	12,312	21,792	19,215	-9,480	-43.50%
353	Computer Information Systems	2,653	27,752	27,752	-25,099	-90.44%
354	Computer Programming	10,335	10,248	9,935	87	0.85%
371	Nursing, Health Tech and EMS Offi	284,096	307,690	275,242	-23,594	-7.67%
372	Continuing Education	0	0	-3,353	0	NA
374	EMT	34,885	52,017	48,035	-17,132	-32.94%
376	Fire Science	0	2,500	2,356	-2,500	-100.00%
377	Health Technologies	2,052	2,052	2,052	0	0.00%
383	Regional Nursing Ed Collaborative	108,158	58,400	27,042	49,758	85.20%
384	Capacity Building for Nursing Grant	290,587	0	0	290,587	NA
385	Song Brown Act Nursing	54,052	0	0	54,052	NA

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Summary by ORG number

391	Workforce Development Center	296,780	215,145	215,145	81,635	37.94%
441	El Centro Center	8,417	8,417	0	0	0.00%
442	Driver Improvement Training	22,054	25,191	15,807	-3,137	-12.45%
443	Extended Campus Administration	99,370	83,902	61,958	15,468	18.44%
445	Community Service Courses	0	17,466	17,466	-17,466	-100.00%
451	Small Business Development Cent	182,036	313,983	193,137	-131,947	-42.02%
501	Library/Audio Visual	109,934	92,227	12,360	17,707	19.20%
504	Language Lab	513	528	0	-15	-2.81%
506	Tech Center	2,500	34,811	31,990	-32,311	-92.82%
801	Dean of Business Services Office	108,197	48,368	49,043	59,829	123.70%
811	IS - Applications Services	202,332	0	0	202,332	NA
833	Parking Control	224,273	179,731	215,380	44,542	24.78%
834	Financial Aid Accounting	70,272	72,931	82,640	-2,659	-3.65%
838	Parking-Citations	101,364	116,750	63,035	-15,386	-13.18%
856	Operations, Utilities	91,309	127,340	127,340	-36,031	-28.30%
857	Scheduled Maintenance	473,324	0	0	473,324	NA
901	Vice Pres Student Services Office	144,011	80,819	41,793	63,191	78.19%
903	DSPS Staff	642,188	575,282	575,282	66,906	11.63%
905	Matriculation Counseling Staff	259,273	259,273	259,273	0	0.00%
906	Student Support Services Program	463,497	453,462	391,721	10,034	2.21%
908	Upward Bound Program Staff	558,819	1,145,188	593,636	-586,369	-51.20%
909	Talent Search Program Staff	405,711	399,954	335,687	5,757	1.44%
910	Transfer Center	5,000	0	0	5,000	NA
915	Student Health Fee	220,413	205,014	157,438	15,399	7.51%
931	Financial Aid	670,765	641,179	638,451	29,586	4.61%
932	Cal Works Assessment/Counseling	633,492	568,963	564,080	64,529	11.34%
933	EOPS	1,102,048	1,086,884	1,086,884	15,164	1.40%
934	CARE	155,818	154,528	154,528	1,290	0.83%
12	Restricted General Fun	11,399,171	10,309,015	8,201,388	1,090,156	10.57%

FUND_TYPE 22 IVC Building Fund

ORGN	TITLE	06-07 Budget	05-06 Budget	05-06Actual	06-07/05-06 Diff	
880	Brawley RDA #1	11,000	0	0	11,000	NA
885	Imperial RDA	4,000	0	0	4,000	NA
890	El Centro RDA	12,000	0	0	12,000	NA
895	Calexico RDA	60,000	0	0	60,000	NA
898	Calipatria RDA	23,000	0	0	23,000	NA
22	IVC Building Fund	110,000	0	0	110,000	NA

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Summary by ORG number

FUND_TYPE 33 Child Development Funds

ORGN	TITLE	06-07 Budget	05-06 Budget	05-06Actual	06-07/05-06 Diff	
313	Child Development	512,430	622,881	399,747	-110,451	-17.73%
33	Child Development Fun	512,430	622,881	399,747	-110,451	-17.73%

FUND_TYPE 42 Revenue Bond Construction Fu

ORGN	TITLE	06-07 Budget	05-06 Budget	05-06Actual	06-07/05-06 Diff	
801	Dean of Business Services Office	48,835	119,431	70,994	-70,596	-59.11%
811	IS - Applications Services	11,000	11,000	0	0	0.00%
42	Revenue Bond Construc	59,835	130,431	70,994	-70,596	-54.13%

FUND_TYPE 51 Certificates of Participation

ORGN	TITLE	06-07 Budget	05-06 Budget	05-06Actual	06-07/05-06 Diff	
821	Purchasing	1,224,302	1,684,257	417,029	-459,955	-27.31%
51	Certificates of Participat	1,224,302	1,684,257	417,029	-459,955	-27.31%

FUND_TYPE 72 Student Representation Fees

ORGN	TITLE	06-07 Budget	05-06 Budget	05-06Actual	06-07/05-06 Diff	
901	Vice Pres Student Services Office	38,241	35,197	18,381	3,044	8.65%
72	Student Representation	38,241	35,197	18,381	3,044	8.65%

FUND_TYPE 74 Student Financial Aid Trust Fu

ORGN	TITLE	06-07 Budget	05-06 Budget	05-06Actual	06-07/05-06 Diff	
931	Financial Aid	8,547,930	8,432,754	10,890,958	115,176	1.37%
74	Student Financial Aid T	8,547,930	8,432,754	10,890,958	115,176	1.37%

FUND_TYPE 81 General Obligation Bond

ORGN	TITLE	06-07 Budget	05-06 Budget	05-06Actual	06-07/05-06 Diff	
870	GOB - Building Cost	42,827,238	44,316,463	1,714,932	-1,489,225	-3.36%
871	GOB - Arquitect Fees	2,887,777	3,340,200	452,421	-452,423	-13.54%
872	GOB - Construction Mgmt	1,172,000	1,172,000	0	0	0.00%
873	GOB - Inspect Testing Permits	761,800	761,800	10,641	0	0.00%
874	GOB - Contingency	4,592,908	5,479,428	787,875	-886,520	-16.18%
875	GOB - Furnishing & Equipment	2,783,313	2,884,515	80,762	-101,202	-3.51%
81	General Obligation Bon	55,025,035	57,954,406	3,046,631	-2,929,370	-5.05%
	Report Total	114,634,343	115,590,493	53,398,571	-956,149	-0.83%

Section IV

2006-2007

FINAL

EXPENDITURE

BUDGET

SUMMARY BY

ACCT NUMBER

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Expenditure summary by Fund type and Account number

FUND_TYPE 11 Unrestricted General Fund

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
1100	Instructional, Contract and Regula	7,395,192	7,734,875	7,655,198	-339,683	-4.39%
1200	Non-Inst, Contract and Regular	2,676,497	2,556,121	2,509,160	120,376	4.71%
1300	Instructional, Other Salaries	4,532,424	4,447,125	4,297,631	85,299	1.92%
1400	Non-Instructional, Other	202,572	208,452	194,229	-5,880	-2.82%
2100	Non-Instructional, Regular	5,168,164	4,989,497	4,860,910	178,667	3.58%
2200	Instructional Aides, Regular	260,242	251,506	250,494	8,736	3.47%
2300	Non-Instructional, Other	255,078	428,922	393,335	-173,844	-40.53%
2400	Instructional Aides, Other	144,500	127,675	132,601	16,825	13.18%
3100	STRS	1,215,092	1,232,209	1,180,061	-17,117	-1.39%
3200	PERS	510,068	543,046	490,360	-32,978	-6.07%
3300	FICA	616,930	648,974	622,436	-32,045	-4.94%
3400	Health and Welfare Benefits	3,732,134	3,864,202	3,761,963	-132,068	-3.42%
3500	State Unemployment Insurance	91,302	129,039	122,829	-37,738	-29.25%
3600	Workers' Comp Insurance	476,695	478,747	317,129	-2,052	-0.43%
3900	Other Benefits	368,254	179,881	179,901	188,373	104.72%
4200	Books, Magazines, Periodicals, C	49,388	46,181	38,153	1,208	2.51%
4300	Instructional Supplies and Material	281,962	286,183	206,159	-4,221	-1.47%
4400	Non-Instructional Supply / Material	601,834	607,725	468,223	-5,891	-0.97%
5100	Personal Services Contracts	312,527	428,411	330,763	-115,884	-27.05%
5200	Travel and Conference s	198,914	193,704	170,409	5,210	2.69%
5300	Memberships and Dues	66,449	57,845	56,712	8,604	14.87%
5400	Insurance Expense	198,003	181,162	181,162	16,840	9.30%
5500	Utilities and Other Services	942,655	694,721	590,246	247,934	35.69%
5600	Contracts, Rents and Leases	717,823	716,957	688,221	865	0.12%
5700	Legal, Election and Audit	148,199	167,818	163,120	-19,618	-11.69%
5800	Other Services and Expenses	248,741	249,279	201,610	-538	-0.22%
6100	Sites and Site Improvement	0	0	0	0	NA
6300	Library Books	60,049	2,434	2,330	57,615	2366.60%
6400	Capital Equipment	73,351	137,826	124,993	-64,475	-46.78%
7100	Debt Retirement	40,000	0	0	40,000	NA
7300	Interfund Transfers out/Debt	280,000	90,000	0	190,000	211.11%

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Expenditure summary by Fund type and Account number

7500	Student Financial Aid Expense	115,976	144,251	163,104	-28,275	-19.60%
7900	Reserve for Contingencies	5,736,384	4,594,783	0	1,141,601	24.85%
11	Unrestricted General F	37,717,399	36,421,552	30,353,443	1,295,847	3.56%

FUND_TYPE 12 Restricted General Fund

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
1100	Instructional, Contract and Regula	181,316	172,018	166,366	9,299	5.41%
1200	Non-Inst, Contract and Regular	1,781,675	2,010,735	1,785,080	-229,059	-11.39%
1300	Instructional, Other Salaries	190,652	174,104	133,601	16,547	9.50%
1400	Non-Instructional, Other	524,882	665,752	498,462	-140,870	-21.16%
2100	Non-Instructional, Regular	961,117	1,099,732	979,743	-138,616	-12.60%
2200	Instructional Aides, Regular	203,528	170,842	170,613	32,686	19.13%
2300	Non-Instructional, Other	890,529	957,093	835,301	-66,564	-6.95%
2400	Instructional Aides, Other	114,069	95,276	92,876	18,793	19.72%
3100	STRS	225,379	245,037	209,847	-19,657	-8.02%
3200	PERS	120,417	120,222	101,511	195	0.16%
3300	FICA	146,205	184,022	137,303	-37,817	-20.55%
3400	Health and Welfare Benefits	546,644	636,303	542,234	-89,659	-14.09%
3500	State Unemployment Insurance	19,975	22,786	16,828	-2,811	-12.33%
3600	Workers' Comp Insurance	105,409	115,358	107,070	-9,949	-8.62%
4200	Books, Magazines, Periodicals, C	1,585	1,358	563	227	16.72%
4300	Instructional Supplies and Material	496,861	512,908	330,565	-16,047	-3.13%
4400	Non-Instructional Supply / Material	582,377	271,744	205,047	310,633	114.31%
5100	Personal Services Contracts	717,029	519,730	328,808	197,299	37.96%
5200	Travel and Conference s	360,570	457,864	284,143	-97,294	-21.25%
5300	Memberships and Dues	2,600	2,868	2,547	-268	-9.34%
5400	Insurance Expense	1,200	2,511	-2,421	-1,311	-52.21%
5500	Utilities and Other Services	109,939	151,771	143,907	-41,833	-27.56%
5600	Contracts, Rents and Leases	297,768	282,757	237,927	15,011	5.31%
5700	Legal, Election and Audit	27,271	25,625	15,141	1,646	6.42%
5800	Other Services and Expenses	126,343	129,260	71,889	-2,916	-2.26%
6100	Sites and Site Improvement	902,383	63,094	5,923	839,289	1330.22%
6300	Library Books	0	5,333	5,293	-5,333	-100.00%
6400	Capital Equipment	1,307,180	712,633	354,691	594,548	83.43%

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Expenditure summary by Fund type and Account number

6500	Capital Software	29,755	44,118	8,963	-14,363	-32.56%
7500	Student Financial Aid Expense	424,512	456,160	431,567	-31,648	-6.94%
12	Restricted General Fun	11,399,171	10,309,015	8,201,388	1,090,156	10.57%

FUND_TYPE 22 IVC Building Fund

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
6200	Buildings	110,000	0	0	110,000 NA
22	IVC Building Fund	110,000	0	0	110,000 NA

FUND_TYPE 33 Child Development Funds

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
2100	Non-Instructional, Regular	81,517	38,164	25,744	43,353 113.60%
2200	Instructional Aides, Regular	255,033	278,977	217,801	-23,944 -8.58%
2300	Non-Instructional, Other	5,000	5,000	930	0 0.00%
3100	STRS	2,365	2,100	1,714	265 12.60%
3200	PERS	24,172	29,872	20,452	-5,700 -19.08%
3300	FICA	20,362	22,746	17,951	-2,384 -10.48%
3400	Health and Welfare Benefits	78,306	81,194	76,156	-2,888 -3.56%
3500	State Unemployment Insurance	1,372	2,042	1,117	-670 -32.81%
3600	Workers' Comp Insurance	6,587	5,505	5,782	1,082 19.65%
4200	Books, Magazines, Periodicals, C	200	200	0	0 0.00%
4300	Instructional Supplies and Material	6,453	18,889	15,665	-12,435 -65.83%
4400	Non-Instructional Supply / Material	1,100	1,100	0	0 0.00%
5200	Travel and Conference s	2,000	2,000	442	0 0.00%
5300	Memberships and Dues	100	100	0	0 0.00%
5400	Insurance Expense	500	500	0	0 0.00%
5500	Utilities and Other Services	1,082	1,082	143	0 -0.01%
5600	Contracts, Rents and Leases	15,151	15,151	233	0 0.00%
5800	Other Services and Expenses	1,018	1,018	47	0 0.02%
6100	Sites and Site Improvement	110	15,680	15,570	-15,570 -99.30%
6400	Capital Equipment	10,000	5,000	0	5,000 100.00%
7900	Reserve for Contingencies	0	96,559	0	-96,559 -100.00%
33	Child Development Fun	512,430	622,881	399,747	-110,451 -17.73%

IVC - 2006 - 2007 Final Adopted Budget

Expenditure summary by Fund type and Account number

FUND_TYPE 42 Revenue Bond Construction Fu

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
5100	Personal Services Contracts	59,835	119,431	70,994	-59,596	-49.90%
6400	Capital Equipment	0	11,000	0	-11,000	-100.00%
42	Revenue Bond Constr	59,835	130,431	70,994	-70,596	-54.13%

FUND_TYPE 51 Certificates of Participation

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
2100	Non-Instructional, Regular	0	59,797	0	-59,797	-100.00%
3200	PERS	0	5,693	0	-5,693	-100.00%
3300	FICA	0	4,575	-9	-4,575	-100.00%
3400	Health and Welfare Benefits	0	10,416	0	-10,416	-100.00%
3500	State Unemployment Insurance	0	389	9	-389	-100.00%
3600	Workers' Comp Insurance	0	1,387	0	-1,387	-100.00%
4300	Instructional Supplies and Material	0	40,000	14,491	-40,000	-100.00%
5100	Personal Services Contracts	0	22,800	21,300	-22,800	-100.00%
5200	Travel and Conferences	0	2,000	0	-2,000	-100.00%
5600	Contracts, Rents and Leases	0	33,957	33,957	-33,957	-100.00%
6100	Sites and Site Improvement	0	105,045	108,817	-105,045	-100.00%
6300	Library Books	0	43,876	45,912	-43,876	-100.00%
6400	Capital Equipment	1,224,302	1,354,322	192,552	-130,020	-9.60%
51	Certificates of Participa	1,224,302	1,684,257	417,029	-459,955	-27.31%

FUND_TYPE 72 Student Representation Fees

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
5200	Travel and Conferences	38,241	35,197	18,381	3,044	8.65%
72	Student Representation	38,241	35,197	18,381	3,044	8.65%

FUND_TYPE 74 Student Financial Aid Trust Fu

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
7500	Student Financial Aid Expense	8,547,930	8,432,754	10,890,958	115,176	1.37%
74	Student Financial Aid T	8,547,930	8,432,754	10,890,958	115,176	1.37%

FUND_TYPE 81 General Obligation Bond

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
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IVC - 2006 - 2007 Final Adopted Budget

Expenditure summary by Fund type and Account number

2100	Non-Instructional, Regular	69,046	61,109	59,724	7,937	12.99%
2300	Non-Instructional, Other	0	0	35	0	NA
3200	PERS	6,294	5,571	5,444	724	12.99%
3300	FICA	5,282	4,673	4,577	609	13.02%
3400	Health and Welfare Benefits	20,200	20,402	20,402	-202	-0.99%
3500	State Unemployment Insurance	311	275	269	36	12.98%
3600	Workers' Comp Insurance	1,602	1,418	1,386	184	12.98%
5100	Personal Services Contracts	4,075,257	4,522,000	476,532	-446,743	-9.88%
5600	Contracts, Rents and Leases	58,306	58,306	17,249	0	0.00%
5700	Legal, Election and Audit	1,000	1,000	796	0	0.00%
5800	Other Services and Expenses	761,800	761,800	10,641	0	0.00%
6100	Sites and Site Improvement	11,037,152	12,533,941	1,692,036	-1,496,788	-11.94%
6200	Buildings	31,920,000	31,920,000	0	0	0.00%
6400	Capital Equipment	2,799,664	2,884,515	80,762	-84,851	-2.94%
7100	Debt Retirement	676,118	676,118	676,118	0	0.00%
7900	Reserve for Contingencies	3,593,004	4,503,278	660	-910,274	-20.21%
81	General Obligation Bon	55,025,035	57,954,406	3,046,631	-2,929,370	-5.05%
	Report Total	114,634,343	115,590,493	53,398,571	-956,149	-0.83%

Section V

2006-2007 FINAL EXPENDITURE DETAIL BUDGET

IVC - 2006 - 2007 Final Adopted Budget

Expenditure Detail

ACCT TITLE 06-07 Budget 05-06 Budget 05-06 Actual 06-07/05-06 Diff

ORGN Code: 101

Superintendent / President Office

FUND_CODE: 11001	Unrestricted - General
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PROGRAM 6600	Planning, Policymaking and Coord
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1215	President's Salary	140,000	0	0	140,000	NA
1490	Non-Instruction Consultant Salaries	6,600	0	0	6,600	NA
2109	Night Differential	500	0	0	500	NA
2120	Secretarial/Clerical Salaries	102,961	0	0	102,961	NA
2301	Student Salaries	2,350	0	0	2,350	NA
2398	Professional Expert/Growth Salarie	825	0	0	825	NA
3111	STRS Certificated Non instructional	12,095	0	0	12,095	NA
3220	PERS Classified Noninstructional	9,507	0	0	9,507	NA
3320	FICA-Classified	6,466	0	0	6,466	NA
3331	MEDICARE Certificated Non instru	2,126	0	0	2,126	NA
3340	Medicare-Classified	1,512	0	0	1,512	NA
3411	H&W - Certificated Noninstructional	10,186	0	0	10,186	NA
3420	Health Insurance - Classified	20,200	0	0	20,200	NA
3511	SUI - Certificated Non instruction	660	0	0	660	NA
3520	SUI - Classified	469	0	0	469	NA
3611	Workers' Comp - Certificated Non i	3,401	0	0	3,401	NA
3620	Workers' Comp - Classified	2,474	0	0	2,474	NA
4220	Magazines, Periodicals, CD's	540	0	0	540	NA
4401	Non-Instructional Supply / Material	1,080	0	0	1,080	NA
4455	Copying/Printing	3,240	0	0	3,240	NA
4460	Office Supplies	1,160	0	0	1,160	NA
4480	Hospitality	4,350	0	0	4,350	NA
5110	Consulting Services	12,930	0	0	12,930	NA
5220	Travel - Staff Conferences	12,960	0	0	12,960	NA
5310	Memberships and Dues	33,281	0	0	33,281	NA
5860	Postage	200	0	0	200	NA
5890	Other Expense	2,160	0	0	2,160	NA

TOTAL PROGRAM 6600		394,231	0	0	394,231	NA
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PROGRAM 6610	Planning, Policymaking and Coord
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1215	President's Salary	0	175,000	175,000	-175,000	-100.00%
1490	Non-Instruction Consultant Salaries	0	12,480	8,100	-12,480	-100.00%
2109	Night Differential	0	500	819	-500	-100.00%
2120	Secretarial/Clerical Salaries	0	93,449	93,450	-93,449	-100.00%
2301	Student Salaries	0	2,350	994	-2,350	-100.00%
2398	Professional Expert/Growth Salarie	0	825	825	-825	-100.00%
2399	Overtime and Extra Pay	0	803	803	-803	-100.00%
3111	STRS Certificated Non instructional	0	13,450	15,106	-13,450	-100.00%
3220	PERS Classified Noninstructional	0	9,048	8,669	-9,048	-100.00%
3320	FICA-Classified	0	6,036	6,000	-6,036	-100.00%
3331	MEDICARE Certificated Non instru	0	2,364	2,655	-2,364	-100.00%
3340	Medicare-Classified	0	1,412	1,403	-1,412	-100.00%
3411	H&W - Certificated Noninstructional	0	21,172	10,387	-21,172	-100.00%

IVC - 2006 - 2007 Final Adopted Budget

Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
3420	Health Insurance - Classified	0	20,832	17,213	-20,832	-100.00%
3511	SUI - Certificated Non instruction	0	1,060	824	-1,060	-100.00%
3520	SUI - Classified	0	636	431	-636	-100.00%
3611	Workers' Comp - Certificated Non i	0	3,782	4,248	-3,782	-100.00%
3620	Workers' Comp - Classified	0	2,270	2,251	-2,270	-100.00%
4220	Magazines, Periodicals, CD's	0	540	509	-540	-100.00%
4401	Non-Instructional Supply / Material	0	1,514	1,414	-1,514	-100.00%
4455	Copying/Printing	0	4,865	5,270	-4,865	-100.00%
4460	Office Supplies	0	1,160	1,160	-1,160	-100.00%
4480	Hospitality	0	3,363	3,215	-3,363	-100.00%
5110	Consulting Services	0	12,930	12,930	-12,930	-100.00%
5220	Travel - Staff Conferences	0	11,960	11,713	-11,960	-100.00%
5310	Memberships and Dues	0	34,421	34,421	-34,421	-100.00%
5540	Telephone and Data Lines	0	54	60	-54	-100.00%
5860	Postage	0	200	200	-200	-100.00%
5890	Other Expense	0	2,126	2,106	-2,126	-100.00%
TOTAL PROGRAM 6610		0	440,602	422,175	-440,602	-100.00%
PROGRAM 6790		<i>Other General Inst Support Services</i>				
4460	Office Supplies	2,160	2,160	1,327	0	0.00%
TOTAL PROGRAM 6790		2,160	2,160	1,327	0	0.00%
TOTAL FUND 11001		396,391	442,762	423,502	-46,372	-10.47%
FUND_CODE: 11010		Foundation Campus Projects				
PROGRAM 6610		<i>Planning, Policymaking and Coord</i>				
2301	Student Salaries	0	1,169	1,169	-1,169	-100.00%
3340	Medicare-Clasified	0	8	8	-8	-100.00%
3620	Workers' Comp - Classified	0	24	24	-24	-100.00%
4455	Copying/Printing	0	8,799	8,799	-8,799	-100.00%
TOTAL PROGRAM 6610		0	10,000	10,000	-10,000	-100.00%
TOTAL FUND 11010		0	10,000	10,000	-10,000	-100.00%
FUND_CODE: 110108		Foundation Campus Projects c/o				
PROGRAM 6600		<i>Planning, Policymaking and Coord</i>				
5110	Consulting Services	4,500	0	0	4,500	NA
TOTAL PROGRAM 6600		4,500	0	0	4,500	NA
PROGRAM 6610		<i>Planning, Policymaking and Coord</i>				
5110	Consulting Services	0	10,000	5,500	-10,000	-100.00%
TOTAL PROGRAM 6610		0	10,000	5,500	-10,000	-100.00%
TOTAL FUND 110108		4,500	10,000	5,500	-5,500	-55.00%
FUND_CODE: 11012		Unrestricted - Accreditation				

IVC - 2006 - 2007 Final Adopted Budget

Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
PROGRAM 6600 Planning, Policymaking and Coord						
4455	Copying/Printing	1,000	0	0	1,000	NA
4460	Office Supplies	947	0	0	947	NA
5110	Consulting Services	5,000	0	0	5,000	NA
5220	Travel - Staff Conferences	3,000	0	0	3,000	NA
5310	Memberships and Dues	10,053	0	0	10,053	NA
TOTAL PROGRAM 6600		20,000	0	0	20,000	NA
TOTAL FUND 11012		20,000	0	0	20,000	NA
TOTAL ORGN:	101	420,891	462,762	439,002	-41,872	-9.05%

ORGN Code: 102

Institutional Research

FUND_CODE: 11001 Unrestricted - General						
PROGRAM 6790 Other General Inst Support Services						
2108	Classified Managers Salaries	0	73,120	0	-73,120	-100.00%
2119	Professional Salaries	0	0	781	0	NA
3220	PERS Classified Noninstructional	0	0	71	0	NA
3320	FICA-Classified	0	0	48	0	NA
3340	Medicare-Classified	0	0	11	0	NA
3520	SUI - Classified	0	0	4	0	NA
3620	Workers' Comp - Classified	0	0	18	0	NA
4460	Office Supplies	348	348	348	0	0.00%
TOTAL PROGRAM 6790		348	73,468	1,281	-73,120	-99.53%
TOTAL FUND 11001		348	73,468	1,281	-73,120	-99.53%
FUND_CODE: 11101 Partnership for Excellence						
PROGRAM 6790 Other General Inst Support Services						
2108	Classified Managers Salaries	59,270	51,859	51,859	7,411	14.29%
2301	Student Salaries	500	500	385	0	0.00%
2399	Overtime and Extra Pay	0	2,990	2,990	-2,990	-100.00%
3220	PERS Classified Noninstructional	5,403	3,763	5,000	1,640	43.57%
3320	FICA-Classified	3,675	2,559	3,401	1,116	43.60%
3340	Medicare-Classified	859	598	795	262	43.82%
3420	Health Insurance - Classified	7,575	7,812	7,141	-237	-3.03%
3520	SUI - Classified	267	268	247	-1	-0.51%
3620	Workers' Comp - Classified	1,387	957	1,281	429	44.87%
4460	Office Supplies	500	500	353	0	0.00%
5110	Consulting Services	25,726	24,121	5,640	1,605	6.65%
5220	Travel - Staff Conferences	1,651	3,151	2,148	-1,500	-47.60%
5310	Memberships and Dues	300	405	403	-105	-25.93%
5540	Telephone and Data Lines	100	100	0	0	0.00%
TOTAL PROGRAM 6790		107,212	99,583	81,643	7,629	7.66%

IVC - 2006 - 2007 Final Adopted Budget

Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
TOTAL FUND 11101		107,212	99,583	81,643	7,629 7.66%
TOTAL ORGN: 102		107,560	173,051	82,924	-65,491 -37.85%

ORGN Code: 103

Human Resources

FUND_CODE: 11001	Unrestricted - General
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PROGRAM 6730	Human Resources Management
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1211	Directors Salaries	109,500	0	0	109,500	NA
2119	Professional Salaries	166,992	160,032	160,032	6,960	4.35%
2120	Secretarial/Clerical Salaries	86,406	79,364	77,584	7,042	8.87%
2301	Student Salaries	2,500	2,500	257	0	0.00%
2311	Directors Salaries	0	108,000	108,000	-108,000	-100.00%
2399	Overtime and Extra Pay	0	2,867	2,867	-2,867	-100.00%
3211	PERS Certificated Noninstructional	9,982	0	0	9,982	NA
3220	PERS Classified Noninstructional	23,100	32,249	31,803	-9,149	-28.37%
3311	FICA Certificated Non instructional	6,789	0	0	6,789	NA
3320	FICA-Classified	15,711	15,463	20,941	248	1.60%
3331	MEDICARE Certificated Non instru	1,588	0	0	1,588	NA
3340	Medicare-Classified	3,674	4,155	5,095	-481	-11.58%
3411	H&W - Certificated Noninstructional	10,186	0	0	10,186	NA
3420	Health Insurance - Classified	50,500	62,496	61,392	-11,996	-19.20%
3511	SUI - Certificated Non instruction	493	0	0	493	NA
3520	SUI - Classified	1,140	1,706	1,580	-565	-33.15%
3611	Workers' Comp - Certificated Non i	2,540	0	0	2,540	NA
3620	Workers' Comp - Classified	5,937	5,844	8,152	93	1.59%
4220	Magazines, Periodicals, CD's	972	972	857	0	0.00%
4401	Non-Instructional Supply / Material	486	486	85	0	0.00%
4455	Copying/Printing	5,346	5,346	908	0	0.00%
4460	Office Supplies	6,480	6,480	6,221	0	0.00%
5110	Consulting Services	5,400	5,400	3,070	0	0.00%
5210	Travel - Mileage	369	369	440	0	0.00%
5220	Travel - Staff Conferences	6,480	6,480	5,468	0	0.00%
5310	Memberships and Dues	540	540	509	0	0.00%
5540	Telephone and Data Lines	120	120	117	0	0.00%
5621	Copier Maintenance Agreements	2,000	2,000	2,293	0	0.00%
5640	Equipment Repairs	420	420	368	0	0.00%
5740	Advertising Expense	25,000	25,000	22,506	0	0.00%
5840	Physical Examinations	8,748	8,748	7,204	0	0.00%
5850	Fingerprinting	5,940	5,940	5,610	0	0.00%
5860	Postage	3,132	3,132	1,211	0	0.00%

TOTAL PROGRAM 6730		568,471	546,109	534,570	22,361	4.09%
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TOTAL FUND 11001		568,471	546,109	534,570	22,361	4.09%
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FUND_CODE: 11011	Staub Leadership Consultant
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IVC - 2006 - 2007 Final Adopted Budget

Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
PROGRAM 6730 Human Resources Management					
5110	Consulting Services	14,939	14,939	14,939	0 0.00%
TOTAL PROGRAM 6730		14,939	14,939	14,939	0 0.00%
TOTAL FUND 11011		14,939	14,939	14,939	0 0.00%
FUND_CODE: 15901 Staff Diversity					
PROGRAM 6760 Staff Diversity					
2119	Professional Salaries	0	170	170	-170 -100.00%
3320	FICA-Classified	0	11	11	-11 -100.00%
3340	Medicare-Classified	0	2	2	-2 -100.00%
3520	SUI - Classified	0	1	1	-1 -100.00%
3620	Workers' Comp - Classified	0	4	4	-4 -100.00%
4220	Magazines, Periodicals, CD's	790	790	0	0 0.00%
4455	Copying/Printing	900	1,758	105	-858 -48.80%
4460	Office Supplies	1,000	1,000	294	0 0.00%
5110	Consulting Services	2,091	2,091	0	0 0.00%
5220	Travel - Staff Conferences	2,043	2,043	100	0 0.00%
5310	Memberships and Dues	250	250	0	0 0.00%
5740	Advertising Expense	3,021	3,021	0	0 0.00%
5890	Other Expense	350	350	0	0 0.00%
6490	Equipment - New	1,413	1,413	1,058	0 0.00%
TOTAL PROGRAM 6760		11,858	12,903	1,744	-1,045 -8.10%
TOTAL FUND 15901		11,858	12,903	1,744	-1,045 -8.10%
FUND_CODE: 159018 Staff Diversity Carry Over					
PROGRAM 6760 Staff Diversity					
4220	Magazines, Periodicals, CD's	790	0	0	790 NA
4455	Copying/Printing	1,653	0	0	1,653 NA
4460	Office Supplies	706	0	0	706 NA
5110	Consulting Services	2,091	0	0	2,091 NA
5220	Travel - Staff Conferences	1,944	0	0	1,944 NA
5310	Memberships and Dues	250	0	0	250 NA
5740	Advertising Expense	3,021	0	0	3,021 NA
5890	Other Expense	350	0	0	350 NA
6490	Equipment - New	355	0	0	355 NA
TOTAL PROGRAM 6760		11,159	0	0	11,159 NA
TOTAL FUND 159018		11,159	0	0	11,159 NA
TOTAL ORGN:	103	606,427	573,952	551,253	32,475 5.66%

ORGN Code: 104

Public Relations/Marketing

IVC - 2006 - 2007 Final Adopted Budget

Expenditure Detail

ACCT TITLE 06-07 Budget 05-06 Budget 05-06 Actual 06-07/05-06 Diff

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6790		Other General Inst Support Services				
4401	Non-Instructional Supply / Material	2,313	2,313	2,313	0	0.00%
4455	Copying/Printing	6,880	4,357	4,357	2,523	57.90%
5110	Consulting Services	55,080	55,080	55,080	0	0.00%
5220	Travel - Staff Conferences	387	275	275	112	40.60%
5630	Facility/Equipment Rental Expense	864	800	800	64	8.00%
5740	Advertising Expense	30,550	33,249	32,551	-2,698	-8.12%
5860	Postage	2,160	1,260	1,229	900	71.43%
TOTAL PROGRAM 6790		98,234	97,334	96,606	900	0.92%
TOTAL FUND 11001		98,234	97,334	96,606	900	0.92%
FUND_CODE: 11501		Lottery Unrestricted				
PROGRAM 6790		Other General Inst Support Services				
4455	Copying/Printing	45,000	45,000	45,000	0	0.00%
TOTAL PROGRAM 6790		45,000	45,000	45,000	0	0.00%
TOTAL FUND 11501		45,000	45,000	45,000	0	0.00%
TOTAL ORGN:	104	143,234	142,334	141,606	900	0.63%

ORGN Code: 107 CSEA

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6600		Planning, Policymaking and Coord				
5220	Travel - Staff Conferences	1,396	0	0	1,396	NA
TOTAL PROGRAM 6600		1,396	0	0	1,396	NA
PROGRAM 6610		Planning, Policymaking and Coord				
5220	Travel - Staff Conferences	0	1,396	2,388	-1,396	-100.00%
TOTAL PROGRAM 6610		0	1,396	2,388	-1,396	-100.00%
TOTAL FUND 11001		1,396	1,396	2,388	0	0.00%
TOTAL ORGN:	107	1,396	1,396	2,388	0	0.00%

ORGN Code: 108 Title V Grant

FUND_CODE: 12910		Title V Grant 04-05				
PROGRAM 6014		Project Mgmt/Evaluation				
1270	Chair/Coordinator Salaries	0	10,000	10,000	-10,000	-100.00%
2108	Classified Managers Salaries	0	9,179	9,179	-9,179	-100.00%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
2120	Secretarial/Clerical Salaries	0	4,068	4,068	-4,068 -100.00%
3111	STRS Certificated Non instructional	0	825	825	-825 -100.00%
3220	PERS Classified Noninstructional	0	1,208	1,208	-1,208 -100.00%
3320	FICA-Classified	0	821	821	-821 -100.00%
3331	MEDICARE Certificated Non instru	0	145	145	-145 -100.00%
3340	Medicare-Classified	0	192	192	-192 -100.00%
3420	Health Insurance - Classified	0	2,040	2,040	-2,040 -100.00%
3511	SUI - Certificated Non instruction	0	45	45	-45 -100.00%
3520	SUI - Classified	0	60	60	-60 -100.00%
3611	Workers' Comp - Certificated Non i	0	232	232	-232 -100.00%
3620	Workers' Comp - Classified	0	307	307	-307 -100.00%
4401	Non-Instructional Supply / Material	0	2,578	2,578	-2,578 -100.00%
5110	Consulting Services	0	405	405	-405 -100.00%
5220	Travel - Staff Conferences	0	1,279	1,279	-1,279 -100.00%
TOTAL PROGRAM 6014		0	33,384	33,384	-33,384 -100.00%
PROGRAM 6021 Faculty and Curriculum Development					
1209	Instructional Media Designer	0	10,476	10,476	-10,476 -100.00%
1270	Chair/Coordinator Salaries	0	12,800	12,800	-12,800 -100.00%
3111	STRS Certificated Non instructional	0	1,920	1,920	-1,920 -100.00%
3331	MEDICARE Certificated Non instru	0	338	338	-338 -100.00%
3411	H&W - Certificated Noninstructional	0	2,032	2,032	-2,032 -100.00%
3511	SUI - Certificated Non instruction	0	90	90	-90 -100.00%
3611	Workers' Comp - Certificated Non i	0	466	466	-466 -100.00%
4401	Non-Instructional Supply / Material	0	1,937	1,937	-1,937 -100.00%
5110	Consulting Services	0	7,750	7,750	-7,750 -100.00%
5220	Travel - Staff Conferences	0	1,270	1,270	-1,270 -100.00%
TOTAL PROGRAM 6021		0	39,080	39,080	-39,080 -100.00%
PROGRAM 6312 Student Support Development					
1208	Learning Support Specialist	0	13,861	13,861	-13,861 -100.00%
3111	STRS Certificated Non instructional	0	1,144	1,144	-1,144 -100.00%
3331	MEDICARE Certificated Non instru	0	201	201	-201 -100.00%
3411	H&W - Certificated Noninstructional	0	2,077	2,077	-2,077 -100.00%
3511	SUI - Certificated Non instruction	0	62	62	-62 -100.00%
3611	Workers' Comp - Certificated Non i	0	322	322	-322 -100.00%
5220	Travel - Staff Conferences	0	520	520	-520 -100.00%
TOTAL PROGRAM 6312		0	18,187	18,187	-18,187 -100.00%
PROGRAM 6783 Institutional Mgmt Development					
2106	Media Services Salaries	0	8,982	8,982	-8,982 -100.00%
2399	Overtime and Extra Pay	0	697	697	-697 -100.00%
3220	PERS Classified Noninstructional	0	819	819	-819 -100.00%
3320	FICA-Classified	0	600	600	-600 -100.00%
3340	Medicare-Classified	0	140	140	-140 -100.00%
3420	Health Insurance - Classified	0	2,040	2,040	-2,040 -100.00%
3520	SUI - Classified	0	44	44	-44 -100.00%
3620	Workers' Comp - Classified	0	225	225	-225 -100.00%
5220	Travel - Staff Conferences	0	140	140	-140 -100.00%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
TOTAL PROGRAM 6783		0	13,687	13,687	-13,687 -100.00%
TOTAL FUND 12910		0	104,337	104,337	-104,337 -100.00%
FUND_CODE: 12911 Title V Grant - Acceso					
PROGRAM 6010 Academic Administration					
1270	Chair/Coordinator Salaries	51,696	0	0	51,696 NA
2108	Classified Managers Salaries	3,272	0	0	3,272 NA
2120	Secretarial/Clerical Salaries	4,932	0	0	4,932 NA
2399	Overtime and Extra Pay	4	0	0	4 NA
3111	STRS Certificated Non instructional	4,265	0	0	4,265 NA
3220	PERS Classified Noninstructional	1,318	0	0	1,318 NA
3320	FICA-Classified	588	0	0	588 NA
3331	MEDICARE Certificated Non instru	750	0	0	750 NA
3340	Medicare-Classified	138	0	0	138 NA
3411	H&W - Certificated Noninstructional	13,036	0	0	13,036 NA
3420	Health Insurance - Classified	3,743	0	0	3,743 NA
3511	SUI - Certificated Non instruction	439	0	0	439 NA
3520	SUI - Classified	141	0	0	141 NA
3611	Workers' Comp - Certificated Non i	1,385	0	0	1,385 NA
3620	Workers' Comp - Classified	311	0	0	311 NA
4401	Non-Instructional Supply / Material	144	0	0	144 NA
5110	Consulting Services	416	0	0	416 NA
5220	Travel - Staff Conferences	1,658	0	0	1,658 NA
5860	Postage	299	0	0	299 NA
5890	Other Expense	4,900	0	0	4,900 NA
TOTAL PROGRAM 6010		93,435	0	0	93,435 NA
PROGRAM 6014 Project Mgmt/Evaluation					
1270	Chair/Coordinator Salaries	0	93,250	41,554	-93,250 -100.00%
2108	Classified Managers Salaries	0	17,499	14,227	-17,499 -100.00%
2120	Secretarial/Clerical Salaries	0	17,135	12,203	-17,135 -100.00%
2399	Overtime and Extra Pay	0	4	0	-4 -100.00%
3111	STRS Certificated Non instructional	0	7,693	3,428	-7,693 -100.00%
3220	PERS Classified Noninstructional	0	3,727	2,409	-3,727 -100.00%
3320	FICA-Classified	0	2,228	1,640	-2,228 -100.00%
3331	MEDICARE Certificated Non instru	0	1,352	603	-1,352 -100.00%
3340	Medicare-Classified	0	521	383	-521 -100.00%
3411	H&W - Certificated Noninstructional	0	17,987	4,950	-17,987 -100.00%
3420	Health Insurance - Classified	0	9,864	6,121	-9,864 -100.00%
3511	SUI - Certificated Non instruction	0	626	187	-626 -100.00%
3520	SUI - Classified	0	260	119	-260 -100.00%
3611	Workers' Comp - Certificated Non i	0	2,349	964	-2,349 -100.00%
3620	Workers' Comp - Classified	0	924	613	-924 -100.00%
4401	Non-Instructional Supply / Material	0	1,816	1,672	-1,816 -100.00%
5110	Consulting Services	0	865	449	-865 -100.00%
5220	Travel - Staff Conferences	0	4,749	3,090	-4,749 -100.00%
5860	Postage	0	700	401	-700 -100.00%

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Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
5890	Other Expense	0	4,900	0	-4,900 -100.00%
TOTAL PROGRAM 6014		0	188,449	95,014	-188,449 -100.00%
PROGRAM 6020		Course and Curriculum Development			
1209	Instructional Media Designer	22,975	0	0	22,975 NA
1270	Chair/Coordinator Salaries	12,800	0	0	12,800 NA
1490	Non-Instruction Consultant Salaries	3,440	0	0	3,440 NA
2399	Overtime and Extra Pay	9	0	0	9 NA
3111	STRS Certificated Non instructional	5,551	0	0	5,551 NA
3331	MEDICARE Certificated Non instru	946	0	0	946 NA
3411	H&W - Certificated Noninstructional	7,810	0	0	7,810 NA
3511	SUI - Certificated Non instruction	881	0	0	881 NA
3611	Workers' Comp - Certificated Non i	2,125	0	0	2,125 NA
4220	Magazines, Periodicals, CD's	5	0	0	5 NA
4401	Non-Instructional Supply / Material	15,675	0	0	15,675 NA
4455	Copying/Printing	827	0	0	827 NA
4480	Hospitality	107	0	0	107 NA
5110	Consulting Services	21,489	0	0	21,489 NA
5220	Travel - Staff Conferences	711	0	0	711 NA
5540	Telephone and Data Lines	651	0	0	651 NA
6490	Equipment - New	2,208	0	0	2,208 NA
6590	Capital Equipment DEP Asset	33	0	0	33 NA
TOTAL PROGRAM 6020		98,242	0	0	98,242 NA
PROGRAM 6021		Faculty and Curriculum Development			
1209	Instructional Media Designer	0	65,774	42,799	-65,774 -100.00%
1270	Chair/Coordinator Salaries	0	38,400	25,600	-38,400 -100.00%
1490	Non-Instruction Consultant Salaries	0	43,050	39,610	-43,050 -100.00%
2399	Overtime and Extra Pay	0	1,300	1,292	-1,300 -100.00%
3111	STRS Certificated Non instructional	0	14,462	8,911	-14,462 -100.00%
3320	FICA-Classified	0	0	66	0 NA
3331	MEDICARE Certificated Non instru	0	2,560	1,548	-2,560 -100.00%
3340	Medicare-Classified	0	0	15	0 NA
3411	H&W - Certificated Noninstructional	0	15,954	8,129	-15,954 -100.00%
3511	SUI - Certificated Non instruction	0	1,234	354	-1,234 -100.00%
3520	SUI - Classified	0	0	5	0 NA
3611	Workers' Comp - Certificated Non i	0	4,531	2,377	-4,531 -100.00%
3620	Workers' Comp - Classified	0	0	25	0 NA
4220	Magazines, Periodicals, CD's	0	200	195	-200 -100.00%
4401	Non-Instructional Supply / Material	0	18,107	17,354	-18,107 -100.00%
4455	Copying/Printing	0	827	0	-827 -100.00%
4460	Office Supplies	0	6,432	212	-6,432 -100.00%
4480	Hospitality	0	1,400	1,293	-1,400 -100.00%
5110	Consulting Services	0	34,898	5,909	-34,898 -100.00%
5220	Travel - Staff Conferences	0	14,636	13,925	-14,636 -100.00%
5540	Telephone and Data Lines	0	2,075	1,424	-2,075 -100.00%
6490	Equipment - New	0	70,793	68,585	-70,793 -100.00%
6590	Capital Equipment DEP Asset	0	6,000	5,967	-6,000 -100.00%
TOTAL PROGRAM 6021		0	342,634	245,594	-342,634 -100.00%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
PROGRAM 6310 Counseling and Guidance					
1208	Learning Support Specialist	12,445	0	0	12,445 NA
3111	STRS Certificated Non instructional	1,027	0	0	1,027 NA
3331	MEDICARE Certificated Non instru	180	0	0	180 NA
3411	H&W - Certificated Noninstructional	7,600	0	0	7,600 NA
3511	SUI - Certificated Non instruction	192	0	0	192 NA
3611	Workers' Comp - Certificated Non i	412	0	0	412 NA
4401	Non-Instructional Supply / Material	14	0	0	14 NA
4455	Copying/Printing	30	0	0	30 NA
5110	Consulting Services	6,473	0	0	6,473 NA
5220	Travel - Staff Conferences	42	0	0	42 NA
TOTAL PROGRAM 6310		28,414	0	0	28,414 NA
PROGRAM 6312 Student Support Development					
1208	Learning Support Specialist	0	54,028	41,583	-54,028 -100.00%
3111	STRS Certificated Non instructional	0	4,457	3,431	-4,457 -100.00%
3311	FICA Certificated Non instructional	0	0	1	0 NA
3331	MEDICARE Certificated Non instru	0	783	603	-783 -100.00%
3411	H&W - Certificated Noninstructional	0	15,909	8,309	-15,909 -100.00%
3511	SUI - Certificated Non instruction	0	379	187	-379 -100.00%
3611	Workers' Comp - Certificated Non i	0	1,376	965	-1,376 -100.00%
4401	Non-Instructional Supply / Material	0	9,204	8,743	-9,204 -100.00%
4455	Copying/Printing	0	1,000	970	-1,000 -100.00%
5110	Consulting Services	0	14,000	7,527	-14,000 -100.00%
5220	Travel - Staff Conferences	0	150	108	-150 -100.00%
6490	Equipment - New	0	24,619	24,619	-24,619 -100.00%
TOTAL PROGRAM 6312		0	125,906	97,046	-125,906 -100.00%
PROGRAM 6783 Institutional Mgmt Development					
2106	Media Services Salaries	0	39,427	26,946	-39,427 -100.00%
3220	PERS Classified Noninstructional	0	4,217	2,456	-4,217 -100.00%
3320	FICA-Classified	0	2,449	1,689	-2,449 -100.00%
3340	Medicare-Classified	0	573	395	-573 -100.00%
3420	Health Insurance - Classified	0	15,358	8,161	-15,358 -100.00%
3520	SUI - Classified	0	276	122	-276 -100.00%
3620	Workers' Comp - Classified	0	1,004	631	-1,004 -100.00%
4401	Non-Instructional Supply / Material	0	1,818	1,063	-1,818 -100.00%
5220	Travel - Staff Conferences	0	2,000	1,863	-2,000 -100.00%
TOTAL PROGRAM 6783		0	67,123	43,326	-67,123 -100.00%
PROGRAM 6790 Other General Inst Support Services					
2106	Media Services Salaries	12,482	0	0	12,482 NA
3220	PERS Classified Noninstructional	1,760	0	0	1,760 NA
3320	FICA-Classified	760	0	0	760 NA
3340	Medicare-Classified	178	0	0	178 NA
3420	Health Insurance - Classified	7,198	0	0	7,198 NA
3520	SUI - Classified	154	0	0	154 NA
3620	Workers' Comp - Classified	373	0	0	373 NA
5220	Travel - Staff Conferences	137	0	0	137 NA

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
TOTAL PROGRAM	6790	23,041	0	0	23,041	NA
TOTAL FUND	12911	243,132	724,112	480,980	-480,980	-66.42%
TOTAL ORGN:	108	243,132	828,449	585,317	-585,317	-70.65%

ORGN Code: 110

HR - Safety Credits

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6730		Human Resources Management				
4455	Copying/Printing	0	1,000	0	-1,000	-100.00%
4460	Office Supplies	0	1,000	110	-1,000	-100.00%
5110	Consulting Services	0	4,897	0	-4,897	-100.00%
TOTAL PROGRAM	6730	0	6,897	110	-6,897	-100.00%
TOTAL FUND	11001	0	6,897	110	-6,897	-100.00%

FUND_CODE: 110018		Unrestricted - General Carry Over				
PROGRAM 6730		Human Resources Management				
4455	Copying/Printing	1,000	0	0	1,000	NA
4460	Office Supplies	890	0	0	890	NA
5110	Consulting Services	4,897	0	0	4,897	NA
TOTAL PROGRAM	6730	6,787	0	0	6,787	NA
TOTAL FUND	110018	6,787	0	0	6,787	NA
TOTAL ORGN:	110	6,787	6,897	110	-110	-1.59%

ORGN Code: 140

Title V Coop SDSU-IV Mgmt/Evaluatio

FUND_CODE: 12140		Title V Coop with SDSU-IV				
PROGRAM 6010		Academic Administration				
1270	Chair/Coordinator Salaries	21,133	20,554	16,817	579	2.82%
1490	Non-Instruction Consultant Salaries	29,154	29,154	24,405	0	0.00%
2119	Professional Salaries	40,000	40,000	1,516	0	0.00%
2120	Secretarial/Clerical Salaries	0	7,748	824	-7,748	-100.00%
3111	STRS Certificated Non instructional	4,149	4,101	3,401	48	1.17%
3220	PERS Classified Noninstructional	3,646	3,646	138	0	0.00%
3320	FICA-Classified	2,480	2,960	145	-480	-16.23%
3331	MEDICARE Certificated Non instru	729	721	598	8	1.17%
3340	Medicare-Classified	580	692	34	-112	-16.23%
3411	H&W - Certificated Noninstructional	2,547	2,096	1,724	451	21.49%
3420	Health Insurance - Classified	0	6,733	0	-6,733	-100.00%
3511	SUI - Certificated Non instruction	226	224	178	2	1.08%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
3520	SUI - Classified	180	215	10	-35	-16.22%
3611	Workers' Comp - Certificated Non i	1,167	1,153	949	13	1.17%
3620	Workers' Comp - Classified	928	1,108	54	-180	-16.23%
4460	Office Supplies	900	800	800	100	12.50%
5110	Consulting Services	0	5,000	2,500	-5,000	-100.00%
5220	Travel - Staff Conferences	2,000	2,000	0	0	0.00%
5860	Postage	0	100	0	-100	-100.00%
5890	Other Expense	5,507	3,000	2,507	2,507	83.57%
6490	Equipment - New	2,493	0	0	2,493	NA
TOTAL PROGRAM 6010		117,818	132,003	56,599	-14,186	-10.75%
TOTAL FUND 12140		117,818	132,003	56,599	-14,186	-10.75%
TOTAL ORGN:	140	117,818	132,003	56,599	-14,186	-10.75%

ORGN Code: 141

Title V Coop SDSU-IV IVC Activities

FUND_CODE: 12140		Title V Coop with SDSU-IV					
PROGRAM 6010		Academic Administration					
1211	Directors Salaries	20,750	20,300	15,375	450	2.22%	
1270	Chair/Coordinator Salaries	24,888	36,607	58,877	-11,718	-32.01%	
1410	Part-Time Counselor Salaries	42,000	42,000	15,520	0	0.00%	
3111	STRS Certificated Non instructional	7,230	8,160	7,320	-930	-11.39%	
3311	FICA Certificated Non instructional	0	0	52	0	NA	
3331	MEDICARE Certificated Non instru	1,271	1,434	1,285	-163	-11.39%	
3411	H&W - Certificated Noninstructional	6,112	8,186	12,868	-2,075	-25.34%	
3511	SUI - Certificated Non instruction	394	445	399	-51	-11.39%	
3611	Workers' Comp - Certificated Non i	2,033	2,295	2,057	-261	-11.39%	
4460	Office Supplies	900	900	239	0	0.00%	
5220	Travel - Staff Conferences	14,000	14,000	1,082	0	0.00%	
5860	Postage	0	0	23	0	NA	
5890	Other Expense	22,714	25,414	15,491	-2,700	-10.62%	
6490	Equipment - New	19,495	10,095	2,679	9,400	93.11%	
6590	Capital Equipment DEP Asset	117,300	124,000	0	-6,700	-5.40%	
TOTAL PROGRAM 6010		279,087	293,835	133,267	-14,748	-5.02%	
TOTAL FUND 12140		279,087	293,835	133,267	-14,748	-5.02%	
TOTAL ORGN:	141	279,087	293,835	133,267	-14,748	-5.02%	

ORGN Code: 142

Title V Coop SDSU-IV Activities

FUND_CODE: 12140		Title V Coop with SDSU-IV					
PROGRAM 6010		Academic Administration					
1211	Directors Salaries	0	33,858	11,039	-33,858	-100.00%	

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
1270	Chair/Coordinator Salaries	0	11,321	762	-11,321 -100.00%
1490	Non-Instruction Consultant Salaries	0	20,000	2,500	-20,000 -100.00%
3911	Other benefits	0	16,034	4,536	-16,034 -100.00%
4401	Non-Instructional Supply / Material	0	600	0	-600 -100.00%
5890	Other Expense	0	6,633	0	-6,633 -100.00%
TOTAL PROGRAM 6010		0	88,446	18,836	-88,446 -100.00%
TOTAL FUND 12140		0	88,446	18,836	-88,446 -100.00%
TOTAL ORGN:	142	0	88,446	18,836	-88,446 -100.00%

ORGN Code: 151

Board of Trustees Office

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6600		Planning, Policymaking and Coord				
3440	Health Insurance/IP - Certificated	146,219	0	0	146,219	NA
4401	Non-Instructional Supply / Material	540	0	0	540	NA
5210	Travel - Mileage	1,620	0	0	1,620	NA
5220	Travel - Staff Conferences	10,460	0	0	10,460	NA
5890	Other Expense	1,000	0	0	1,000	NA
TOTAL PROGRAM 6600		159,839	0	0	159,839	NA
PROGRAM 6610		Planning, Policymaking and Coord				
3440	Health Insurance/IP - Certificated	0	146,219	139,460	-146,219	-100.00%
4401	Non-Instructional Supply / Material	0	8	8	-8	-100.00%
5210	Travel - Mileage	0	1,820	1,706	-1,820	-100.00%
5220	Travel - Staff Conferences	0	10,460	10,429	-10,460	-100.00%
5890	Other Expense	0	1,000	1,000	-1,000	-100.00%
TOTAL PROGRAM 6610		0	159,507	152,603	-159,507	-100.00%
TOTAL FUND 11001		159,839	159,507	152,603	332	0.21%
TOTAL ORGN:	151	159,839	159,507	152,603	332	0.21%

ORGN Code: 152

Board Reserves

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6720		Fiscal Operations				
7902	Board Reserve	5,736,384	4,594,783	0	1,141,601	24.85%
TOTAL PROGRAM 6720		5,736,384	4,594,783	0	1,141,601	24.85%
TOTAL FUND 11001		5,736,384	4,594,783	0	1,141,601	24.85%
TOTAL ORGN:	152	5,736,384	4,594,783	0	1,141,601	24.85%

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ACCT TITLE 06-07 Budget 05-06 Budget 05-06 Actual 06-07/05-06 Diff

ORGN Code: 201

Vice Pres Academic Services Office

FUND_CODE: 11001		Unrestricted - General					
PROGRAM 4900		Interdisciplinary Studies					
1160	Instruction Substitute Salaries	43,000	43,000	64,780	0	0.00%	
3110	STRS Certificated Instructional	3,548	3,353	4,204	195	5.81%	
3310	FICA-Certificated	0	195	877	-195	-100.00%	
3330	Medicare-Certificated	624	624	901	0	0.00%	
3510	SUI - Certificated	194	280	256	-86	-30.77%	
3610	Workers' Comp - Certificated	998	998	1,479	0	0.00%	
TOTAL PROGRAM 4900		48,362	48,448	72,498	-86	-0.18%	
PROGRAM 6010		Academic Administration					
1214	Vice Presidents Salaries	120,000	120,001	120,000	-1	0.00%	
1220	Counselor Overload Salaries	6,160	6,160	6,160	0	0.00%	
1490	Non-Instruction Consultant Salaries	2,000	2,000	2,880	0	0.00%	
2109	Night Differential	600	600	329	0	0.00%	
2120	Secretarial/Clerical Salaries	69,340	60,849	33,333	8,491	13.95%	
2301	Student Salaries	1,500	1,500	0	0	0.00%	
2399	Overtime and Extra Pay	0	844	884	-844	-100.00%	
3111	STRS Certificated Non instructional	10,573	9,779	10,646	794	8.12%	
3220	PERS Classified Noninstructional	6,375	6,020	2,842	354	5.89%	
3320	FICA-Classified	4,335	3,954	2,143	382	9.65%	
3331	MEDICARE Certificated Non instru	1,858	1,719	1,855	140	8.12%	
3340	Medicare-Classified	1,013	925	501	88	9.52%	
3411	H&W - Certificated Noninstru ctional	10,186	10,757	10,387	-571	-5.31%	
3420	Health Insurance - Classified	20,200	13,248	9,181	6,952	52.47%	
3511	SUI - Certificated Non instruction	577	770	581	-194	-25.15%	
3520	SUI - Classified	315	509	155	-194	-38.12%	
3611	Workers' Comp - Certificated Non i	2,973	2,750	2,994	223	8.12%	
3620	Workers' Comp - Classified	1,656	3,470	801	-1,814	-52.29%	
4320	Instructional Supplies and Material	192	192	0	0	0.00%	
4455	Copying/Printing	886	886	4,326	0	0.00%	
4460	Office Supplies	1,363	1,363	1,226	0	0.00%	
4461	Copier Supplis	190	190	0	0	0.00%	
5110	Consulting Services	6,000	6,000	1,362	0	0.00%	
5220	Travel - Staff Conferences	3,373	3,373	2,094	0	0.00%	
5310	Memberships and Dues	300	300	300	0	0.00%	
5540	Telephone and Data Lines	79	79	31	0	0.00%	
5621	Copier Maintenance Agreements	336	336	0	0	0.00%	
5860	Postage	314	314	272	0	0.00%	
5890	Other Expense	1,080	1,080	671	0	0.00%	
TOTAL PROGRAM 6010		273,771	259,965	215,955	13,806	5.31%	
PROGRAM 6730		Human Resources Management					
5540	Telephone and Data Lines	0	0	1	0	NA	
TOTAL PROGRAM 6730		0	0	1	0	NA	

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
TOTAL FUND 11001		322,133	308,413	288,454	13,720	4.45%
FUND_CODE: 11002 Summer School						
PROGRAM 6010 Academic Administration						
2120	Secretarial/Clerical Salaries	4,605	4,605	6,324	0	0.00%
3220	PERS Classified Noninstructional	420	430	577	-10	-2.36%
3320	FICA-Classified	285	285	392	0	0.00%
3340	Medicare-Classified	67	67	92	0	0.00%
3520	SUI - Classified	21	23	26	-2	-10.50%
3620	Workers' Comp - Classified	107	109	144	-2	-1.93%
TOTAL PROGRAM 6010		5,504	5,519	7,554	-15	-0.27%
TOTAL FUND 11002		5,504	5,519	7,554	-15	-0.27%
FUND_CODE: 11501 Lottery Unrestricted						
PROGRAM 6010 Academic Administration						
4455	Copying/Printing	32,400	32,400	32,449	0	0.00%
TOTAL PROGRAM 6010		32,400	32,400	32,449	0	0.00%
TOTAL FUND 11501		32,400	32,400	32,449	0	0.00%
FUND_CODE: 11502 Lottery Instructional Materials						
PROGRAM 6010 Academic Administration						
4320	Instructional Supplies and Material	116,217	111,910	0	4,307	3.85%
TOTAL PROGRAM 6010		116,217	111,910	0	4,307	3.85%
TOTAL FUND 11502		116,217	111,910	0	4,307	3.85%
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o						
PROGRAM 6010 Academic Administration						
4320	Instructional Supplies and Material	133,958	4,316	0	129,642	3003.79%
TOTAL PROGRAM 6010		133,958	4,316	0	129,642	3003.79%
TOTAL FUND 115028		133,958	4,316	0	129,642	3003.79%
FUND_CODE: 16301 Instruct Equip / Library Materials						
PROGRAM 6010 Academic Administration						
6490	Equipment - New	150,269	107,728	0	42,541	39.49%
TOTAL PROGRAM 6010		150,269	107,728	0	42,541	39.49%
TOTAL FUND 16301		150,269	107,728	0	42,541	39.49%
FUND_CODE: 163018 Instruct Equip / Library Mat c/o						

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
PROGRAM 6010 Academic Administration					
6490	Equipment - New	117,131	1,610	0	115,521 7173.99%
TOTAL PROGRAM 6010		117,131	1,610	0	115,521 7173.99%
TOTAL FUND 163018		117,131	1,610	0	115,521 7173.99%
FUND_CODE: 165038 Physical Plant Inst Egg Gnt					
PROGRAM 6010 Academic Administration					
6490	Equipment - New	10,401	3,397	0	7,004 206.19%
TOTAL PROGRAM 6010		10,401	3,397	0	7,004 206.19%
TOTAL FUND 165038		10,401	3,397	0	7,004 206.19%
FUND_CODE: 16603 Basic Skills - 0607 One Time					
PROGRAM 6010 Academic Administration					
4401	Non-Instructional Supply / Material	317,998	0	0	317,998 NA
TOTAL PROGRAM 6010		317,998	0	0	317,998 NA
TOTAL FUND 16603		317,998	0	0	317,998 NA
FUND_CODE: 16606 Inst Mat Trailer Bill 0607 One Time					
PROGRAM 6010 Academic Administration					
6490	Equipment - New	272,947	0	0	272,947 NA
TOTAL PROGRAM 6010		272,947	0	0	272,947 NA
TOTAL FUND 16606		272,947	0	0	272,947 NA
FUND_CODE: 17305 Desert Museum					
PROGRAM 6810 Community Recreation					
2119	Professional Salaries	8,686	8,686	9,559	0 0.00%
3220	PERS Classified Noninstructional	792	0	0	792 NA
3320	FICA-Classified	539	539	593	0 -0.09%
3340	Medicare-Classified	126	126	139	0 -0.04%
3520	SUI - Classified	39	56	43	-17 -30.20%
3620	Workers' Comp - Classified	202	217	222	-15 -7.09%
4455	Copying/Printing	500	500	0	0 0.00%
4460	Office Supplies	200	200	0	0 0.00%
5110	Consulting Services	29,720	29,720	29,720	0 0.00%
5220	Travel - Staff Conferences	200	200	0	0 0.00%
5520	Electricity	2,000	2,000	2,401	0 0.00%
5540	Telephone and Data Lines	1,000	1,000	1,359	0 0.00%
5621	Copier Maintenance Agreements	800	800	290	0 0.00%
5860	Postage	50	50	0	0 0.00%
TOTAL PROGRAM 6810		44,853	44,094	44,325	759 1.72%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
TOTAL FUND 17305		44,853	44,094	44,325	759	1.72%
TOTAL ORGN:	201	1,523,811	619,387	372,782	904,424	146.02%

ORGN Code: 202

Academic Senate

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6600		Planning, Policymaking and Coord				
1340	Overload Full-Time Faculty Salaries	3,878	0	0	3,878	NA
3110	STRS Certificated Instructional	320	0	0	320	NA
3330	Medicare-Certificated	56	0	0	56	NA
3510	SUI - Certificated	17	0	0	17	NA
3610	Workers' Comp - Certificated	90	0	0	90	NA
4401	Non-Instructional Supply / Material	42	0	0	42	NA
4455	Copying/Printing	216	0	0	216	NA
5220	Travel - Staff Conferences	408	0	0	408	NA
5310	Memberships and Dues	1,549	0	0	1,549	NA
TOTAL PROGRAM 6600		6,577	0	0	6,577	NA
PROGRAM 6610		Planning, Policymaking and Coord				
1340	Overload Full-Time Faculty Salaries	0	3,878	4,380	-3,878	-100.00%
3110	STRS Certificated Instructional	0	270	361	-270	-100.00%
3330	Medicare-Certificated	0	48	64	-48	-100.00%
3510	SUI - Certificated	0	21	20	-21	-100.00%
3610	Workers' Comp - Certificated	0	76	102	-76	-100.00%
4401	Non-Instructional Supply / Material	0	42	0	-42	-100.00%
4455	Copying/Printing	0	216	345	-216	-100.00%
5220	Travel - Staff Conferences	0	408	0	-408	-100.00%
5310	Memberships and Dues	0	1,549	1,547	-1,549	-100.00%
5540	Telephone and Data Lines	0	0	0	0	NA
5890	Other Expense	0	-46	0	46	-100.00%
TOTAL PROGRAM 6610		0	6,463	6,818	-6,463	-100.00%
TOTAL FUND 11001		6,577	6,463	6,818	114	1.77%
FUND_CODE: 110108		Foundation Campus Projects c/o				
PROGRAM 6600		Planning, Policymaking and Coord				
4401	Non-Instructional Supply / Material	1,120	0	0	1,120	NA
TOTAL PROGRAM 6600		1,120	0	0	1,120	NA
PROGRAM 6610		Planning, Policymaking and Coord				
4401	Non-Instructional Supply / Material	0	2,000	880	-2,000	-100.00%
TOTAL PROGRAM 6610		0	2,000	880	-2,000	-100.00%
TOTAL FUND 110108		1,120	2,000	880	-880	-43.98%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
TOTAL ORGN:	202	7,698	8,463	7,698	-765	-9.04%

ORGN Code: 203

Flex Staff Development

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6750		Staff Development				
3130	STRS Classified Non instructional	0	413	0	-413	-100.00%
3330	Medicare-Certificated	0	73	0	-73	-100.00%
3510	SUI - Certificated	0	33	0	-33	-100.00%
3610	Workers' Comp - Certificated	0	116	0	-116	-100.00%
4401	Non-Instructional Supply / Material	1,890	1,890	0	0	0.00%
5110	Consulting Services	912	912	0	0	0.00%
TOTAL PROGRAM 6750		2,802	3,435	0	-634	-18.44%
TOTAL FUND 11001		2,802	3,435	0	-634	-18.44%
TOTAL ORGN:	203	2,802	3,435	0	-634	-18.44%

ORGN Code: 211

English

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 1500		English				
1110	Instruction Regular Salaries	1,738,184	1,852,795	1,838,547	-114,611	-6.19%
1270	Chair/Coordinator Salaries	33,258	31,278	29,789	1,980	6.33%
1330	Adjunct Faculty Salaries	224,886	224,886	215,645	0	0.00%
1340	Overload Full-Time Faculty Salaries	153,167	153,167	141,575	0	0.00%
1490	Non-Instruction Consultant Salaries	5,000	5,000	2,910	0	0.00%
2120	Secretarial/Clerical Salaries	62,888	64,505	63,198	-1,617	-2.51%
2399	Overtime and Extra Pay	0	564	564	-564	-100.00%
3110	STRS Certificated Instructional	174,589	184,128	177,607	-9,538	-5.18%
3111	STRS Certificated Non instructional	3,156	3,116	1,469	41	1.30%
3220	PERS Classified Noninstructional	5,733	6,706	5,703	-973	-14.51%
3310	FICA-Certificated	0	0	3,611	0	NA
3320	FICA-Classified	3,899	4,429	3,961	-530	-11.97%
3330	Medicare-Certificated	28,110	36,611	28,170	-8,501	-23.22%
3331	MEDICARE Certificated Non instru	555	8	228	547	6984.80%
3340	Medicare-Classified	912	848	926	63	7.48%
3410	H&W - Certificated Instructional	270,862	298,931	294,507	-28,070	-9.39%
3411	H&W - Certificated Noninstructional	4,074	0	1,917	4,074	NA
3420	Health Insurance - Classified	20,200	20,832	20,402	-632	-3.03%
3510	SUI - Certificated	9,523	15,239	9,934	-5,716	-37.51%
3511	SUI - Certificated Non instruction	172	6	80	166	2731.58%
3520	SUI - Classified	283	458	276	-175	-38.25%
3610	Workers' Comp - Certificated	49,095	52,624	51,212	-3,529	-6.71%
3611	Workers' Comp - Certificated Non i	888	31	413	856	2734.75%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
3620	Workers' Comp - Classified	1,459	1,657	1,469	-199	-11.98%
4320	Instructional Supplies and Material	1,655	1,655	1,263	0	0.00%
4455	Copying/Printing	12,344	12,344	13,461	0	0.00%
4460	Office Supplies	711	711	397	0	0.00%
5210	Travel - Mileage	709	1,409	1,065	-700	-49.68%
5220	Travel - Staff Conferences	969	29	0	940	3246.98%
5310	Memberships and Dues	361	361	361	0	0.00%
5540	Telephone and Data Lines	0	40	41	-40	-100.00%
5621	Copier Maintenance Agreements	4,309	4,509	5,870	-200	-4.44%
5640	Equipment Repairs	394	394	0	0	0.00%
TOTAL PROGRAM 1500		2,812,344	2,979,273	2,916,571	-166,928	-5.60%
TOTAL FUND 11001		2,812,344	2,979,273	2,916,571	-166,928	-5.60%
FUND_CODE: 11002 Summer School						
PROGRAM 1500 English						
1320	FT Summer Teaching	148,856	148,856	164,947	0	0.00%
1330	Adjunct Faculty Salaries	19,260	19,260	16,560	0	0.00%
3110	STRS Certificated Instructional	13,870	13,870	14,856	0	0.00%
3310	FICA-Certificated	0	0	89	0	NA
3330	Medicare-Certificated	2,438	4,167	2,326	-1,730	-41.50%
3340	Medicare-Classified	0	2,048	0	-2,048	-100.00%
3510	SUI - Certificated	757	750	547	6	0.86%
3610	Workers' Comp - Certificated	3,900	3,867	3,921	33	0.86%
4320	Instructional Supplies and Material	2,000	2,000	0	0	0.00%
4455	Copying/Printing	2,000	2,000	0	0	0.00%
TOTAL PROGRAM 1500		193,080	196,818	203,247	-3,738	-1.90%
TOTAL FUND 11002		193,080	196,818	203,247	-3,738	-1.90%
FUND_CODE: 11006 English Challenge						
PROGRAM 1500 English						
4401	Non-Instructional Supply / Material	977	977	23	0	0.00%
5110	Consulting Services	324	324	0	0	0.00%
TOTAL PROGRAM 1500		1,301	1,301	23	0	0.00%
TOTAL FUND 11006		1,301	1,301	23	0	0.00%
FUND_CODE: 11007 ESL Festival						
PROGRAM 1500 English						
4401	Non-Instructional Supply / Material	1,301	1,301	454	0	0.00%
TOTAL PROGRAM 1500		1,301	1,301	454	0	0.00%
TOTAL FUND 11007		1,301	1,301	454	0	0.00%
FUND_CODE: 11101 Partnership for Excellence						

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
PROGRAM 1500 English						
1110	Instruction Regular Salaries	57,160	55,495	55,495	1,665	3.00%
2301	Student Salaries	600	600	0	0	0.00%
3110	STRS Certificated Instructional	4,716	4,578	4,578	137	3.00%
3310	FICA-Certificated	0	4	4	-4	-100.00%
3330	Medicare-Certificated	829	801	806	28	3.49%
3410	H&W - Certificated Instructional	10,186	10,482	10,203	-296	-2.83%
3510	SUI - Certificated	257	361	250	-104	-28.69%
3610	Workers' Comp - Certificated	1,326	1,287	1,288	39	3.00%
3620	Workers' Comp - Classified	14	14	0	0	0.00%
TOTAL PROGRAM 1500		75,088	73,622	72,623	1,465	1.99%
TOTAL FUND 11101		75,088	73,622	72,623	1,465	1.99%
FUND_CODE: 11502 Lottery Instructional Materials						
PROGRAM 1500 English						
4320	Instructional Supplies and Material	3,240	3,240	3,006	0	0.00%
TOTAL PROGRAM 1500		3,240	3,240	3,006	0	0.00%
TOTAL FUND 11502		3,240	3,240	3,006	0	0.00%
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o						
PROGRAM 1500 English						
4320	Instructional Supplies and Material	0	5,000	4,167	-5,000	-100.00%
TOTAL PROGRAM 1500		0	5,000	4,167	-5,000	-100.00%
TOTAL FUND 115028		0	5,000	4,167	-5,000	-100.00%
FUND_CODE: 11701 Winter Intersession						
PROGRAM 1500 English						
1325	FT Winter Teaching	210,475	210,335	210,475	140	0.07%
1330	Adjunct Faculty Salaries	10,800	10,800	10,800	0	0.00%
3110	STRS Certificated Instructional	18,255	17,887	17,899	368	2.06%
3310	FICA-Certificated	0	268	268	-268	-100.00%
3330	Medicare-Certificated	3,208	2,675	2,677	534	19.95%
3510	SUI - Certificated	996	995	995	1	0.09%
3610	Workers' Comp - Certificated	5,133	5,129	5,132	5	0.09%
TOTAL PROGRAM 1500		248,868	248,088	248,245	779	0.31%
TOTAL FUND 11701		248,868	248,088	248,245	779	0.31%
FUND_CODE: 163018 Instruct Equip / Library Mat c/o						
PROGRAM 1500 English						
4320	Instructional Supplies and Material	0	1,953	722	-1,953	-100.00%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
TOTAL PROGRAM	1500	0	1,953	722	-1,953 -100.00%
TOTAL FUND	163018	0	1,953	722	-1,953 -100.00%
FUND_CODE: 165038	Physical Plant Inst Egg Gnt				
PROGRAM 1500	English				
4320	Instructional Supplies and Material	0	8,000	5,169	-8,000 -100.00%
TOTAL PROGRAM	1500	0	8,000	5,169	-8,000 -100.00%
TOTAL FUND	165038	0	8,000	5,169	-8,000 -100.00%
TOTAL ORGN:	211	3,335,223	3,518,597	3,454,227	-183,374 -5.21%

ORGN Code: 221

Behavioral/Social Science Office

FUND_CODE: 11001	Unrestricted - General				
PROGRAM 2200	Social Sciences				
1110	Instruction Regular Salaries	809,385	740,862	763,802	68,524 9.25%
1330	Adjunct Faculty Salaries	125,368	125,368	130,140	0 0.00%
1340	Overload Full-Time Faculty Salaries	137,079	131,319	113,425	5,760 4.39%
1491	Stipends	3,780	3,780	4,480	0 0.00%
2120	Secretarial/Clerical Salaries	42,717	33,958	34,214	8,759 25.79%
3110	STRS Certificated Instructional	88,426	82,298	79,837	6,129 7.45%
3111	STRS Certificated Non instructional	312	312	370	0 0.00%
3220	PERS Classified Noninstructional	3,894	3,233	3,119	661 20.45%
3310	FICA-Certificated	0	0	2,467	0 NA
3320	FICA-Classified	2,648	2,105	2,121	543 25.79%
3330	Medicare-Certificated	14,415	17,696	13,260	-3,281 -18.54%
3331	MEDICARE Certificated Non instru	55	24	65	30 125.00%
3340	Medicare-Classified	619	469	496	150 32.07%
3410	H&W - Certificated Instructional	131,399	123,718	125,887	7,682 6.21%
3420	Health Insurance - Classified	10,100	10,416	10,201	-316 -3.03%
3510	SUI - Certificated	4,823	6,837	4,519	-2,014 -29.45%
3511	SUI - Certificated Non instruction	17	8	20	9 125.00%
3520	SUI - Classified	192	221	154	-29 -12.91%
3610	Workers' Comp - Certificated	24,865	23,192	23,296	1,673 7.22%
3611	Workers' Comp - Certificated Non i	88	39	104	49 125.02%
3620	Workers' Comp - Classified	991	788	794	203 25.79%
4320	Instructional Supplies and Material	503	819	819	-316 -38.57%
4340	Media Materials	3,499	3,248	3,264	250 7.71%
4401	Non-Instructional Supply / Material	83	83	81	0 0.00%
4455	Copying/Printing	6,588	6,588	8,987	0 0.00%
4460	Office Supplies	3,196	3,130	2,430	66 2.09%
5220	Travel - Staff Conferences	3,078	3,078	2,737	0 0.00%
5540	Telephone and Data Lines	0	0	156	0 NA
5621	Copier Maintenance Agreements	1,573	1,573	1,632	0 0.00%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
5640	Equipment Repairs	490	490	0	0	0.00%
TOTAL PROGRAM 2200		1,420,185	1,325,652	1,332,878	94,533	7.13%
TOTAL FUND 11001		1,420,185	1,325,652	1,332,878	94,533	7.13%
FUND_CODE: 11002 Summer School						
PROGRAM 2200 Social Sciences						
1320	FT Summer Teaching	86,189	86,189	92,198	0	0.00%
1330	Adjunct Faculty Salaries	7,260	7,260	9,600	0	0.00%
3110	STRS Certificated Instructional	7,710	7,710	8,280	0	0.00%
3310	FICA-Certificated	0	0	89	0	NA
3330	Medicare-Certificated	1,355	2,950	1,334	-1,595	-54.06%
3340	Medicare-Classified	0	1,777	0	-1,777	-100.00%
3510	SUI - Certificated	421	422	305	-2	-0.45%
3610	Workers' Comp - Certificated	2,168	2,170	2,213	-2	-0.08%
TOTAL PROGRAM 2200		105,102	108,477	114,019	-3,375	-3.11%
TOTAL FUND 11002		105,102	108,477	114,019	-3,375	-3.11%
FUND_CODE: 110108 Foundation Campus Projects c/o						
PROGRAM 2200 Social Sciences						
4320	Instructional Supplies and Material	0	2	2	-2	-100.00%
TOTAL PROGRAM 2200		0	2	2	-2	-100.00%
TOTAL FUND 110108		0	2	2	-2	-100.00%
FUND_CODE: 11101 Partnership for Excellence						
PROGRAM 2200 Social Sciences						
1110	Instruction Regular Salaries	97,988	93,727	93,580	4,261	4.55%
1270	Chair/Coordinator Salaries	23,120	22,115	21,411	1,005	4.55%
3110	STRS Certificated Instructional	8,084	7,732	7,720	352	4.55%
3111	STRS Certificated Non instructional	1,907	1,824	1,766	83	4.55%
3310	FICA-Certificated	0	0	3	0	NA
3311	FICA Certificated Non instructional	0	0	2	0	NA
3330	Medicare-Certificated	1,421	1,388	1,358	33	2.38%
3331	MEDICARE Certificated Non instru	335	292	311	43	14.86%
3410	H&W - Certificated Instructional	16,298	16,905	16,101	-607	-3.59%
3411	H&W - Certificated Noninstructional	4,074	4,081	4,081	-7	-0.17%
3510	SUI - Certificated	441	662	421	-222	-33.44%
3511	SUI - Certificated Non instruction	104	91	96	14	14.96%
3610	Workers' Comp - Certificated	2,273	2,221	2,171	52	2.35%
3611	Workers' Comp - Certificated Non i	536	466	497	70	15.00%
TOTAL PROGRAM 2200		156,582	151,505	149,519	5,077	3.35%
TOTAL FUND 11101		156,582	151,505	149,519	5,077	3.35%

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Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
FUND_CODE: 11502 Lottery Instructional Materials					
PROGRAM 2200 Social Sciences					
4320	Instructional Supplies and Material	1,293	1,293	1,293	0 0.00%
TOTAL PROGRAM 2200		1,293	1,293	1,293	0 0.00%
TOTAL FUND 11502		1,293	1,293	1,293	0 0.00%
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o					
PROGRAM 2200 Social Sciences					
4320	Instructional Supplies and Material	0	5,000	154	-5,000 -100.00%
TOTAL PROGRAM 2200		0	5,000	154	-5,000 -100.00%
TOTAL FUND 115028		0	5,000	154	-5,000 -100.00%
FUND_CODE: 11701 Winter Intersession					
PROGRAM 2200 Social Sciences					
1325	FT Winter Teaching	93,628	93,628	93,628	0 0.00%
1330	Adjunct Faculty Salaries	20,610	19,800	20,610	810 4.09%
3110	STRS Certificated Instructional	9,425	8,645	8,712	780 9.02%
3310	FICA-Certificated	0	536	536	-536 -100.00%
3330	Medicare-Certificated	1,656	1,476	1,488	181 12.24%
3510	SUI - Certificated	514	510	513	4 0.84%
3610	Workers' Comp - Certificated	2,650	2,628	2,647	22 0.84%
TOTAL PROGRAM 2200		128,483	127,222	128,133	1,261 0.99%
TOTAL FUND 11701		128,483	127,222	128,133	1,261 0.99%
FUND_CODE: 163018 Instruct Equip / Library Mat c/o					
PROGRAM 2200 Social Sciences					
4320	Instructional Supplies and Material	0	6	0	-6 -100.00%
TOTAL PROGRAM 2200		0	6	0	-6 -100.00%
TOTAL FUND 163018		0	6	0	-6 -100.00%
FUND_CODE: 165038 Physical Plant Inst Egg Gnt					
PROGRAM 2200 Social Sciences					
6490	Equipment - New	0	8,000	7,505	-8,000 -100.00%
TOTAL PROGRAM 2200		0	8,000	7,505	-8,000 -100.00%
TOTAL FUND 165038		0	8,000	7,505	-8,000 -100.00%
TOTAL ORGN:	221	1,811,644	1,727,158	1,733,503	84,486 4.89%

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Expenditure Detail

ACCT TITLE 06-07 Budget 05-06 Budget 05-06 Actual 06-07/05-06 Diff

ORGN Code: 222

Administration of Justice

FUND_CODE: 11001	Unrestricted - General
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PROGRAM 2100	Public Affairs and Services
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1110	Instruction Regular Salaries	138,578	222,492	222,075	-83,914	-37.72%
1330	Adjunct Faculty Salaries	36,147	36,147	26,190	0	0.00%
2120	Secretarial/Clerical Salaries	6,260	5,947	5,996	312	5.25%
3110	STRS Certificated Instructional	14,415	22,469	17,044	-8,054	-35.85%
3220	PERS Classified Noninstructional	571	566	547	4	0.79%
3310	FICA-Certificated	0	0	2,609	0	NA
3320	FICA-Classified	388	369	372	19	5.25%
3330	Medicare-Certificated	2,408	3,828	2,606	-1,419	-37.08%
3340	Medicare-Clas sified	91	82	87	8	10.09%
3410	H&W - Certificated Instructional	21,391	31,927	33,647	-10,536	-33.00%
3420	Health Insurance - Classified	0	5,208	0	-5,208	-100.00%
3510	SUI - Certificated	786	1,843	1,119	-1,057	-57.34%
3520	SUI - Classified	28	39	27	-10	-27.13%
3610	Workers' Comp - Certificated	4,053	6,318	5,769	-2,265	-35.85%
3620	Workers' Comp - Classified	145	138	139	7	5.25%
4455	Copying/Printing	0	0	1,436	0	NA

TOTAL PROGRAM 2100		225,261	337,373	319,663	-112,112	-33.23%
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TOTAL FUND 11001		225,261	337,373	319,663	-112,112	-33.23%
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FUND_CODE: 11002	Summer School
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PROGRAM 2100	Public Affairs and Services
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1320	FT Summer Teaching	15,495	15,495	10,779	0	0.00%
3110	STRS Certificated Instructional	1,278	1,278	889	0	0.00%
3330	Medicare-Certificated	225	428	156	-204	-47.54%
3340	Medicare-Clas sified	0	204	0	-204	-100.00%
3510	SUI - Certificated	70	70	49	0	0.00%
3610	Workers' Comp - Certificated	359	359	250	0	0.00%

TOTAL PROGRAM 2100		17,427	17,834	12,123	-407	-2.28%
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TOTAL FUND 11002		17,427	17,834	12,123	-407	-2.28%
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FUND_CODE: 110108	Foundation Campus Projects c/o
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PROGRAM 2100	Public Affairs and Services
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4320	Instructional Supplies and Material	632	836	204	-204	-24.39%
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TOTAL PROGRAM 2100		632	836	204	-204	-24.39%
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TOTAL FUND 110108		632	836	204	-204	-24.39%
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FUND_CODE: 11502	Lottery Instructional Materials
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PROGRAM 2100	Public Affairs and Services
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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
4320	Instructional Supplies and Material	864	864	652	0	0.00%
4460	Office Supplies	400	400	284	0	0.00%
TOTAL PROGRAM 2100		1,264	1,264	937	0	0.00%
TOTAL FUND 11502		1,264	1,264	937	0	0.00%
FUND_CODE: 11701 Winter Intersession						
PROGRAM 2100 Public Affairs and Services						
1325	FT Winter Teaching	12,648	12,648	12,648	0	0.00%
3110	STRS Certificated Instructional	1,043	687	687	356	51.87%
3310	FICA-Certificated	0	268	268	-268	-100.00%
3330	Medicare-Certificated	183	183	183	0	0.00%
3510	SUI - Certificated	57	57	57	0	0.00%
3610	Workers' Comp - Certificated	293	293	293	0	0.00%
TOTAL PROGRAM 2100		14,225	14,137	14,137	89	0.63%
TOTAL FUND 11701		14,225	14,137	14,137	89	0.63%
TOTAL ORGN:	222	258,809	371,444	347,064	-112,635	-30.32%

ORGN Code: 223

Adm Just - CE/Reserve

FUND_CODE: 11001 Unrestricted - General						
PROGRAM 2100 Public Affairs and Services						
1110	Instruction Regular Salaries	0	25,900	25,901	-25,900	-100.00%
1330	Adjunct Faculty Salaries	18,180	18,180	20,060	0	0.00%
2120	Secretarial/Clerical Salaries	6,260	5,947	5,996	312	5.25%
3110	STRS Certificated Instructional	1,500	3,337	2,282	-1,837	-55.05%
3220	PERS Classified Noninstructional	571	566	547	4	0.79%
3310	FICA-Certificated	0	0	1,116	0	NA
3320	FICA-Classified	388	369	372	19	5.25%
3330	Medicare-Certificated	264	590	291	-327	-55.34%
3340	Medicare-Classified	91	83	87	8	10.01%
3410	H&W - Certificated Instructional	0	3,147	3,061	-3,147	-100.00%
3420	Health Insurance - Classified	0	5,208	0	-5,208	-100.00%
3510	SUI - Certificated	82	263	207	-181	-68.88%
3520	SUI - Classified	28	39	27	-10	-27.13%
3610	Workers' Comp - Certificated	422	938	1,066	-517	-55.05%
3620	Workers' Comp - Classified	145	138	139	7	5.25%
4320	Instructional Supplies and Material	639	639	546	0	0.00%
4401	Non-Instructional Supply / Material	5,566	5,566	805	0	0.00%
4455	Copying/Printing	76	76	568	0	0.00%
5110	Consulting Services	840	840	480	0	0.00%
5621	Copier Maintenance Agreements	386	386	616	0	0.00%
5630	Facility/Equipment Rental Expense	0	0	54	0	NA
5860	Postage	50	50	71	0	0.00%

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Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
TOTAL PROGRAM 2100		35,486	72,262	64,291	-36,776	-50.89%
TOTAL FUND 11001		35,486	72,262	64,291	-36,776	-50.89%
FUND_CODE: 11002 Summer School						
PROGRAM 2100 Public Affairs and Services						
2120	Secretarial/Clerical Salaries	0	0	891	0	NA
3220	PERS Classified Noninstructional	0	0	81	0	NA
3320	FICA-Classified	0	0	55	0	NA
3340	Medicare-Classified	0	0	13	0	NA
3520	SUI - Classified	0	0	3	0	NA
3620	Workers' Comp - Classified	0	0	19	0	NA
TOTAL PROGRAM 2100		0	0	1,063	0	NA
TOTAL FUND 11002		0	0	1,063	0	NA
TOTAL ORGN:	223	35,486	72,262	65,354	-36,776	-50.89%

ORGN Code: 225 POST

FUND_CODE: 11001 Unrestricted - General						
PROGRAM 2100 Public Affairs and Services						
5621	Copier Maintenance Agreements	0	0	193	0	NA
TOTAL PROGRAM 2100		0	0	193	0	NA
TOTAL FUND 11001		0	0	193	0	NA
TOTAL ORGN:	225	0	0	193	0	NA

ORGN Code: 241 Exercise Science/Wellness/Sport

FUND_CODE: 11001 Unrestricted - General						
PROGRAM 1200 Health						
1110	Instruction Regular Salaries	395,862	413,000	412,785	-17,138	-4.15%
1270	Chair/Coordinator Salaries	45,122	45,122	40,805	0	0.00%
1330	Adjunct Faculty Salaries	108,687	108,687	94,860	0	0.00%
1340	Overload Full-Time Faculty Salaries	74,327	74,327	78,011	0	0.00%
2120	Secretarial/Clerical Salaries	43,269	40,981	41,517	2,288	5.58%
2301	Student Salaries	10,800	10,800	9,718	0	0.00%
3110	STRS Certificated Instructional	47,757	50,863	46,017	-3,106	-6.11%
3111	STRS Certificated Non instructional	3,723	3,384	3,366	338	10.00%
3220	PERS Classified Noninstructional	3,944	3,901	3,785	43	1.10%
3310	FICA-Certificated	0	0	1,740	0	NA
3311	FICA Certificated Non instructional	0	0	3	0	NA

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Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
3320	FICA-Classified	2,683	2,541	2,773	142 5.58%
3330	Medicare-Certificated	7,323	7,280	7,192	43 0.59%
3331	MEDICARE Certificated Non instru	654	595	635	59 10.00%
3340	Medicare-Classified	627	2,826	657	-2,199 -77.80%
3410	H&W - Certificated Instructional	56,023	57,137	56,645	-1,114 -1.95%
3411	H&W - Certificated Noninstructional	5,093	5,102	4,476	-9 -0.17%
3420	Health Insurance - Classified	10,100	10,416	10,201	-316 -3.03%
3510	SUI - Certificated	2,605	3,763	2,633	-1,158 -30.77%
3511	SUI - Certificated Non instruction	203	185	184	18 9.99%
3520	SUI - Classified	195	337	197	-142 -42.15%
3610	Workers' Comp - Certificated	13,429	14,288	13,573	-858 -6.01%
3611	Workers' Comp - Certificated Non i	1,047	952	947	95 10.00%
3620	Workers' Comp - Classified	1,254	1,201	1,187	53 4.42%
4320	Instructional Supplies and Material	7,570	7,570	4,505	0 0.00%
4455	Copying/Printing	2,035	2,035	2,262	0 0.00%
4460	Office Supplies	1,174	1,174	956	0 0.00%
5220	Travel - Staff Conferences	2,376	2,175	1,667	201 9.25%
5540	Telephone and Data Lines	0	201	246	-201 -100.00%
5621	Copier Maintenance Agreements	182	426	411	-244 -57.23%
5640	Equipment Repairs	2,000	1,756	0	244 13.90%
TOTAL PROGRAM 1200		850,066	873,025	843,956	-22,959 -2.63%
TOTAL FUND 11001		850,066	873,025	843,956	-22,959 -2.63%
FUND_CODE: 11002 Summer School					
PROGRAM 1200 Health					
1320	FT Summer Teaching	42,465	42,465	46,414	0 0.00%
1330	Adjunct Faculty Salaries	9,540	9,540	7,740	0 0.00%
3110	STRS Certificated Instructional	4,290	3,910	4,285	380 9.72%
3310	FICA-Certificated	0	320	138	-320 -100.00%
3330	Medicare-Certificated	754	914	550	-160 -17.49%
3340	Medicare-Classified	0	741	0	-741 -100.00%
3510	SUI - Certificated	234	234	172	0 0.00%
3610	Workers' Comp - Certificated	1,206	1,207	1,186	0 0.00%
4455	Copying/Printing	200	200	0	0 0.00%
TOTAL PROGRAM 1200		58,690	59,530	60,485	-840 -1.41%
PROGRAM 2100 Public Affairs and Services					
1330	Adjunct Faculty Salaries	7,800	7,800	11,280	0 0.00%
3110	STRS Certificated Instructional	644	644	851	0 0.00%
3310	FICA-Certificated	0	0	60	0 NA
3330	Medicare-Certificated	113	113	164	0 0.00%
3510	SUI - Certificated	35	35	30	0 0.00%
3610	Workers' Comp - Certificated	181	181	241	0 -0.01%
TOTAL PROGRAM 2100		8,773	8,773	12,625	0 0.00%
TOTAL FUND 11002		67,463	68,303	73,110	-840 -1.23%

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Expenditure Detail

ACCT TITLE 06-07 Budget 05-06 Budget 05-06 Actual 06-07/05-06 Diff

FUND_CODE: 110108	Foundation Campus Projects c/o					
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PROGRAM 1200	Health					
4320	Instructional Supplies and Material	583	736	152	-152	-20.70%
TOTAL PROGRAM 1200		583	736	152	-152	-20.70%

TOTAL FUND 110108		583	736	152	-152	-20.70%
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FUND_CODE: 11101	Partnership for Excellence					
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PROGRAM 1200	Health					
1110	Instruction Regular Salaries	45,123	43,808	43,808	1,315	3.00%
3110	STRS Certificated Instructional	3,723	2,255	3,614	1,467	65.05%
3330	Medicare-Certificated	654	396	635	258	65.05%
3410	H&W - Certificated Instructional	10,186	10,479	9,933	-293	-2.79%
3510	SUI - Certificated	203	355	197	-152	-42.87%
3610	Workers' Comp - Certificated	1,047	1,269	1,016	-222	-17.48%
TOTAL PROGRAM 1200		60,936	58,562	59,204	2,374	4.05%

TOTAL FUND 11101		60,936	58,562	59,204	2,374	4.05%
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FUND_CODE: 11502	Lottery Instructional Materials					
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PROGRAM 1200	Health					
4320	Instructional Supplies and Material	6,480	6,480	6,085	0	0.00%
TOTAL PROGRAM 1200		6,480	6,480	6,085	0	0.00%

TOTAL FUND 11502		6,480	6,480	6,085	0	0.00%
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FUND_CODE: 115028	Lottery Inst Mat Prop 20 c/o					
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PROGRAM 1200	Health					
4320	Instructional Supplies and Material	0	5,000	5,000	-5,000	-100.00%
TOTAL PROGRAM 1200		0	5,000	5,000	-5,000	-100.00%

TOTAL FUND 115028		0	5,000	5,000	-5,000	-100.00%
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FUND_CODE: 11701	Winter Intersession					
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PROGRAM 1200	Health					
1325	FT Winter Teaching	52,216	52,216	52,216	0	0.00%
1330	Adjunct Faculty Salaries	19,080	18,000	19,080	1,080	6.00%
3110	STRS Certificated Instructional	5,882	5,793	5,882	89	1.54%
3330	Medicare-Certificated	1,034	828	843	206	24.90%
3510	SUI - Certificated	321	316	321	5	1.53%
3610	Workers' Comp - Certificated	1,654	1,629	1,654	25	1.53%
TOTAL PROGRAM 1200		80,187	78,782	79,996	1,405	1.78%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
TOTAL FUND 11701		80,187	78,782	79,996	1,405	1.78%
FUND_CODE: 163018 Instruct Equip / Library Mat c/o						
PROGRAM 1200 Health						
6490	Equipment - New	0	3,200	3,200	-3,200	-100.00%
TOTAL PROGRAM 1200		0	3,200	3,200	-3,200	-100.00%
TOTAL FUND 163018		0	3,200	3,200	-3,200	-100.00%
FUND_CODE: 165038 Physical Plant Inst Egg Gnt						
PROGRAM 1200 Health						
6490	Equipment - New	0	8,000	8,000	-8,000	-100.00%
TOTAL PROGRAM 1200		0	8,000	8,000	-8,000	-100.00%
TOTAL FUND 165038		0	8,000	8,000	-8,000	-100.00%
TOTAL ORGN:	241	1,065,714	1,102,087	1,078,702	-36,373	-3.30%

ORGN Code: 242 Wellness Center

FUND_CODE: 11001 Unrestricted - General						
PROGRAM 1200 Health						
2301	Student Salaries	2,437	2,437	0	0	0.00%
3340	Medicare-Classified	0	35	0	-35	-100.00%
3520	SUI - Classified	0	16	0	-16	-100.00%
3620	Workers' Comp - Classified	57	57	0	0	0.00%
TOTAL PROGRAM 1200		2,494	2,545	0	-51	-2.01%
TOTAL FUND 11001		2,494	2,545	0	-51	-2.01%
TOTAL ORGN:	242	2,494	2,545	0	-51	-2.01%

ORGN Code: 261 Humanities

FUND_CODE: 11001 Unrestricted - General						
PROGRAM 1000 Fine and Applied Arts						
1110	Instruction Regular Salaries	625,493	679,117	647,364	-53,624	-7.90%
1270	Chair/Coordinator Salaries	29,393	28,115	26,355	1,278	4.54%
1330	Adjunct Faculty Salaries	133,209	133,209	128,705	0	0.00%
1340	Overload Full-Time Faculty Salaries	79,974	79,974	78,035	0	0.00%
2120	Secretarial/Clerical Salaries	13,767	8,301	8,301	5,466	65.84%
2301	Student Salaries	3,200	3,200	3,803	0	0.00%
3110	STRS Certificated Instructional	69,191	73,945	67,777	-4,754	-6.43%

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Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
3111	STRS Certificated Non instructional	2,425	2,320	2,174	105	4.54%
3210	PERS Certificated Instructional	0	0	119	0	NA
3220	PERS Classified Noninstructional	1,254	1,167	144	87	7.46%
3310	FICA-Certificated	0	0	2,379	0	NA
3320	FICA-Classified	853	713	515	140	19.63%
3330	Medicare-Certificated	12,161	13,798	12,387	-1,637	-11.86%
3331	MEDICARE Certificated Non instru	426	371	382	56	15.00%
3340	Medicare-Classified	199	289	120	-90	-31.06%
3410	H&W - Certificated Instructional	97,700	111,166	101,576	-13,467	-12.11%
3411	H&W - Certificated Noninstructional	4,074	4,081	3,911	-7	-0.17%
3420	Health Insurance - Classified	5,050	0	0	5,050	NA
3510	SUI - Certificated	3,774	5,862	3,844	-2,088	-35.62%
3511	SUI - Certificated Non instruction	132	115	119	17	15.02%
3520	SUI - Classified	62	110	37	-48	-43.85%
3610	Workers' Comp - Certificated	19,456	20,853	19,815	-1,397	-6.70%
3611	Workers' Comp - Certificated Non i	682	593	611	89	14.99%
3620	Workers' Comp - Classified	393	267	281	126	47.37%
4320	Instructional Supplies and Material	11,852	11,852	6,945	0	0.00%
4321	Drama Supplies	960	960	25	0	0.00%
4401	Non-Instructional Supply / Material	4,906	2,731	1,191	2,175	79.63%
4455	Copying/Printing	5,795	5,795	6,828	0	0.00%
4460	Office Supplies	4,994	4,994	2,711	0	0.00%
5110	Consulting Services	250	250	0	0	0.00%
5190	Models	1,155	1,155	945	0	0.00%
5220	Travel - Staff Conferences	655	655	629	0	0.00%
5540	Telephone and Data Lines	108	175	192	-67	-38.14%
5621	Copier Maintenance Agreements	360	674	646	-314	-46.62%
5630	Facility/Equipment Rental Expense	0	2,175	2,175	-2,175	-100.00%
5640	Equipment Repairs	850	536	313	314	58.68%
5860	Postage	911	845	700	67	7.88%
TOTAL PROGRAM 1000		1,135,664	1,200,361	1,132,055	-64,697	-5.39%
TOTAL FUND 11001		1,135,664	1,200,361	1,132,055	-64,697	-5.39%
FUND_CODE: 11002 Summer School						
PROGRAM 1000 Fine and Applied Arts						
1320	FT Summer Teaching	84,892	84,892	75,528	0	0.00%
1330	Adjunct Faculty Salaries	11,220	11,220	12,000	0	0.00%
3110	STRS Certificated Instructional	7,929	7,929	7,221	0	0.00%
3330	Medicare-Certificated	1,394	2,104	1,269	-710	-33.76%
3340	Medicare-Classified	0	710	0	-710	-100.00%
3510	SUI - Certificated	433	433	307	0	0.00%
3610	Workers' Comp - Certificated	2,230	2,230	1,946	0	-0.01%
4320	Instructional Supplies and Material	5,400	5,400	0	0	0.00%
4455	Copying/Printing	1,080	1,080	0	0	0.00%
TOTAL PROGRAM 1000		114,577	115,997	98,270	-1,420	-1.22%
TOTAL FUND 11002		114,577	115,997	98,270	-1,420	-1.22%

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FUND_CODE: 110108		Foundation Campus Projects c/o					
PROGRAM 1000		Fine and Applied Arts					
4320	Instructional Supplies and Material	2,215	2,215	0	0	0.00%	
TOTAL PROGRAM 1000		2,215	2,215	0	0	0.00%	
TOTAL FUND 110108		2,215	2,215	0	0	0.00%	
FUND_CODE: 11502		Lottery Instructional Materials					
PROGRAM 1000		Fine and Applied Arts					
4320	Instructional Supplies and Material	2,387	2,387	745	0	0.00%	
TOTAL PROGRAM 1000		2,387	2,387	745	0	0.00%	
TOTAL FUND 11502		2,387	2,387	745	0	0.00%	
FUND_CODE: 115028		Lottery Inst Mat Prop 20 c/o					
PROGRAM 1000		Fine and Applied Arts					
4320	Instructional Supplies and Material	0	5,000	4,045	-5,000	-100.00%	
TOTAL PROGRAM 1000		0	5,000	4,045	-5,000	-100.00%	
TOTAL FUND 115028		0	5,000	4,045	-5,000	-100.00%	
FUND_CODE: 11701		Winter Intersession					
PROGRAM 1000		Fine and Applied Arts					
1325	FT Winter Teaching	60,396	60,197	60,396	199	0.33%	
1330	Adjunct Faculty Salaries	12,420	10,800	12,420	1,620	15.00%	
3110	STRS Certificated Instructional	6,007	5,857	6,007	150	2.56%	
3330	Medicare-Certificated	1,056	1,029	1,056	26	2.56%	
3510	SUI - Certificated	328	320	328	8	2.56%	
3610	Workers' Comp - Certificated	1,689	1,647	1,689	42	2.56%	
TOTAL PROGRAM 1000		81,896	79,851	81,896	2,045	2.56%	
TOTAL FUND 11701		81,896	79,851	81,896	2,045	2.56%	
FUND_CODE: 163018		Instruct Equip / Library Mat c/o					
PROGRAM 1000		Fine and Applied Arts					
6490	Equipment - New	0	6,000	4,487	-6,000	-100.00%	
TOTAL PROGRAM 1000		0	6,000	4,487	-6,000	-100.00%	
TOTAL FUND 163018		0	6,000	4,487	-6,000	-100.00%	
FUND_CODE: 165038		Physical Plant Inst Egg Gnt					
PROGRAM 1000		Fine and Applied Arts					
4320	Instructional Supplies and Material	0	8,000	2,724	-8,000	-100.00%	

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
TOTAL PROGRAM 1000		0	8,000	2,724	-8,000	-100.00%
TOTAL FUND 165038		0	8,000	2,724	-8,000	-100.00%
TOTAL ORGN:	261	1,336,740	1,419,812	1,324,223	-83,072	-5.85%

ORGN Code: 262

Foreign Languages

FUND_CODE: 11001		Unrestricted - General				
PROGRAM	1100	Foreign Language				
1110	Instruction Regular Salaries	347,243	343,405	339,935	3,838	1.12%
1330	Adjunct Faculty Salaries	47,616	47,616	42,480	0	0.00%
1340	Overload Full-Time Faculty Salaries	36,684	36,684	41,040	0	0.00%
3110	STRS Certificated Instructional	35,602	35,286	33,609	317	0.90%
3310	FICA-Certificated	0	0	1,008	0	NA
3330	Medicare-Certificated	5,006	6,202	4,860	-1,196	-19.29%
3410	H&W - Certificated Instructional	50,930	52,708	50,994	-1,778	-3.37%
3510	SUI - Certificated	1,942	2,804	1,906	-862	-30.75%
3610	Workers' Comp - Certificated	10,011	9,923	9,824	89	0.89%
4320	Instructional Supplies and Material	1,047	1,047	11	0	0.00%
4401	Non-Instructional Supply / Material	488	488	0	0	0.00%
4455	Copying/Printing	1,285	1,285	1,468	0	0.00%
5220	Travel - Staff Conferences	349	349	0	0	0.00%
TOTAL PROGRAM 1100		538,203	537,796	527,135	407	0.08%
TOTAL FUND 11001		538,203	537,796	527,135	407	0.08%
FUND_CODE: 11002		Summer School				
PROGRAM	1100	Foreign Language				
1320	FT Summer Teaching	6,842	6,842	20,570	0	0.00%
1330	Adjunct Faculty Salaries	6,600	6,600	4,800	0	0.00%
3110	STRS Certificated Instructional	1,109	1,109	2,093	0	0.00%
3330	Medicare-Certificated	195	331	337	-136	-41.14%
3340	Medicare-Classified	0	929	0	-929	-100.00%
3510	SUI - Certificated	60	60	50	0	0.00%
3610	Workers' Comp - Certificated	312	312	526	0	0.00%
4320	Instructional Supplies and Material	648	648	0	0	0.00%
4455	Copying/Printing	648	648	0	0	0.00%
TOTAL PROGRAM 1100		16,414	17,480	28,376	-1,066	-6.10%
TOTAL FUND 11002		16,414	17,480	28,376	-1,066	-6.10%
FUND_CODE: 110108		Foundation Campus Projects c/o				
PROGRAM	1100	Foreign Language				
4320	Instructional Supplies and Material	0	24	24	-24	-100.00%

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TOTAL PROGRAM	1100	0	24	24	-24	-100.00%
TOTAL FUND	110108	0	24	24	-24	-100.00%
FUND_CODE:	11502 Lottery Instructional Materials					
PROGRAM	1100 Foreign Language					
4320	Instructional Supplies and Material	324	324	0	0	0.00%
TOTAL PROGRAM	1100	324	324	0	0	0.00%
TOTAL FUND	11502	324	324	0	0	0.00%
FUND_CODE:	11701 Winter Intersession					
PROGRAM	1100 Foreign Language					
1325	FT Winter Teaching	24,555	24,555	24,555	0	0.00%
1330	Adjunct Faculty Salaries	3,600	3,600	3,600	0	0.00%
3110	STRS Certificated Instructional	2,323	2,026	2,026	297	14.66%
3310	FICA-Certificated	0	223	223	-223	-100.00%
3330	Medicare-Certificated	408	408	408	0	0.00%
3510	SUI - Certificated	127	127	127	0	-0.01%
3610	Workers' Comp - Certificated	653	653	653	0	0.00%
TOTAL PROGRAM	1100	31,666	31,592	31,592	74	0.23%
TOTAL FUND	11701	31,666	31,592	31,592	74	0.23%
TOTAL ORGN:	262	586,607	587,216	587,128	-609	-0.10%

ORGN Code: 271

Science, Math, Engineering

FUND_CODE:	11001 Unrestricted - General					
PROGRAM	0100 Agriculture and Natural Resources					
1330	Adjunct Faculty Salaries	0	9,137	8,210	-9,137	-100.00%
1340	Overload Full-Time Faculty Salaries	0	0	482	0	NA
3110	STRS Certificated Instructional	0	0	40	0	NA
3310	FICA-Certificated	0	785	509	-785	-100.00%
3330	Medicare-Certificated	0	138	126	-138	-100.00%
3510	SUI - Certificated	0	62	39	-62	-100.00%
3610	Workers' Comp - Certificated	0	221	202	-221	-100.00%
4320	Instructional Supplies and Material	0	1,716	860	-1,716	-100.00%
4340	Media Materials	0	966	0	-966	-100.00%
4455	Copying/Printing	0	324	493	-324	-100.00%
4460	Office Supplies	0	54	0	-54	-100.00%
4480	Hospitality	0	165	136	-165	-100.00%
5220	Travel - Staff Conferences	0	24	0	-24	-100.00%
5740	Advertising Expense	0	294	100	-294	-100.00%
TOTAL PROGRAM	0100	0	13,886	11,198	-13,886	-100.00%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
PROGRAM 0900 Engineering and Industrial Tech						
4455	Copying/Printing	0	0	257	0	NA
TOTAL PROGRAM 0900		0	0	257	0	NA
PROGRAM 1700 Mathematics						
1110	Instruction Regular Salaries	574,672	586,053	586,053	-11,381	-1.94%
1270	Chair/Coordinator Salaries	23,550	23,550	0	0	0.00%
1330	Adjunct Faculty Salaries	85,277	85,277	68,010	0	0.00%
1340	Overload Full-Time Faculty Salaries	16,024	16,024	16,020	0	0.00%
1490	Non-Instruction Consultant Salaries	1,350	1,350	1,350	0	0.00%
3110	STRS Certificated Instructional	55,768	58,538	53,178	-2,770	-4.73%
3111	STRS Certificated Non instructional	2,054	111	111	1,943	1744.37%
3310	FICA-Certificated	0	0	1,599	0	NA
3330	Medicare-Certificated	7,771	12,071	7,627	-4,301	-35.63%
3331	MEDICARE Certificated Non instru	361	20	20	341	1744.02%
3410	H&W - Certificated Instructional	96,563	112,000	102,609	-15,437	-13.78%
3510	SUI - Certificated	3,042	4,899	2,991	-1,857	-37.91%
3511	SUI - Certificated Non instruction	112	6	6	106	1743.09%
3610	Workers' Comp - Certificated	15,682	16,462	15,421	-780	-4.74%
3611	Workers' Comp - Certificated Non i	578	31	31	546	1744.38%
4320	Instructional Supplies and Material	565	565	572	0	0.00%
4401	Non-Instructional Supply / Material	1,543	1,543	1,536	0	0.00%
4455	Copying/Printing	5,985	5,985	8,673	0	0.00%
4460	Office Supplies	517	0	0	517	NA
5220	Travel - Staff Conferences	3,191	0	0	3,191	NA
5860	Postage	0	0	27	0	NA
TOTAL PROGRAM 1700		894,605	924,487	865,833	-29,882	-3.23%
PROGRAM 1900 Physical Sciences						
1110	Instruction Regular Salaries	669,607	707,251	699,802	-37,645	-5.32%
1270	Chair/Coordinator Salaries	12,680	14,387	16,069	-1,708	-11.87%
1330	Adjunct Faculty Salaries	90,958	81,821	70,560	9,137	11.17%
1340	Overload Full-Time Faculty Salaries	55,936	61,696	65,110	-5,760	-9.34%
1490	Non-Instruction Consultant Salaries	8,340	8,340	2,093	0	0.00%
2109	Night Differential	134	134	720	0	0.00%
2120	Secretarial/Clerical Salaries	34,750	33,965	35,773	785	2.31%
2211	Tutorial Salaries	73,084	65,933	65,636	7,151	10.85%
2301	Student Salaries	7,200	7,200	0	0	0.00%
2398	Professional Expert/Growth Salarie	1,250	1,250	1,250	0	0.00%
3110	STRS Certificated Instructional	67,361	70,188	67,850	-2,827	-4.03%
3111	STRS Certificated Non instructional	1,734	1,187	884	547	46.10%
3210	PERS Certificated Instructional	0	0	1,132	0	NA
3220	PERS Classified Noninstructional	3,294	9,674	3,370	-6,380	-65.95%
3221	PERS Classified Instructional	6,662	0	5,558	6,662	NA
3310	FICA-Certificated	0	0	1,979	0	NA
3311	FICA Certificated Non instructional	0	0	1	0	NA
3320	FICA-Classified	2,240	4,250	2,342	-2,009	-47.28%
3321	FICA Classified Instructional	4,531	2,129	4,072	2,403	112.88%
3330	Medicare-Certificated	11,473	12,067	11,870	-594	-4.93%

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3331	MEDICARE Certificated Non instru	305	446	156	-141	-31.65%
3340	Medicare-Classified	524	1,773	548	-1,249	-70.45%
3341	Medicare-Classified Instructional	1,060	890	952	169	19.01%
3410	H&W - Certificated Instructional	109,194	126,083	115,258	-16,890	-13.40%
3411	H&W - Certificated Noninstructional	1,528	4,081	750	-2,553	-62.56%
3420	Health Insurance - Classified	10,100	14,035	10,201	-3,935	-28.04%
3421	Health Insurance - Classified Instr	20,200	17,213	17,213	2,987	17.35%
3510	SUI - Certificated	3,674	5,653	3,791	-1,978	-35.00%
3511	SUI - Certificated Non instruction	95	55	48	40	71.83%
3520	SUI - Classified	163	393	163	-230	-58.59%
3521	SUI - Classified Instructional	329	276	295	53	19.17%
3610	Workers' Comp - Certificated	18,942	19,788	19,544	-846	-4.28%
3611	Workers' Comp - Certificated Non i	488	284	249	203	71.60%
3620	Workers' Comp - Classified	1,005	1,131	869	-126	-11.12%
3621	Workers' Comp - Classified Instruct	1,695	1,423	1,523	273	19.18%
4220	Magazines, Periodicals, CD's	480	480	177	0	0.00%
4320	Instructional Supplies and Material	10,045	5,329	4,330	4,716	88.48%
4340	Media Materials	1,108	142	142	966	678.80%
4401	Non-Instructional Supply / Material	1,259	1,259	1,177	0	0.00%
4420	Maintenance Supplies	400	400	381	0	0.00%
4455	Copying/Printing	6,207	5,883	10,503	324	5.50%
4460	Office Supplies	677	1,140	1,151	-463	-40.59%
4463	Repair Supplies	2,356	2,356	2,283	0	0.00%
4480	Hospitality	165	0	0	165	NA
5220	Travel - Staff Conferences	4,788	7,955	3,788	-3,167	-39.81%
5540	Telephone and Data Lines	0	0	17	0	NA
5640	Equipment Repairs	8,131	8,131	7,853	0	0.00%
5740	Advertising Expense	294	0	0	294	NA
6490	Equipment - New	0	4,505	2,855	-4,505	-100.00%
TOTAL PROGRAM 1900		1,256,445	1,312,577	1,262,288	-56,132	-4.28%
TOTAL FUND 11001		2,151,051	2,250,950	2,139,576	-99,899	-4.44%
FUND_CODE: 11002 Summer School						
PROGRAM 1700 Mathematics						
1320	FT Summer Teaching	59,972	59,972	48,444	0	0.00%
1330	Adjunct Faculty Salaries	1,980	1,980	10,080	0	0.00%
3110	STRS Certificated Instructional	5,111	5,111	4,709	0	0.00%
3310	FICA-Certificated	0	0	89	0	NA
3330	Medicare-Certificated	898	1,150	705	-251	-21.86%
3340	Medicare-Classified	0	972	0	-972	-100.00%
3510	SUI - Certificated	279	279	197	0	-0.01%
3610	Workers' Comp - Certificated	1,437	1,437	1,293	0	0.00%
4320	Instructional Supplies and Material	200	200	197	0	0.00%
4455	Copying/Printing	400	400	0	0	0.00%
TOTAL PROGRAM 1700		70,277	71,501	65,714	-1,223	-1.71%
PROGRAM 1900 Physical Sciences						

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
1320	FT Summer Teaching	92,143	92,143	81,488	0	0.00%
1330	Adjunct Faculty Salaries	5,810	5,810	6,170	0	0.00%
2120	Secretarial/Clerical Salaries	1,327	1,327	0	0	0.00%
3110	STRS Certificated Instructional	8,081	7,840	7,094	241	3.08%
3220	PERS Classified Noninstructional	121	132	0	-11	-8.40%
3310	FICA-Certificated	0	207	104	-207	-100.00%
3320	FICA-Classified	82	82	0	0	0.00%
3330	Medicare-Certificated	1,420	2,389	1,271	-968	-40.54%
3340	Medicare-Classified	19	253	0	-234	-92.39%
3510	SUI - Certificated	441	441	311	0	0.00%
3520	SUI - Classified	6	9	0	-3	-30.82%
3610	Workers' Comp - Certificated	2,272	2,273	1,952	0	0.00%
3620	Workers' Comp - Classified	31	33	0	-2	-6.95%
4320	Instructional Supplies and Material	34,290	31,414	6,228	2,876	9.16%
4455	Copying/Printing	782	782	0	0	0.00%
6490	Equipment - New	0	2,876	2,876	-2,876	-100.00%
TOTAL PROGRAM 1900		146,826	148,010	107,494	-1,184	-0.80%
TOTAL FUND 11002		217,104	219,511	173,208	-2,407	-1.10%
FUND_CODE: 11010 Foundation Campus Projects						
PROGRAM 1700 Mathematics						
5220	Travel - Staff Conferences	0	1,000	1,000	-1,000	-100.00%
TOTAL PROGRAM 1700		0	1,000	1,000	-1,000	-100.00%
TOTAL FUND 11010		0	1,000	1,000	-1,000	-100.00%
FUND_CODE: 110108 Foundation Campus Projects c/o						
PROGRAM 1700 Mathematics						
4320	Instructional Supplies and Material	0	700	700	-700	-100.00%
TOTAL PROGRAM 1700		0	700	700	-700	-100.00%
PROGRAM 1900 Physical Sciences						
4320	Instructional Supplies and Material	0	226	226	-226	-100.00%
TOTAL PROGRAM 1900		0	226	226	-226	-100.00%
TOTAL FUND 110108		0	926	926	-926	-100.00%
FUND_CODE: 11101 Partnership for Excellence						
PROGRAM 0100 Agriculture and Natural Resources						
1110	Instruction Regular Salaries	0	55,714	55,714	-55,714	-100.00%
3110	STRS Certificated Instructional	0	4,596	4,596	-4,596	-100.00%
3330	Medicare-Certificated	0	808	808	-808	-100.00%
3410	H&W - Certificated Instructional	0	10,430	10,203	-10,430	-100.00%
3510	SUI - Certificated	0	339	251	-339	-100.00%
3610	Workers' Comp - Certificated	0	1,292	1,293	-1,292	-100.00%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
TOTAL PROGRAM	0100	0	73,179	72,865	-73,179	-100.00%
PROGRAM	1700	Mathematics				
1110	Instruction Regular Salaries	71,170	69,243	69,243	1,927	2.78%
2104	Information Systems Salaries	50,106	47,720	47,919	2,386	5.00%
2301	Student Salaries	37,205	37,205	26,916	0	0.00%
3110	STRS Certificated Instructional	5,872	5,713	5,713	159	2.78%
3220	PERS Classified Noninstructional	4,568	4,469	4,368	98	2.20%
3310	FICA-Certificated	0	0	4	0	NA
3320	FICA-Classified	3,107	2,911	3,199	196	6.73%
3330	Medicare-Certificated	1,032	1,005	1,005	27	2.69%
3340	Medicare-Classified	727	680	748	47	6.87%
3410	H&W - Certificated Instructional	10,186	10,544	9,829	-358	-3.40%
3420	Health Insurance - Classified	10,100	10,416	10,201	-316	-3.03%
3510	SUI - Certificated	320	450	312	-130	-28.84%
3520	SUI - Classified	225	547	215	-322	-58.78%
3610	Workers' Comp - Certificated	1,651	1,606	1,606	45	2.78%
3620	Workers' Comp - Classified	2,026	1,952	1,731	73	3.75%
TOTAL PROGRAM	1700	198,294	194,461	183,008	3,832	1.97%
PROGRAM	1900	Physical Sciences				
1110	Instruction Regular Salaries	57,235	0	0	57,235	NA
3110	STRS Certificated Instructional	4,722	0	0	4,722	NA
3330	Medicare-Certificated	830	0	0	830	NA
3410	H&W - Certificated Instructional	10,186	0	0	10,186	NA
3510	SUI - Certificated	258	0	0	258	NA
3610	Workers' Comp - Certificated	1,328	0	0	1,328	NA
TOTAL PROGRAM	1900	74,558	0	0	74,558	NA
TOTAL FUND	11101	272,852	267,640	255,873	5,212	1.95%
FUND_CODE:	11502	Lottery Instructional Materials				
PROGRAM	0100	Agriculture and Natural Resources				
4320	Instructional Supplies and Material	0	1,080	1,239	-1,080	-100.00%
TOTAL PROGRAM	0100	0	1,080	1,239	-1,080	-100.00%
PROGRAM	1700	Mathematics				
4320	Instructional Supplies and Material	389	389	380	0	0.00%
TOTAL PROGRAM	1700	389	389	380	0	0.00%
PROGRAM	1900	Physical Sciences				
4320	Instructional Supplies and Material	13,375	12,295	12,295	1,080	8.79%
TOTAL PROGRAM	1900	13,375	12,295	12,295	1,080	8.79%
TOTAL FUND	11502	13,764	13,764	13,914	0	0.00%
FUND_CODE:	115028	Lottery Inst Mat Prop 20 c/o				

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
PROGRAM 1900 Physical Sciences						
4320	Instructional Supplies and Material	0	23,000	22,585	-23,000	-100.00%
TOTAL PROGRAM 1900		0	23,000	22,585	-23,000	-100.00%
TOTAL FUND 115028		0	23,000	22,585	-23,000	-100.00%
FUND_CODE: 11701 Winter Intersession						
PROGRAM 1700 Mathematics						
1325	FT Winter Teaching	49,041	49,041	49,041	0	0.00%
1330	Adjunct Faculty Salaries	14,580	12,240	14,580	2,340	19.12%
3110	STRS Certificated Instructional	5,249	4,818	5,011	431	8.94%
3310	FICA-Certificated	0	179	179	-179	-100.00%
3330	Medicare-Certificated	923	665	699	258	38.81%
3510	SUI - Certificated	286	275	286	11	4.01%
3610	Workers' Comp - Certificated	1,476	1,421	1,475	55	3.90%
TOTAL PROGRAM 1700		71,554	68,638	71,270	2,916	4.25%
PROGRAM 1900 Physical Sciences						
1325	FT Winter Teaching	88,469	88,469	88,469	0	0.00%
1330	Adjunct Faculty Salaries	3,240	3,240	3,240	0	0.00%
3110	STRS Certificated Instructional	7,566	7,566	7,566	0	0.00%
3330	Medicare-Certificated	1,330	1,330	1,330	0	0.00%
3510	SUI - Certificated	413	413	413	0	0.00%
3610	Workers' Comp - Certificated	2,128	2,128	2,128	0	0.00%
TOTAL PROGRAM 1900		103,145	103,145	103,145	0	0.00%
TOTAL FUND 11701		174,699	171,783	174,415	2,916	1.70%
FUND_CODE: 163018 Instruct Equip / Library Mat c/o						
PROGRAM 1900 Physical Sciences						
6490	Equipment - New	0	117	0	-117	-100.00%
TOTAL PROGRAM 1900		0	117	0	-117	-100.00%
TOTAL FUND 163018		0	117	0	-117	-100.00%
TOTAL ORGN:	271	2,829,469	2,948,690	2,781,497	-119,221	-4.04%

ORGN Code: 281

General Athletics

FUND_CODE: 11001 Unrestricted - General						
PROGRAM 6960 Student and Co-curricular Services						
1370	Coaching Salaries	10,000	10,000	8,284	0	0.00%
1390	Instructional Consultant Salaries	200	200	0	0	0.00%
2109	Night Differential	310	310	560	0	0.00%
2119	Professional Salaries	45,562	42,394	46,786	3,168	7.47%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
2301	Student Salaries	1,075	0	0	1,075	NA
2399	Overtime and Extra Pay	0	1,142	1,142	-1,142	-100.00%
3110	STRS Certificated Instructional	842	594	683	248	41.67%
3220	PERS Classified Noninstructional	4,182	3,881	4,225	301	7.75%
3320	FICA-Classified	2,844	2,961	2,973	-117	-3.96%
3330	Medicare-Certificated	148	19	120	129	694.31%
3340	Medicare-Classified	665	778	695	-113	-14.54%
3410	H&W - Certificated Instructional	0	0	326	0	NA
3420	Health Insurance - Classified	10,100	10,416	10,201	-316	-3.03%
3510	SUI - Certificated	46	47	37	-1	-1.92%
3520	SUI - Classified	206	317	203	-111	-34.97%
3610	Workers' Comp - Certificated	237	167	192	70	41.66%
3620	Workers' Comp - Classified	1,089	1,133	1,099	-44	-3.88%
4320	Instructional Supplies and Material	1,808	856	856	953	111.34%
4401	Non-Instructional Supply / Material	505	1,182	1,182	-677	-57.26%
4450	Health Supplies	4,973	4,433	4,433	540	12.19%
4455	Copying/Printing	437	520	907	-83	-16.00%
4460	Office Supplies	361	335	335	26	7.73%
4480	Hospitality	2,745	1,807	1,807	938	51.90%
5220	Travel - Staff Conferences	2,324	4,110	4,110	-1,786	-43.45%
5310	Memberships and Dues	11,340	10,663	10,663	677	6.35%
5440	Student Insurance Expense	22,621	22,621	22,621	0	0.00%
5621	Copier Maintenance Agreements	182	426	411	-244	-57.23%
5632	Vehicle Rental Expense	786	786	786	0	0.00%
5640	Equipment Repairs	534	104	104	430	413.23%
5840	Physical Examinations	1,432	1,182	1,182	250	21.15%
5860	Postage	400	475	591	-75	-15.71%
5890	Other Expense	53	0	0	53	NA
TOTAL PROGRAM 6960		128,007	123,860	127,516	4,147	3.35%
TOTAL FUND 11001		128,007	123,860	127,516	4,147	3.35%
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o						
PROGRAM 6960 Student and Co-curricular Services						
4320	Instructional Supplies and Material	0	2,402	2,360	-2,402	-100.00%
TOTAL PROGRAM 6960		0	2,402	2,360	-2,402	-100.00%
TOTAL FUND 115028		0	2,402	2,360	-2,402	-100.00%
FUND_CODE: 165038 Physical Plant Inst Egg Gnt						
PROGRAM 6960 Student and Co-curricular Services						
6490	Equipment - New	0	8,000	7,665	-8,000	-100.00%
TOTAL PROGRAM 6960		0	8,000	7,665	-8,000	-100.00%
TOTAL FUND 165038		0	8,000	7,665	-8,000	-100.00%
FUND_CODE: 16605 Gen Pur Trailer Bill 0607 One Time						

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
PROGRAM 6960 Student and Co-curricular Services						
6129	Sites and Site Improvements	250,000	0	0	250,000	NA
TOTAL PROGRAM 6960		250,000	0	0	250,000	NA
TOTAL FUND 16605		250,000	0	0	250,000	NA
TOTAL ORGN:	281	378,007	134,262	137,541	243,745	181.54%

ORGN Code: 282

Basketball - Women

FUND_CODE: 11001 Unrestricted - General						
PROGRAM 6960 Student and Co-curricular Services						
1370	Coaching Salaries	6,200	6,200	7,523	0	0.00%
3110	STRS Certificated Instructional	512	512	621	0	0.00%
3330	Medicare-Certificated	90	90	84	0	0.00%
3510	SUI - Certificated	28	40	29	-12	-30.77%
3610	Workers' Comp - Certificated	144	144	169	0	-0.01%
4320	Instructional Supplies and Material	3,942	4,099	4,099	-158	-3.85%
5191	Officials and Referees	2,532	3,911	3,904	-1,379	-35.26%
5194	Other Personal Services	179	179	179	0	0.00%
5220	Travel - Staff Conferences	11,805	11,805	11,805	0	0.00%
5310	Memberships and Dues	95	0	0	95	NA
5632	Vehicle Rental Expense	5,212	5,212	5,212	0	0.00%
5820	Athletics Entry Fees	1,450	1,450	1,450	0	0.00%
TOTAL PROGRAM 6960		32,188	33,642	35,075	-1,454	-4.32%
TOTAL FUND 11001		32,188	33,642	35,075	-1,454	-4.32%
FUND_CODE: 110108 Foundation Campus Projects c/o						
PROGRAM 6960 Student and Co-curricular Services						
4320	Instructional Supplies and Material	0	1,000	1,000	-1,000	-100.00%
TOTAL PROGRAM 6960		0	1,000	1,000	-1,000	-100.00%
TOTAL FUND 110108		0	1,000	1,000	-1,000	-100.00%
FUND_CODE: 11501 Lottery Unrestricted						
PROGRAM 6960 Student and Co-curricular Services						
4320	Instructional Supplies and Material	2,700	2,700	2,698	0	0.00%
TOTAL PROGRAM 6960		2,700	2,700	2,698	0	0.00%
TOTAL FUND 11501		2,700	2,700	2,698	0	0.00%
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o						
PROGRAM 6960 Student and Co-curricular Services						

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
4320	Instructional Supplies and Material	0	157	157	-157 -100.00%
TOTAL PROGRAM 6960		0	157	157	-157 -100.00%
TOTAL FUND 115028		0	157	157	-157 -100.00%
TOTAL ORGN:	282	34,888	37,499	38,930	-2,611 -6.96%

ORGN Code: 283

Basketball - Men

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6960		Student and Co-curricular Services				
1370	Coaching Salaries	6,745	6,745	8,450	0	0.00%
3110	STRS Certificated Instructional	556	469	557	88	18.70%
3310	FICA-Certificated	0	105	105	-105	-100.00%
3330	Medicare-Certificated	98	101	123	-3	-3.08%
3510	SUI - Certificated	30	45	38	-15	-32.91%
3610	Workers' Comp - Certificated	156	161	196	-5	-3.09%
4320	Instructional Supplies and Material	1,773	1,773	1,766	0	0.00%
5191	Officials and Referees	3,157	3,157	3,136	0	0.00%
5194	Other Personal Services	194	194	194	0	0.00%
5220	Travel - Staff Conferences	10,725	10,725	10,725	0	0.00%
5632	Vehicle Rental Expense	5,682	5,682	5,682	0	0.00%
5820	Athletics Entry Fees	945	945	945	0	0.00%
5860	Postage	46	46	46	0	0.00%
TOTAL PROGRAM 6960		30,109	30,150	31,964	-41	-0.14%
TOTAL FUND 11001		30,109	30,150	31,964	-41	-0.14%
FUND_CODE: 11501		Lottery Unrestricted				
PROGRAM 6960		Student and Co-curricular Services				
4320	Instructional Supplies and Material	2,700	0	0	2,700	13499900.00%
6490	Equipment - New	0	2,700	2,700	-2,700	-100.00%
TOTAL PROGRAM 6960		2,700	2,700	2,700	0	0.00%
TOTAL FUND 11501		2,700	2,700	2,700	0	0.00%
FUND_CODE: 115028		Lottery Inst Mat Prop 20 c/o				
PROGRAM 6960		Student and Co-curricular Services				
4320	Instructional Supplies and Material	0	1,526	1,526	-1,526	-100.00%
TOTAL PROGRAM 6960		0	1,526	1,526	-1,526	-100.00%
TOTAL FUND 115028		0	1,526	1,526	-1,526	-100.00%
TOTAL ORGN:	283	32,809	34,376	36,190	-1,567	-4.56%

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ACCT TITLE 06-07 Budget 05-06 Budget 05-06 Actual 06-07/05-06 Diff

ORGN Code: 284

Baseball - Men

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6960		Student and Co-curricular Services				
1370	Coaching Salaries	5,330	5,330	8,404	0	0.00%
3110	STRS Certificated Instructional	440	415	520	25	5.98%
3310	FICA-Certificated	0	25	130	-25	-100.00%
3330	Medicare-Certificated	77	77	122	0	0.00%
3510	SUI - Certificated	24	35	38	-11	-30.76%
3610	Workers' Comp - Certificated	124	124	195	0	-0.01%
4320	Instructional Supplies and Material	8,922	8,332	8,332	589	7.07%
4401	Non-Instructional Supply / Material	248	248	234	0	0.00%
5191	Officials and Referees	3,420	3,390	3,390	30	0.88%
5220	Travel - Staff Conferences	11,580	10,919	10,919	661	6.05%
5310	Memberships and Dues	80	0	0	80	NA
5632	Vehicle Rental Expense	5,400	6,398	6,398	-998	-15.60%
5820	Athletics Entry Fees	150	150	147	0	0.00%
TOTAL PROGRAM 6960		35,794	35,443	38,830	352	0.99%
TOTAL FUND 11001		35,794	35,443	38,830	352	0.99%
FUND_CODE: 11501		Lottery Unrestricted				
PROGRAM 6960		Student and Co-curricular Services				
4320	Instructional Supplies and Material	4,104	0	45	4,104	NA
6490	Equipment - New	0	4,104	4,103	-4,104	-100.00%
TOTAL PROGRAM 6960		4,104	4,104	4,148	0	0.00%
TOTAL FUND 11501		4,104	4,104	4,148	0	0.00%
TOTAL ORGN:	284	39,898	39,547	42,977	352	0.89%

ORGN Code: 285

Softball - Women

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6960		Student and Co-curricular Services				
1370	Coaching Salaries	5,200	5,200	5,200	0	0.00%
3110	STRS Certificated Instructional	429	376	289	53	14.00%
3310	FICA-Certificated	0	53	105	-53	-100.00%
3330	Medicare-Certificated	75	75	75	0	0.00%
3510	SUI - Certificated	23	34	23	-10	-30.77%
3610	Workers' Comp - Certificated	121	121	121	0	-0.01%
4320	Instructional Supplies and Material	6,721	6,643	6,643	78	1.18%
5191	Officials and Referees	1,928	1,920	1,920	8	0.42%
5220	Travel - Staff Conferences	8,744	8,678	8,678	66	0.76%
5632	Vehicle Rental Expense	3,678	4,961	4,961	-1,284	-25.88%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
5820	Athletics Entry Fees	645	645	645	0	0.00%
TOTAL PROGRAM 6960		27,565	28,706	28,661	-1,142	-3.98%
TOTAL FUND 11001		27,565	28,706	28,661	-1,142	-3.98%
FUND_CODE: 110108 Foundation Campus Projects clo						
PROGRAM 6960 Student and Co-curricular Services						
4320	Instructional Supplies and Material	0	7	7	-7	-100.00%
TOTAL PROGRAM 6960		0	7	7	-7	-100.00%
TOTAL FUND 110108		0	7	7	-7	-100.00%
FUND_CODE: 11501 Lottery Unrestricted						
PROGRAM 6960 Student and Co-curricular Services						
4320	Instructional Supplies and Material	1,296	1,296	1,294	0	0.00%
TOTAL PROGRAM 6960		1,296	1,296	1,294	0	0.00%
TOTAL FUND 11501		1,296	1,296	1,294	0	0.00%
TOTAL ORGN:	285	28,861	30,009	29,961	-1,148	-3.83%

ORGN Code: 286

Tennis - Women

FUND_CODE: 11001 Unrestricted - General						
PROGRAM 6960 Student and Co-curricular Services						
1370	Coaching Salaries	4,700	4,700	3,000	0	0.00%
3110	STRS Certificated Instructional	388	388	248	0	0.00%
3330	Medicare-Certificated	68	68	44	0	0.00%
3510	SUI - Certificated	21	31	14	-9	-30.77%
3610	Workers' Comp - Certificated	109	109	70	0	0.00%
4320	Instructional Supplies and Material	3,025	2,560	2,559	465	18.15%
5220	Travel - Staff Conferences	4,967	5,354	5,354	-387	-7.24%
5632	Vehicle Rental Expense	1,641	1,622	1,622	18	1.14%
5820	Athletics Entry Fees	282	257	257	25	9.73%
TOTAL PROGRAM 6960		15,201	15,090	13,167	111	0.74%
TOTAL FUND 11001		15,201	15,090	13,167	111	0.74%
FUND_CODE: 11501 Lottery Unrestricted						
PROGRAM 6960 Student and Co-curricular Services						
4320	Instructional Supplies and Material	1,080	1,080	740	0	0.00%
TOTAL PROGRAM 6960		1,080	1,080	740	0	0.00%
TOTAL FUND 11501		1,080	1,080	740	0	0.00%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
TOTAL ORGN:	286	16,281	16,170	13,906	111	0.69%

ORGN Code: 287 Tennis - Men

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6960		Student and Co-curricular Services				
1370	Coaching Salaries	4,700	4,700	6,400	0	0.00%
3110	STRS Certificated Instructional	388	282	248	105	37.33%
3310	FICA-Certificated	0	105	211	-105	-100.00%
3330	Medicare-Certificated	68	68	93	0	0.00%
3510	SUI - Certificated	21	31	29	-9	-30.77%
3610	Workers' Comp - Certificated	109	109	148	0	0.00%
4320	Instructional Supplies and Material	2,517	2,455	2,450	62	2.54%
5220	Travel - Staff Conferences	4,857	4,805	4,805	52	1.08%
5632	Vehicle Rental Expense	1,773	2,441	2,441	-668	-27.36%
5820	Athletics Entry Fees	232	232	232	0	0.00%
TOTAL PROGRAM 6960		14,666	15,229	17,057	-563	-3.70%
TOTAL FUND 11001		14,666	15,229	17,057	-563	-3.70%
FUND_CODE: 11501		Lottery Unrestricted				
PROGRAM 6960		Student and Co-curricular Services				
4320	Instructional Supplies and Material	1,080	1,080	1,066	0	0.00%
TOTAL PROGRAM 6960		1,080	1,080	1,066	0	0.00%
TOTAL FUND 11501		1,080	1,080	1,066	0	0.00%
FUND_CODE: 115028		Lottery Inst Mat Prop 20 c/o				
PROGRAM 6960		Student and Co-curricular Services				
4320	Instructional Supplies and Material	0	915	915	-915	-100.00%
TOTAL PROGRAM 6960		0	915	915	-915	-100.00%
TOTAL FUND 115028		0	915	915	-915	-100.00%
TOTAL ORGN:	287	15,746	17,224	19,038	-1,478	-8.58%

ORGN Code: 288 Soccer - Women

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6960		Student and Co-curricular Services				
1370	Coaching Salaries	4,700	4,700	4,700	0	0.00%
3110	STRS Certificated Instructional	388	282	248	105	37.33%
3310	FICA-Certificated	0	105	105	-105	-100.00%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
3330	Medicare-Certificated	68	68	68	0	0.00%
3510	SUI - Certificated	21	31	21	-9	-30.77%
3610	Workers' Comp - Certificated	109	109	109	0	0.00%
4320	Instructional Supplies and Material	4,414	4,265	4,265	149	3.48%
5191	Officials and Referees	1,971	1,971	1,971	0	0.00%
5220	Travel - Staff Conferences	3,936	3,936	3,932	0	0.00%
5632	Vehicle Rental Expense	2,526	2,483	2,483	43	1.74%
TOTAL PROGRAM 6960		18,132	17,950	17,902	182	1.02%
TOTAL FUND 11001		18,132	17,950	17,902	182	1.02%
FUND_CODE: 11501 Lottery Unrestricted						
PROGRAM 6960 Student and Co-curricular Services						
4320	Instructional Supplies and Material	1,296	1,296	1,334	0	0.00%
TOTAL PROGRAM 6960		1,296	1,296	1,334	0	0.00%
TOTAL FUND 11501		1,296	1,296	1,334	0	0.00%
TOTAL ORGN:	288	19,428	19,246	19,236	182	0.95%

ORGN Code: 289

Soccer - Men

FUND_CODE: 11001 Unrestricted - General						
PROGRAM 6960 Student and Co-curricular Services						
1370	Coaching Salaries	4,700	4,700	4,700	0	0.00%
3110	STRS Certificated Instructional	388	282	248	105	37.33%
3310	FICA-Certificated	0	105	105	-105	-100.00%
3330	Medicare-Certificated	68	68	68	0	-0.01%
3510	SUI - Certificated	21	31	21	-9	-30.77%
3610	Workers' Comp - Certificated	109	109	109	0	0.00%
4320	Instructional Supplies and Material	4,572	4,524	4,524	48	1.06%
5191	Officials and Referees	1,766	1,766	1,766	0	0.00%
5220	Travel - Staff Conferences	5,047	5,047	5,047	0	0.00%
5632	Vehicle Rental Expense	3,458	3,458	3,458	0	0.00%
5820	Athletics Entry Fees	250	250	250	0	0.00%
TOTAL PROGRAM 6960		20,378	20,340	20,296	38	0.19%
TOTAL FUND 11001		20,378	20,340	20,296	38	0.19%
FUND_CODE: 11501 Lottery Unrestricted						
PROGRAM 6960 Student and Co-curricular Services						
4320	Instructional Supplies and Material	1,296	1,296	1,271	0	0.00%
TOTAL PROGRAM 6960		1,296	1,296	1,271	0	0.00%
TOTAL FUND 11501		1,296	1,296	1,271	0	0.00%

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Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
TOTAL ORGN:	289	21,674	21,636	21,567	38	0.18%

ORGN Code: 291

Volleyball

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6960		Student and Co-curricular Services				
1370	Coaching Salaries	4,700	4,700	4,700	0	0.00%
3110	STRS Certificated Instructional	388	282	248	105	37.33%
3310	FICA-Certificated	0	105	105	-105	-100.00%
3330	Medicare-Certificated	68	68	68	0	0.00%
3510	SUI - Certificated	21	31	21	-9	-30.77%
3610	Workers' Comp - Certificated	109	109	109	0	0.00%
4320	Instructional Supplies and Material	2,911	3,036	3,036	-125	-4.10%
5191	Officials and Referees	2,288	2,288	2,273	0	0.00%
5220	Travel - Staff Conferences	5,043	5,043	5,038	0	0.00%
5310	Memberships and Dues	65	0	0	65	NA
5632	Vehicle Rental Expense	3,961	3,961	3,961	0	0.00%
5820	Athletics Entry Fees	440	250	235	190	76.00%
TOTAL PROGRAM 6960		19,994	19,873	19,794	121	0.61%
TOTAL FUND 11001		19,994	19,873	19,794	121	0.61%
FUND_CODE: 11501		Lottery Unrestricted				
PROGRAM 6960		Student and Co-curricular Services				
4320	Instructional Supplies and Material	1,080	1,080	1,076	0	0.00%
TOTAL PROGRAM 6960		1,080	1,080	1,076	0	0.00%
TOTAL FUND 11501		1,080	1,080	1,076	0	0.00%
TOTAL ORGN:	291	21,074	20,953	20,870	121	0.58%

ORGN Code: 292

General Athletics - Cheer

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6960		Student and Co-curricular Services				
1370	Coaching Salaries	3,000	3,000	4,500	0	0.00%
3110	STRS Certificated Instructional	248	248	371	0	0.00%
3330	Medicare-Certificated	44	44	65	0	0.00%
3510	SUI - Certificated	14	20	20	-6	-30.77%
3610	Workers' Comp - Certificated	70	70	104	0	0.00%
4401	Non-Instructional Supply / Material	1,998	1,998	2,033	0	0.00%
TOTAL PROGRAM 6960		5,372	5,378	7,094	-6	-0.11%

IVC - 2006 - 2007 Final Adopted Budget

Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
TOTAL FUND 11001		5,372	5,378	7,094	-6	-0.11%
TOTAL ORGN: 292		5,372	5,378	7,094	-6	-0.11%

ORGN Code: 293

General Athletics - Playoffs

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6960		Student and Co-curricular Services				
5220	Travel - Staff Conferences	2,901	2,703	2,675	197	7.30%
TOTAL PROGRAM 6960		2,901	2,703	2,675	197	7.30%
TOTAL FUND 11001		2,901	2,703	2,675	197	7.30%
TOTAL ORGN: 293		2,901	2,703	2,675	197	7.30%

ORGN Code: 301

Applied Sciences

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6010		Academic Administration				
1212	Deans Salaries	112,750	110,500	112,503	2,250	2.04%
2120	Secretarial/Clerical Salaries	41,963	39,965	38,761	1,998	5.00%
3111	STRS Certificated Non instructional	9,302	8,928	9,282	374	4.19%
3220	PERS Classified Noninstructional	3,825	3,751	3,533	74	1.97%
3311	FICA Certificated Non instructional	0	155	155	-155	-100.00%
3320	FICA-Classified	2,602	2,471	2,408	131	5.29%
3331	MEDICARE Certificated Non instru	1,635	1,596	1,631	38	2.41%
3340	Medicare-Classified	608	578	563	31	5.29%
3411	H&W - Certificated Noninstructional	10,186	10,728	10,387	-542	-5.05%
3420	Health Insurance - Classified	10,100	10,416	10,201	-316	-3.03%
3511	SUI - Certificated Non instruction	507	716	506	-208	-29.10%
3520	SUI - Classified	189	259	174	-70	-27.11%
3611	Workers' Comp - Certificated Non i	2,616	2,554	2,610	61	2.41%
3620	Workers' Comp - Classified	974	925	899	49	5.28%
4401	Non-Instructional Supply / Material	10	10	0	0	0.00%
4455	Copying/Printing	1,242	1,241	1,471	0	0.04%
4460	Office Supplies	19	19	3	0	-2.37%
5210	Travel - Mileage	0	35	35	-35	-100.00%
5220	Travel - Staff Conferences	540	505	0	35	6.96%
5310	Memberships and Dues	255	255	25	0	0.00%
5540	Telephone and Data Lines	38	38	35	0	0.00%
5621	Copier Maintenance Agreements	0	60	22	-60	-100.00%
5640	Equipment Repairs	172	112	0	60	53.44%
5740	Advertising Expense	508	448	175	60	13.40%
5860	Postage	108	168	148	-60	-35.71%

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Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
TOTAL PROGRAM 6010		200,148	196,434	195,529	3,715	1.89%
PROGRAM 6460 Financial Aid Administration						
2301	Student Salaries	2,540	2,540	5,951	0	0.00%
3620	Workers' Comp - Classified	59	0	572	59	NA
TOTAL PROGRAM 6460		2,599	2,540	6,523	59	2.32%
TOTAL FUND 11001		202,747	198,974	202,052	3,773	1.90%
FUND_CODE: 12120 HUD Grant						
PROGRAM 0500 Business and Management						
1110	Instruction Regular Salaries	0	5,419	0	-5,419	-100.00%
1330	Adjunct Faculty Salaries	2,025	2,025	1,193	0	0.00%
1390	Instructional Consultant Salaries	2,608	7,464	7,464	-4,856	-65.06%
2103	Accounting Salaries	2,705	2,848	2,547	-143	-5.01%
2108	Classified Managers Salaries	7,650	7,578	7,286	72	0.95%
2301	Student Salaries	1,130	2,330	2,330	-1,200	-51.50%
2410	Student Tutorial Salaries	3,600	2,400	0	1,200	50.00%
3110	STRS Certificated Instructional	382	1,230	616	-848	-68.93%
3220	PERS Classified Noninstructional	944	950	896	-6	-0.66%
3221	PERS Classified Instructional	328	328	0	0	0.05%
3310	FICA-Certificated	0	74	74	-74	-100.00%
3320	FICA-Classified	642	717	622	-75	-10.46%
3321	FICA Classified Instructional	223	136	0	87	64.30%
3330	Medicare-Certificated	67	215	126	-148	-68.75%
3340	Medicare-Classified	150	168	146	-18	-10.63%
3341	Medicare-Classified Instructional	52	53	0	-1	-1.51%
3420	Health Insurance - Classified	1,717	1,734	1,734	-17	-1.00%
3421	Health Insurance - Classified Instr	0	1,100	0	-1,100	-100.00%
3510	SUI - Certificated	21	67	39	-46	-68.88%
3520	SUI - Classified	47	52	44	-5	-10.40%
3521	SUI - Classified Instructional	16	16	0	0	1.25%
3610	Workers' Comp - Certificated	107	344	201	-237	-68.76%
3620	Workers' Comp - Classified	266	282	282	-16	-5.59%
3621	Workers' Comp - Classified Instruct	84	84	0	0	-0.57%
4320	Instructional Supplies and Material	19,898	19,898	0	0	0.00%
4460	Office Supplies	6,000	6,000	361	0	0.00%
5110	Consulting Services	129,891	129,891	64,365	0	0.00%
5210	Travel - Mileage	1,450	1,450	0	0	0.00%
5220	Travel - Staff Conferences	1,500	1,500	0	0	0.00%
5860	Postage	50	50	24	0	0.00%
5890	Other Expense	2,700	2,700	390	0	0.00%
6490	Equipment - New	29,000	29,000	0	0	0.00%
TOTAL PROGRAM 0500		215,254	228,103	90,740	-12,849	-5.63%
TOTAL FUND 12120		215,254	228,103	90,740	-12,849	-5.63%
FUND_CODE: 12401 Tech Prep						

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Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
PROGRAM 6190 Other Instructional Support					
1491	Stipends	3,000	3,334	3,334	-334 -10.00%
2103	Accounting Salaries	3,682	0	0	3,682 NA
2108	Classified Managers Salaries	8,500	8,095	8,095	404 5.00%
2120	Secretarial/Clerical Salaries	0	4,047	4,047	-4,047 -100.00%
3111	STRS Certificated Non instructional	248	0	0	248 NA
3220	PERS Classified Noninstructional	1,110	1,107	1,107	3 0.30%
3320	FICA-Classified	755	753	753	2 0.24%
3331	MEDICARE Certificated Non instru	44	0	0	44 NA
3340	Medicare-Classified	177	176	176	0 0.26%
3420	Health Insurance - Classified	2,323	2,346	2,346	-23 -1.00%
3511	SUI - Certificated Non instruction	14	0	0	14 NA
3520	SUI - Classified	55	55	55	0 0.22%
3611	Workers' Comp - Certificated Non i	70	0	0	70 NA
3620	Workers' Comp - Classified	283	282	282	1 0.32%
TOTAL PROGRAM 6190		20,258	20,195	20,195	63 0.31%
TOTAL FUND 12401		20,258	20,195	20,195	63 0.31%
FUND_CODE: 15501 Cal Works - Coordination					
PROGRAM 6490 Miscellaneous Student Services					
1210	Counselor/Library Studies	0	3,859	3,859	-3,859 -100.00%
2103	Accounting Salaries	4,396	4,139	4,139	257 6.22%
2108	Classified Managers Salaries	8,500	8,095	8,095	404 5.00%
2120	Secretarial/Clerical Salaries	2,832	2,653	2,653	179 6.74%
2211	Tutorial Salaries	3,514	3,336	3,336	178 5.34%
3220	PERS Classified Noninstructional	1,434	1,357	1,357	77 5.65%
3221	PERS Classified Instructional	320	304	304	16 5.34%
3320	FICA-Classified	975	924	924	51 5.54%
3321	FICA Classified Instructional	218	207	207	11 5.36%
3340	Medicare-Classified	228	216	216	12 5.54%
3341	Medicare-Classified Instructional	51	48	48	3 5.42%
3420	Health Insurance - Classified	3,333	3,366	3,366	-33 -0.99%
3421	Health Insurance - Classified Instr	1,010	1,020	1,020	-10 -0.99%
3520	SUI - Classified	71	67	67	4 5.53%
3521	SUI - Classified Instructional	16	15	15	1 5.54%
3620	Workers' Comp - Classified	365	345	345	19 5.62%
3621	Workers' Comp - Classified Instruct	82	77	77	4 5.36%
4455	Copying/Printing	120	120	120	0 0.00%
4460	Office Supplies	740	1,133	1,133	-393 -34.67%
5220	Travel - Staff Conferences	700	307	307	393 128.30%
5310	Memberships and Dues	400	400	400	0 0.00%
5540	Telephone and Data Lines	40	20	20	20 98.61%
5621	Copier Maintenance Agreements	120	124	124	-4 -2.94%
5860	Postage	90	104	104	-14 -13.51%
TOTAL PROGRAM 6490		29,555	32,237	32,237	-2,683 -8.32%
TOTAL FUND 15501		29,555	32,237	32,237	-2,683 -8.32%

IVC - 2006 - 2007 Final Adopted Budget

Expenditure Detail

ACCT TITLE 06-07 Budget 05-06 Budget 05-06 Actual 06-07/05-06 Diff

FUND_CODE: 15503	Cal Works - Job Developer
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PROGRAM 6470	Job Placement Services
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2109	Night Differential	0	178	178	-178	-100.00%
2110	Financial Aid Salaries	30,673	29,213	29,213	1,461	5.00%
3220	PERS Classified Noninstructional	2,796	2,670	2,670	127	4.74%
3320	FICA-Classified	1,902	1,826	1,826	76	4.17%
3340	Medicare-Classified	445	427	427	18	4.17%
3420	Health Insurance - Classified	10,100	10,201	10,201	-101	-0.99%
3520	SUI - Classified	138	137	137	1	0.41%
3620	Workers' Comp - Classified	712	682	682	30	4.38%

TOTAL PROGRAM 6470		46,766	45,333	45,333	1,433	3.16%
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TOTAL FUND 15503		46,766	45,333	45,333	1,433	3.16%
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FUND_CODE: 15504	Cal Works - Work Study
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PROGRAM 6460	Financial Aid Administration
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2301	Student Salaries	106,901	108,466	108,466	-1,565	-1.44%
3620	Workers' Comp - Classified	2,480	2,487	2,487	-7	-0.29%

TOTAL PROGRAM 6460		109,381	110,953	110,953	-1,572	-1.42%
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TOTAL FUND 15504		109,381	110,953	110,953	-1,572	-1.42%
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FUND_CODE: 15505	Cal Works - Child Care
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PROGRAM 6920	Child Development Centers
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2210	Child Care Salaries	66,650	72,872	72,872	-6,222	-8.54%
3221	PERS Classified Instructional	6,076	6,643	6,643	-567	-8.53%
3321	FICA Classified Instructional	4,132	4,518	4,518	-386	-8.54%
3341	Medicare-Classified Instructional	966	1,056	1,056	-90	-8.56%
3421	Health Insurance - Classified Instr	20,402	20,403	20,403	-1	0.00%
3521	SUI - Classified Instructional	300	328	328	-28	-8.52%
3621	Workers' Comp - Classified Instruct	1,546	1,689	1,689	-143	-8.47%
4320	Instructional Supplies and Material	15,291	12,416	12,416	2,875	23.16%
4430	Custodial Supplies	2,000	0	0	2,000	NA
4455	Copying/Printing	0	278	278	-278	-100.00%
4460	Office Supplies	1,500	1,500	1,500	0	0.00%
4480	Hospitality	1,500	1,500	1,500	0	0.00%
5220	Travel - Staff Conferences	1,365	1,554	1,554	-189	-12.15%
5860	Postage	0	19	19	-19	-100.00%
5890	Other Expense	0	3,000	3,000	-3,000	-100.00%
6490	Equipment - New	0	1,327	1,327	-1,327	-100.00%

TOTAL PROGRAM 6920		121,728	129,103	129,103	-7,375	-5.71%
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TOTAL FUND 15505		121,728	129,103	129,103	-7,375	-5.71%
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FUND_CODE: 16101	TANF
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IVC - 2006 - 2007 Final Adopted Budget

Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
PROGRAM 6010 Academic Administration					
2108	Classified Managers Salaries	10,200	9,714	9,714	485 4.99%
2120	Secretarial/Clerical Salaries	8,496	7,960	7,960	536 6.74%
3220	PERS Classified Noninstructional	1,704	1,611	1,611	93 5.78%
3320	FICA-Classified	1,159	1,097	1,097	62 5.64%
3340	Medicare-Classified	271	257	257	14 5.63%
3420	Health Insurance - Classified	4,242	4,284	4,284	-42 -0.99%
3520	SUI - Classified	84	79	79	5 5.86%
3620	Workers' Comp - Classified	434	410	410	24 5.73%
4320	Instructional Supplies and Material	500	0	0	500 NA
4460	Office Supplies	800	2,345	2,345	-1,545 -65.88%
5220	Travel - Staff Conferences	700	220	220	480 218.24%
5310	Memberships and Dues	0	187	187	-187 -100.00%
5890	Other Expense	595	0	0	595 NA
TOTAL PROGRAM 6010		29,185	28,165	28,165	1,020 3.62%
PROGRAM 6120 Library					
1330	Adjunct Faculty Salaries	0	0	180	0 NA
TOTAL PROGRAM 6120		0	0	180	0 NA
PROGRAM 6920 Child Development Centers					
2120	Secretarial/Clerical Salaries	0	3,833	3,833	-3,833 -100.00%
2301	Student Salaries	16,977	6,730	6,730	10,247 152.27%
3220	PERS Classified Noninstructional	0	162	162	-162 -100.00%
3320	FICA-Classified	0	111	111	-111 -100.00%
3340	Medicare-Classified	0	26	26	-26 -100.00%
3520	SUI - Classified	0	8	8	-8 -100.00%
3620	Workers' Comp - Classified	394	188	188	205 108.99%
4320	Instructional Supplies and Material	15,442	19,660	19,660	-4,218 -21.46%
4430	Custodial Supplies	1,900	4,149	4,149	-2,249 -54.20%
4455	Copying/Printing	0	229	229	-229 -100.00%
4460	Office Supplies	209	2,571	2,571	-2,362 -91.87%
4480	Hospitality	950	950	950	0 0.00%
5110	Consulting Services	2,925	0	0	2,925 NA
5220	Travel - Staff Conferences	975	1,155	1,155	-180 -15.55%
5860	Postage	90	90	90	0 0.00%
TOTAL PROGRAM 6920		39,861	39,861	39,861	0 0.00%
TOTAL FUND 16101		69,046	68,026	68,206	1,020 1.50%
FUND_CODE: 16604 Career Tech - 0607 One Time					
PROGRAM 6010 Academic Administration					
6490	Equipment - New	231,198	0	0	231,198 NA
TOTAL PROGRAM 6010		231,198	0	0	231,198 NA
TOTAL FUND 16604		231,198	0	0	231,198 NA

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Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
TOTAL ORGN:	301	1,045,932	832,924	698,818	213,008 25.57%

ORGN Code: 303

SOS - Computer Tech

FUND_CODE: 17306	SOS - Steps of Success
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PROGRAM 4900	Interdisciplinary Studies
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2103	Accounting Salaries	0	1,259	1,259	-1,259	-100.00%
2108	Classified Managers Salaries	0	1,214	1,214	-1,214	-100.00%
2120	Secretarial/Clerical Salaries	0	674	674	-674	-100.00%
2211	Tutorial Salaries	0	4,157	4,157	-4,157	-100.00%
3220	PERS Classified Noninstructional	0	271	271	-271	-100.00%
3221	PERS Classified Instructional	0	379	379	-379	-100.00%
3320	FICA-Classified	0	196	196	-196	-100.00%
3321	FICA Classified Instructional	0	258	258	-258	-100.00%
3340	Medicare-Classified	0	46	46	-46	-100.00%
3341	Medicare-Classified Instructional	0	60	60	-60	-100.00%
3420	Health Insurance - Classified	0	816	816	-816	-100.00%
3421	Health Insurance - Classified Instr	0	1,275	1,275	-1,275	-100.00%
3520	SUI - Classified	0	14	14	-14	-100.00%
3521	SUI - Classified Instructional	0	19	19	-19	-100.00%
3620	Workers' Comp - Classified	0	73	73	-73	-100.00%
3621	Workers' Comp - Classified Instruct	0	96	96	-96	-100.00%

TOTAL PROGRAM 4900		0	10,806	10,806	-10,806	-100.00%
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TOTAL FUND 17306		0	10,806	10,806	-10,806	-100.00%
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TOTAL ORGN:	303	0	10,806	10,806	-10,806	-100.00%
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ORGN Code: 304

Region X

FUND_CODE: 17307	Vocational Ed Region X
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PROGRAM 6010	Academic Administration
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5220	Travel - Staff Conferences	3,750	3,590	3,590	160	4.46%
5740	Advertising Expense	1,000	1,000	1,000	0	0.00%

TOTAL PROGRAM 6010		4,750	4,590	4,590	160	3.49%
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TOTAL FUND 17307		4,750	4,590	4,590	160	3.49%
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TOTAL ORGN:	304	4,750	4,590	4,590	160	3.49%
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ORGN Code: 305

SOS - Employment Tools

FUND_CODE: 17306	SOS - Steps of Success
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Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
PROGRAM 4900 Interdisciplinary Studies					
2103	Accounting Salaries	0	2,360	2,360	-2,360 -100.00%
2108	Classified Managers Salaries	0	5,667	5,667	-5,667 -100.00%
2120	Secretarial/Clerical Salaries	0	2,023	2,023	-2,023 -100.00%
2211	Tutorial Salaries	0	19,645	19,645	-19,645 -100.00%
3220	PERS Classified Noninstructional	0	916	916	-916 -100.00%
3221	PERS Classified Instructional	0	1,791	1,791	-1,791 -100.00%
3320	FICA-Classified	0	624	624	-624 -100.00%
3321	FICA Classified Instructional	0	1,221	1,221	-1,221 -100.00%
3340	Medicare-Classified	0	146	146	-146 -100.00%
3341	Medicare-Classified Instructional	0	286	286	-286 -100.00%
3420	Health Insurance - Classified	0	2,244	2,244	-2,244 -100.00%
3421	Health Insurance - Classified Instr	0	5,101	5,101	-5,101 -100.00%
3520	SUI - Classified	0	45	45	-45 -100.00%
3521	SUI - Classified Instructional	0	88	88	-88 -100.00%
3620	Workers' Comp - Classified	0	233	233	-233 -100.00%
3621	Workers' Comp - Classified Instruct	0	456	456	-456 -100.00%
TOTAL PROGRAM 4900		0	42,846	42,846	-42,846 -100.00%
TOTAL FUND 17306		0	42,846	42,846	-42,846 -100.00%
TOTAL ORGN:	305	0	42,846	42,846	-42,846 -100.00%

ORGN Code: 306

Apprentice Program

FUND_CODE: 11001 Unrestricted - General					
PROGRAM 6010 Academic Administration					
5890	Other Expense	0	3,862	0	-3,862 -100.00%
TOTAL PROGRAM 6010		0	3,862	0	-3,862 -100.00%
TOTAL FUND 11001		0	3,862	0	-3,862 -100.00%
TOTAL ORGN:	306	0	3,862	0	-3,862 -100.00%

ORGN Code: 312

Child, Family and Consumer Science

FUND_CODE: 11001 Unrestricted - General					
PROGRAM 1300 Consumer Education/Home Economics					
1110	Instruction Regular Salaries	159,012	154,380	154,380	4,632 3.00%
1330	Adjunct Faculty Salaries	24,983	24,983	20,495	0 0.00%
1340	Overload Full-Time Faculty Salaries	5,844	5,844	7,920	0 0.00%
2108	Classified Managers Salaries	42,156	40,134	40,134	2,022 5.04%
2120	Secretarial/Clerical Salaries	27,930	27,039	26,587	891 3.30%
2398	Professional Expert/Growth Salarie	300	300	300	0 0.00%
3110	STRS Certificated Instructional	15,662	15,280	14,869	382 2.50%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
3120	STRS Classified Non instructional	5,284	3,057	3,311	2,227	72.83%
3220	PERS Classified Noninstructional	2,573	2,734	2,396	-160	-5.86%
3310	FICA-Certificated	0	361	159	-361	-100.00%
3320	FICA-Classified	1,750	1,475	1,916	275	18.64%
3330	Medicare-Certificated	2,753	2,813	2,651	-60	-2.13%
3340	Medicare-Classified	1,021	1,606	973	-585	-36.44%
3410	H&W - Certificated Instructional	30,558	30,862	30,749	-304	-0.99%
3420	Health Insurance - Classified	15,150	15,624	15,206	-474	-3.03%
3510	SUI - Certificated	854	1,280	820	-426	-33.27%
3520	SUI - Classified	317	433	299	-117	-26.91%
3610	Workers' Comp - Certificated	4,404	4,297	4,238	107	2.49%
3620	Workers' Comp - Classified	1,633	1,547	1,553	86	5.57%
4220	Magazines, Periodicals, CD's	143	139	139	4	2.97%
4455	Copying/Printing	324	324	1,829	0	0.00%
5210	Travel - Mileage	152	212	183	-60	-28.27%
5220	Travel - Staff Conferences	692	692	692	0	0.00%
5540	Telephone and Data Lines	224	201	201	23	11.71%
5860	Postage	43	11	11	32	300.37%
TOTAL PROGRAM 1300		343,763	335,628	332,009	8,135	2.42%
TOTAL FUND 11001		343,763	335,628	332,009	8,135	2.42%
FUND_CODE: 11002 Summer School						
PROGRAM 1300 Consumer Education/Home Economics						
1320	FT Summer Teaching	3,063	3,063	3,481	0	0.00%
3110	STRS Certificated Instructional	253	253	287	0	0.00%
3330	Medicare-Certificated	44	44	50	0	-0.02%
3510	SUI - Certificated	14	14	10	0	-0.07%
3610	Workers' Comp - Certificated	71	71	75	0	0.00%
TOTAL PROGRAM 1300		3,445	3,445	3,904	0	0.00%
TOTAL FUND 11002		3,445	3,445	3,904	0	0.00%
FUND_CODE: 11502 Lottery Instructional Materials						
PROGRAM 1300 Consumer Education/Home Economics						
4320	Instructional Supplies and Material	2,925	2,925	2,921	0	0.00%
TOTAL PROGRAM 1300		2,925	2,925	2,921	0	0.00%
TOTAL FUND 11502		2,925	2,925	2,921	0	0.00%
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o						
PROGRAM 1300 Consumer Education/Home Economics						
4320	Instructional Supplies and Material	0	5,000	4,994	-5,000	-100.00%
TOTAL PROGRAM 1300		0	5,000	4,994	-5,000	-100.00%
TOTAL FUND 115028		0	5,000	4,994	-5,000	-100.00%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
FUND_CODE: 11701 Winter Intersession					
PROGRAM 1300 Consumer Education/Home Economics					
1325	FT Winter Teaching	7,650	7,650	7,650	0 0.00%
1330	Adjunct Faculty Salaries	1,440	1,440	1,440	0 0.00%
3110	STRS Certificated Instructional	750	750	750	0 0.00%
3330	Medicare-Certificated	132	132	132	0 0.02%
3510	SUI - Certificated	41	41	41	0 0.02%
3610	Workers' Comp - Certificated	211	211	211	0 0.00%
TOTAL PROGRAM 1300		10,224	10,224	10,224	0 0.00%
TOTAL FUND 11701		10,224	10,224	10,224	0 0.00%
FUND_CODE: 165038 Physical Plant Inst Egg Gnt					
PROGRAM 1300 Consumer Education/Home Economics					
6490	Equipment - New	0	4,000	3,979	-4,000 -100.00%
TOTAL PROGRAM 1300		0	4,000	3,979	-4,000 -100.00%
TOTAL FUND 165038		0	4,000	3,979	-4,000 -100.00%
TOTAL ORGN:	312	360,356	361,221	358,030	-865 -0.24%

ORGN Code: 313 Child Development

FUND_CODE: 16203 Independent Living					
PROGRAM 6920 Child Development Centers					
2210	Child Care Salaries	0	0	605	0 NA
3321	FICA Classified Instructional	0	0	38	0 NA
3341	Medicare-Classified Instructional	0	0	9	0 NA
3521	SUI - Classified Instructional	0	0	0	0 NA
3621	Workers' Comp - Classified Instruct	0	0	12	0 NA
TOTAL PROGRAM 6920		0	0	663	0 NA
TOTAL FUND 16203		0	0	663	0 NA
FUND_CODE: 17101 Child Develop Training Consortium					
PROGRAM 1300 Consumer Education/Home Economics					
2399	Overtime and Extra Pay	250	159	159	91 57.47%
3320	FICA-Classified	16	10	10	6 57.52%
3340	Medicare-Classified	4	2	2	1 57.83%
3520	SUI - Classified	1	1	1	0 59.15%
3620	Workers' Comp - Classified	6	4	4	2 57.61%
4320	Instructional Supplies and Material	3,255	4,113	4,113	-859 -20.88%
4455	Copying/Printing	160	233	233	-73 -31.40%
5220	Travel - Staff Conferences	1,911	1,911	1,911	0 0.00%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
5860	Postage	58	48	48	10	21.63%
7520	Student Financial Aid Expense	5,200	3,916	3,916	1,284	32.79%
TOTAL PROGRAM 1300		10,859	10,396	10,396	463	4.45%
TOTAL FUND 17101		10,859	10,396	10,396	463	4.45%
FUND_CODE: 33001 Child Development - CDD Grant						
PROGRAM 6920 Child Development Centers						
2108	Classified Managers Salaries	68,043	25,458	20,130	42,585	167.28%
2120	Secretarial/Clerical Salaries	13,474	0	0	13,474	NA
2210	Child Care Salaries	218,379	144,155	108,483	74,224	51.49%
2301	Student Salaries	5,000	0	0	5,000	NA
3120	STRS Classified Non instructional	2,365	2,100	1,714	265	12.60%
3220	PERS Classified Noninstructional	1,228	0	0	1,228	NA
3221	PERS Classified Instructional	19,125	14,604	9,271	4,521	30.96%
3320	FICA-Classified	835	167	167	668	400.33%
3321	FICA Classified Instructional	13,007	8,771	6,686	4,236	48.30%
3340	Medicare-Classified	611	292	292	319	109.23%
3341	Medicare-Classified Instructional	3,042	2,167	1,579	875	40.36%
3420	Health Insurance - Classified	8,484	2,709	2,709	5,775	213.14%
3421	Health Insurance - Classified Instr	60,398	36,438	37,082	23,960	65.76%
3520	SUI - Classified	190	1,088	91	-898	-82.54%
3521	SUI - Classified Instructional	944	0	457	944	NA
3620	Workers' Comp - Classified	1,094	467	467	627	134.27%
3621	Workers' Comp - Classified Instruct	4,867	2,432	2,700	2,435	100.15%
4220	Magazines, Periodicals, CD's	200	200	0	0	0.00%
4320	Instructional Supplies and Material	4,774	2,000	1,287	2,774	138.70%
4455	Copying/Printing	100	100	0	0	0.00%
4460	Office Supplies	1,000	1,000	0	0	0.00%
5220	Travel - Staff Conferences	2,000	2,000	442	0	0.00%
5310	Memberships and Dues	100	100	0	0	0.00%
5440	Student Insurance Expense	500	500	0	0	0.00%
5540	Telephone and Data Lines	82	82	0	0	-0.19%
5550	Laundry	1,000	1,000	143	0	0.00%
5621	Copier Maintenance Agreements	2,951	2,951	233	0	-0.02%
5625	Indirect Cost Expense	12,200	12,200	0	0	0.00%
5860	Postage	1,018	1,018	47	0	0.02%
6490	Equipment - New	10,000	5,000	0	5,000	100.00%
TOTAL PROGRAM 6920		457,011	269,000	193,978	188,011	69.89%
TOTAL FUND 33001		457,011	269,000	193,978	188,011	69.89%
FUND_CODE: 33002 Child Development - CDD Block Grant						
PROGRAM 6920 Child Development Centers						
2210	Child Care Salaries	36,654	36,654	36,654	0	0.00%
3221	PERS Classified Instructional	3,819	3,819	3,819	0	0.00%
3321	FICA Classified Instructional	2,336	2,336	2,336	0	0.00%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
3340	Medicare-Classified	9	9	0	0 0.00%
3341	Medicare-Classified Instructional	522	522	531	0 0.00%
3421	Health Insurance - Classified Instr	9,424	9,424	9,424	0 0.00%
3520	SUI - Classified	3	3	0	0 0.00%
3521	SUI - Classified Instructional	235	235	197	0 0.00%
3621	Workers' Comp - Classified Instruct	626	626	668	0 0.00%
4320	Instructional Supplies and Material	1,679	1,679	0	0 0.00%
TOTAL PROGRAM 6920		55,309	55,309	53,630	0 0.00%
TOTAL FUND 33002		55,309	55,309	53,630	0 0.00%
FUND_CODE: 33006 Child Development - Infant Toddler					
PROGRAM 6920 Child Development Centers					
2120	Secretarial/Clerical Salaries	0	12,706	5,614	-12,706 -100.00%
2210	Child Care Salaries	0	98,168	72,664	-98,168 -100.00%
2301	Student Salaries	0	5,000	930	-5,000 -100.00%
3220	PERS Classified Noninstructional	0	938	938	-938 -100.00%
3221	PERS Classified Instructional	0	10,511	6,424	-10,511 -100.00%
3320	FICA-Classified	0	641	641	-641 -100.00%
3321	FICA Classified Instructional	0	6,234	4,515	-6,234 -100.00%
3340	Medicare-Classified	0	150	149	-150 -100.00%
3341	Medicare-Classified Instructional	0	1,458	1,056	-1,458 -100.00%
3420	Health Insurance - Classified	0	4,080	4,080	-4,080 -100.00%
3421	Health Insurance - Classified Instr	0	28,542	22,861	-28,542 -100.00%
3520	SUI - Classified	0	46	46	-46 -100.00%
3521	SUI - Classified Instructional	0	669	327	-669 -100.00%
3620	Workers' Comp - Classified	0	252	260	-252 -100.00%
3621	Workers' Comp - Classified Instruct	0	1,729	1,686	-1,729 -100.00%
4320	Instructional Supplies and Material	0	1,095	265	-1,095 -100.00%
TOTAL PROGRAM 6920		0	172,219	122,456	-172,219 -100.00%
TOTAL FUND 33006		0	172,219	122,456	-172,219 -100.00%
FUND_CODE: 33007 CDD Reserves					
PROGRAM 6920 Child Development Centers					
7901	Reserve for Contingencies	0	96,559	0	-96,559 -100.00%
TOTAL PROGRAM 6920		0	96,559	0	-96,559 -100.00%
TOTAL FUND 33007		0	96,559	0	-96,559 -100.00%
FUND_CODE: 33008 One time Instr Supplies					
PROGRAM 6920 Child Development Centers					
4320	Instructional Supplies and Material	0	1,890	1,890	-1,890 -100.00%
TOTAL PROGRAM 6920		0	1,890	1,890	-1,890 -100.00%
TOTAL FUND 33008		0	1,890	1,890	-1,890 -100.00%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
FUND_CODE: 330118 Child Dev- Renovation & Rpr c/o					
PROGRAM 6920 Child Development Centers					
6129	Sites and Site Improvements	110	15,680	15,570	-15,570 -99.30%
TOTAL PROGRAM 6920		110	15,680	15,570	-15,570 -99.30%
TOTAL FUND 330118		110	15,680	15,570	-15,570 -99.30%
FUND_CODE: 33012 One Time Infant-Toddler Resource					
PROGRAM 6920 Child Development Centers					
4320	Instructional Supplies and Material	0	10,468	10,468	-10,468 -100.00%
TOTAL PROGRAM 6920		0	10,468	10,468	-10,468 -100.00%
TOTAL FUND 33012		0	10,468	10,468	-10,468 -100.00%
FUND_CODE: 33014 Pre-Kindergarten Resource 0506					
PROGRAM 6920 Child Development Centers					
4320	Instructional Supplies and Material	0	1,756	1,756	-1,756 -100.00%
TOTAL PROGRAM 6920		0	1,756	1,756	-1,756 -100.00%
TOTAL FUND 33014		0	1,756	1,756	-1,756 -100.00%
TOTAL ORGN:	313	523,289	633,277	410,806	-109,988 -17.37%

ORGN Code: 314

Foster Care

FUND_CODE: 16202 Foster Care					
PROGRAM 2100 Public Affairs and Services					
1330	Adjunct Faculty Salaries	0	1,120	1,120	-1,120 -100.00%
1490	Non-Instruction Consultant Salaries	6,250	1,185	1,185	5,065 427.45%
2108	Classified Managers Salaries	13,490	19,365	19,365	-5,875 -30.34%
2120	Secretarial/Clerical Salaries	7,228	9,363	9,363	-2,134 -22.80%
2399	Overtime and Extra Pay	0	605	605	-605 -100.00%
3110	STRS Certificated Instructional	0	92	92	-92 -100.00%
3111	STRS Certificated Non instructional	516	681	681	-166 -24.33%
3120	STRS Classified Non instructional	1,113	916	916	197 21.50%
3220	PERS Classified Noninstructional	659	909	909	-250 -27.49%
3311	FICA Certificated Non instructional	0	152	152	-152 -100.00%
3320	FICA-Classified	448	619	619	-171 -27.56%
3330	Medicare-Certificated	0	16	16	-16 -100.00%
3331	MEDICARE Certificated Non instru	91	137	137	-46 -33.84%
3340	Medicare-Classified	300	306	306	-6 -1.87%
3411	H&W - Certificated Noninstructional	0	1,112	1,112	-1,112 -100.00%
3420	Health Insurance - Classified	4,141	4,754	4,754	-613 -12.90%
3510	SUI - Certificated	0	5	5	-5 -100.00%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
3511	SUI - Certificated Non instruction	28	43	43	-14	-33.83%
3520	SUI - Classified	93	95	95	-2	-1.67%
3610	Workers' Comp - Certificated	0	26	26	-26	-100.00%
3611	Workers' Comp - Certificated Non i	145	219	219	-74	-33.83%
3620	Workers' Comp - Classified	481	489	489	-8	-1.68%
4320	Instructional Supplies and Material	12,000	18,437	18,437	-6,437	-34.91%
4455	Copying/Printing	1,000	715	715	285	39.83%
5110	Consulting Services	18,000	19,159	19,159	-1,159	-6.05%
5220	Travel - Staff Conferences	10,000	1,641	1,641	8,359	509.24%
5625	Indirect Cost Expense	7,942	5,298	5,298	2,644	49.92%
5860	Postage	500	20	20	480	2416.36%
5890	Other Expense	4,135	1,930	1,930	2,204	114.19%
6490	Equipment - New	0	4,907	4,907	-4,907	-100.00%
TOTAL PROGRAM 2100		88,560	94,315	94,315	-5,755	-6.10%
TOTAL FUND 16202		88,560	94,315	94,315	-5,755	-6.10%
TOTAL ORGN:	314	88,560	94,315	94,315	-5,755	-6.10%

ORGN Code: 315

Independent Living Program

FUND_CODE: 16203		Independent Living				
PROGRAM 2100		Public Affairs and Services				
1490	Non-Instruction Consultant Salaries	2,650	2,520	2,520	130	5.16%
3111	STRS Certificated Non instructional	219	208	208	11	5.16%
3331	MEDICARE Certificated Non instru	38	37	37	2	5.17%
3511	SUI - Certificated Non instruction	12	11	11	1	5.20%
3610	Workers' Comp - Certificated	0	0	20	0	NA
3611	Workers' Comp - Certificated Non i	61	58	58	3	5.17%
4320	Instructional Supplies and Material	1,349	1,628	1,628	-279	-17.15%
4455	Copying/Printing	649	649	649	0	0.00%
5110	Consulting Services	2,500	2,500	2,500	0	0.00%
5220	Travel - Staff Conferences	4,022	3,780	3,780	242	6.41%
5625	Indirect Cost Expense	575	590	590	-15	-2.61%
5860	Postage	0	15	15	-15	-100.00%
TOTAL PROGRAM 2100		12,075	11,996	12,016	78	0.65%
PROGRAM 6190		Other Instructional Support				
1330	Adjunct Faculty Salaries	0	0	855	0	NA
2108	Classified Managers Salaries	0	1,495	640	-1,495	-100.00%
2120	Secretarial/Clerical Salaries	7,228	8,939	8,939	-1,711	-19.14%
2399	Overtime and Extra Pay	3,000	1,357	1,357	1,643	121.01%
3110	STRS Certificated Instructional	0	0	85	0	NA
3111	STRS Certificated Non instructional	0	85	0	-85	-100.00%
3220	PERS Classified Noninstructional	659	575	575	84	14.56%
3320	FICA-Classified	634	476	476	158	33.18%
3330	Medicare-Certificated	0	0	15	0	NA

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
3340	Medicare-Classified	148	136	121	13	9.32%
3420	Health Insurance - Classified	2,525	2,175	2,550	350	16.10%
3510	SUI - Certificated	0	0	1	0	NA
3520	SUI - Classified	46	203	35	-157	-77.29%
3620	Workers' Comp - Classified	237	398	190	-160	-40.34%
4320	Instructional Supplies and Material	14,978	15,625	15,625	-647	-4.14%
4455	Copying/Printing	500	466	466	34	7.19%
4460	Office Supplies	3,000	0	0	3,000	NA
5110	Consulting Services	3,000	7,775	7,775	-4,775	-61.41%
5211	Travel - Student Expenses, Stipend	15,000	14,603	14,603	397	2.72%
5220	Travel - Staff Conferences	3,022	867	185	2,156	248.70%
5625	Indirect Cost Expense	5,000	3,388	3,388	1,613	47.60%
5860	Postage	100	54	54	46	85.70%
7520	Student Financial Aid Expense	16,000	9,132	9,132	6,868	75.20%
TOTAL PROGRAM 6190		75,078	67,750	67,068	7,328	10.82%
TOTAL FUND 16203		87,153	79,746	79,085	7,407	9.29%
FUND_CODE: 162058 Independent Living 00-01 C/O						
PROGRAM 6190 Other Instructional Support						
4320	Instructional Supplies and Material	1,035	1,772	503	-736	-41.57%
4401	Non-Instructional Supply / Material	250	530	280	-280	-52.83%
4455	Copying/Printing	233	75	75	159	212.33%
4460	Office Supplies	517	750	233	-233	-31.10%
5110	Consulting Services	6,434	6,434	0	0	0.00%
5220	Travel - Staff Conferences	1,454	1,636	181	-181	-11.08%
7520	Student Financial Aid Expense	6,593	6,593	0	0	0.00%
TOTAL PROGRAM 6190		16,517	17,789	1,272	-1,272	-7.15%
TOTAL FUND 162058		16,517	17,789	1,272	-1,272	-7.15%
FUND_CODE: 162068 Independent Living 01-02 co to 0405						
PROGRAM 6190 Other Instructional Support						
5110	Consulting Services	28,167	31,327	3,160	-3,160	-10.09%
TOTAL PROGRAM 6190		28,167	31,327	3,160	-3,160	-10.09%
TOTAL FUND 162068		28,167	31,327	3,160	-3,160	-10.09%
FUND_CODE: 162088 Independent Living C/O04-05/Welding						
PROGRAM 6190 Other Instructional Support						
4320	Instructional Supplies and Material	1,075	1,075	0	0	0.00%
4401	Non-Instructional Supply / Material	4,239	4,239	0	0	0.00%
5213	Travel - Student Room and Board	398	398	0	0	0.00%
TOTAL PROGRAM 6190		5,712	5,712	0	0	0.00%
TOTAL FUND 162088		5,712	5,712	0	0	0.00%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
FUND_CODE: 162098 ILP C/O 04-05 Auto Tech						
PROGRAM 6190 Other Instructional Support						
1340	Overload Full-Time Faculty Salaries	1,560	1,560	0	0	0.00%
3110	STRS Certificated Instructional	197	197	0	0	0.00%
3330	Medicare-Certificated	32	32	0	0	0.00%
3610	Workers' Comp - Certificated	51	51	0	0	0.00%
4320	Instructional Supplies and Material	469	469	0	0	0.00%
5211	Travel - Student Expenses, Stipend	1,755	1,755	0	0	0.00%
TOTAL PROGRAM 6190		4,064	4,064	0	0	0.00%
TOTAL FUND 162098		4,064	4,064	0	0	0.00%
TOTAL ORGN:	315	141,612	138,638	83,517	2,974	2.15%

ORGN Code: 317 Preschool

FUND_CODE: 12801 Child Devel Preschool Nutrition Fed						
PROGRAM 6920 Child Development Centers						
2301	Student Salaries	7,000	4,498	4,476	2,502	55.61%
3620	Workers' Comp - Classified	162	0	104	162	NA
4480	Hospitality	32,638	32,800	32,733	-162	-0.49%
4490	Preschool Food and Supplies	200	200	186	0	0.00%
5220	Travel - Staff Conferences	0	488	488	-488	-100.00%
TOTAL PROGRAM 6920		40,000	37,987	37,987	2,013	5.30%
TOTAL FUND 12801		40,000	37,987	37,987	2,013	5.30%
FUND_CODE: 16201 Child Dev Preschl Nutrition - State						
PROGRAM 6920 Child Development Centers						
2301	Student Salaries	0	0	1,270	0	NA
3620	Workers' Comp - Classified	0	0	29	0	NA
4490	Preschool Food and Supplies	10,000	4,341	3,042	5,659	130.37%
TOTAL PROGRAM 6920		10,000	4,341	4,341	5,659	130.37%
TOTAL FUND 16201		10,000	4,341	4,341	5,659	130.37%
TOTAL ORGN:	317	50,000	42,327	42,327	7,673	18.13%

ORGN Code: 331 Industrial Technology Office

FUND_CODE: 11001 Unrestricted - General						
PROGRAM 0900 Engineering and Industrial Tech						
2120	Secretarial/Clerical Salaries	28,295	20,236	22,289	8,060	39.83%

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Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
3220	PERS Classified Noninstructional	2,579	2,851	2,032	-271	-9.52%
3320	FICA-Classified	1,754	1,857	1,386	-102	-5.51%
3340	Medicare-Classified	410	434	324	-24	-5.51%
3420	Health Insurance - Classified	10,100	10,416	9,181	-316	-3.03%
3520	SUI - Classified	127	195	97	-67	-34.58%
3620	Workers' Comp - Classified	656	695	514	-38	-5.51%
4455	Copying/Printing	325	325	416	0	0.00%
4460	Office Supplies	456	456	454	0	0.00%
4480	Hospitality	117	117	0	0	0.00%
5220	Travel - Staff Conferences	80	80	0	0	0.00%
5540	Telephone and Data Lines	6	6	3	0	0.00%
TOTAL PROGRAM 0900		44,907	37,667	36,694	7,240	19.22%
TOTAL FUND 11001		44,907	37,667	36,694	7,240	19.22%
FUND_CODE: 163018 Instruct Equip / Library Mat c/o						
PROGRAM 0900 Engineering and Industrial Tech						
6490	Equipment - New	0	559	505	-559	-100.00%
TOTAL PROGRAM 0900		0	559	505	-559	-100.00%
TOTAL FUND 163018		0	559	505	-559	-100.00%
FUND_CODE: 165038 Physical Plant Inst Eqp Gnt						
PROGRAM 0900 Engineering and Industrial Tech						
6490	Equipment - New	0	4,000	3,930	-4,000	-100.00%
TOTAL PROGRAM 0900		0	4,000	3,930	-4,000	-100.00%
TOTAL FUND 165038		0	4,000	3,930	-4,000	-100.00%
TOTAL ORGN:	331	44,907	42,226	41,130	2,681	6.35%

ORGN Code: 333

Auto Body and Painting

FUND_CODE: 11001 Unrestricted - General						
PROGRAM 0900 Engineering and Industrial Tech						
1330	Adjunct Faculty Salaries	13,728	13,728	13,440	0	0.00%
3110	STRS Certificated Instructional	1,133	1,256	1,109	-124	-9.85%
3330	Medicare-Certificated	199	221	195	-22	-9.85%
3510	SUI - Certificated	62	99	61	-37	-37.58%
3610	Workers' Comp - Certificated	318	353	312	-35	-9.85%
4320	Instructional Supplies and Material	535	535	526	0	0.00%
4455	Copying/Printing	19	19	0	0	0.00%
4460	Office Supplies	52	52	49	0	0.00%
4465	Auto Repair Parts	265	265	0	0	0.00%
4480	Hospitality	83	83	0	0	0.00%

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Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
5890	Other Expense	1,060	1,060	978	0	0.00%
TOTAL PROGRAM 0900		17,452	17,670	16,669	-218	-1.23%
TOTAL FUND 11001		17,452	17,670	16,669	-218	-1.23%
FUND_CODE: 11002 Summer School						
PROGRAM 0900 Engineering and Industrial Tech						
1330	Adjunct Faculty Salaries	3,300	3,300	2,400	0	0.00%
3110	STRS Certificated Instructional	272	272	198	0	0.00%
3330	Medicare-Certificated	48	103	35	-55	-53.57%
3340	Medicare-Classified	0	55	0	-55	-100.00%
3510	SUI - Certificated	15	15	11	0	0.00%
3610	Workers' Comp - Certificated	77	77	56	0	0.00%
TOTAL PROGRAM 0900		3,712	3,822	2,699	-110	-2.89%
TOTAL FUND 11002		3,712	3,822	2,699	-110	-2.89%
FUND_CODE: 11701 Winter Intersession						
PROGRAM 0900 Engineering and Industrial Tech						
1330	Adjunct Faculty Salaries	5,040	4,320	4,320	720	16.67%
3110	STRS Certificated Instructional	416	356	356	59	16.67%
3330	Medicare-Certificated	73	63	63	10	16.67%
3510	SUI - Certificated	23	19	23	3	16.67%
3610	Workers' Comp - Certificated	117	100	117	17	16.66%
TOTAL PROGRAM 0900		5,668	4,859	4,879	810	16.67%
TOTAL FUND 11701		5,668	4,859	4,879	810	16.67%
FUND_CODE: 12101 VATEA						
PROGRAM 6010 Academic Administration						
5625	Indirect Cost Expense	1,053	1,126	1,126	-73	-6.48%
TOTAL PROGRAM 6010		1,053	1,126	1,126	-73	-6.48%
PROGRAM 6020 Course and Curriculum Development						
1390	Instructional Consultant Salaries	2,850	2,850	2,850	0	0.00%
3110	STRS Certificated Instructional	235	235	235	0	0.00%
3330	Medicare-Certificated	41	41	41	0	0.00%
3510	SUI - Certificated	13	13	13	0	1.91%
3610	Workers' Comp - Certificated	66	66	66	0	0.33%
4320	Instructional Supplies and Material	6,288	8,704	8,704	-2,416	-27.76%
5110	Consulting Services	600	0	0	600	NA
TOTAL PROGRAM 6020		10,093	11,909	11,909	-1,816	-15.25%
PROGRAM 6170 Resource Development						
6490	Equipment - New	0	10,003	10,003	-10,003	-100.00%
6502	Capital Software	0	645	645	-645	-100.00%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
TOTAL PROGRAM	6170	0	10,649	10,649	-10,649	-100.00%
PROGRAM	6190	Other Instructional Support				
6490	Equipment - New	9,739	0	0	9,739	NA
6502	Capital Software	600	0	0	600	NA
TOTAL PROGRAM	6190	10,339	0	0	10,339	NA
PROGRAM	6750	Staff Development				
5220	Travel - Staff Conferences	300	10	10	290	2900.00%
TOTAL PROGRAM	6750	300	10	10	290	2900.00%
TOTAL FUND	12101	21,785	23,693	23,693	-1,908	-8.05%
TOTAL ORGN:	333	48,618	50,044	47,941	-1,426	-2.85%

ORGN Code: 334

Automotive Tech

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 0900		Engineering and Industrial Tech				
1110	Instruction Regular Salaries	124,284	122,713	122,296	1,571	1.28%
1330	Adjunct Faculty Salaries	25,631	25,631	17,090	0	0.00%
1340	Overload Full-Time Faculty Salaries	38,984	38,984	30,880	0	0.00%
3110	STRS Certificated Instructional	15,584	15,877	14,024	-293	-1.84%
3310	FICA-Certificated	0	0	46	0	NA
3330	Medicare-Certificated	1,719	2,716	1,154	-998	-36.73%
3410	H&W - Certificated Instructional	20,372	21,017	20,395	-645	-3.07%
3510	SUI - Certificated	850	1,170	768	-320	-27.34%
3610	Workers' Comp - Certificated	4,382	4,346	3,960	37	0.84%
4210	Books	116	116	0	0	0.00%
4220	Magazines, Periodicals, CD's	219	219	219	0	0.00%
4320	Instructional Supplies and Material	1,283	1,283	1,272	0	0.00%
4340	Media Materials	232	232	0	0	0.00%
4455	Copying/Printing	540	540	821	0	0.00%
4460	Office Supplies	318	318	299	0	0.00%
4465	Auto Repair Parts	182	182	182	0	0.00%
4480	Hospitality	300	300	0	0	0.00%
5220	Travel - Staff Conferences	511	511	82	0	0.00%
5310	Memberships and Dues	100	100	100	0	0.00%
5540	Telephone and Data Lines	344	344	67	0	0.00%
5621	Copier Maintenance Agreements	1,728	1,728	1,592	0	0.00%
5630	Facility/Equipment Rental Expense	275	275	0	0	0.00%
5640	Equipment Repairs	172	172	29	0	0.00%
5740	Advertising Expense	252	252	100	0	0.00%
5890	Other Expense	155	155	155	0	0.00%
TOTAL PROGRAM	0900	238,532	239,180	215,533	-648	-0.27%
TOTAL FUND	11001	238,532	239,180	215,533	-648	-0.27%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual		06-07/05-06 Diff
FUND_CODE: 11002 Summer School						
PROGRAM 0900 Engineering and Industrial Tech						
1320	FT Summer Teaching	7,973	7,973	10,127	0	0.00%
1330	Adjunct Faculty Salaries	5,280	5,280	3,840	0	0.00%
3110	STRS Certificated Instructional	1,093	1,093	1,152	0	0.00%
3330	Medicare-Certificated	192	242	80	-50	-20.52%
3340	Medicare-Clasified	0	165	0	-165	-100.00%
3510	SUI - Certificated	60	60	45	0	0.02%
3610	Workers' Comp - Certificated	307	307	307	0	0.00%
TOTAL PROGRAM 0900		14,906	15,120	15,551	-215	-1.42%
TOTAL FUND 11002		14,906	15,120	15,551	-215	-1.42%
FUND_CODE: 11502 Lottery Instructional Materials						
PROGRAM 0900 Engineering and Industrial Tech						
4320	Instructional Supplies and Material	9,927	9,927	9,687	0	0.00%
TOTAL PROGRAM 0900		9,927	9,927	9,687	0	0.00%
TOTAL FUND 11502		9,927	9,927	9,687	0	0.00%
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o						
PROGRAM 0900 Engineering and Industrial Tech						
4320	Instructional Supplies and Material	0	4,000	3,836	-4,000	-100.00%
TOTAL PROGRAM 0900		0	4,000	3,836	-4,000	-100.00%
TOTAL FUND 115028		0	4,000	3,836	-4,000	-100.00%
FUND_CODE: 11701 Winter Intersession						
PROGRAM 0900 Engineering and Industrial Tech						
1325	FT Winter Teaching	13,157	13,157	13,157	0	0.00%
3110	STRS Certificated Instructional	1,085	1,085	1,085	0	0.00%
3330	Medicare-Certificated	191	72	72	119	166.01%
3510	SUI - Certificated	59	59	59	0	0.00%
3610	Workers' Comp - Certificated	305	305	305	0	0.00%
TOTAL PROGRAM 0900		14,798	14,679	14,679	119	0.81%
TOTAL FUND 11701		14,798	14,679	14,679	119	0.81%
FUND_CODE: 12101 VATEA						
PROGRAM 6010 Academic Administration						
5625	Indirect Cost Expense	2,736	3,545	3,545	-809	-22.82%
TOTAL PROGRAM 6010		2,736	3,545	3,545	-809	-22.82%
PROGRAM 6020 Course and Curriculum Development						

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
4320	Instructional Supplies and Material	9,733	11,397	11,397	-1,664	-14.60%
4460	Office Supplies	1,200	3,175	3,175	-1,975	-62.21%
5220	Travel - Staff Conferences	630	757	757	-127	-16.79%
TOTAL PROGRAM 6020		11,563	15,329	15,329	-3,766	-24.57%
PROGRAM 6170 Resource Development						
5640	Equipment Repairs	0	268	268	-268	-100.00%
6490	Equipment - New	0	47,182	47,182	-47,182	-100.00%
6502	Capital Software	0	1,051	1,051	-1,051	-100.00%
TOTAL PROGRAM 6170		0	48,501	48,501	-48,501	-100.00%
PROGRAM 6190 Other Instructional Support						
4401	Non-Instructional Supply / Material	920	0	0	920	NA
6490	Equipment - New	18,703	0	0	18,703	NA
6502	Capital Software	1,051	0	0	1,051	NA
TOTAL PROGRAM 6190		20,674	0	0	20,674	NA
PROGRAM 6710 Community Relations						
1390	Instructional Consultant Salaries	1,050	0	0	1,050	NA
3110	STRS Certificated Instructional	87	0	0	87	NA
3330	Medicare-Certificated	15	0	0	15	NA
3510	SUI - Certificated	5	0	0	5	NA
3610	Workers' Comp - Certificated	24	0	0	24	NA
4460	Office Supplies	109	109	109	0	0.00%
5740	Advertising Expense	960	1,207	1,207	-247	-20.49%
5890	Other Expense	500	656	656	-156	-23.81%
TOTAL PROGRAM 6710		2,750	1,973	1,973	777	39.40%
PROGRAM 6750 Staff Development						
1491	Stipends	1,950	1,890	1,890	60	3.17%
2399	Overtime and Extra Pay	0	915	915	-915	-100.00%
3111	STRS Certificated Non instructional	161	116	116	45	38.32%
3311	FICA Certificated Non instructional	0	30	30	-30	-100.00%
3320	FICA-Classified	0	57	57	-57	-100.00%
3331	MEDICARE Certificated Non instru	28	25	25	3	12.13%
3340	Medicare-Classified	0	13	13	-13	-100.00%
3511	SUI - Certificated Non instruction	9	6	6	2	38.27%
3520	SUI - Classified	0	4	4	-4	-100.00%
3611	Workers' Comp - Certificated Non i	45	33	33	13	38.35%
3620	Workers' Comp - Classified	0	21	21	-21	-100.00%
4220	Magazines, Periodicals, CD's	0	368	368	-368	-100.00%
4480	Hospitality	208	318	318	-109	-34.39%
5220	Travel - Staff Conferences	1,382	1,714	1,714	-332	-19.38%
5890	Other Expense	300	0	0	300	NA
TOTAL PROGRAM 6750		4,083	5,511	5,511	-1,427	-25.90%
TOTAL FUND 12101		41,807	74,858	74,858	-33,052	-44.15%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
TOTAL ORGN:	334	319,970	357,765	334,144	-37,796	-10.56%

ORGN Code: 335

Automotive Tech Learning Center

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 0900		Engineering and Industrial Tech				
4320	Instructional Supplies and Material	106	106	0	0	0.00%
4340	Media Materials	140	140	0	0	0.00%
TOTAL PROGRAM 0900		246	246	0	0	0.00%
TOTAL FUND 11001		246	246	0	0	0.00%
TOTAL ORGN:	335	246	246	0	0	0.00%

ORGN Code: 336

Electronics

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 0900		Engineering and Industrial Tech				
1330	Adjunct Faculty Salaries	7,437	7,437	19,200	0	0.00%
3110	STRS Certificated Instructional	614	754	1,584	-140	-18.61%
3330	Medicare-Certificated	108	132	278	-25	-18.61%
3510	SUI - Certificated	33	59	86	-26	-43.64%
3610	Workers' Comp - Certificated	173	212	445	-39	-18.61%
4320	Instructional Supplies and Material	648	648	640	0	0.00%
4460	Office Supplies	54	54	53	0	0.00%
TOTAL PROGRAM 0900		9,066	9,296	22,287	-230	-2.48%
TOTAL FUND 11001		9,066	9,296	22,287	-230	-2.48%
FUND_CODE: 11002		Summer School				
PROGRAM 0900		Engineering and Industrial Tech				
1330	Adjunct Faculty Salaries	4,568	4,568	0	0	0.00%
3110	STRS Certificated Instructional	377	377	0	0	0.00%
3330	Medicare-Certificated	66	0	0	66	NA
3340	Medicare-Clasified	0	66	0	-66	-100.00%
3510	SUI - Certificated	21	30	0	-9	-30.77%
3610	Workers' Comp - Certificated	106	106	0	0	0.00%
TOTAL PROGRAM 0900		5,138	5,147	0	-9	-0.18%
TOTAL FUND 11002		5,138	5,147	0	-9	-0.18%

FUND_CODE: 12101 VATEA

PROGRAM 6010 Academic Administration

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
5625	Indirect Cost Expense	600	476	476	124	26.05%
TOTAL PROGRAM 6010		600	476	476	124	26.05%
PROGRAM 6020 Course and Curriculum Development						
4320	Instructional Supplies and Material	4,000	6,538	6,538	-2,538	-38.82%
5220	Travel - Staff Conferences	0	173	173	-173	-100.00%
TOTAL PROGRAM 6020		4,000	6,711	6,711	-2,711	-40.40%
PROGRAM 6170 Resource Development						
6490	Equipment - New	0	3,086	3,086	-3,086	-100.00%
TOTAL PROGRAM 6170		0	3,086	3,086	-3,086	-100.00%
PROGRAM 6190 Other Instructional Support						
6490	Equipment - New	8,000	0	0	8,000	NA
TOTAL PROGRAM 6190		8,000	0	0	8,000	NA
TOTAL FUND 12101		12,600	10,274	10,274	2,326	22.64%
TOTAL ORGN:	336	26,804	24,717	32,561	2,087	8.44%

ORGN Code: 338

Water Treatment Technology

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 0900		Engineering and Industrial Tech				
1330	Adjunct Faculty Salaries	31,456	31,456	31,460	0	0.00%
3110	STRS Certificated Instructional	2,595	2,513	828	83	3.28%
3310	FICA-Certificated	0	0	1,328	0	NA
3330	Medicare-Certificated	456	442	456	15	3.28%
3510	SUI - Certificated	142	198	142	-56	-28.50%
3610	Workers' Comp - Certificated	730	707	734	23	3.28%
4320	Instructional Supplies and Material	493	493	493	0	0.00%
4340	Media Materials	379	379	379	0	0.00%
4455	Copying/Printing	85	85	210	0	0.00%
5220	Travel - Staff Conferences	142	142	52	0	0.00%
TOTAL PROGRAM 0900		36,477	36,413	36,082	64	0.18%
TOTAL FUND 11001		36,477	36,413	36,082	64	0.18%
FUND_CODE: 11002		Summer School				
PROGRAM 0900		Engineering and Industrial Tech				
1330	Adjunct Faculty Salaries	1,980	1,980	1,440	0	0.00%
3110	STRS Certificated Instructional	163	0	0	163	NA
3310	FICA-Certificated	0	123	89	-123	-100.00%
3330	Medicare-Certificated	29	29	21	0	0.00%
3510	SUI - Certificated	9	9	6	0	0.00%
3610	Workers' Comp - Certificated	46	46	33	0	-0.02%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
TOTAL PROGRAM	0900	2,227	2,186	1,590	41 1.86%
TOTAL FUND	11002	2,227	2,186	1,590	41 1.86%
TOTAL ORGN:	338	38,704	38,600	37,672	104 0.27%

ORGN Code: 339

Welding Technology

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 0900		Engineering and Industrial Tech				
1110	Instruction Regular Salaries	0	47,911	23,956	-47,911	-100.00%
1330	Adjunct Faculty Salaries	25,842	25,842	36,120	0	0.00%
1340	Overload Full-Time Faculty Salaries	5,600	5,600	2,880	0	0.00%
3110	STRS Certificated Instructional	2,594	5,837	4,492	-3,243	-55.56%
3310	FICA-Certificated	0	0	636	0	NA
3330	Medicare-Certificated	456	1,026	914	-570	-55.56%
3410	H&W - Certificated Instructional	0	10,448	5,091	-10,448	-100.00%
3510	SUI - Certificated	141	460	284	-318	-69.23%
3610	Workers' Comp - Certificated	729	1,641	1,464	-912	-55.56%
4320	Instructional Supplies and Material	688	688	286	0	0.00%
4455	Copying/Printing	388	388	627	0	0.00%
4460	Office Supplies	26	26	26	0	0.00%
5310	Memberships and Dues	240	240	240	0	0.00%
5540	Telephone and Data Lines	24	24	19	0	0.00%
5740	Advertising Expense	100	100	100	0	0.00%
TOTAL PROGRAM	0900	36,828	100,231	77,134	-63,403	-63.26%
TOTAL FUND	11001	36,828	100,231	77,134	-63,403	-63.26%
FUND_CODE: 11002		Summer School				
PROGRAM 0900		Engineering and Industrial Tech				
1320	FT Summer Teaching	4,365	4,365	2,931	0	0.00%
1330	Adjunct Faculty Salaries	7,614	7,614	0	0	0.00%
3110	STRS Certificated Instructional	988	360	242	628	174.43%
3330	Medicare-Certificated	174	196	43	-22	-11.20%
3340	Medicare-Classified	0	132	0	-132	-100.00%
3510	SUI - Certificated	54	20	13	34	174.44%
3610	Workers' Comp - Certificated	278	101	68	177	174.41%
TOTAL PROGRAM	0900	13,473	12,788	3,297	685	5.36%
TOTAL FUND	11002	13,473	12,788	3,297	685	5.36%
FUND_CODE: 11502		Lottery Instructional Materials				
PROGRAM 0900		Engineering and Industrial Tech				
4320	Instructional Supplies and Material	4,990	4,990	4,895	0	0.00%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
TOTAL PROGRAM 0900		4,990	4,990	4,895	0	0.00%
TOTAL FUND 11502		4,990	4,990	4,895	0	0.00%
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o						
PROGRAM 0900 Engineering and Industrial Tech						
4320	Instructional Supplies and Material	0	1,000	1,000	-1,000	-100.00%
TOTAL PROGRAM 0900		0	1,000	1,000	-1,000	-100.00%
TOTAL FUND 115028		0	1,000	1,000	-1,000	-100.00%
FUND_CODE: 12101 VATEA						
PROGRAM 6010 Academic Administration						
5625	Indirect Cost Expense	1,362	1,507	1,507	-145	-9.62%
TOTAL PROGRAM 6010		1,362	1,507	1,507	-145	-9.62%
PROGRAM 6020 Course and Curriculum Development						
4320	Instructional Supplies and Material	3,570	5,306	5,357	-1,736	-32.72%
5110	Consulting Services	1,495	1,495	1,495	0	0.00%
5220	Travel - Staff Conferences	634	334	334	300	89.82%
TOTAL PROGRAM 6020		5,699	7,135	7,186	-1,436	-20.13%
PROGRAM 6170 Resource Development						
6490	Equipment - New	0	23,099	23,099	-23,099	-100.00%
TOTAL PROGRAM 6170		0	23,099	23,099	-23,099	-100.00%
PROGRAM 6190 Other Instructional Support						
5110	Consulting Services	191	0	0	191	NA
6502	Capital Software	500	0	0	500	NA
TOTAL PROGRAM 6190		691	0	0	691	NA
TOTAL FUND 12101		7,752	31,741	31,792	-23,990	-75.58%
TOTAL ORGN:	339	63,042	150,749	118,117	-87,708	-58.18%

ORGN Code: 340

HVAC

FUND_CODE: 11001 Unrestricted - General						
PROGRAM 0900 Engineering and Industrial Tech						
1110	Instruction Regular Salaries	49,349	47,911	47,911	1,438	3.00%
1340	Overload Full-Time Faculty Salaries	17,000	17,000	13,304	0	0.00%
3110	STRS Certificated Instructional	5,474	5,355	5,050	119	2.22%
3310	FICA-Certificated	0	0	2	0	NA
3330	Medicare-Certificated	962	941	888	21	2.22%
3410	H&W - Certificated Instructional	10,186	10,448	10,172	-262	-2.51%

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Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
3510	SUI - Certificated	299	388	275	-89	-23.03%
3610	Workers' Comp - Certificated	1,539	1,506	1,420	33	2.21%
4320	Instructional Supplies and Material	1,203	1,203	1,156	0	0.00%
4460	Office Supplies	80	80	80	0	0.00%
5310	Memberships and Dues	130	130	130	0	0.00%
5740	Advertising Expense	100	100	100	0	0.00%
TOTAL PROGRAM 0900		86,322	85,062	80,489	1,259	1.48%
TOTAL FUND 11001		86,322	85,062	80,489	1,259	1.48%
FUND_CODE: 11002 Summer School						
PROGRAM 0900 Engineering and Industrial Tech						
1320	FT Summer Teaching	534	534	2,043	0	0.00%
1330	Adjunct Faculty Salaries	3,300	3,300	2,400	0	0.00%
3110	STRS Certificated Instructional	316	316	367	0	0.00%
3330	Medicare-Certificated	56	148	64	-93	-62.47%
3340	Medicare-Classified	0	93	0	-93	-100.00%
3510	SUI - Certificated	17	17	14	0	0.00%
3610	Workers' Comp - Certificated	89	89	97	0	0.00%
TOTAL PROGRAM 0900		4,312	4,497	4,985	-185	-4.12%
TOTAL FUND 11002		4,312	4,497	4,985	-185	-4.12%
FUND_CODE: 11701 Winter Intersession						
PROGRAM 0900 Engineering and Industrial Tech						
1325	FT Winter Teaching	4,528	4,528	4,528	0	0.00%
3110	STRS Certificated Instructional	374	374	374	0	0.00%
3330	Medicare-Certificated	66	66	66	0	0.00%
3510	SUI - Certificated	20	20	20	0	0.00%
3610	Workers' Comp - Certificated	105	105	105	0	0.00%
TOTAL PROGRAM 0900		5,093	5,093	5,093	0	0.00%
TOTAL FUND 11701		5,093	5,093	5,093	0	0.00%
TOTAL ORGN:	340	95,726	94,652	90,567	1,074	1.13%

ORGN Code: 341

Tool Room

FUND_CODE: 11001 Unrestricted - General						
PROGRAM 0900 Engineering and Industrial Tech						
2109	Night Differential	1,286	1,286	1,294	0	0.00%
2115	Skilled Crafts Salaries	89,428	86,057	86,057	3,371	3.92%
2398	Professional Expert/Growth Salarie	575	575	575	0	0.00%
2399	Overtime and Extra Pay	0	762	762	-762	-100.00%
3220	PERS Classified Noninstructional	8,322	8,092	8,015	230	2.84%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
3320	FICA-Classified	5,660	5,337	5,500	323	6.05%
3340	Medicare-Classified	1,324	1,248	1,286	76	6.05%
3420	Health Insurance - Classified	20,200	20,832	20,402	-632	-3.03%
3520	SUI - Classified	411	560	399	-149	-26.58%
3620	Workers' Comp - Classified	2,118	1,997	2,057	121	6.05%
TOTAL PROGRAM 0900		129,323	126,746	126,348	2,577	2.03%
TOTAL FUND 11001		129,323	126,746	126,348	2,577	2.03%
TOTAL ORGN:	341	129,323	126,746	126,348	2,577	2.03%

ORGN Code: 342

Building Construction Technologies

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 0900		Engineering and Industrial Tech				
1110	Instruction Regular Salaries	55,992	54,361	54,361	1,631	3.00%
1330	Adjunct Faculty Salaries	14,120	14,120	15,602	0	0.00%
1340	Overload Full-Time Faculty Salaries	13,000	13,000	6,118	0	0.00%
3110	STRS Certificated Instructional	6,857	6,305	6,277	552	8.76%
3330	Medicare-Certificated	1,205	1,181	1,103	24	2.02%
3410	H&W - Certificated Instructional	10,186	10,470	10,203	-284	-2.71%
3510	SUI - Certificated	374	472	342	-98	-20.79%
3610	Workers' Comp - Certificated	1,928	1,891	1,765	38	1.99%
4210	Books	1,200	1,200	621	0	0.00%
4320	Instructional Supplies and Material	21,000	28,256	28,265	-7,256	-25.68%
4340	Media Materials	3,200	244	219	2,956	1210.40%
4401	Non-Instructional Supply / Material	4,000	1,100	1,058	2,900	263.64%
4455	Copying/Printing	750	150	0	600	400.00%
4463	Repair Supplies	650	50	0	600	1200.00%
4480	Hospitality	450	250	94	200	80.00%
5220	Travel - Staff Conferences	400	400	204	0	0.00%
5310	Memberships and Dues	450	450	0	0	0.00%
TOTAL PROGRAM 0900		135,762	133,899	126,232	1,862	1.39%
TOTAL FUND 11001		135,762	133,899	126,232	1,862	1.39%
FUND_CODE: 11701		Winter Intersession				
PROGRAM 0900		Engineering and Industrial Tech				
1330	Adjunct Faculty Salaries	3,600	3,600	3,600	0	0.00%
3110	STRS Certificated Instructional	297	297	297	0	0.00%
3330	Medicare-Certificated	52	52	52	0	-0.02%
3510	SUI - Certificated	16	16	16	0	-0.06%
3610	Workers' Comp - Certificated	84	84	84	0	0.00%
TOTAL PROGRAM 0900		4,049	4,049	4,049	0	0.00%
TOTAL FUND 11701		4,049	4,049	4,049	0	0.00%

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Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
TOTAL ORGN:	342	139,811	137,948	130,281	1,862 1.35%

ORGN Code: 343

Electrical Residential Technologies

FUND_CODE: 11001 Unrestricted - General

PROGRAM 0900 Engineering and Industrial Tech

1110	Instruction Regular Salaries	0	20,665	21,756	-20,665	-100.00%
1330	Adjunct Faculty Salaries	8,600	8,600	10,200	0	0.00%
3110	STRS Certificated Instructional	710	2,061	2,887	-1,352	-65.58%
3330	Medicare-Certificated	125	765	507	-641	-83.71%
3410	H&W - Certificated Instructional	0	5,081	5,081	-5,081	-100.00%
3510	SUI - Certificated	39	112	158	-74	-65.58%
3610	Workers' Comp - Certificated	200	580	816	-380	-65.58%
4210	Books	800	800	0	0	0.00%
4320	Instructional Supplies and Material	16,500	16,500	12,773	0	0.00%
4340	Media Materials	2,500	2,500	949	0	0.00%
4401	Non-Instructional Supply / Material	4,500	4,500	4,478	0	0.00%
4455	Copying/Printing	750	750	0	0	0.00%
4463	Repair Supplies	650	650	0	0	0.00%
4480	Hospitality	300	300	0	0	0.00%
5220	Travel - Staff Conferences	400	400	358	0	0.00%
5310	Memberships and Dues	450	450	0	0	0.00%

TOTAL PROGRAM 0900 36,522 64,714 59,964 -28,191 -43.56%

TOTAL FUND 11001 36,522 64,714 59,964 -28,191 -43.56%

FUND_CODE: 11002 Summer School

PROGRAM 0900 Engineering and Industrial Tech

1320	FT Summer Teaching	9,374	9,374	0	0	0.00%
3110	STRS Certificated Instructional	773	773	0	0	0.00%
3330	Medicare-Certificated	136	0	0	136	NA
3340	Medicare-Classified	0	136	0	-136	-100.00%
3510	SUI - Certificated	42	61	0	-19	-30.78%
3610	Workers' Comp - Certificated	217	217	0	0	0.00%

TOTAL PROGRAM 0900 10,543 10,562 0 -19 -0.18%

TOTAL FUND 11002 10,543 10,562 0 -19 -0.18%

TOTAL ORGN: 343 47,065 75,276 59,964 -28,210 -37.48%

ORGN Code: 352

Business

FUND_CODE: 11001 Unrestricted - General

PROGRAM 0500 Business and Management

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Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
1110	Instruction Regular Salaries	540,471	541,994	521,939	-1,523	-0.28%
1270	Chair/Coordinator Salaries	34,565	43,206	38,885	-8,641	-20.00%
1330	Adjunct Faculty Salaries	49,800	49,800	51,000	0	0.00%
1340	Overload Full-Time Faculty Salaries	52,445	52,445	43,445	0	0.00%
2120	Secretarial/Clerical Salaries	13,767	723	723	13,044	1802.91%
2301	Student Salaries	6,000	6,000	4,830	0	0.00%
3110	STRS Certificated Instructional	53,024	52,036	49,738	988	1.90%
3111	STRS Certificated Non instructional	2,852	3,565	3,208	-713	-20.00%
3220	PERS Classified Noninstructional	1,254	195	0	1,059	544.10%
3310	FICA-Certificated	0	0	880	0	NA
3320	FICA-Classified	853	45	45	808	1801.90%
3330	Medicare-Certificated	9,319	8,749	8,924	571	6.52%
3331	MEDICARE Certificated Non instru	501	570	564	-68	-11.99%
3340	Medicare-Classified	199	982	10	-783	-79.74%
3410	H&W - Certificated Instructional	77,414	76,523	77,066	890	1.16%
3411	H&W - Certificated Noninstructional	4,074	5,102	4,559	-1,027	-20.13%
3420	Health Insurance - Classified	5,050	0	0	5,050	NA
3510	SUI - Certificated	2,892	4,275	2,768	-1,383	-32.35%
3511	SUI - Certificated Non instruction	156	177	175	-21	-11.98%
3520	SUI - Classified	62	106	3	-44	-41.50%
3610	Workers' Comp - Certificated	14,910	14,724	14,272	186	1.26%
3611	Workers' Comp - Certificated Non i	802	911	902	-109	-12.00%
3620	Workers' Comp - Classified	458	156	129	302	193.69%
4210	Books	163	163	132	0	0.00%
4401	Non-Instructional Supply / Material	4,764	4,764	4,588	0	0.00%
4455	Copying/Printing	4,000	700	51	3,300	471.43%
5220	Travel - Staff Conferences	926	926	0	0	0.00%
5540	Telephone and Data Lines	14	14	11	0	0.00%
5621	Copier Maintenance Agreements	3,564	3,564	4,416	0	0.00%
5640	Equipment Repairs	800	800	0	0	0.00%
5860	Postage	73	73	5	0	0.00%
TOTAL PROGRAM 0500		885,173	873,288	833,270	11,885	1.36%
PROGRAM 6190 Other Instructional Support						
2104	Information Systems Salaries	60,588	60,188	63,539	400	0.66%
2109	Night Differential	1,000	1,000	1,038	0	0.00%
3220	PERS Classified Noninstructional	5,614	5,496	5,820	118	2.14%
3320	FICA-Classified	3,818	3,580	4,009	239	6.67%
3340	Medicare-Classified	893	837	938	56	6.67%
3420	Health Insurance - Classified	20,200	20,832	20,402	-632	-3.03%
3520	SUI - Classified	277	375	284	-98	-26.15%
3620	Workers' Comp - Classified	1,429	1,339	1,492	89	6.67%
TOTAL PROGRAM 6190		93,820	93,648	97,521	171	0.18%
TOTAL FUND 11001		978,993	966,937	930,791	12,056	1.25%
FUND_CODE: 11002 Summer School						
PROGRAM 0500 Business and Management						

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
1320	FT Summer Teaching	22,226	22,226	23,386	0	0.00%
1330	Adjunct Faculty Salaries	5,280	5,280	6,000	0	0.00%
3110	STRS Certificated Instructional	2,269	2,269	2,385	0	0.00%
3310	FICA-Certificated	0	0	30	0	NA
3330	Medicare-Certificated	399	952	426	-553	-58.09%
3340	Medicare-Classified	0	553	0	-553	-100.00%
3510	SUI - Certificated	124	124	90	0	0.00%
3610	Workers' Comp - Certificated	638	638	641	0	-0.01%
4320	Instructional Supplies and Material	10,800	10,800	218	0	0.00%
TOTAL PROGRAM 0500		41,736	42,842	33,175	-1,106	-2.58%
PROGRAM 6190 Other Instructional Support						
2104	Information Systems Salaries	0	1,136	0	-1,136	-100.00%
3220	PERS Classified Noninstructional	0	113	0	-113	-100.00%
3320	FICA-Classified	0	70	0	-70	-100.00%
3340	Medicare-Classified	0	16	0	-16	-100.00%
3520	SUI - Classified	0	7	0	-7	-100.00%
3620	Workers' Comp - Classified	0	28	0	-28	-100.00%
TOTAL PROGRAM 6190		0	1,372	0	-1,372	-100.00%
TOTAL FUND 11002		41,736	44,213	33,175	-2,477	-5.60%
FUND_CODE: 11502 Lottery Instructional Materials						
PROGRAM 0500 Business and Management						
4320	Instructional Supplies and Material	12,312	12,312	10,670	0	0.00%
TOTAL PROGRAM 0500		12,312	12,312	10,670	0	0.00%
TOTAL FUND 11502		12,312	12,312	10,670	0	0.00%
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o						
PROGRAM 0500 Business and Management						
4320	Instructional Supplies and Material	0	5,000	4,940	-5,000	-100.00%
TOTAL PROGRAM 0500		0	5,000	4,940	-5,000	-100.00%
TOTAL FUND 115028		0	5,000	4,940	-5,000	-100.00%
FUND_CODE: 11701 Winter Intersession						
PROGRAM 0500 Business and Management						
1325	FT Winter Teaching	26,575	26,575	26,575	0	0.00%
1330	Adjunct Faculty Salaries	14,220	13,680	14,220	540	3.95%
3110	STRS Certificated Instructional	3,366	3,262	3,262	104	3.19%
3310	FICA-Certificated	0	45	78	-45	-100.00%
3330	Medicare-Certificated	592	584	591	8	1.37%
3510	SUI - Certificated	184	181	184	2	1.36%
3610	Workers' Comp - Certificated	946	934	946	12	1.34%
TOTAL PROGRAM 0500		45,882	45,259	45,856	622	1.37%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
TOTAL FUND 11701		45,882	45,259	45,856	622	1.37%
FUND_CODE: 163018	Instruct Equip / Library Mat c/o					
PROGRAM 0500	Business and Management					
4320	Instructional Supplies and Material	0	480	0	-480	-100.00%
TOTAL PROGRAM 0500		0	480	0	-480	-100.00%
TOTAL FUND 163018		0	480	0	-480	-100.00%
FUND_CODE: 165038	Physical Plant Inst Egg Gnt					
PROGRAM 0500	Business and Management					
4320	Instructional Supplies and Material	0	4,000	3,605	-4,000	-100.00%
TOTAL PROGRAM 0500		0	4,000	3,605	-4,000	-100.00%
TOTAL FUND 165038		0	4,000	3,605	-4,000	-100.00%
TOTAL ORGN: 352		1,078,923	1,078,201	1,029,037	722	0.07%

ORGN Code: 353

Computer Information Systems

FUND_CODE: 12101	VATEA					
PROGRAM 6010	Academic Administration					
5625	Indirect Cost Expense	1,275	1,318	1,318	-43	-3.26%
TOTAL PROGRAM 6010		1,275	1,318	1,318	-43	-3.26%
PROGRAM 6170	Resource Development					
6490	Equipment - New	0	24,127	24,127	-24,127	-100.00%
6502	Capital Software	0	1,077	1,077	-1,077	-100.00%
TOTAL PROGRAM 6170		0	25,204	25,204	-25,204	-100.00%
PROGRAM 6190	Other Instructional Support					
6502	Capital Software	1,077	0	0	1,077	NA
TOTAL PROGRAM 6190		1,077	0	0	1,077	NA
PROGRAM 6750	Staff Development					
5220	Travel - Staff Conferences	301	1,230	1,230	-929	-75.53%
TOTAL PROGRAM 6750		301	1,230	1,230	-929	-75.53%
TOTAL FUND 12101		2,653	27,752	27,752	-25,099	-90.44%
TOTAL ORGN: 353		2,653	27,752	27,752	-25,099	-90.44%

ORGN Code: 354

Computer Programming

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Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
FUND_CODE: 12101 VATEA						
PROGRAM 6010 Academic Administration						
5625	Indirect Cost Expense	295	488	488	-193	-39.55%
TOTAL PROGRAM 6010		295	488	488	-193	-39.55%
PROGRAM 6020 Course and Curriculum Development						
4320	Instructional Supplies and Material	1,700	1,700	1,700	0	0.00%
TOTAL PROGRAM 6020		1,700	1,700	1,700	0	0.00%
PROGRAM 6170 Resource Development						
6490	Equipment - New	0	6,906	6,593	-6,906	-100.00%
TOTAL PROGRAM 6170		0	6,906	6,593	-6,906	-100.00%
PROGRAM 6190 Other Instructional Support						
6490	Equipment - New	7,040	0	0	7,040	NA
TOTAL PROGRAM 6190		7,040	0	0	7,040	NA
PROGRAM 6750 Staff Development						
5220	Travel - Staff Conferences	1,300	1,154	1,154	146	12.66%
TOTAL PROGRAM 6750		1,300	1,154	1,154	146	12.66%
TOTAL FUND 12101		10,335	10,248	9,935	87	0.85%
TOTAL ORGN:	354	10,335	10,248	9,935	87	0.85%

ORGN Code: 371

Nursing, Health Tech and EMS Office

FUND_CODE: 11001 Unrestricted - General						
PROGRAM 1200 Health						
1110	Instruction Regular Salaries	571,290	565,730	544,389	5,560	0.98%
1211	Directors Salaries	83,000	87,175	86,458	-4,175	-4.79%
1330	Adjunct Faculty Salaries	70,810	70,810	94,655	0	0.00%
1340	Overload Full-Time Faculty Salaries	165,379	165,379	147,392	0	0.00%
2119	Professional Salaries	0	2,926	2,926	-2,926	-100.00%
2120	Secretarial/Clerical Salaries	91,417	87,471	87,471	3,946	4.51%
2398	Professional Expert/Growth Salarie	300	300	300	0	0.00%
2399	Overtime and Extra Pay	0	250	635	-250	-100.00%
3110	STRS Certificated Instructional	66,617	66,048	64,108	569	0.86%
3111	STRS Certificated Non instructional	6,848	12,979	7,167	-6,131	-47.24%
3120	STRS Classified Non instructional	0	241	241	-241	-100.00%
3220	PERS Classified Noninstructional	8,361	8,346	8,001	14	0.17%
3310	FICA-Certificated	0	0	652	0	NA
3320	FICA-Classified	5,686	5,568	5,414	118	2.12%
3330	Medicare-Certificated	6,192	4,463	4,681	1,729	38.74%
3331	MEDICARE Certificated Non instru	1,204	1,256	1,253	-53	-4.19%
3340	Medicare-Clas sified	1,330	9,515	1,309	-8,185	-86.02%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
3410	H&W - Certificated Instructional	81,488	84,703	77,537	-3,215	-3.80%
3411	H&W - Certificated Noninstructional	8,149	8,309	8,725	-161	-1.93%
3420	Health Insurance - Classified	20,200	31,248	20,402	-11,048	-35.36%
3510	SUI - Certificated	3,634	5,642	3,541	-2,009	-35.60%
3511	SUI - Certificated Non instruction	374	390	389	-16	-4.17%
3520	SUI - Classified	413	1,057	406	-644	-60.95%
3610	Workers' Comp - Certificated	18,733	18,593	18,257	140	0.75%
3611	Workers' Comp - Certificated Non i	1,926	2,010	2,005	-85	-4.21%
3620	Workers' Comp - Classified	2,128	3,773	2,091	-1,645	-43.60%
4220	Magazines, Periodicals, CD's	379	379	379	0	0.00%
4320	Instructional Supplies and Material	3,486	3,486	3,459	0	0.00%
4455	Copying/Printing	3,938	3,038	2,604	900	29.62%
4460	Office Supplies	2,851	2,851	2,685	0	0.00%
4480	Hospitality	203	203	0	0	0.00%
5210	Travel - Mileage	211	211	169	0	0.00%
5213	Travel - Student Room and Board	10,195	9,774	6,292	421	4.30%
5220	Travel - Staff Conferences	3,988	3,988	2,910	0	0.00%
5310	Memberships and Dues	75	75	75	0	0.00%
5540	Telephone and Data Lines	74	74	73	0	0.00%
5621	Copier Maintenance Agreements	2,916	4,237	4,770	-1,321	-31.17%
5860	Postage	590	590	800	0	0.00%
TOTAL PROGRAM 1200		1,244,383	1,273,090	1,214,620	-28,707	-2.25%
TOTAL FUND 11001		1,244,383	1,273,090	1,214,620	-28,707	-2.25%
FUND_CODE: 11002 Summer School						
PROGRAM 1200 Health						
1320	FT Summer Teaching	53,466	53,466	49,983	0	0.00%
1330	Adjunct Faculty Salaries	12,200	12,200	14,200	0	0.00%
2119	Professional Salaries	0	131	0	-131	-100.00%
3110	STRS Certificated Instructional	5,417	5,417	5,219	0	0.00%
3120	STRS Classified Non instructional	0	11	0	-11	-100.00%
3310	FICA-Certificated	0	0	57	0	NA
3330	Medicare-Certificated	952	385	350	567	147.34%
3510	SUI - Certificated	296	296	233	0	0.00%
3520	SUI - Classified	0	1	0	-1	-100.00%
3610	Workers' Comp - Certificated	1,523	1,523	1,434	0	0.00%
3620	Workers' Comp - Classified	0	3	0	-3	-100.00%
4320	Instructional Supplies and Material	648	648	0	0	0.00%
4455	Copying/Printing	324	324	0	0	0.00%
TOTAL PROGRAM 1200		74,827	74,405	71,476	422	0.57%
TOTAL FUND 11002		74,827	74,405	71,476	422	0.57%
FUND_CODE: 110108 Foundation Campus Projects c/o						
PROGRAM 1200 Health						
4320	Instructional Supplies and Material	950	950	0	0	0.02%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
TOTAL PROGRAM 1200		950	950	0	0	0.02%
TOTAL FUND 110108		950	950	0	0	0.02%
FUND_CODE: 11502 Lottery Instructional Materials						
PROGRAM 1200 Health						
4320	Instructional Supplies and Material	3,313	3,313	3,313	0	0.00%
TOTAL PROGRAM 1200		3,313	3,313	3,313	0	0.00%
TOTAL FUND 11502		3,313	3,313	3,313	0	0.00%
FUND_CODE: 11701 Winter Intersession						
PROGRAM 1200 Health						
1325	FT Winter Teaching	20,496	18,830	20,496	1,666	8.85%
1330	Adjunct Faculty Salaries	15,930	15,120	15,930	810	5.36%
3110	STRS Certificated Instructional	3,005	2,801	3,005	204	7.29%
3330	Medicare-Certificated	528	264	276	264	99.95%
3510	SUI - Certificated	164	153	164	11	7.29%
3610	Workers' Comp - Certificated	845	788	845	57	7.29%
TOTAL PROGRAM 1200		40,968	37,956	40,716	3,013	7.94%
TOTAL FUND 11701		40,968	37,956	40,716	3,013	7.94%
FUND_CODE: 12104 WIB LVN Program 0405						
PROGRAM 1200 Health						
1110	Instruction Regular Salaries	45,161	43,846	43,846	1,315	3.00%
1330	Adjunct Faculty Salaries	27,000	25,689	23,684	1,311	5.10%
1340	Overload Full-Time Faculty Salaries	15,000	22,465	21,925	-7,465	-33.23%
2103	Accounting Salaries	8,454	8,052	7,959	402	5.00%
2120	Secretarial/Clerical Salaries	12,844	12,233	11,213	611	5.00%
2211	Tutorial Salaries	28,913	23,701	22,867	5,211	21.99%
2399	Overtime and Extra Pay	1,000	1,000	327	0	0.00%
3110	STRS Certificated Instructional	7,191	7,590	7,035	-399	-5.26%
3220	PERS Classified Noninstructional	1,942	1,940	1,748	2	0.08%
3221	PERS Classified Instructional	2,636	2,103	2,085	533	25.33%
3310	FICA-Certificated	0	930	259	-930	-100.00%
3320	FICA-Classified	1,383	4,320	1,289	-2,937	-68.00%
3321	FICA Classified Instructional	1,793	1,469	1,341	324	22.03%
3330	Medicare-Certificated	1,264	4,334	1,296	-3,070	-70.84%
3340	Medicare-Classified	323	309	283	14	4.64%
3341	Medicare-Classified Instructional	419	344	332	75	21.87%
3410	H&W - Certificated Instructional	10,186	20,034	10,162	-9,848	-49.16%
3420	Health Insurance - Classified	2,525	9,423	2,550	-6,898	-73.20%
3421	Health Insurance - Classified Instr	10,100	10,201	9,181	-101	-0.99%
3510	SUI - Certificated	392	414	403	-22	-5.26%
3520	SUI - Classified	100	196	88	-96	-48.81%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
3521	SUI - Classified Instructional	130	107	103	23	21.60%
3610	Workers' Comp - Certificated	2,022	2,122	2,075	-100	-4.73%
3620	Workers' Comp - Classified	517	506	506	12	2.32%
3621	Workers' Comp - Classified Instruct	671	550	477	121	21.95%
4320	Instructional Supplies and Material	2,544	2,544	2,544	0	0.00%
4455	Copying/Printing	1,007	925	767	82	8.86%
4460	Office Supplies	740	740	707	0	0.00%
5210	Travel - Mileage	200	200	0	0	0.00%
5220	Travel - Staff Conferences	1,000	1,000	0	0	0.00%
5410	Property and Liability Insurance	325	325	182	0	0.00%
5620	Other Maintenance Agreements	5,485	5,485	5,480	0	0.01%
5710	Audit Expense	250	250	250	0	0.00%
5890	Other Expense	4,125	4,125	4,060	0	0.00%
6490	Equipment - New	26,000	26,082	26,082	-82	-0.31%
TOTAL PROGRAM 1200		223,641	245,554	213,105	-21,913	-8.92%
TOTAL FUND 12104		223,641	245,554	213,105	-21,913	-8.92%
FUND_CODE: 15905 Additional Enrollment Growth Grant						
PROGRAM 1200 Health						
1110	Instruction Regular Salaries	45,539	45,137	45,137	402	0.89%
3110	STRS Certificated Instructional	3,725	3,806	3,806	-82	-2.15%
3310	FICA-Certificated	0	4	4	-4	-100.00%
3330	Medicare-Certificated	654	670	670	-16	-2.37%
3410	H&W - Certificated Instructional	5,973	7,928	7,928	-1,955	-24.66%
3510	SUI - Certificated	203	208	208	-4	-2.07%
3610	Workers' Comp - Certificated	1,048	1,070	1,070	-22	-2.09%
TOTAL PROGRAM 1200		57,142	58,823	58,823	-1,681	-2.86%
TOTAL FUND 15905		57,142	58,823	58,823	-1,681	-2.86%
TOTAL ORGN:	371	1,645,224	1,694,090	1,602,055	-48,866	-2.88%

ORGN Code: 372 Continuing Education

FUND_CODE: 11001 Unrestricted - General						
PROGRAM 6820 Community Service Classes						
4320	Instructional Supplies and Material	26,257	27,757	26,017	-1,500	-5.40%
TOTAL PROGRAM 6820		26,257	27,757	26,017	-1,500	-5.40%
TOTAL FUND 11001		26,257	27,757	26,017	-1,500	-5.40%
FUND_CODE: 110018 Unrestricted - General Carry Over						
PROGRAM 6820 Community Service Classes						
4320	Instructional Supplies and Material	1,741	1,046	1,046	694	66.33%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
TOTAL PROGRAM	6820	1,741	1,046	1,046	694 66.33%
TOTAL FUND	110018	1,741	1,046	1,046	694 66.33%
FUND_CODE: 17320	Nursing Students Liab Insurance				
PROGRAM 1200	Health				
5410	Property and Liability Insurance	0	0	-3,353	0 NA
TOTAL PROGRAM	1200	0	0	-3,353	0 NA
TOTAL FUND	17320	0	0	-3,353	0 NA
TOTAL ORGN:	372	27,998	28,804	23,710	-806 -2.80%

ORGN Code: 374

EMT

FUND_CODE: 11001	Unrestricted - General				
PROGRAM 1200	Health				
1110	Instruction Regular Salaries	121,385	117,850	117,860	3,535 3.00%
1330	Adjunct Faculty Salaries	58,395	58,395	56,760	0 0.00%
1340	Overload Full-Time Faculty Salaries	23,564	23,564	22,974	0 0.00%
2120	Secretarial/Clerical Salaries	36,901	35,209	35,169	1,691 4.80%
3110	STRS Certificated Instructional	16,776	15,742	15,203	1,034 6.57%
3220	PERS Classified Noninstructional	3,364	3,352	3,204	12 0.36%
3310	FICA-Certificated	0	0	831	0 NA
3320	FICA-Classified	2,288	2,202	2,188	86 3.92%
3330	Medicare-Certificated	2,948	2,771	2,866	178 6.42%
3340	Medicare-Classified	535	511	510	24 4.70%
3410	H&W - Certificated Instructional	20,372	20,995	20,406	-623 -2.97%
3420	Health Insurance - Classified	10,100	10,416	10,201	-316 -3.03%
3510	SUI - Certificated	915	1,240	860	-325 -26.22%
3520	SUI - Classified	166	231	158	-65 -28.06%
3610	Workers' Comp - Certificated	4,717	4,427	4,556	291 6.56%
3620	Workers' Comp - Classified	856	824	816	32 3.91%
4320	Instructional Supplies and Material	5,853	5,853	5,622	0 0.00%
4455	Copying/Printing	1,212	1,212	1,848	0 0.00%
4460	Office Supplies	1,035	1,035	668	0 0.00%
5110	Consulting Services	26,644	26,644	10,210	0 0.00%
5220	Travel - Staff Conferences	1,000	1,000	472	0 0.00%
5310	Memberships and Dues	187	187	146	0 0.00%
5860	Postage	108	108	379	0 0.00%
5890	Other Expense	1,861	1,861	1,600	0 0.00%
TOTAL PROGRAM	1200	341,181	335,627	315,506	5,554 1.65%
PROGRAM 6820	Community Service Classes				
4320	Instructional Supplies and Material	5,184	5,184	0	0 0.00%
5110	Consulting Services	5,400	5,400	0	0 0.00%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
5220	Travel - Staff Conferences	1,296	1,296	0	0 0.00%
TOTAL PROGRAM 6820		11,880	11,880	0	0 0.00%
TOTAL FUND 11001		353,061	347,507	315,506	5,554 1.60%
FUND_CODE: 11002 Summer School					
PROGRAM 1200 Health					
1320	FT Summer Teaching	6,046	6,046	9,447	0 0.00%
3110	STRS Certificated Instructional	499	499	779	0 0.00%
3330	Medicare-Certificated	88	374	137	-286 -76.55%
3340	Medicare-Classified	0	286	0	-286 -100.00%
3510	SUI - Certificated	27	27	21	0 0.00%
3610	Workers' Comp - Certificated	140	140	198	0 -0.01%
TOTAL PROGRAM 1200		6,800	7,372	10,583	-572 -7.76%
TOTAL FUND 11002		6,800	7,372	10,583	-572 -7.76%
FUND_CODE: 11701 Winter Intersession					
PROGRAM 1200 Health					
1325	FT Winter Teaching	8,423	8,423	8,423	0 0.00%
3110	STRS Certificated Instructional	695	695	695	0 0.00%
3330	Medicare-Certificated	122	122	122	0 0.00%
3510	SUI - Certificated	38	38	38	0 0.00%
3610	Workers' Comp - Certificated	195	195	195	0 0.00%
TOTAL PROGRAM 1200		9,473	9,473	9,473	0 0.00%
TOTAL FUND 11701		9,473	9,473	9,473	0 0.00%
FUND_CODE: 17315 EMT Community Classes					
PROGRAM 6820 Community Service Classes					
1330	Adjunct Faculty Salaries	14,006	15,202	13,960	-1,196 -7.87%
1340	Overload Full-Time Faculty Salaries	0	1,920	960	-1,920 -100.00%
1390	Instructional Consultant Salaries	400	400	0	0 0.00%
3110	STRS Certificated Instructional	1,189	663	340	525 79.22%
3111	STRS Certificated Non instructional	0	84	84	-84 -100.00%
3310	FICA-Certificated	0	479	479	-479 -100.00%
3330	Medicare-Certificated	209	172	172	37 21.67%
3331	MEDICARE Certificated Non instru	15	15	15	0 0.00%
3510	SUI - Certificated	114	49	49	65 131.13%
3511	SUI - Certificated Non instruction	5	5	5	0 0.00%
3520	SUI - Classified	0	40	0	-40 -100.00%
3610	Workers' Comp - Certificated	334	271	271	63 23.35%
3611	Workers' Comp - Certificated Non i	24	24	24	0 0.00%
4320	Instructional Supplies and Material	13,539	13,632	13,177	-93 -0.68%
5220	Travel - Staff Conferences	1,069	1,069	508	0 0.00%
TOTAL PROGRAM 6820		30,903	34,024	30,043	-3,121 -9.17%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
TOTAL FUND 17315		30,903	34,024	30,043	-3,121	-9.17%
FUND_CODE: 173158 EMT Community Classes Carry Over						
PROGRAM 6820 Community Service Classes						
1330	Adjunct Faculty Salaries	1,242	9,646	9,646	-8,404	-87.12%
1340	Overload Full-Time Faculty Salaries	960	3,080	3,080	-2,120	-68.83%
1390	Instructional Consultant Salaries	400	0	0	400	NA
2399	Overtime and Extra Pay	0	51	51	-51	-100.00%
3110	STRS Certificated Instructional	323	875	875	-552	-63.07%
3310	FICA-Certificated	0	319	319	-319	-100.00%
3320	FICA-Classified	0	3	3	-3	-100.00%
3330	Medicare-Certificated	0	228	228	-228	-100.00%
3340	Medicare-Classified	0	1	1	-1	-100.00%
3510	SUI - Certificated	0	71	71	-71	-100.00%
3520	SUI - Classified	40	0	0	40	17421.74%
3610	Workers' Comp - Certificated	0	365	365	-365	-100.00%
3620	Workers' Comp - Classified	0	1	1	-1	-100.00%
4320	Instructional Supplies and Material	455	3,236	3,236	-2,781	-85.93%
5220	Travel - Staff Conferences	561	117	117	444	380.55%
TOTAL PROGRAM 6820		3,982	17,993	17,993	-14,011	-77.87%
TOTAL FUND 173158		3,982	17,993	17,993	-14,011	-77.87%
TOTAL ORGN:	374	404,219	416,370	383,597	-12,151	-2.92%
ORGN Code: 376 Fire Science						
FUND_CODE: 11001 Unrestricted - General						
PROGRAM 2100 Public Affairs and Services						
1330	Adjunct Faculty Salaries	79,011	79,011	39,514	0	0.00%
3110	STRS Certificated Instructional	6,518	754	1,023	5,765	764.75%
3310	FICA-Certificated	0	0	1,606	0	NA
3330	Medicare-Certificated	1,146	132	559	1,013	764.78%
3510	SUI - Certificated	356	59	173	296	498.67%
3610	Workers' Comp - Certificated	1,833	212	894	1,621	764.73%
4320	Instructional Supplies and Material	2,000	2,000	1,939	0	0.00%
4455	Copying/Printing	108	108	174	0	0.00%
TOTAL PROGRAM 2100		90,971	82,276	45,884	8,695	10.57%
TOTAL FUND 11001		90,971	82,276	45,884	8,695	10.57%
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o						
PROGRAM 2100 Public Affairs and Services						
4320	Instructional Supplies and Material	0	2,500	2,356	-2,500	-100.00%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
TOTAL PROGRAM	2100	0	2,500	2,356	-2,500 -100.00%
TOTAL FUND	115028	0	2,500	2,356	-2,500 -100.00%
TOTAL ORGN:	376	90,971	84,776	48,240	6,195 7.31%

ORGN Code: 377

Health Technologies

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 1200		Health				
1330	Adjunct Faculty Salaries	25,060	25,060	22,100	0	0.00%
3110	STRS Certificated Instructional	2,067	1,985	1,784	83	4.16%
3310	FICA-Certificated	0	0	30	0	NA
3330	Medicare-Certificated	363	349	320	15	4.16%
3510	SUI - Certificated	113	156	99	-44	-27.89%
3610	Workers' Comp - Certificated	581	558	513	23	4.15%
4320	Instructional Supplies and Material	1,946	1,946	1,946	0	0.00%
4455	Copying/Printing	0	0	730	0	NA
4460	Office Supplies	363	363	344	0	0.00%
TOTAL PROGRAM	1200	30,494	30,418	27,866	77	0.25%
TOTAL FUND	11001	30,494	30,418	27,866	77	0.25%
FUND_CODE: 11002		Summer School				
PROGRAM 1200		Health				
4455	Copying/Printing	2,000	2,000	0	0	0.00%
TOTAL PROGRAM	1200	2,000	2,000	0	0	0.00%
TOTAL FUND	11002	2,000	2,000	0	0	0.00%
FUND_CODE: 11101		Partnership for Excellence				
PROGRAM 1200		Health				
1110	Instruction Regular Salaries	55,495	53,879	53,879	1,616	3.00%
3110	STRS Certificated Instructional	4,578	4,445	4,445	133	3.00%
3330	Medicare-Certificated	805	781	781	23	3.00%
3410	H&W - Certificated Instructional	10,186	10,475	10,203	-289	-2.76%
3510	SUI - Certificated	250	350	243	-100	-28.69%
3610	Workers' Comp - Certificated	1,287	1,250	1,250	37	3.00%
TOTAL PROGRAM	1200	72,601	71,180	70,801	1,421	2.00%
TOTAL FUND	11101	72,601	71,180	70,801	1,421	2.00%
FUND_CODE: 11502		Lottery Instructional Materials				
PROGRAM 1200		Health				

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
4320	Instructional Supplies and Material	2,052	2,052	2,052	0	0.00%
TOTAL PROGRAM 1200		2,052	2,052	2,052	0	0.00%
TOTAL FUND 11502		2,052	2,052	2,052	0	0.00%
TOTAL ORGN:	377	107,147	105,650	100,718	1,497	1.42%

ORGN Code: 378

Medical Assistant

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 1200		Health				
1330	Adjunct Faculty Salaries	29,610	29,610	24,795	0	0.00%
3110	STRS Certificated Instructional	2,443	2,443	1,027	0	0.00%
3310	FICA-Certificated	0	0	647	0	NA
3330	Medicare-Certificated	429	429	336	0	0.00%
3510	SUI - Certificated	133	192	104	-59	-30.77%
3610	Workers' Comp - Certificated	687	687	538	0	0.00%
4320	Instructional Supplies and Material	1,000	1,000	999	0	0.00%
4455	Copying/Printing	195	195	0	0	0.00%
5110	Consulting Services	360	360	0	0	0.00%
5220	Travel - Staff Conferences	82	82	0	0	0.00%
TOTAL PROGRAM 1200		34,940	34,999	28,446	-59	-0.17%
TOTAL FUND 11001		34,940	34,999	28,446	-59	-0.17%
TOTAL ORGN:	378	34,940	34,999	28,446	-59	-0.17%

ORGN Code: 381

Nursing Learning Center

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 1200		Health				
1330	Adjunct Faculty Salaries	55,075	55,075	42,740	0	0.00%
3110	STRS Certificated Instructional	4,544	4,544	2,825	0	0.00%
3310	FICA-Certificated	0	0	626	0	NA
3330	Medicare-Certificated	799	799	643	0	0.00%
3510	SUI - Certificated	248	358	200	-110	-30.77%
3610	Workers' Comp - Certificated	1,278	1,278	1,029	0	0.00%
4320	Instructional Supplies and Material	2,659	2,659	2,624	0	0.00%
TOTAL PROGRAM 1200		64,601	64,711	50,686	-110	-0.17%
TOTAL FUND 11001		64,601	64,711	50,686	-110	-0.17%
FUND_CODE: 11002		Summer School				
PROGRAM 1200		Health				

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
1330	Adjunct Faculty Salaries	6,698	6,698	3,080	0	0.00%
3110	STRS Certificated Instructional	553	553	254	0	0.00%
3330	Medicare-Certificated	97	0	45	97	NA
3340	Medicare-Classified	0	97	0	-97	-100.00%
3510	SUI - Certificated	30	44	14	-13	-30.78%
3610	Workers' Comp - Certificated	155	155	71	0	0.00%
TOTAL PROGRAM 1200		7,533	7,546	3,464	-13	-0.18%
TOTAL FUND 11002		7,533	7,546	3,464	-13	-0.18%
TOTAL ORGN:	381	72,134	72,257	54,150	-124	-0.17%

ORGN Code: 383

Regional Nursing Ed Collaborative G

FUND_CODE: 15908	Regional Nursing Ed Collaborative G
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PROGRAM 1200	Health					
1110	Instruction Regular Salaries	12,622	12,767	12,534	-145	-1.13%
1330	Adjunct Faculty Salaries	6,700	0	0	6,700	NA
1340	Overload Full-Time Faculty Salaries	0	3,744	1,872	-3,744	-100.00%
1491	Stipends	0	8,053	0	-8,053	-100.00%
2120	Secretarial/Clerical Salaries	5,844	0	0	5,844	NA
2211	Tutorial Salaries	13,913	0	0	13,913	NA
2399	Overtime and Extra Pay	825	1,000	0	-175	-17.50%
3110	STRS Certificated Instructional	553	1,106	1,106	-553	-50.00%
3220	PERS Classified Noninstructional	608	0	0	608	NA
3221	PERS Classified Instructional	1,269	0	0	1,269	NA
3320	FICA-Classified	413	0	0	413	NA
3321	FICA Classified Instructional	863	0	0	863	NA
3330	Medicare-Certificated	97	194	194	-97	-50.10%
3340	Medicare-Classified	97	0	0	97	NA
3341	Medicare-Classified Instructional	202	0	0	202	NA
3410	H&W - Certificated Instructional	0	2,276	2,276	-2,276	-100.00%
3421	Health Insurance - Classified Instr	10,182	0	0	10,182	NA
3510	SUI - Certificated	4	60	60	-56	-93.37%
3520	SUI - Classified	4	0	0	4	NA
3521	SUI - Classified Instructional	7	0	0	7	NA
3610	Workers' Comp - Certificated	129	311	311	-182	-58.52%
3620	Workers' Comp - Classified	129	0	0	129	NA
3621	Workers' Comp - Classified Instruct	269	0	0	269	NA
3911	Other benefits	0	5,836	0	-5,836	-100.00%
4320	Instructional Supplies and Material	9,025	13,054	6,443	-4,029	-30.86%
4401	Non-Instructional Supply / Material	0	2,000	0	-2,000	-100.00%
4455	Copying/Printing	2,000	253	0	1,747	690.51%
4460	Office Supplies	0	1,500	0	-1,500	-100.00%
5220	Travel - Staff Conferences	3,500	4,000	0	-500	-12.50%
5625	Indirect Cost Expense	3,072	2,246	2,246	826	36.78%
6590	Capital Equipment DEP Asset	4,473	0	0	4,473	NA

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Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
TOTAL PROGRAM 1200		76,800	58,400	27,042	18,400 31.51%
TOTAL FUND 15908		76,800	58,400	27,042	18,400 31.51%
FUND_CODE: 159088 Regional Nursing Ed Coll c/o					
PROGRAM 1200 Health					
1110	Instruction Regular Salaries	233	0	0	233 NA
1340	Overload Full-Time Faculty Salaries	1,872	0	0	1,872 NA
1491	Stipends	8,053	0	0	8,053 NA
2399	Overtime and Extra Pay	1,000	0	0	1,000 NA
3911	Other benefits	5,836	0	0	5,836 NA
4320	Instructional Supplies and Material	6,611	0	0	6,611 NA
4401	Non-Instructional Supply / Material	2,000	0	0	2,000 NA
4455	Copying/Printing	253	0	0	253 NA
4460	Office Supplies	1,500	0	0	1,500 NA
5220	Travel - Staff Conferences	4,000	0	0	4,000 NA
TOTAL PROGRAM 1200		31,358	0	0	31,358 NA
TOTAL FUND 159088		31,358	0	0	31,358 NA
TOTAL ORGN:	383	108,158	58,400	27,042	49,758 85.20%

ORGN Code: 384

Capacity Building for Nursing Grant

FUND_CODE: 15909 Capacity Building for Nursing Grant					
PROGRAM 1200 Health					
1110	Instruction Regular Salaries	30,000	0	0	30,000 NA
1330	Adjunct Faculty Salaries	12,900	0	0	12,900 NA
1340	Overload Full-Time Faculty Salaries	4,050	0	0	4,050 NA
2120	Secretarial/Clerical Salaries	7,000	0	0	7,000 NA
2211	Tutorial Salaries	15,000	0	0	15,000 NA
2301	Student Salaries	3,840	0	0	3,840 NA
3110	STRS Certificated Instructional	7,065	0	0	7,065 NA
3220	PERS Classified Noninstructional	2,007	0	0	2,007 NA
3320	FICA-Classified	1,602	0	0	1,602 NA
3330	Medicare-Certificated	681	0	0	681 NA
3340	Medicare-Classified	375	0	0	375 NA
3410	H&W - Certificated Instructional	2,400	0	0	2,400 NA
3420	Health Insurance - Classified	5,700	0	0	5,700 NA
3510	SUI - Certificated	24	0	0	24 NA
3520	SUI - Classified	13	0	0	13 NA
3610	Workers' Comp - Certificated	906	0	0	906 NA
3620	Workers' Comp - Classified	499	0	0	499 NA
4320	Instructional Supplies and Material	8,000	0	0	8,000 NA
4460	Office Supplies	1,565	0	0	1,565 NA
5110	Consulting Services	500	0	0	500 NA

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Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
5220	Travel - Staff Conferences	2,700	0	0	2,700 NA
5625	Indirect Cost Expense	4,273	0	0	4,273 NA
TOTAL PROGRAM 1200		111,100	0	0	111,100 NA
TOTAL FUND 15909		111,100	0	0	111,100 NA
FUND_CODE: 159098 Capacity Building for Nursing c/o					
PROGRAM 1200 Health					
4320	Instructional Supplies and Material	3,700	0	0	3,700 NA
5110	Consulting Services	3,000	0	0	3,000 NA
5625	Indirect Cost Expense	6,903	0	0	6,903 NA
6129	Sites and Site Improvements	65,000	0	0	65,000 NA
6490	Equipment - New	40,000	0	0	40,000 NA
6590	Capital Equipment DEP Asset	60,884	0	0	60,884 NA
TOTAL PROGRAM 1200		179,487	0	0	179,487 NA
TOTAL FUND 159098		179,487	0	0	179,487 NA
TOTAL ORGN:	384	290,587	0	0	290,587 NA

ORGN Code: 385 Song Brown Act Nursing

FUND_CODE: 15913 Song Brown Act Nursing					
PROGRAM 1200 Health					
1110	Instruction Regular Salaries	14,364	0	0	14,364 NA
1270	Chair/Coordinator Salaries	13,300	0	0	13,300 NA
1330	Adjunct Faculty Salaries	8,222	0	0	8,222 NA
1491	Stipends	5,075	0	0	5,075 NA
3110	STRS Certificated Instructional	4,915	0	0	4,915 NA
4320	Instructional Supplies and Material	3,476	0	0	3,476 NA
5220	Travel - Staff Conferences	1,200	0	0	1,200 NA
7520	Student Financial Aid Expense	3,500	0	0	3,500 NA
TOTAL PROGRAM 1200		54,052	0	0	54,052 NA
TOTAL FUND 15913		54,052	0	0	54,052 NA
TOTAL ORGN:	385	54,052	0	0	54,052 NA

ORGN Code: 391 Workforce Development Center

FUND_CODE: 12101 VATEA					
PROGRAM 6010 Academic Administration					
2301	Student Salaries	1,125	376	376	749 199.00%
3620	Workers' Comp - Classified	26	9	9	17 198.97%

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Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
4455	Copying/Printing	775	775	775	0	0.00%
4460	Office Supplies	3,581	4,157	4,157	-576	-13.85%
5220	Travel - Staff Conferences	6,300	3,623	3,623	2,677	73.89%
5860	Postage	173	90	90	83	91.69%
6490	Equipment - New	2,020	2,020	2,020	0	-0.01%
TOTAL PROGRAM 6010		14,000	11,050	11,050	2,950	26.70%
PROGRAM 6020		Course and Curriculum Development				
2108	Classified Managers Salaries	24,649	16,595	16,595	8,054	48.53%
3220	PERS Classified Noninstructional	2,247	1,529	1,529	718	46.95%
3320	FICA-Classified	1,528	1,029	1,029	499	48.53%
3340	Medicare-Classified	357	241	241	117	48.51%
3420	Health Insurance - Classified	2,929	2,091	2,091	838	40.06%
3520	SUI - Classified	111	75	75	36	48.63%
3620	Workers' Comp - Classified	572	385	385	187	48.52%
TOTAL PROGRAM 6020		32,393	21,945	21,945	10,449	47.61%
PROGRAM 6160		Linkage and Partnership				
2108	Classified Managers Salaries	0	12,140	12,140	-12,140	-100.00%
3220	PERS Classified Noninstructional	0	1,107	1,107	-1,107	-100.00%
3320	FICA-Classified	0	753	753	-753	-100.00%
3340	Medicare-Classified	0	176	176	-176	-100.00%
3420	Health Insurance - Classified	0	1,530	1,530	-1,530	-100.00%
3520	SUI - Classified	0	55	55	-55	-100.00%
3620	Workers' Comp - Classified	0	282	282	-282	-100.00%
5210	Travel - Mileage	0	835	835	-835	-100.00%
5220	Travel - Staff Conferences	0	1,604	1,604	-1,604	-100.00%
5740	Advertising Expense	0	804	804	-804	-100.00%
TOTAL PROGRAM 6160		0	19,284	19,284	-19,284	-100.00%
PROGRAM 6170		Resource Development				
4401	Non-Instructional Supply / Material	0	1,774	1,774	-1,774	-100.00%
6490	Equipment - New	0	4,261	4,261	-4,261	-100.00%
TOTAL PROGRAM 6170		0	6,035	6,035	-6,035	-100.00%
PROGRAM 6190		Other Instructional Support				
1411	Part-Time Instr Specialist	0	8,870	8,870	-8,870	-100.00%
2108	Classified Managers Salaries	12,749	0	0	12,749	NA
2211	Tutorial Salaries	0	47,131	47,131	-47,131	-100.00%
2301	Student Salaries	0	11,014	11,014	-11,014	-100.00%
3111	STRS Certificated Non instructional	0	732	732	-732	-100.00%
3220	PERS Classified Noninstructional	1,162	0	0	1,162	NA
3221	PERS Classified Instructional	0	4,296	4,296	-4,296	-100.00%
3320	FICA-Classified	790	0	0	790	NA
3321	FICA Classified Instructional	0	2,923	2,923	-2,923	-100.00%
3331	MEDICARE Certificated Non instru	0	129	129	-129	-100.00%
3340	Medicare-Classified	185	0	0	185	NA
3341	Medicare-Classified Instructional	0	684	684	-684	-100.00%
3420	Health Insurance - Classified	1,515	0	0	1,515	NA

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
3421	Health Insurance - Classified Instr	0	13,006	13,006	-13,006 -100.00%	
3511	SUI - Certificated Non instruction	0	40	40	-40 -100.00%	
3520	SUI - Classified	57	0	0	57 NA	
3521	SUI - Classified Instructional	0	212	212	-212 -100.00%	
3611	Workers' Comp - Certificated Non i	0	206	206	-206 -100.00%	
3620	Workers' Comp - Classified	296	256	256	40 15.74%	
3621	Workers' Comp - Classified Instruct	0	1,094	1,094	-1,094 -100.00%	
4401	Non-Instructional Supply / Material	1,774	0	0	1,774 NA	
4460	Office Supplies	0	2,697	2,697	-2,697 -100.00%	
5210	Travel - Mileage	1,100	0	0	1,100 NA	
5220	Travel - Staff Conferences	4,000	0	0	4,000 NA	
5740	Advertising Expense	1,850	0	0	1,850 NA	
5860	Postage	100	0	0	100 NA	
5890	Other Expense	2,417	0	0	2,417 NA	
6490	Equipment - New	5,435	1,109	1,109	4,326 390.11%	
TOTAL PROGRAM 6190		33,431	94,399	94,399	-60,968 -64.59%	
PROGRAM 6390		Other Student Counseling/Guidance				
1411	Part-Time Instr Specialist	8,870	0	0	8,870 NA	
2211	Tutorial Salaries	75,539	0	0	75,539 NA	
2301	Student Salaries	12,505	0	0	12,505 NA	
3111	STRS Certificated Non instructional	732	0	0	732 NA	
3221	PERS Classified Instructional	6,886	0	0	6,886 NA	
3321	FICA Classified Instructional	4,683	0	0	4,683 NA	
3331	MEDICARE Certificated Non instru	129	0	0	129 NA	
3341	Medicare-Classified Instructional	1,095	0	0	1,095 NA	
3421	Health Insurance - Classified Instr	19,190	0	0	19,190 NA	
3511	SUI - Certificated Non instruction	40	0	0	40 NA	
3521	SUI - Classified Instructional	340	0	0	340 NA	
3611	Workers' Comp - Certificated Non i	206	0	0	206 NA	
3620	Workers' Comp - Classified	290	0	0	290 NA	
3621	Workers' Comp - Classified Instruct	1,752	0	0	1,752 NA	
6490	Equipment - New	1,400	0	0	1,400 NA	
TOTAL PROGRAM 6390		133,657	0	0	133,657 NA	
PROGRAM 6490		Miscellaneous Student Services				
2103	Accounting Salaries	18,261	13,573	13,573	4,688 34.54%	
2108	Classified Managers Salaries	12,749	12,146	12,146	603 4.97%	
2120	Secretarial/Clerical Salaries	13,311	9,774	9,774	3,538 36.20%	
3220	PERS Classified Noninstructional	4,040	3,235	3,235	805 24.88%	
3320	FICA-Classified	2,748	2,203	2,203	545 24.74%	
3340	Medicare-Classified	643	515	515	127 24.74%	
3420	Health Insurance - Classified	11,716	9,640	9,640	2,076 21.54%	
3520	SUI - Classified	199	160	160	40 24.95%	
3620	Workers' Comp - Classified	1,028	823	823	205 24.87%	
4455	Copying/Printing	150	280	280	-130 -46.36%	
4460	Office Supplies	3,000	2,580	2,580	420 16.30%	
5310	Memberships and Dues	1,400	1,370	1,370	30 2.19%	
5621	Copier Maintenance Agreements	150	124	124	26 21.32%	

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Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
TOTAL PROGRAM	6490	69,397	56,422	56,422	12,974	22.99%
PROGRAM 6710 Community Relations						
4401	Non-Instructional Supply / Material	236	236	236	0	0.00%
4455	Copying/Printing	225	136	136	89	65.49%
5740	Advertising Expense	1,105	3,260	3,260	-2,155	-66.10%
5860	Postage	200	0	0	200	NA
TOTAL PROGRAM	6710	1,766	3,631	3,631	-1,866	-51.38%
PROGRAM 6750 Staff Development						
1491	Stipends	2,700	0	0	2,700	NA
3111	STRS Certificated Non instructional	223	0	0	223	NA
3331	MEDICARE Certificated Non instru	39	0	0	39	NA
3511	SUI - Certificated Non instruction	12	0	0	12	NA
3611	Workers' Comp - Certificated Non i	63	0	0	63	NA
4480	Hospitality	400	101	101	299	295.06%
5110	Consulting Services	2,400	0	0	2,400	NA
5220	Travel - Staff Conferences	6,000	2,277	2,277	3,723	163.53%
5890	Other Expense	300	0	0	300	NA
TOTAL PROGRAM	6750	12,137	2,378	2,378	9,759	410.37%
TOTAL FUND	12101	296,780	215,145	215,145	81,635	37.94%
TOTAL ORGN:	391	296,780	215,145	215,145	81,635	37.94%

ORGN Code: 392

Workforce Experience

FUND_CODE: 11002 Summer School						
PROGRAM 6190 Other Instructional Support						
2104	Information Systems Salaries	0	0	1,472	0	NA
3220	PERS Classified Noninstructional	0	0	134	0	NA
3320	FICA-Classified	0	0	91	0	NA
3340	Medicare-Classified	0	0	21	0	NA
3520	SUI - Classified	0	0	7	0	NA
3620	Workers' Comp - Classified	0	0	34	0	NA
TOTAL PROGRAM	6190	0	0	1,760	0	NA
TOTAL FUND	11002	0	0	1,760	0	NA
TOTAL ORGN:	392	0	0	1,760	0	NA

ORGN Code: 401

Brawley Center

FUND_CODE: 11001 Unrestricted - General						
PROGRAM 6190 Other Instructional Support						

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Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
2102	Admission/Student Records Salarie	41,508	44,547	41,799	-3,038	-6.82%
2109	Night Differential	500	500	83	0	0.00%
3220	PERS Classified Noninstructional	3,829	3,951	3,820	-121	-3.07%
3320	FICA-Classified	2,605	2,573	2,601	32	1.23%
3340	Medicare-Classified	609	602	608	7	1.22%
3420	Health Insurance - Classified	15,150	15,624	15,302	-474	-3.03%
3520	SUI - Classified	189	270	188	-81	-29.92%
3620	Workers' Comp - Classified	975	963	972	12	1.22%
4460	Office Supplies	800	800	799	0	0.00%
5520	Electricity	2,000	0	558	2,000	NA
5540	Telephone and Data Lines	3,098	1,098	318	2,000	182.08%
5621	Copier Maintenance Agreements	1,384	1,384	1,394	0	0.00%
5630	Facility/Equipment Rental Expense	16,249	21,600	12,495	-5,351	-24.77%
5890	Other Expense	409	409	388	0	0.00%
6490	Equipment - New	3,351	0	0	3,351	NA
TOTAL PROGRAM 6190		92,657	94,320	81,327	-1,664	-1.76%
TOTAL FUND 11001		92,657	94,320	81,327	-1,664	-1.76%
TOTAL ORGN:	401	92,657	94,320	81,327	-1,664	-1.76%

ORGN Code: 421

Calexico Center

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6190		Other Instructional Support				
2102	Admission/Student Records Salarie	67,427	65,158	64,990	2,270	3.48%
2109	Night Differential	2,200	2,200	1,877	0	0.00%
2113	Custodial Salaries	24,803	21,080	18,888	3,723	17.66%
3220	PERS Classified Noninstructional	7,372	8,220	6,519	-848	-10.31%
3320	FICA-Classified	5,854	5,439	5,325	415	7.64%
3340	Medicare-Classified	1,369	1,272	1,245	97	7.65%
3420	Health Insurance - Classified	20,200	20,832	20,402	-632	-3.03%
3520	SUI - Classified	425	570	385	-144	-25.32%
3620	Workers' Comp - Classified	2,190	2,035	1,988	155	7.62%
4460	Office Supplies	1,500	1,500	1,500	0	0.00%
5198	Security Systems	2,914	2,414	0	500	20.72%
5520	Electricity	24,088	20,088	28,178	4,000	19.91%
5530	Water Trash Sewer	2,568	2,568	1,480	0	0.00%
5540	Telephone and Data Lines	10,043	10,043	9,723	0	0.00%
5621	Copier Maintenance Agreements	4,528	4,528	4,595	0	0.00%
5630	Facility/Equipment Rental Expense	148,673	148,673	142,851	0	0.00%
5640	Equipment Repairs	579	1,079	958	-500	-46.35%
5890	Other Expense	719	719	719	0	0.00%
TOTAL PROGRAM 6190		327,452	318,415	311,623	9,036	2.84%
TOTAL FUND 11001		327,452	318,415	311,623	9,036	2.84%

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Expenditure Detail

ACCT TITLE 06-07 Budget 05-06 Budget 05-06 Actual 06-07/05-06 Diff

FUND_CODE: 11101		Partnership for Excellence				
PROGRAM 6190		Other Instructional Support				
1210	Counselor/Library Studies	70,862	68,798	68,798	2,064	3.00%
3111	STRS Certificated Non instructional	5,846	5,672	5,676	174	3.07%
3311	FICA Certificated Non instructional	0	4	4	-4	-100.00%
3331	MEDICARE Certificated Non instru	1,028	998	998	30	3.00%
3411	H&W - Certificated Noninstru ctional	10,186	10,542	10,203	-356	-3.38%
3511	SUI - Certificated Non instruction	319	447	310	-128	-28.69%
3611	Workers' Comp - Certificated Non i	1,644	1,596	1,596	48	3.00%
TOTAL PROGRAM 6190		89,884	88,057	87,585	1,828	2.08%
TOTAL FUND 11101		89,884	88,057	87,585	1,828	2.08%
TOTAL ORGN:	421	417,336	406,472	399,208	10,864	2.67%

ORGN Code: 441 EI Centro Center

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 0100		Agriculture and Natural Resources				
1330	Adjunct Faculty Salaries	8,880	8,880	8,880	0	0.00%
3110	STRS Certificated Instructional	733	733	733	0	0.00%
3330	Medicare-Certificated	129	129	129	0	0.00%
3510	SUI - Certificated	40	40	40	0	0.00%
3610	Workers' Comp - Certificated	206	206	206	0	0.00%
TOTAL PROGRAM 0100		9,987	9,987	9,987	0	0.00%
PROGRAM 0500		Business and Management				
1330	Adjunct Faculty Salaries	38,888	38,888	41,410	0	0.00%
3110	STRS Certificated Instructional	3,208	3,208	2,260	0	0.00%
3310	FICA-Certificated	0	0	869	0	NA
3330	Medicare-Certificated	564	564	600	0	0.00%
3510	SUI - Certificated	175	227	186	-52	-22.83%
3610	Workers' Comp - Certificated	902	902	961	0	0.00%
TOTAL PROGRAM 0500		43,737	43,789	46,286	-52	-0.12%
PROGRAM 1000		Fine and Applied Arts				
1330	Adjunct Faculty Salaries	34,464	34,464	38,260	0	0.00%
3110	STRS Certificated Instructional	2,843	2,729	2,336	114	4.18%
3310	FICA-Certificated	0	114	619	-114	-100.00%
3330	Medicare-Certificated	500	500	555	0	0.00%
3510	SUI - Certificated	155	268	172	-113	-42.08%
3610	Workers' Comp - Certificated	800	800	888	0	-0.01%
TOTAL PROGRAM 1000		38,761	38,874	42,830	-113	-0.29%
PROGRAM 1100		Foreign Language				
1330	Adjunct Faculty Salaries	48,684	48,684	54,820	0	0.00%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
3110	STRS Certificated Instructional	4,016	2,415	2,459	1,602 66.32%
3310	FICA-Certificated	0	1,354	1,551	-1,354 -100.00%
3330	Medicare-Certificated	706	662	795	44 6.57%
3510	SUI - Certificated	219	297	247	-78 -26.22%
3610	Workers' Comp - Certificated	1,129	1,060	1,272	70 6.56%
TOTAL PROGRAM 1100		54,755	54,472	61,143	283 0.52%
PROGRAM 1500 English					
1330	Adjunct Faculty Salaries	106,505	106,505	110,170	0 0.00%
3110	STRS Certificated Instructional	8,787	6,640	6,295	2,147 32.33%
3310	FICA-Certificated	0	1,652	2,100	-1,652 -100.00%
3330	Medicare-Certificated	1,544	1,457	1,598	87 5.97%
3510	SUI - Certificated	479	653	499	-174 -26.64%
3610	Workers' Comp - Certificated	2,471	2,332	2,574	139 5.97%
TOTAL PROGRAM 1500		119,786	119,239	123,236	547 0.46%
PROGRAM 1700 Mathematics					
1330	Adjunct Faculty Salaries	98,936	98,936	95,790	0 0.00%
3110	STRS Certificated Instructional	8,162	7,647	7,903	515 6.74%
3310	FICA-Certificated	0	268	134	-268 -100.00%
3330	Medicare-Certificated	1,435	1,391	1,389	44 3.13%
3510	SUI - Certificated	445	624	431	-178 -28.61%
3610	Workers' Comp - Certificated	2,295	2,226	2,222	70 3.12%
TOTAL PROGRAM 1700		111,274	111,092	107,869	182 0.16%
PROGRAM 2100 Public Affairs and Services					
1330	Adjunct Faculty Salaries	8,750	8,750	8,640	0 0.00%
3110	STRS Certificated Instructional	722	359	535	363 101.15%
3310	FICA-Certificated	0	0	134	0 NA
3330	Medicare-Certificated	127	63	125	64 101.16%
3510	SUI - Certificated	39	28	39	11 39.26%
3610	Workers' Comp - Certificated	203	101	200	102 101.14%
TOTAL PROGRAM 2100		9,841	9,301	9,673	540 5.81%
PROGRAM 2200 Social Sciences					
1330	Adjunct Faculty Salaries	45,207	45,207	27,780	0 0.00%
3110	STRS Certificated Instructional	3,730	3,627	1,936	103 2.84%
3310	FICA-Certificated	0	268	268	-268 -100.00%
3330	Medicare-Certificated	656	685	403	-29 -4.24%
3510	SUI - Certificated	203	307	125	-103 -33.70%
3610	Workers' Comp - Certificated	1,049	1,095	644	-46 -4.24%
TOTAL PROGRAM 2200		50,844	51,188	31,156	-344 -0.67%
TOTAL FUND 11001		438,985	437,941	432,182	1,043 0.24%
FUND_CODE: 11002 Summer School					
PROGRAM 0500 Business and Management					
1330	Adjunct Faculty Salaries	660	660	480	0 0.00%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
3110	STRS Certificated Instructional	54	54	40	0	0.00%
3330	Medicare-Certificated	10	10	7	0	0.00%
3510	SUI - Certificated	3	3	2	0	0.00%
3610	Workers' Comp - Certificated	15	15	11	0	0.00%
TOTAL PROGRAM 0500		742	742	540	0	0.00%
PROGRAM 1500 English						
1330	Adjunct Faculty Salaries	1,980	1,980	1,440	0	0.00%
3110	STRS Certificated Instructional	163	163	119	0	0.00%
3330	Medicare-Certificated	29	29	21	0	0.00%
3510	SUI - Certificated	9	9	6	0	0.00%
3610	Workers' Comp - Certificated	46	46	33	0	-0.02%
TOTAL PROGRAM 1500		2,227	2,227	1,620	0	0.00%
PROGRAM 1700 Mathematics						
1330	Adjunct Faculty Salaries	15,840	15,840	12,960	0	0.00%
3110	STRS Certificated Instructional	1,307	1,307	1,069	0	0.00%
3330	Medicare-Certificated	230	230	188	0	0.00%
3510	SUI - Certificated	71	71	53	0	0.00%
3610	Workers' Comp - Certificated	367	367	295	0	0.00%
TOTAL PROGRAM 1700		17,815	17,815	14,565	0	0.00%
PROGRAM 2200 Social Sciences						
1330	Adjunct Faculty Salaries	1,980	1,980	1,440	0	0.00%
3110	STRS Certificated Instructional	163	119	119	45	37.50%
3330	Medicare-Certificated	29	29	21	0	0.00%
3510	SUI - Certificated	9	9	6	0	0.00%
3610	Workers' Comp - Certificated	46	46	33	0	0.00%
TOTAL PROGRAM 2200		2,227	2,182	1,620	45	2.04%
TOTAL FUND 11002		23,011	22,967	18,344	45	0.19%
FUND_CODE: 11701 Winter Intersession						
PROGRAM 0500 Business and Management						
1330	Adjunct Faculty Salaries	2,880	2,880	2,880	0	0.00%
3110	STRS Certificated Instructional	238	59	59	178	300.00%
3310	FICA-Certificated	0	134	134	-134	-100.00%
3330	Medicare-Certificated	42	42	42	0	0.00%
3510	SUI - Certificated	13	13	13	0	0.00%
3610	Workers' Comp - Certificated	67	67	67	0	0.42%
TOTAL PROGRAM 0500		3,239	3,195	3,195	45	1.39%
PROGRAM 1700 Mathematics						
1330	Adjunct Faculty Salaries	17,280	17,280	17,280	0	0.00%
3110	STRS Certificated Instructional	1,426	1,426	1,426	0	0.00%
3330	Medicare-Certificated	251	251	251	0	0.00%
3510	SUI - Certificated	78	78	78	0	0.00%
3610	Workers' Comp - Certificated	401	399	399	2	0.43%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
TOTAL PROGRAM 1700		19,435	19,433	19,433	2	0.01%
TOTAL FUND 11701		22,674	22,628	22,628	46	0.20%
FUND_CODE: 129018 Conahec Grant carry over						
PROGRAM 6010 Academic Administration						
4401	Non-Instructional Supply / Material	8,417	8,417	0	0	0.00%
TOTAL PROGRAM 6010		8,417	8,417	0	0	0.00%
TOTAL FUND 129018		8,417	8,417	0	0	0.00%
TOTAL ORGN:	441	493,087	491,953	473,153	1,134	0.23%

ORGN Code: 442

Driver Improvement Training

FUND_CODE: 11001 Unrestricted - General						
PROGRAM 2100 Public Affairs and Services						
5860	Postage	0	0	0	0	NA
TOTAL PROGRAM 2100		0	0	0	0	NA
TOTAL FUND 11001		0	0	0	0	NA

FUND_CODE: 17314 Driver Improvement Program						
PROGRAM 2100 Public Affairs and Services						
1330	Adjunct Faculty Salaries	6,000	9,000	5,889	-3,000	-33.33%
2301	Student Salaries	400	400	0	0	0.00%
2399	Overtime and Extra Pay	3,100	3,100	1,279	0	0.00%
3110	STRS Certificated Instructional	495	0	0	495	NA
3310	FICA-Certificated	0	665	499	-665	-100.00%
3320	FICA-Classified	192	230	79	-38	-16.43%
3330	Medicare-Certificated	87	169	117	-82	-48.52%
3340	Medicare-Classified	45	60	19	-15	-25.08%
3510	SUI - Certificated	27	50	34	-23	-46.00%
3520	SUI - Classified	13	23	5	-10	-41.46%
3610	Workers' Comp - Certificated	139	268	178	-129	-48.06%
3620	Workers' Comp - Classified	81	40	29	41	103.00%
4460	Office Supplies	1,850	4,675	1,361	-2,825	-60.43%
5860	Postage	240	240	47	0	0.00%
TOTAL PROGRAM 2100		12,670	18,920	9,536	-6,250	-33.03%
TOTAL FUND 17314		12,670	18,920	9,536	-6,250	-33.03%

FUND_CODE: 173148 Driver Improvement Prog Carry Over						
PROGRAM 2100 Public Affairs and Services						

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
1330	Adjunct Faculty Salaries	3,111	2,796	2,796	315 11.27%
2301	Student Salaries	400	0	0	400 NA
2399	Overtime and Extra Pay	1,821	1,451	1,451	370 25.53%
3310	FICA-Certificated	166	39	39	127 323.94%
3320	FICA-Classified	151	90	90	61 67.54%
3330	Medicare-Certificated	52	9	9	43 470.46%
3340	Medicare-Classified	41	21	21	20 97.15%
3510	SUI - Certificated	16	3	3	14 476.41%
3520	SUI - Classified	18	7	7	12 179.29%
3610	Workers' Comp - Certificated	90	15	15	75 513.00%
3620	Workers' Comp - Classified	11	34	34	-22 -66.52%
4460	Office Supplies	3,314	959	959	2,355 245.53%
5740	Advertising Expense	0	849	849	-849 -100.00%
5860	Postage	193	0	0	193 NA
TOTAL PROGRAM 2100		9,384	6,271	6,271	3,113 49.64%
TOTAL FUND 173148		9,384	6,271	6,271	3,113 49.64%
TOTAL ORGN:	442	22,054	25,191	15,808	-3,137 -12.45%

ORGN Code: 443

Extended Campus Administration

FUND_CODE: 11001	Unrestricted - General
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PROGRAM 6010	Academic Administration
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1212	Deans Salaries	106,750	105,250	105,250	1,500	1.43%
2102	Admission/Student Records Salarie	79,619	72,544	73,324	7,075	9.75%
2109	Night Differential	1,800	2,800	3,372	-1,000	-35.71%
2113	Custodial Salaries	17,621	16,899	16,728	723	4.28%
2120	Secretarial/Clerical Salaries	43,012	41,822	41,822	1,190	2.85%
2301	Student Salaries	5,000	5,000	8,982	0	0.00%
2399	Overtime and Extra Pay	0	2,161	2,254	-2,161	-100.00%
3111	STRS Certificated Non instructional	8,807	8,582	8,683	225	2.62%
3220	PERS Classified Noninstructional	12,949	15,790	12,440	-2,841	-17.99%
3311	FICA Certificated Non instructional	0	0	2	0	NA
3320	FICA-Classified	8,807	10,693	8,580	-1,886	-17.64%
3331	MEDICARE Certificated Non instru	1,548	1,508	1,526	39	2.62%
3340	Medicare-Classified	2,060	2,500	1,997	-440	-17.62%
3411	H&W - Certificated Noninstructional	10,186	10,701	10,387	-515	-4.81%
3420	Health Insurance - Classified	30,300	41,664	30,603	-11,364	-27.28%
3511	SUI - Certificated Non instruction	480	676	474	-196	-28.96%
3520	SUI - Classified	639	1,121	617	-482	-42.97%
3611	Workers' Comp - Certificated Non i	2,476	2,413	2,442	63	2.61%
3620	Workers' Comp - Classified	3,411	4,024	3,432	-613	-15.23%
4220	Magazines, Periodicals, CD's	203	203	121	0	0.00%
4320	Instructional Supplies and Material	2,258	2,258	2,257	0	0.00%
4401	Non-Instructional Supply / Material	336	0	0	336	NA
4455	Copying/Printing	235	235	211	0	0.00%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
4460	Office Supplies	4,761	5,096	5,096	-336	-6.59%
5110	Consulting Services	3,857	18,857	0	-15,000	-79.55%
5210	Travel - Mileage	5,312	5,312	4,928	0	0.00%
5220	Travel - Staff Conferences	3,240	3,240	3,235	0	0.00%
5520	Electricity	15,843	12,843	14,103	3,000	23.36%
5540	Telephone and Data Lines	8,856	8,856	7,337	0	0.00%
5541	Cell Phones and Pagers	109	109	0	0	0.00%
5621	Copier Maintenance Agreements	5,616	5,616	7,794	0	0.00%
5630	Facility/Equipment Rental Expense	83,311	83,311	70,898	0	0.00%
5860	Postage	108	108	246	0	0.00%
5890	Other Expense	1,564	1,564	1,140	0	0.00%
TOTAL PROGRAM 6010		471,075	493,758	450,279	-22,682	-4.59%
PROGRAM 6190 Other Instructional Support						
5890	Other Expense	0	0	138	0	NA
TOTAL PROGRAM 6190		0	0	138	0	NA
TOTAL FUND 11001		471,075	493,758	450,416	-22,682	-4.59%
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o						
PROGRAM 6010 Academic Administration						
4320	Instructional Supplies and Material	0	2,500	2,500	-2,500	-100.00%
TOTAL PROGRAM 6010		0	2,500	2,500	-2,500	-100.00%
TOTAL FUND 115028		0	2,500	2,500	-2,500	-100.00%
FUND_CODE: 15910 Econ Dev Grant - Prof Dev Academy						
PROGRAM 6010 Academic Administration						
1490	Non-Instruction Consultant Salaries	0	7,704	7,704	-7,704	-100.00%
2301	Student Salaries	0	2,580	2,580	-2,580	-100.00%
3111	STRS Certificated Non instructional	0	636	636	-636	-100.00%
3320	FICA-Classified	0	60	60	-60	-100.00%
3331	MEDICARE Certificated Non instru	0	111	111	-111	-100.00%
3340	Medicare-Classified	0	14	14	-14	-100.00%
3511	SUI - Certificated Non instruction	0	35	35	-35	-100.00%
3611	Workers' Comp - Certificated Non i	0	178	178	-178	-100.00%
3620	Workers' Comp - Classified	0	60	60	-60	-100.00%
4320	Instructional Supplies and Material	0	2,494	2,494	-2,494	-100.00%
4460	Office Supplies	0	4,526	4,526	-4,526	-100.00%
5110	Consulting Services	0	750	750	-750	-100.00%
5210	Travel - Mileage	0	181	181	-181	-100.00%
5220	Travel - Staff Conferences	0	339	339	-339	-100.00%
6490	Equipment - New	0	5,937	5,937	-5,937	-100.00%
TOTAL PROGRAM 6010		0	25,605	25,605	-25,605	-100.00%
TOTAL FUND 15910		0	25,605	25,605	-25,605	-100.00%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
FUND_CODE: 15911 Econ Dev Grant - Prof Dev Academy					
PROGRAM 6010 Academic Administration					
1490	Non-Instruction Consultant Salaries	2,270	11,000	8,730	-8,730 -79.37%
2301	Student Salaries	1,695	5,455	3,760	-3,760 -68.93%
3111	STRS Certificated Non instructional	362	990	628	-628 -63.42%
3311	FICA Certificated Non instructional	131	200	69	-69 -34.72%
3320	FICA-Classified	277	277	0	0 0.00%
3331	MEDICARE Certificated Non instru	48	174	126	-126 -72.41%
3340	Medicare-Classified	65	65	0	0 0.00%
3511	SUI - Certificated Non instruction	16	54	38	-38 -70.87%
3611	Workers' Comp - Certificated Non i	127	328	201	-201 -61.20%
3620	Workers' Comp - Classified	59	146	87	-87 -59.59%
4320	Instructional Supplies and Material	5	4,184	4,179	-4,179 -99.87%
4460	Office Supplies	0	1,164	1,164	-1,164 -100.00%
5110	Consulting Services	0	1,395	1,395	-1,395 -100.00%
5220	Travel - Staff Conferences	0	368	368	-368 -100.00%
5740	Advertising Expense	2,500	2,500	0	0 0.00%
TOTAL PROGRAM 6010		7,555	28,300	20,745	-20,745 -73.30%
TOTAL FUND 15911		7,555	28,300	20,745	-20,745 -73.30%
FUND_CODE: 165038 Physical Plant Inst Egg Gnt					
PROGRAM 6010 Academic Administration					
6490	Equipment - New	0	4,000	3,995	-4,000 -100.00%
TOTAL PROGRAM 6010		0	4,000	3,995	-4,000 -100.00%
TOTAL FUND 165038		0	4,000	3,995	-4,000 -100.00%
FUND_CODE: 16602 Gen Purpose - 0607 One Time					
PROGRAM 6010 Academic Administration					
5630	Facility/Equipment Rental Expense	70,000	0	0	70,000 NA
TOTAL PROGRAM 6010		70,000	0	0	70,000 NA
TOTAL FUND 16602		70,000	0	0	70,000 NA
FUND_CODE: 17316 Customer Service Academy					
PROGRAM 6820 Community Service Classes					
1490	Non-Instruction Consultant Salaries	428	1,768	540	-1,340 -75.79%
3111	STRS Certificated Non instructional	35	11	11	24 216.97%
3130	STRS Classified Non instructional	0	87	0	-87 -100.00%
3311	FICA Certificated Non instructional	0	25	25	-25 -100.00%
3330	Medicare-Certificated	0	42	0	-42 -100.00%
3331	MEDICARE Certificated Non instru	6	8	8	-2 -20.69%
3511	SUI - Certificated Non instruction	2	2	2	-1 -20.58%
3530	SUI - Other	0	19	0	-19 -100.00%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
3611	Workers' Comp - Certificated Non i	10	13	13	-3	-20.75%
3630	Workers' Comp - Other	0	14	0	-14	-100.00%
4320	Instructional Supplies and Material	1,456	6,776	2,482	-5,320	-78.52%
5110	Consulting Services	5,380	5,380	1,050	0	0.00%
5210	Travel - Mileage	115	115	23	0	0.00%
TOTAL PROGRAM 6820		7,432	14,260	4,154	-6,828	-47.88%
TOTAL FUND 17316		7,432	14,260	4,154	-6,828	-47.88%
FUND_CODE: 173168 Extended Campus Contract Ed C/O						
PROGRAM 6820 Community Service Classes						
1490	Non-Instruction Consultant Salaries	1,228	0	0	1,228	NA
3130	STRS Classified Non instructional	87	0	0	87	NA
3330	Medicare-Certificated	42	0	0	42	NA
3530	SUI - Other	19	0	0	19	NA
3630	Workers' Comp - Other	14	0	0	14	NA
4320	Instructional Supplies and Material	4,351	2,723	2,667	1,627	59.75%
5110	Consulting Services	7,901	4,921	1,350	2,980	60.56%
5210	Travel - Mileage	742	744	94	-2	-0.31%
5740	Advertising Expense	0	849	849	-849	-100.00%
TOTAL PROGRAM 6820		14,383	9,237	4,960	5,146	55.72%
TOTAL FUND 173168		14,383	9,237	4,960	5,146	55.72%
TOTAL ORGN:	443	570,445	577,659	512,375	-7,214	-1.25%

ORGN Code: 444

Non Credit Program

FUND_CODE: 11001 Unrestricted - General						
PROGRAM 2200 Social Sciences						
1340	Overload Full-Time Faculty Salaries	11,000	11,000	8,760	0	0.00%
3110	STRS Certificated Instructional	908	908	723	0	0.00%
3330	Medicare-Certificated	160	160	0	0	0.00%
3510	SUI - Certificated	50	50	39	0	0.00%
3610	Workers' Comp - Certificated	255	255	203	0	0.00%
TOTAL PROGRAM 2200		12,372	12,372	9,725	0	0.00%
PROGRAM 6010 Academic Administration						
1210	Counselor/Library Studies	0	13,652	13,652	-13,652	-100.00%
1310	Non Credit Instruction	90,000	15,000	23,883	75,000	500.00%
3110	STRS Certificated Instructional	1,238	205	1,347	1,033	504.84%
3111	STRS Certificated Non instructional	0	2,242	1,126	-2,242	-100.00%
3310	FICA-Certificated	0	0	469	0	NA
3330	Medicare-Certificated	218	36	204	182	504.84%
3331	MEDICARE Certificated Non instru	0	394	198	-394	-100.00%
3411	H&W - Certificated Noninstructional	0	2,041	2,041	-2,041	-100.00%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
3510	SUI - Certificated	68	11	85	56	504.84%
3511	SUI - Certificated Non instruction	0	236	61	-236	-100.00%
3610	Workers' Comp - Certificated	348	58	533	290	504.88%
3611	Workers' Comp - Certificated Non i	0	630	317	-630	-100.00%
4320	Instructional Supplies and Material	3,000	17,500	16,273	-14,500	-82.86%
4455	Copying/Printing	2,000	2,000	0	0	0.00%
4460	Office Supplies	500	500	499	0	0.00%
5210	Travel - Mileage	600	600	127	0	0.00%
5220	Travel - Staff Conferences	2,000	2,000	500	0	0.00%
5630	Facility/Equipment Rental Expense	3,000	3,000	0	0	0.00%
5740	Advertising Expense	4,500	4,500	3,211	0	0.00%
5860	Postage	500	500	0	0	0.00%
5890	Other Expense	1,000	1,000	0	0	0.00%
TOTAL PROGRAM 6010		108,970	66,104	64,526	42,866	64.85%
TOTAL FUND 11001		121,342	78,476	74,252	42,866	54.62%
TOTAL ORGN:	444	121,342	78,476	74,252	42,866	54.62%

ORGN Code: 445

Community Service Courses

FUND_CODE: 17322		Community Service Classes				
PROGRAM 6820		Community Service Classes				
1330	Adjunct Faculty Salaries	0	495	495	-495	-100.00%
1490	Non-Instruction Consultant Salaries	0	250	250	-250	-100.00%
3110	STRS Certificated Instructional	0	33	33	-33	-100.00%
3310	FICA-Certificated	0	6	6	-6	-100.00%
3311	FICA Certificated Non instructional	0	16	16	-16	-100.00%
3330	Medicare-Certificated	0	7	7	-7	-100.00%
3331	MEDICARE Certificated Non instru	0	4	4	-4	-100.00%
3510	SUI - Certificated	0	2	2	-2	-100.00%
3511	SUI - Certificated Non instruction	0	1	1	-1	-100.00%
3610	Workers' Comp - Certificated	0	11	11	-11	-100.00%
3611	Workers' Comp - Certificated Non i	0	6	6	-6	-100.00%
4320	Instructional Supplies and Material	0	1,118	1,118	-1,118	-100.00%
4460	Office Supplies	0	309	309	-309	-100.00%
5110	Consulting Services	0	3,476	3,476	-3,476	-100.00%
5890	Other Expense	0	11,732	11,732	-11,732	-100.00%
TOTAL PROGRAM 6820		0	17,466	17,466	-17,466	-100.00%
TOTAL FUND 17322		0	17,466	17,466	-17,466	-100.00%
TOTAL ORGN:	445	0	17,466	17,466	-17,466	-100.00%

ORGN Code: 451

Small Business Development Center

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Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
FUND_CODE: 11001 Unrestricted - General						
PROGRAM 6600 Planning, Policymaking and Coord						
5110	Consulting Services	17,941	0	0	17,941	NA
TOTAL PROGRAM 6600		17,941	0	0	17,941	NA
PROGRAM 6610 Planning, Policymaking and Coord						
5110	Consulting Services	0	17,941	17,941	-17,941	-100.00%
TOTAL PROGRAM 6610		0	17,941	17,941	-17,941	-100.00%
TOTAL FUND 11001		17,941	17,941	17,941	0	0.00%
FUND_CODE: 12905 SBDC - SBA 2005						
PROGRAM 0500 Business and Management						
2108	Classified Managers Salaries	0	30,025	30,025	-30,025	-100.00%
2120	Secretarial/Clerical Salaries	0	12,647	12,647	-12,647	-100.00%
3220	PERS Classified Noninstructional	0	4,481	4,481	-4,481	-100.00%
3320	FICA-Classified	0	2,748	2,748	-2,748	-100.00%
3340	Medicare-Classified	0	642	642	-642	-100.00%
3420	Health Insurance - Classified	0	7,204	7,204	-7,204	-100.00%
3520	SUI - Classified	0	228	228	-228	-100.00%
3620	Workers' Comp - Classified	0	1,173	1,173	-1,173	-100.00%
TOTAL PROGRAM 0500		0	59,148	59,148	-59,148	-100.00%
TOTAL FUND 12905		0	59,148	59,148	-59,148	-100.00%
FUND_CODE: 12906 SBDC - SBA 2006						
PROGRAM 0500 Business and Management						
2108	Classified Managers Salaries	49,185	61,329	31,104	-12,144	-19.80%
2120	Secretarial/Clerical Salaries	32,624	26,571	13,378	6,053	22.78%
3220	PERS Classified Noninstructional	9,892	8,786	4,055	1,106	12.58%
3320	FICA-Classified	6,727	5,474	2,811	1,253	22.90%
3340	Medicare-Classified	1,573	1,280	645	293	22.92%
3420	Health Insurance - Classified	18,180	15,302	7,957	2,878	18.81%
3520	SUI - Classified	488	397	200	91	22.99%
3620	Workers' Comp - Classified	2,517	2,048	1,032	489	22.91%
TOTAL PROGRAM 0500		121,187	121,187	61,181	0	0.00%
TOTAL FUND 12906		121,187	121,187	61,181	0	0.00%
FUND_CODE: 173038 SBDC - Next Level c/o						
PROGRAM 0500 Business and Management						
5890	Other Expense	17,914	17,914	0	0	0.00%
TOTAL PROGRAM 0500		17,914	17,914	0	0	0.00%

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Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
TOTAL FUND 173038		17,914	17,914	0	0 0.00%
FUND_CODE: 17319 SBDC - Program Income					
PROGRAM 0500 Business and Management					
5890	Other Expense	750	140	0	610 435.71%
TOTAL PROGRAM 0500		750	140	0	610 435.71%
TOTAL FUND 17319		750	140	0	610 435.71%
FUND_CODE: 17324 SBDC - Program Income 2006					
PROGRAM 0500 Business and Management					
5890	Other Expense	0	750	0	-750 -100.00%
TOTAL PROGRAM 0500		0	750	0	-750 -100.00%
TOTAL FUND 17324		0	750	0	-750 -100.00%
FUND_CODE: 17401 SBDC -Cash Match 2005					
PROGRAM 0500 Business and Management					
2108	Classified Managers Salaries	0	8,885	8,885	-8,885 -100.00%
2113	Custodial Salaries	0	3,000	3,000	-3,000 -100.00%
2120	Secretarial/Clerical Salaries	0	4,614	4,614	-4,614 -100.00%
3220	PERS/Classified Noninstructional	0	640	640	-640 -100.00%
3320	FICA-Classified	0	739	739	-739 -100.00%
3340	Medicare-Classified	0	173	173	-173 -100.00%
3420	Health Insurance - Classified	0	2,997	2,997	-2,997 -100.00%
3520	SUI - Classified	0	25	25	-25 -100.00%
3620	Workers' Comp - Classified	0	130	130	-130 -100.00%
4460	Office Supplies	52	1,313	1,261	-1,261 -96.02%
4480	Hospitality	18	996	979	-979 -98.23%
5110	Consulting Services	353	4,533	4,181	-4,181 -92.22%
5220	Travel - Staff Conferences	620	4,246	3,626	-3,626 -85.40%
5310	Memberships and Dues	0	361	361	-361 -100.00%
5540	Telephone and Data Lines	0	1,496	1,496	-1,496 -100.00%
5541	Cell Phones and Pagers	151	539	388	-388 -72.00%
5630	Facility/Equipment Rental Expense	30	5,687	5,657	-5,657 -99.48%
5740	Advertising Expense	40	1,255	1,215	-1,215 -96.81%
5860	Postage	9	152	143	-143 -94.08%
5890	Other Expense	3,489	5,286	1,797	-1,797 -33.99%
TOTAL PROGRAM 0500		4,761	47,068	42,307	-42,307 -89.88%
TOTAL FUND 17401		4,761	47,068	42,307	-42,307 -89.88%
FUND_CODE: 17402 SBDC -Cash Match 2006					
PROGRAM 0500 Business and Management					
2108	Classified Managers Salaries	8,431	20,573	9,030	-12,142 -59.02%

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Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
2113	Custodial Salaries	3,000	3,000	0	0	0.00%
2120	Secretarial/Clerical Salaries	3,625	8,857	3,884	-5,232	-59.07%
3220	PERS Classified Noninstructional	1,373	2,929	1,177	-1,556	-53.14%
3320	FICA-Classified	933	1,824	818	-891	-48.82%
3340	Medicare-Classified	218	427	187	-209	-48.87%
3420	Health Insurance - Classified	2,020	5,100	2,244	-3,080	-60.39%
3520	SUI - Classified	68	132	58	-64	-48.67%
3620	Workers' Comp - Classified	349	683	300	-334	-48.86%
4455	Copying/Printing	611	800	189	-189	-23.61%
4460	Office Supplies	247	500	253	-253	-50.64%
4480	Hospitality	225	400	175	-175	-43.85%
5110	Consulting Services	2,849	3,900	1,051	-1,051	-26.95%
5220	Travel - Staff Conferences	3,000	450	424	2,550	566.67%
5310	Memberships and Dues	300	300	229	0	0.00%
5520	Electricity	2,000	2,000	1,501	0	0.00%
5540	Telephone and Data Lines	1,000	2,000	2	-1,000	-50.00%
5541	Cell Phones and Pagers	686	1,000	314	-314	-31.45%
5630	Facility/Equipment Rental Expense	6,166	10,651	6,589	-4,485	-42.11%
5740	Advertising Expense	20	1,650	1,632	-1,630	-98.79%
5860	Postage	303	600	296	-297	-49.58%
TOTAL PROGRAM 0500		37,423	67,776	30,353	-30,353	-44.78%
PROGRAM 1500 English						
5540	Telephone and Data Lines	0	0	149	0	NA
TOTAL PROGRAM 1500		0	0	149	0	NA
TOTAL FUND 17402		37,423	67,776	30,502	-30,353	-44.78%
TOTAL ORGN:	451	199,977	331,924	211,078	-131,947	-39.75%

ORGN Code: 501

Library/Audio Visual

FUND_CODE: 11001 Unrestricted - General

PROGRAM 6120 Library

1210	Counselor/Library Studies	67,488	65,522	65,522	1,966	3.00%
1212	Deans Salaries	114,000	110,546	112,874	3,454	3.12%
1330	Adjunct Faculty Salaries	24,365	24,365	19,440	0	0.00%
1340	Overload Full-Time Faculty Salaries	4,568	4,568	6,480	0	0.00%
2106	Media Services Salaries	93,605	91,777	86,054	1,828	1.99%
2109	Night Differential	1,300	1,300	1,953	0	0.00%
2111	Library Salaries	137,719	133,947	133,636	3,772	2.82%
2120	Secretarial/Clerical Salaries	46,264	44,061	44,061	2,203	5.00%
2301	Student Salaries	5,000	5,000	4,961	0	0.00%
3110	STRS Certificated Instructional	2,387	2,387	535	0	0.00%
3111	STRS Certificated Non instructional	14,973	14,489	14,718	484	3.34%
3220	PERS Classified Noninstructional	25,560	25,901	24,221	-341	-1.32%
3310	FICA-Certificated	0	0	1,205	0	NA

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
3320	FICA-Classified	17,384	16,899	16,316	485	2.87%
3330	Medicare-Certificated	420	332	376	87	26.24%
3331	MEDICARE Certificated Non instru	2,632	2,214	2,587	417	18.85%
3340	Medicare-Classified	4,066	4,372	3,816	-306	-7.00%
3411	H&W - Certificated Noninstructional	20,372	21,255	20,425	-883	-4.16%
3420	Health Insurance - Classified	60,600	62,496	61,207	-1,896	-3.03%
3510	SUI - Certificated	130	554	117	-424	-76.50%
3511	SUI - Certificated Non instruction	817	775	803	41	5.32%
3520	SUI - Classified	1,262	1,772	1,178	-510	-28.78%
3610	Workers' Comp - Certificated	671	748	601	-77	-10.24%
3611	Workers' Comp - Certificated Non i	4,210	3,998	4,139	213	5.32%
3620	Workers' Comp - Classified	6,621	6,440	6,210	181	2.81%
4220	Magazines, Periodicals, CD's	42,453	42,453	35,829	0	0.00%
4340	Media Materials	3,214	3,214	3,138	0	0.00%
4455	Copying/Printing	367	367	524	0	0.00%
4458	Microfilm	6,598	6,598	6,916	0	0.00%
4460	Office Supplies	6,632	6,632	6,617	0	0.00%
4461	Copier Supplis	0	0	2,047	0	NA
4463	Repair Supplies	3,017	3,578	2,621	-561	-15.68%
5110	Consulting Services	5,066	2,603	2,000	2,463	94.63%
5220	Travel - Staff Conferences	2,382	4,414	4,047	-2,032	-46.03%
5310	Memberships and Dues	1,225	1,225	1,100	0	0.00%
5540	Telephone and Data Lines	0	0	311	0	NA
5620	Other Maintenance Agreements	11,833	11,833	11,684	0	0.00%
5621	Copier Maintenance Agreements	579	579	579	0	0.00%
5632	Vehicle Rental Expense	1,057	557	519	500	89.75%
5640	Equipment Repairs	1,673	1,673	1,665	0	0.00%
5860	Postage	0	0	438	0	NA
5890	Other Expense	2,695	3,065	3,063	-370	-12.07%
6310	Library Books	60,000	1,000	945	59,000	5900.00%
TOTAL PROGRAM 6120		805,205	735,510	717,475	69,695	9.48%
PROGRAM 6121 Library Abatements						
4220	Magazines, Periodicals, CD's	0	0	-1,204	0	NA
4340	Media Materials	0	0	-25	0	NA
4459	Audio Visual/Sings	0	0	-625	0	NA
4461	Copier Supplis	0	0	-4,328	0	NA
TOTAL PROGRAM 6121		0	0	-6,182	0	NA
PROGRAM 6122 OCLC						
4401	Non-Instructional Supply / Material	0	1,000	0	-1,000	-100.00%
5220	Travel - Staff Conferences	0	145	0	-145	-100.00%
5540	Telephone and Data Lines	0	0	7	0	NA
5890	Other Expense	0	4,000	0	-4,000	-100.00%
TOTAL PROGRAM 6122		0	5,145	7	-5,145	-100.00%
PROGRAM 6770 Logistical Services						
4461	Copier Supplis	0	0	-150	0	NA
TOTAL PROGRAM 6770		0	0	-150	0	NA

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Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
TOTAL FUND 11001		805,205	740,655	711,151	64,550 8.72%
FUND_CODE: 110018 Unrestricted - General Carry Over					
PROGRAM 6120 Library					
5621	Copier Maintenance Agreements	2,500	2,500	0	0 0.00%
6310	Library Books	49	1,434	1,385	-1,385 -96.57%
TOTAL PROGRAM 6120		2,549	3,934	1,385	-1,385 -35.21%
PROGRAM 6121 Library Abatements					
4220	Magazines, Periodicals, CD's	1,204	0	0	1,204 NA
4340	Media Materials	25	0	0	25 NA
4459	Audio Visual/Sings	625	0	0	625 NA
4461	Copier Supplis	4,328	0	0	4,328 NA
TOTAL PROGRAM 6121		6,182	0	0	6,182 NA
TOTAL FUND 110018		8,731	3,934	1,385	4,797 121.92%
FUND_CODE: 11002 Summer School					
PROGRAM 6120 Library					
2106	Media Services Salaries	5,235	5,235	2,309	0 -0.01%
2111	Library Salaries	4,000	4,000	0	0 0.00%
3220	PERS Classified Noninstructional	365	665	210	-300 -45.17%
3320	FICA-Classified	248	449	143	-201 -44.72%
3340	Medicare-Classified	58	105	33	-47 -44.71%
3520	SUI - Classified	18	34	10	-16 -46.86%
3620	Workers' Comp - Classified	93	169	54	-76 -45.09%
TOTAL PROGRAM 6120		10,016	10,657	2,760	-640 -6.01%
TOTAL FUND 11002		10,016	10,657	2,760	-640 -6.01%
FUND_CODE: 11101 Partnership for Excellence					
PROGRAM 6120 Library					
1210	Counselor/Library Studies	57,964	56,275	56,276	1,689 3.00%
3111	STRS Certificated Non instructional	4,782	0	0	4,782 NA
3211	PERS Certificated Noninstructional	8,110	5,437	5,130	2,673 49.17%
3311	FICA Certificated Non instructional	3,594	3,541	3,489	53 1.51%
3331	MEDICARE Certificated Non instru	840	828	816	12 1.50%
3411	H&W - Certificated Noninstru	10,186	10,489	10,203	-303 -2.89%
3511	SUI - Certificated Non instru	261	371	253	-110 -29.73%
3611	Workers' Comp - Certificated Non i	1,345	1,325	1,306	20 1.50%
TOTAL PROGRAM 6120		87,082	78,266	77,473	8,816 11.26%
TOTAL FUND 11101		87,082	78,266	77,473	8,816 11.26%
FUND_CODE: 115028 Lottery Inst Mat Prop 20 c/o					

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
PROGRAM 6120 Library					
4320	Instructional Supplies and Material	0	5,000	0	-5,000 -100.00%
TOTAL PROGRAM 6120		0	5,000	0	-5,000 -100.00%
TOTAL FUND 115028		0	5,000	0	-5,000 -100.00%
FUND_CODE: 15601 TTIP - Library Automation					
PROGRAM 6120 Library					
6490	Equipment - New	13,545	1,606	0	11,939 743.21%
6502	Capital Software	23,152	35,091	1,100	-11,939 -34.02%
TOTAL PROGRAM 6120		36,697	36,697	1,100	0 0.00%
TOTAL FUND 15601		36,697	36,697	1,100	0 0.00%
FUND_CODE: 156018 TTIP - Library Automatrn Carry Over					
PROGRAM 6120 Library					
5890	Other Expense	33,991	0	0	33,991 NA
6490	Equipment - New	23,611	22,005	0	1,606 7.30%
TOTAL PROGRAM 6120		57,602	22,005	0	35,597 161.77%
TOTAL FUND 156018		57,602	22,005	0	35,597 161.77%
FUND_CODE: 15605 TTIP - Total Cost of Ownership					
PROGRAM 6120 Library					
6490	Equipment - New	0	15,635	0	-15,635 -100.00%
TOTAL PROGRAM 6120		0	15,635	0	-15,635 -100.00%
TOTAL FUND 15605		0	15,635	0	-15,635 -100.00%
FUND_CODE: 156058 TTIP - TCO Carry Over					
PROGRAM 6120 Library					
6490	Equipment - New	15,635	0	0	15,635 NA
TOTAL PROGRAM 6120		15,635	0	0	15,635 NA
TOTAL FUND 156058		15,635	0	0	15,635 NA
FUND_CODE: 163018 Instruct Equip / Library Mat c/o					
PROGRAM 6120 Library					
6490	Equipment - New	0	4,890	3,327	-4,890 -100.00%
TOTAL PROGRAM 6120		0	4,890	3,327	-4,890 -100.00%
TOTAL FUND 163018		0	4,890	3,327	-4,890 -100.00%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
FUND_CODE: 165038 Physical Plant Inst Egg Gnt						
PROGRAM 6120 Library						
4460	Office Supplies	0	1,000	974	-1,000	-100.00%
5640	Equipment Repairs	0	1,667	1,667	-1,667	-100.00%
6310	Library Books	0	5,333	5,293	-5,333	-100.00%
TOTAL PROGRAM 6120		0	8,000	7,934	-8,000	-100.00%
TOTAL FUND 165038		0	8,000	7,934	-8,000	-100.00%
TOTAL ORGN:	501	1,020,968	925,739	805,129	95,229	10.29%

ORGN Code: 502 Learning Center

FUND_CODE: 11001 Unrestricted - General						
PROGRAM 6110 Learning Center						
1340	Overload Full-Time Faculty Salaries	0	0	720	0	NA
2120	Secretarial/Clerical Salaries	36,814	38,681	36,246	-1,868	-4.83%
2211	Tutorial Salaries	31,440	27,529	26,796	3,911	14.21%
2410	Student Tutorial Salaries	40,000	34,000	31,173	6,000	17.65%
2420	Nonstudent Tutorial Salaries	16,000	22,000	18,782	-6,000	-27.27%
3110	STRS Certificated Instructional	0	244	59	-244	-100.00%
3220	PERS Classified Noninstructional	3,356	4,358	3,304	-1,002	-22.99%
3221	PERS Classified Instructional	7,971	2,673	3,042	5,298	198.18%
3320	FICA-Classified	2,282	2,176	2,248	106	4.87%
3321	FICA Classified Instructional	5,421	2,433	3,016	2,988	122.78%
3330	Medicare-Certificated	0	0	10	0	NA
3340	Medicare-Classified	534	509	526	25	4.87%
3341	Medicare-Classified Instructional	1,268	844	705	424	50.22%
3420	Health Insurance - Classified	10,100	10,631	10,201	-531	-5.00%
3421	Health Insurance - Classified Instr	10,100	10,201	10,201	-101	-0.99%
3510	SUI - Certificated	0	19	3	-19	-100.00%
3520	SUI - Classified	166	158	163	8	4.93%
3521	SUI - Classified Instructional	393	689	202	-296	-42.93%
3610	Workers' Comp - Certificated	0	69	17	-69	-100.00%
3620	Workers' Comp - Classified	854	814	841	40	4.91%
3621	Workers' Comp - Classified Instruct	2,029	2,210	1,767	-182	-8.22%
4455	Copying/Printing	323	323	494	0	0.00%
4460	Office Supplies	343	343	257	0	0.00%
4463	Repair Supplies	13	13	0	0	0.00%
5220	Travel - Staff Conferences	400	400	0	0	0.00%
TOTAL PROGRAM 6110		169,807	161,319	150,774	8,488	5.26%
TOTAL FUND 11001		169,807	161,319	150,774	8,488	5.26%

FUND_CODE: 11002 Summer School						
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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
PROGRAM 6110 Learning Center						
2211	Tutorial Salaries	4,459	4,459	3,732	0	0.00%
3221	PERS Classified Instructional	406	0	340	406	NA
3321	FICA Classified Instructional	276	690	231	-414	-59.96%
3341	Medicare-Classified Instructional	65	65	54	0	0.00%
3521	SUI - Classified Instructional	20	22	17	-2	-8.28%
3621	Workers' Comp - Classified Instruct	103	105	87	-2	-1.49%
TOTAL PROGRAM 6110		5,330	5,341	4,461	-11	-0.20%
TOTAL FUND 11002		5,330	5,341	4,461	-11	-0.20%
FUND_CODE: 11501 Lottery Unrestricted						
PROGRAM 6110 Learning Center						
4320	Instructional Supplies and Material	540	540	0	0	0.00%
TOTAL PROGRAM 6110		540	540	0	0	0.00%
TOTAL FUND 11501		540	540	0	0	0.00%
TOTAL ORGN:	502	175,676	167,200	155,235	8,477	5.07%

ORGN Code: 503

Reading/Writing Lab

FUND_CODE: 11001 Unrestricted - General						
PROGRAM 6190 Other Instructional Support						
1340	Overload Full-Time Faculty Salaries	14,657	14,282	10,125	375	2.63%
2104	Information Systems Salaries	19,923	18,909	21,974	1,014	5.36%
2109	Night Differential	580	580	690	0	0.00%
2211	Tutorial Salaries	67,890	69,751	65,303	-1,861	-2.67%
2301	Student Salaries	1,200	900	823	300	33.33%
2410	Student Tutorial Salaries	60,000	60,000	70,884	0	0.00%
2420	Nonstudent Tutorial Salaries	6,000	6,675	6,953	-675	-10.11%
3110	STRS Certificated Instructional	1,209	1,209	835	0	0.00%
3220	PERS Classified Noninstructional	1,869	1,753	1,928	116	6.62%
3221	PERS Classified Instructional	12,205	7,927	5,953	4,279	53.98%
3320	FICA-Classified	1,271	1,196	1,409	75	6.30%
3321	FICA Classified Instructional	8,301	5,108	4,487	3,193	62.51%
3330	Medicare-Certificated	213	0	147	213	NA
3340	Medicare-Classified	297	284	329	13	4.72%
3341	Medicare-Classified Instructional	1,941	1,403	1,049	538	38.38%
3420	Health Insurance - Classified	7,575	7,651	7,651	-76	-0.99%
3421	Health Insurance - Classified Instr	20,200	20,993	20,402	-793	-3.78%
3510	SUI - Certificated	66	95	46	-29	-30.77%
3520	SUI - Classified	92	87	90	6	6.59%
3521	SUI - Classified Instructional	603	964	324	-362	-37.52%
3610	Workers' Comp - Certificated	340	340	235	0	0.00%
3620	Workers' Comp - Classified	503	446	534	58	12.90%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
3621	Workers' Comp - Classified Instruct	3,106	3,305	3,308	-199	-6.02%
4340	Media Materials	500	500	0	0	0.00%
4401	Non-Instructional Supply / Material	200	200	65	0	0.00%
4455	Copying/Printing	2,201	2,201	1,212	0	0.00%
4460	Office Supplies	956	956	956	0	0.00%
4463	Repair Supplies	400	400	8	0	0.00%
5220	Travel - Staff Conferences	335	335	117	0	0.00%
TOTAL PROGRAM 6190		234,633	228,449	227,839	6,184	2.71%
TOTAL FUND 11001		234,633	228,449	227,839	6,184	2.71%
FUND_CODE: 11002 Summer School						
PROGRAM 6190 Other Instructional Support						
2104	Information Systems Salaries	3,000	3,000	2,596	0	0.00%
2211	Tutorial Salaries	3,634	3,634	5,830	0	0.00%
2410	Student Tutorial Salaries	6,500	5,000	4,808	1,500	30.00%
2420	Nonstudent Tutorial Salaries	1,000	0	0	1,000	NA
3220	PERS Classified Noninstructional	0	273	237	-273	-100.00%
3221	PERS Classified Instructional	787	820	531	-33	-4.06%
3320	FICA-Classified	0	186	161	-186	-100.00%
3321	FICA Classified Instructional	535	558	660	-23	-4.06%
3340	Medicare-Classified	0	44	38	-44	-100.00%
3341	Medicare-Classified Instructional	125	131	154	-5	-4.06%
3520	SUI - Classified	0	14	12	-14	-100.00%
3521	SUI - Classified Instructional	39	41	30	-2	-4.07%
3620	Workers' Comp - Classified	0	70	60	-70	-100.00%
3621	Workers' Comp - Classified Instruct	200	209	247	-8	-4.07%
TOTAL PROGRAM 6190		15,821	13,979	15,364	1,842	13.18%
TOTAL FUND 11002		15,821	13,979	15,364	1,842	13.18%
FUND_CODE: 11101 Partnership for Excellence						
PROGRAM 6190 Other Instructional Support						
1411	Part-Time Instr Specialist	65,822	65,822	65,822	0	0.00%
3111	STRS Certificated Non instructional	5,430	5,350	5,430	80	1.50%
3331	MEDICARE Certificated Non instru	954	940	954	14	1.50%
3411	H&W - Certificated Noninstructional	0	10,524	10,203	-10,524	-100.00%
3511	SUI - Certificated Non instruction	296	422	296	-125	-29.73%
3611	Workers' Comp - Certificated Non i	1,527	1,505	1,527	23	1.50%
TOTAL PROGRAM 6190		74,030	84,563	84,233	-10,533	-12.46%
TOTAL FUND 11101		74,030	84,563	84,233	-10,533	-12.46%
FUND_CODE: 11501 Lottery Unrestricted						
PROGRAM 6190 Other Instructional Support						
4320	Instructional Supplies and Material	432	432	0	0	0.00%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
TOTAL PROGRAM	6190	432	432	0	0.00%
TOTAL FUND	11501	432	432	0	0.00%
TOTAL ORGN:	503	324,916	327,422	327,436	-2,506 -0.77%

ORGN Code: 504

Language Lab

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 1100		Foreign Language				
2109	Night Differential	600	600	550	0	0.00%
2211	Tutorial Salaries	75,299	75,764	76,522	-465	-0.61%
2398	Professional Expert/Growth Salarie	1,250	1,250	1,250	0	0.00%
2410	Student Tutorial Salaries	15,000	0	0	15,000	NA
3220	PERS Classified Noninstructional	169	1,918	164	-1,749	-91.21%
3221	PERS Classified Instructional	6,864	6,168	6,523	697	11.30%
3320	FICA-Classified	115	181	112	-66	-36.46%
3321	FICA Classified Instructional	4,669	5,363	4,750	-694	-12.94%
3340	Medicare-Classified	27	44	26	-17	-39.38%
3341	Medicare-Classified Instructional	1,092	1,252	1,111	-160	-12.80%
3421	Health Insurance - Classified Instr	17,675	18,228	17,852	-553	-3.03%
3520	SUI - Classified	8	14	8	-5	-39.55%
3521	SUI - Classified Instructional	339	567	335	-229	-40.28%
3620	Workers' Comp - Classified	43	71	42	-28	-39.38%
3621	Workers' Comp - Classified Instruct	2,047	2,003	1,766	43	2.17%
4340	Media Materials	188	188	0	0	0.00%
4401	Non-Instructional Supply / Material	675	475	451	200	42.12%
4455	Copying/Printing	324	524	367	-200	-38.17%
4460	Office Supplies	485	485	335	0	0.00%
4463	Repair Supplies	270	270	200	0	0.00%
TOTAL PROGRAM	1100	127,138	115,365	112,364	11,773	10.21%
TOTAL FUND	11001	127,138	115,365	112,364	11,773	10.21%

FUND_CODE: 11002		Summer School				
PROGRAM 1100		Foreign Language				
2120	Secretarial/Clerical Salaries	4,000	4,000	0	0	0.00%
2211	Tutorial Salaries	4,436	4,436	6,674	0	0.00%
3220	PERS Classified Noninstructional	365	0	0	365	NA
3221	PERS Classified Instructional	404	319	265	85	26.74%
3320	FICA-Classified	248	0	0	248	NA
3321	FICA Classified Instructional	275	275	414	0	0.00%
3340	Medicare-Classified	58	0	0	58	NA
3341	Medicare-Classified Instructional	64	64	97	0	0.02%
3520	SUI - Classified	18	0	0	18	NA
3521	SUI - Classified Instructional	20	22	30	-2	-10.89%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
3620	Workers' Comp - Classified	93	0	0	93	NA
3621	Workers' Comp - Classified Instruct	103	105	155	-2	-2.02%
TOTAL PROGRAM 1100		10,084	9,222	7,635	862	9.35%
TOTAL FUND 11002		10,084	9,222	7,635	862	9.35%
FUND_CODE: 11502 Lottery Instructional Materials						
PROGRAM 1100 Foreign Language						
4460	Office Supplies	513	513	0	0	0.00%
TOTAL PROGRAM 1100		513	513	0	0	0.00%
TOTAL FUND 11502		513	513	0	0	0.00%
FUND_CODE: 163018 Instruct Equip / Library Mat c/o						
PROGRAM 1100 Foreign Language						
6490	Equipment - New	0	15	0	-15	-100.00%
TOTAL PROGRAM 1100		0	15	0	-15	-100.00%
TOTAL FUND 163018		0	15	0	-15	-100.00%
TOTAL ORGN:	504	137,735	125,114	119,999	12,621	10.09%

ORGN Code: 505

Reprographics

FUND_CODE: 11001 Unrestricted - General						
PROGRAM 6770 Logistical Services						
2123	Reprographics Salaries	101,473	98,061	98,061	3,412	3.48%
2301	Student Salaries	4,337	4,337	4,957	0	0.00%
2398	Professional Expert/Growth Salarie	300	300	300	0	0.00%
3220	PERS Classified Noninstructional	9,278	9,042	8,967	236	2.61%
3320	FICA-Classified	6,310	5,907	6,201	403	6.82%
3340	Medicare-Classified	1,476	1,382	1,450	94	6.82%
3420	Health Insurance - Classified	20,200	20,832	20,402	-632	-3.03%
3520	SUI - Classified	458	636	438	-178	-27.94%
3620	Workers' Comp - Classified	2,462	2,268	2,401	193	8.52%
4460	Office Supplies	424	424	2	0	0.00%
4461	Copier Supplis	0	0	-70,713	0	NA
5220	Travel - Staff Conferences	250	250	0	0	0.00%
5540	Telephone and Data Lines	0	0	7	0	NA
5550	Laundry	294	294	-1,456	0	0.00%
6490	Equipment - New	70,000	81,000	108,192	-11,000	-13.58%
TOTAL PROGRAM 6770		217,261	224,733	179,209	-7,472	-3.33%
TOTAL FUND 11001		217,261	224,733	179,209	-7,472	-3.33%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
FUND_CODE: 110108 Foundation Campus Projects c/o					
PROGRAM 6770 Logistical Services					
4460	Office Supplies	0	3,150	3,150	-3,150 -100.00%
TOTAL PROGRAM 6770		0	3,150	3,150	-3,150 -100.00%
TOTAL FUND 110108		0	3,150	3,150	-3,150 -100.00%
TOTAL ORGN: 505		217,261	227,883	182,359	-10,622 -4.66%

ORGN Code: 506 Tech Center

FUND_CODE: 11001 Unrestricted - General					
PROGRAM 6190 Other Instructional Support					
2104	Information Systems Salaries	38,667	37,724	37,724	943 2.50%
3220	PERS Classified Noninstructional	3,525	3,496	3,439	29 0.84%
3320	FICA-Classified	2,397	2,277	2,344	121 5.31%
3340	Medicare-Classified	561	532	548	28 5.31%
3420	Health Insurance - Classified	10,100	10,416	10,201	-316 -3.03%
3520	SUI - Classified	174	239	170	-65 -27.10%
3620	Workers' Comp - Classified	897	852	875	45 5.30%
4320	Instructional Supplies and Material	3,000	0	22	3,000 NA
4401	Non-Instructional Supply / Material	284	0	97	284 NA
4455	Copying/Printing	648	324	424	324 100.00%
4460	Office Supplies	349	49	177	300 606.48%
5220	Travel - Staff Conferences	605	303	30	302 99.89%
5640	Equipment Repairs	606	303	0	303 99.93%
TOTAL PROGRAM 6190		61,813	56,515	56,051	5,299 9.38%
TOTAL FUND 11001		61,813	56,515	56,051	5,299 9.38%

FUND_CODE: 163018 Instruct Equip / Library Mat c/o					
PROGRAM 6190 Other Instructional Support					
6490	Equipment - New	0	2,811	0	-2,811 -100.00%
TOTAL PROGRAM 6190		0	2,811	0	-2,811 -100.00%
TOTAL FUND 163018		0	2,811	0	-2,811 -100.00%

FUND_CODE: 165038 Physical Plant Inst Egg Gnt					
PROGRAM 6190 Other Instructional Support					
4320	Instructional Supplies and Material	2,500	32,000	31,990	-29,500 -92.19%
TOTAL PROGRAM 6190		2,500	32,000	31,990	-29,500 -92.19%
TOTAL FUND 165038		2,500	32,000	31,990	-29,500 -92.19%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
TOTAL ORGN:	506	64,313	91,326	88,041	-27,012	-29.58%

ORGN Code: 507

OCLC

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6120		Library				
4401	Non-Instructional Supply / Material	1,000	0	0	1,000	NA
5220	Travel - Staff Conferences	145	0	0	145	NA
5890	Other Expense	4,000	0	0	4,000	NA
TOTAL PROGRAM 6120		5,145	0	0	5,145	NA
TOTAL FUND 11001		5,145	0	0	5,145	NA
TOTAL ORGN:	507	5,145	0	0	5,145	NA

ORGN Code: 801

Dean of Business Services Office

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6720		Fiscal Operations				
1212	Deans Salaries	112,000	35,966	39,491	76,034	211.41%
2103	Accounting Salaries	250,066	240,044	240,044	10,022	4.18%
2108	Classified Managers Salaries	98,304	95,280	95,280	3,024	3.17%
2120	Secretarial/Clerical Salaries	60,792	57,694	57,894	3,098	5.37%
2301	Student Salaries	10,000	10,000	2,130	0	0.00%
2398	Professional Expert/Growth Salarie	1,950	1,950	1,950	0	0.00%
2399	Overtime and Extra Pay	0	4,952	4,952	-4,952	-100.00%
3111	STRS Certificated Non instructional	9,240	1,839	1,839	7,401	402.44%
3120	STRS Classified Non instructional	3,478	7,694	7,885	-4,216	-54.80%
3130	STRS Classified Non instructional	0	6,974	0	-6,974	-100.00%
3220	PERS Classified Noninstructional	28,516	27,820	27,311	696	2.50%
3311	FICA Certificated Non instructional	0	848	1,066	-848	-100.00%
3320	FICA-Classified	19,394	18,763	18,892	632	3.37%
3331	MEDICARE Certificated Non instru	1,624	522	573	1,102	211.40%
3340	Medicare-Classified	5,961	5,759	5,790	202	3.51%
3411	H&W - Certificated Noninstruational	10,186	2,077	2,077	8,109	390.34%
3420	Health Insurance - Classified	70,700	72,913	71,408	-2,213	-3.03%
3511	SUI - Certificated Non instruction	504	162	164	342	211.38%
3520	SUI - Classified	1,850	2,647	1,794	-797	-30.10%
3611	Workers' Comp - Certificated Non i	2,598	834	902	1,764	211.39%
3620	Workers' Comp - Classified	9,769	9,446	9,299	323	3.42%
4455	Copying/Printing	901	901	324	0	0.00%
4460	Office Supplies	5,275	5,000	3,620	275	5.49%
5110	Consulting Services	0	104,000	104,000	-104,000	-100.00%
5210	Travel - Mileage	777	777	520	0	0.00%
5220	Travel - Staff Conferences	5,950	5,450	3,961	500	9.17%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
5310	Memberships and Dues	142	0	0	142 NA
5540	Telephone and Data Lines	137	137	116	0 0.00%
5620	Other Maintenance Agreements	389	389	0	0 0.00%
5621	Copier Maintenance Agreements	4,786	4,786	3,611	0 0.00%
5640	Equipment Repairs	298	298	0	0 0.00%
5815	Bank Fees	37,800	37,424	36,501	376 1.00%
5860	Postage	15,120	15,120	9,505	0 0.00%
7310	Interfund Transfers Out	280,000	90,000	0	190,000 211.11%
TOTAL PROGRAM 6720		1,048,507	868,465	752,898	180,042 20.73%
PROGRAM 6721 Bookstore Book Voucher					
5890	Other Expense	0	0	-10,045	0 NA
TOTAL PROGRAM 6721		0	0	-10,045	0 NA
PROGRAM 6770 Logistical Services					
3220	PERS Classified Noninstructional	0	46,770	23,385	-46,770 -100.00%
4455	Copying/Printing	7	14	14	-6 -47.79%
4466	Checks and Forms	0	2,644	2,644	-2,644 -100.00%
5110	Consulting Services	23,514	23,514	23,514	0 0.00%
5310	Memberships and Dues	1,150	2,660	2,660	-1,510 -56.76%
5410	Property and Liability Insurance	94,488	83,647	83,647	10,840 12.96%
5440	Student Insurance Expense	18,351	12,351	12,351	6,000 48.58%
5541	Cell Phones and Pagers	519	551	617	-33 -5.92%
5620	Other Maintenance Agreements	84,485	84,306	88,984	180 0.21%
5710	Audit Expense	13,500	13,500	13,250	0 0.00%
5730	Legal Expense	18,165	28,736	29,387	-10,571 -36.79%
5731	Election Expense	44,876	31,412	31,412	13,464 42.86%
5860	Postage	0	0	49	0 NA
5890	Other Expense	5,854	7,830	7,348	-1,976 -25.24%
6490	Equipment - New	0	41,641	3,683	-41,641 -100.00%
TOTAL PROGRAM 6770		304,909	379,576	322,944	-74,667 -19.67%
PROGRAM 6790 Other General Inst Support Services					
5110	Consulting Services	4,800	4,800	3,200	0 0.00%
5730	Legal Expense	9,010	28,633	28,633	-19,623 -68.53%
5890	Other Expense	6,480	0	0	6,480 NA
TOTAL PROGRAM 6790		20,290	33,433	31,833	-13,143 -39.31%
TOTAL FUND 11001		1,373,706	1,281,473	1,097,630	92,233 7.20%
FUND_CODE: 11501 Lottery Unrestricted					
PROGRAM 6770 Logistical Services					
5410	Property and Liability Insurance	59,843	59,843	59,843	0 0.00%
5440	Student Insurance Expense	2,700	2,700	2,700	0 0.00%
TOTAL PROGRAM 6770		62,543	62,543	62,543	0 0.00%
TOTAL FUND 11501		62,543	62,543	62,543	0 0.00%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
FUND_CODE: 15902 Enrollment Fee Administration						
PROGRAM 6770 Logistical Services						
5625	Indirect Cost Expense	48,368	48,368	48,368	0	0.00%
TOTAL PROGRAM 6770		48,368	48,368	48,368	0	0.00%
TOTAL FUND 15902		48,368	48,368	48,368	0	0.00%
FUND_CODE: 16602 Gen Purpose - 0607 One Time						
PROGRAM 6770 Logistical Services						
6129	Sites and Site Improvements	59,829	0	0	59,829	NA
TOTAL PROGRAM 6770		59,829	0	0	59,829	NA
TOTAL FUND 16602		59,829	0	0	59,829	NA
FUND_CODE: 17311 Foundation Account						
PROGRAM 6890 Other Comm Serv, Econ Develop						
4455	Copying/Printing	0	0	152	0	NA
5860	Postage	0	0	524	0	NA
TOTAL PROGRAM 6890		0	0	675	0	NA
TOTAL FUND 17311		0	0	675	0	NA
FUND_CODE: 42001 Banner Implementation						
PROGRAM 6790 Other General Inst Support Services						
5110	Consulting Services	48,835	119,431	70,994	-70,596	-59.11%
TOTAL PROGRAM 6790		48,835	119,431	70,994	-70,596	-59.11%
TOTAL FUND 42001		48,835	119,431	70,994	-70,596	-59.11%
TOTAL ORGN:	801	1,593,281	1,511,815	1,280,211	81,466	5.39%

ORGN Code: 811

IS - Applications Services

FUND_CODE: 11001 Unrestricted - General						
PROGRAM 6780 Management Information Systems						
2104	Information Systems Salaries	62,821	59,829	59,829	2,991	5.00%
2108	Classified Managers Salaries	91,194	89,904	89,904	1,290	1.43%
2301	Student Salaries	3,000	3,000	905	0	0.00%
2399	Overtime and Extra Pay	0	8,379	8,379	-8,379	-100.00%
3220	PERS Classified Noninstructional	14,040	14,036	13,890	4	0.03%
3320	FICA-Classified	9,549	9,637	9,788	-88	-0.92%
3340	Medicare-Classified	2,233	2,254	2,294	-21	-0.92%
3420	Health Insurance - Classified	20,200	20,832	20,402	-632	-3.03%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
3520	SUI - Classified	693	1,030	712	-337	-32.70%
3620	Workers' Comp - Classified	3,643	3,676	3,689	-33	-0.90%
4320	Instructional Supplies and Material	360	360	0	0	0.00%
4401	Non-Instructional Supply / Material	0	0	589	0	NA
4455	Copying/Printing	0	0	194	0	NA
4460	Office Supplies	1,130	941	130	190	20.17%
4461	Copier Supplis	0	0	96	0	NA
5220	Travel - Staff Conferences	1,873	2,063	2,035	-190	-9.20%
5540	Telephone and Data Lines	111	111	59	0	0.00%
5541	Cell Phones and Pagers	294	294	135	0	0.00%
5620	Other Maintenance Agreements	189,793	189,793	189,520	0	0.00%
5621	Copier Maintenance Agreements	156	156	168	0	0.00%
5640	Equipment Repairs	3,030	3,030	2,899	0	0.00%
TOTAL PROGRAM 6780		404,120	409,325	405,617	-5,205	-1.27%
TOTAL FUND 11001		404,120	409,325	405,617	-5,205	-1.27%
FUND_CODE: 11101 Partnership for Excellence						
PROGRAM 6780 Management Information Systems						
2104	Information Systems Salaries	118,234	114,220	114,220	4,014	3.51%
3220	PERS Classified Noninstructional	10,778	10,602	10,371	176	1.66%
3320	FICA-Classified	7,331	6,905	7,089	426	6.17%
3340	Medicare-Classified	1,714	1,615	1,658	100	6.17%
3420	Health Insurance - Classified	20,200	20,832	20,402	-632	-3.03%
3520	SUI - Classified	532	724	514	-192	-26.50%
3620	Workers' Comp - Classified	2,743	2,584	2,650	159	6.16%
TOTAL PROGRAM 6780		161,532	157,481	156,905	4,051	2.57%
TOTAL FUND 11101		161,532	157,481	156,905	4,051	2.57%
FUND_CODE: 16605 Gen Pur Trailer Bill 0607 One Time						
PROGRAM 6780 Management Information Systems						
5110	Consulting Services	202,332	0	0	202,332	NA
TOTAL PROGRAM 6780		202,332	0	0	202,332	NA
TOTAL FUND 16605		202,332	0	0	202,332	NA
FUND_CODE: 42001 Banner Implementation						
PROGRAM 6780 Management Information Systems						
5110	Consulting Services	11,000	0	0	11,000	NA
6590	Capital Equipment DEP Asset	0	11,000	0	-11,000	-100.00%
TOTAL PROGRAM 6780		11,000	11,000	0	0	0.00%
TOTAL FUND 42001		11,000	11,000	0	0	0.00%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
TOTAL ORGN:	811	778,984	577,806	562,522	201,178 34.82%

ORGN Code: 812

IS - Tech Services

FUND_CODE: 11001 Unrestricted - General

PROGRAM 6780 Management Information Systems

2104	Information Systems Salaries	137,177	132,903	132,903	4,274	3.22%
3220	PERS Classified Noninstructional	12,505	13,356	12,115	-851	-6.37%
3320	FICA-Classified	8,505	8,698	8,244	-193	-2.22%
3340	Medicare-Classified	1,989	2,034	1,928	-45	-2.22%
3420	Health Insurance - Classified	30,300	31,248	30,603	-948	-3.03%
3520	SUI - Classified	617	912	598	-295	-32.31%
3620	Workers' Comp - Classified	3,182	3,255	3,083	-72	-2.22%

TOTAL PROGRAM 6780 194,276 192,407 189,476 1,870 0.97%

TOTAL FUND 11001 194,276 192,407 189,476 1,870 0.97%

TOTAL ORGN: 812 194,276 192,407 189,476 1,870 0.97%

ORGN Code: 821

Purchasing

FUND_CODE: 11001 Unrestricted - General

PROGRAM 6770 Logistical Services

2101	Admin Tech Salaries	36,396	36,091	36,091	305	0.85%
2108	Classified Managers Salaries	70,512	67,176	57,137	3,336	4.97%
2120	Secretarial/Clerical Salaries	30,046	26,231	26,231	3,815	14.55%
2301	Student Salaries	2,250	2,250	2,192	0	0.00%
3220	PERS Classified Noninstructional	12,485	12,095	10,221	390	3.22%
3320	FICA-Classified	8,491	8,129	7,364	362	4.46%
3340	Medicare-Classified	1,986	1,901	1,731	85	4.46%
3420	Health Insurance - Classified	30,300	30,818	28,563	-518	-1.68%
3520	SUI - Classified	616	661	525	-44	-6.71%
3620	Workers' Comp - Classified	3,229	3,094	2,802	136	4.38%
4401	Non-Instructional Supply / Material	0	0	17	0	NA
4455	Copying/Printing	90	90	28	0	0.00%
4460	Office Supplies	463	463	98	0	0.00%
5110	Consulting Services	1,644	1,397	65	248	17.72%
5220	Travel - Staff Conferences	2,147	2,147	2,147	0	0.00%
5310	Memberships and Dues	150	150	140	0	0.00%
5540	Telephone and Data Lines	37	37	21	0	0.00%
5541	Cell Phones and Pagers	473	473	423	0	0.00%
5621	Copier Maintenance Agreements	432	432	671	0	0.00%
5640	Equipment Repairs	96	96	0	0	0.00%
5840	Physical Examinations	195	195	195	0	0.00%
5860	Postage	6	6	0	0	0.00%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
6490	Equipment - New	0	1,000	585	-1,000	-100.00%
TOTAL PROGRAM 6770		202,044	194,930	177,247	7,114	3.65%
TOTAL FUND 11001		202,044	194,930	177,247	7,114	3.65%
FUND_CODE: 51006 COP Capital Projects Management						
PROGRAM 6770 Logistical Services						
2108	Classified Managers Salaries	0	59,797	0	-59,797	-100.00%
3220	PERS Classified Noninstructional	0	5,693	0	-5,693	-100.00%
3320	FICA-Classified	0	3,707	0	-3,707	-100.00%
3340	Medicare-Classified	0	867	-9	-867	-100.00%
3420	Health Insurance - Classified	0	10,416	0	-10,416	-100.00%
3520	SUI - Classified	0	389	9	-389	-100.00%
3620	Workers' Comp - Classified	0	1,387	0	-1,387	-100.00%
5110	Consulting Services	0	22,800	21,300	-22,800	-100.00%
5220	Travel - Staff Conferences	0	2,000	0	-2,000	-100.00%
5630	Facility/Equipment Rental Expense	0	33,957	33,957	-33,957	-100.00%
6129	Sites and Site Improvements	0	105,045	108,817	-105,045	-100.00%
6310	Library Books	0	43,876	45,912	-43,876	-100.00%
6490	Equipment - New	1,224,302	337,986	43,589	886,316	262.23%
6590	Capital Equipment DEP Asset	0	306,336	121,701	-306,336	-100.00%
TOTAL PROGRAM 6770		1,224,302	934,257	375,275	290,045	31.05%
TOTAL FUND 51006		1,224,302	934,257	375,275	290,045	31.05%
FUND_CODE: 51007 COP Capital Projects - New						
PROGRAM 6770 Logistical Services						
4320	Instructional Supplies and Material	0	40,000	14,491	-40,000	-100.00%
6490	Equipment - New	0	710,000	27,263	-710,000	-100.00%
TOTAL PROGRAM 6770		0	750,000	41,754	-750,000	-100.00%
TOTAL FUND 51007		0	750,000	41,754	-750,000	-100.00%
TOTAL ORGN:	821	1,426,346	1,879,187	594,276	-452,841	-24.10%

ORGN Code: 822

Receiving/Warehouse

FUND_CODE: 11001 Unrestricted - General						
PROGRAM 6770 Logistical Services						
4401	Non-Instructional Supply / Material	21,600	21,600	-7,296	0	0.00%
TOTAL PROGRAM 6770		21,600	21,600	-7,296	0	0.00%
TOTAL FUND 11001		21,600	21,600	-7,296	0	0.00%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
TOTAL ORGN:	822	21,600	21,600	-7,296	0	0.00%

ORGN Code: 824 Vans

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6770		Logistical Services				
5632	Vehicle Rental Expense	0	0	2,882	0	NA
5640	Equipment Repairs	2,160	2,408	2,408	-248	-10.28%
TOTAL PROGRAM 6770		2,160	2,408	5,290	-248	-10.28%
TOTAL FUND 11001		2,160	2,408	5,290	-248	-10.28%
TOTAL ORGN:	824	2,160	2,408	5,290	-248	-10.28%

ORGN Code: 831 Fiscal Services - Director

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 5900		Inst Retirees Benefits/Incentives				
3110	STRS Certificated Instructional	0	0	14,895	0	NA
3310	FICA-Certificated	0	0	-2,269	0	NA
3320	FICA-Classified	0	0	-4	0	NA
3410	H&W - Certificated Instructional	0	0	-277,435	0	NA
3411	H&W - Certificated Noninstructional	0	0	13,819	0	NA
3420	Health Insurance - Classified	0	0	70,117	0	NA
3421	Health Insurance - Classified Instr	0	0	-31,078	0	NA
3440	Health Insurance/IP - Certificated	0	0	309,403	0	NA
3510	SUI - Certificated	0	0	47,889	0	NA
3511	SUI - Certificated Non instruction	0	0	-21,885	0	NA
3520	SUI - Classified	0	0	12,961	0	NA
3521	SUI - Classified Instructional	0	0	-3,030	0	NA
3530	SUI - Other	0	0	-1,569	0	NA
3610	Workers' Comp - Certificated	0	0	-134,732	0	NA
3611	Workers' Comp - Certificated Non i	0	0	-112,827	0	NA
3620	Workers' Comp - Classified	0	0	-166,792	0	NA
3621	Workers' Comp - Classified Instruct	0	0	-19,767	0	NA
3630	Workers' Comp - Other	0	0	285,908	0	NA
5890	Other Expense	0	0	1,324	0	NA
TOTAL PROGRAM 5900		0	0	-15,073	0	NA
TOTAL FUND 11001		0	0	-15,073	0	NA

FUND_CODE: 11004		Unrestricted - Retirees Benefits				
PROGRAM 5900		Inst Retirees Benefits/Incentives				
3420	Health Insurance - Classified	241,282	241,282	256,310	0	0.00%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
3440	Health Insurance/IP - Certificated	703,178	653,178	597,386	50,000	7.65%
3910	Early Retirement Incentives	368,254	179,881	179,901	188,373	104.72%
TOTAL PROGRAM 5900		1,312,714	1,074,341	1,033,596	238,373	22.19%
TOTAL FUND 11004		1,312,714	1,074,341	1,033,596	238,373	22.19%
TOTAL ORGN:	831	1,312,714	1,074,341	1,018,523	238,373	22.19%

ORGN Code: 833

Parking Control

FUND_CODE: 17302		Parking Fees				
PROGRAM 6950		Parking				
2109	Night Differential	0	0	342	0	NA
2114	Grounds Salaries	48,010	37,131	43,379	10,879	29.30%
2120	Secretarial/Clerical Salaries	101,333	70,362	95,578	30,971	44.02%
2399	Overtime and Extra Pay	0	0	2,398	0	NA
3220	PERS Classified Noninstructional	13,614	13,437	12,893	177	1.32%
3320	FICA-Classified	9,259	6,665	8,935	2,594	38.92%
3340	Medicare-Classified	2,165	1,559	2,090	606	38.90%
3420	Health Insurance - Classified	30,300	27,472	30,603	2,828	10.29%
3520	SUI - Classified	672	699	647	-27	-3.86%
3610	Workers' Comp - Certificated	0	1,837	0	-1,837	-100.00%
3620	Workers' Comp - Classified	3,465	0	3,341	3,465	NA
4320	Instructional Supplies and Material	500	500	75	0	0.00%
4401	Non-Instructional Supply / Material	4,100	5,400	5,356	-1,300	-24.07%
4455	Copying/Printing	4,500	3,300	3,563	1,200	36.36%
4460	Office Supplies	1,700	1,700	1,568	0	0.00%
5540	Telephone and Data Lines	0	0	117	0	NA
5621	Copier Maintenance Agreements	200	100	0	100	100.00%
5640	Equipment Repairs	1,000	1,000	1,759	0	0.00%
5860	Postage	225	225	79	0	0.00%
TOTAL PROGRAM 6950		221,043	171,387	212,723	49,656	28.97%
TOTAL FUND 17302		221,043	171,387	212,723	49,656	28.97%
FUND_CODE: 173028		Parking Fees carry over				
PROGRAM 6950		Parking				
6129	Sites and Site Improvements	3,230	4,344	0	-1,114	-25.65%
6490	Equipment - New	0	4,000	2,657	-4,000	-100.00%
TOTAL PROGRAM 6950		3,230	8,344	2,657	-5,114	-61.29%
TOTAL FUND 173028		3,230	8,344	2,657	-5,114	-61.29%
TOTAL ORGN:	833	224,273	179,731	215,380	44,542	24.78%

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ACCT TITLE 06-07 Budget 05-06 Budget 05-06 Actual 06-07/05-06 Diff

ORGN Code: 834

Financial Aid Accounting

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6460		Financial Aid Administration				
2103	Accounting Salaries	51,213	49,964	49,964	1,249	2.50%
3220	PERS Classified Noninstructional	4,669	4,731	4,555	-63	-1.33%
3320	FICA-Classified	3,175	3,081	3,068	94	3.05%
3340	Medicare-Classified	743	721	718	22	3.05%
3420	Health Insurance - Classified	10,100	10,416	10,201	-316	-3.03%
3520	SUI - Classified	230	323	223	-93	-28.66%
3620	Workers' Comp - Classified	1,188	1,153	1,148	35	3.04%
TOTAL PROGRAM 6460		71,317	70,389	69,876	929	1.32%
TOTAL FUND 11001		71,317	70,389	69,876	929	1.32%
FUND_CODE: 12202		CWS - ACA				
PROGRAM 6460		Financial Aid Administration				
2103	Accounting Salaries	19,466	15,510	18,539	3,956	25.51%
3210	PERS Certificated Instructional	0	1,616	0	-1,616	-100.00%
3220	PERS Classified Noninstructional	1,775	0	1,690	1,775	NA
3320	FICA-Classified	1,207	962	1,126	245	25.47%
3340	Medicare-Classified	282	225	263	57	25.33%
3420	Health Insurance - Classified	3,737	3,388	3,774	349	10.30%
3520	SUI - Classified	88	101	82	-13	-12.87%
3610	Workers' Comp - Certificated	0	265	0	-265	-100.00%
3620	Workers' Comp - Classified	451	0	421	451	NA
5625	Indirect Cost Expense	1,094	5,865	5,865	-4,771	-81.35%
TOTAL PROGRAM 6460		28,100	27,932	31,762	168	0.60%
TOTAL FUND 12202		28,100	27,932	31,762	168	0.60%
FUND_CODE: 12301		ACA - Pell				
PROGRAM 6460		Financial Aid Administration				
2103	Accounting Salaries	13,679	10,899	13,028	2,780	25.51%
3210	PERS Certificated Instructional	0	1,362	0	-1,362	-100.00%
3220	PERS Classified Noninstructional	1,247	0	1,188	1,247	NA
3320	FICA-Classified	848	1,092	792	-244	-22.34%
3340	Medicare-Classified	198	158	185	40	25.53%
3420	Health Insurance - Classified	2,626	2,381	2,652	245	10.29%
3520	SUI - Classified	62	71	57	-9	-13.30%
3620	Workers' Comp - Classified	317	186	296	131	70.48%
TOTAL PROGRAM 6460		18,977	16,149	18,198	2,828	17.51%
TOTAL FUND 12301		18,977	16,149	18,198	2,828	17.51%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
FUND_CODE: 12302 ACA - SEOG					
PROGRAM 6460 Financial Aid Administration					
2103	Accounting Salaries	15,655	15,510	18,539	145 0.93%
3210	PERS Certificated Instructional	0	1,616	0	-1,616 -100.00%
3220	PERS Classified Noninstructional	1,775	0	1,690	1,775 NA
3320	FICA-Classified	1,207	962	1,126	245 25.46%
3340	Medicare-Classified	282	225	263	57 25.45%
3420	Health Insurance - Classified	3,737	3,388	3,774	349 10.30%
3520	SUI - Classified	88	101	82	-13 -13.17%
3620	Workers' Comp - Classified	452	265	421	187 70.42%
5625	Indirect Cost Expense	0	6,783	6,783	-6,783 -100.00%
TOTAL PROGRAM 6460		23,195	28,850	32,680	-5,655 -19.60%
TOTAL FUND 12302		23,195	28,850	32,680	-5,655 -19.60%
TOTAL ORGN:	834	141,589	143,320	152,515	-1,731 -1.21%

ORGN Code: 838

Parking-Citations

FUND_CODE: 17302 Parking Fees					
PROGRAM 6950 Parking					
2301	Student Salaries	25,000	25,000	35,155	0 0.00%
3320	FICA-Classified	0	0	305	0 NA
3340	Medicare-Classified	0	0	71	0 NA
3620	Workers' Comp - Classified	580	500	815	80 16.00%
5890	Other Expense	7,000	7,000	5,301	0 0.00%
6129	Sites and Site Improvements	4,750	7,500	5,923	-2,750 -36.67%
6490	Equipment - New	2,750	0	0	2,750 NA
TOTAL PROGRAM 6950		40,080	40,000	47,570	80 0.20%
TOTAL FUND 17302		40,080	40,000	47,570	80 0.20%
FUND_CODE: 173028 Parking Fees carry over					
PROGRAM 6950 Parking					
2301	Student Salaries	7,387	10,000	2,613	-2,613 -26.13%
3620	Workers' Comp - Classified	450	500	50	-50 -10.09%
4455	Copying/Printing	5,000	0	0	5,000 NA
5110	Consulting Services	3,000	0	0	3,000 NA
5220	Travel - Staff Conferences	1,198	1,000	802	198 19.79%
5640	Equipment Repairs	2,000	2,000	0	0 0.00%
5890	Other Expense	0	12,000	12,000	-12,000 -100.00%
6129	Sites and Site Improvements	42,250	51,250	0	-9,000 -17.56%
TOTAL PROGRAM 6950		61,284	76,750	15,466	-15,466 -20.15%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
TOTAL FUND 173028		61,284	76,750	15,466	-15,466	-20.15%
TOTAL ORGN: 838		101,364	116,750	63,035	-15,386	-13.18%

ORGN Code: 851

Custodial Department

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6530		Custodial Services				
2109	Night Differential	25,830	25,830	28,015	0	0.00%
2113	Custodial Salaries	488,918	464,454	464,454	24,464	5.27%
2399	Overtime and Extra Pay	0	16,269	16,269	-16,269	-100.00%
3220	PERS Classified Noninstructional	46,924	46,239	45,337	686	1.48%
3320	FICA-Classified	31,914	30,947	31,950	967	3.13%
3340	Medicare-Classified	7,464	7,238	7,472	226	3.13%
3420	Health Insurance - Classified	131,300	135,624	132,614	-4,324	-3.19%
3520	SUI - Classified	2,316	3,318	2,307	-1,001	-30.18%
3620	Workers' Comp - Classified	11,942	11,580	11,937	361	3.12%
4430	Custodial Supplies	27,000	27,000	26,836	0	0.00%
5640	Equipment Repairs	0	0	681	0	NA
TOTAL PROGRAM 6530		773,609	768,498	767,874	5,111	0.67%
TOTAL FUND 11001		773,609	768,498	767,874	5,111	0.67%
FUND_CODE: 11501		Lottery Unrestricted				
PROGRAM 6530		Custodial Services				
4430	Custodial Supplies	23,760	23,760	23,760	0	0.00%
TOTAL PROGRAM 6530		23,760	23,760	23,760	0	0.00%
TOTAL FUND 11501		23,760	23,760	23,760	0	0.00%
TOTAL ORGN: 851		797,369	792,258	791,634	5,111	0.65%

ORGN Code: 852

Grounds Department

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6550		Grounds Maintenance and Repairs				
2114	Grounds Salaries	209,779	202,648	194,501	7,131	3.52%
2399	Overtime and Extra Pay	0	1,823	1,823	-1,823	-100.00%
3220	PERS Classified Noninstructional	19,123	19,255	17,731	-131	-0.68%
3320	FICA-Classified	13,006	13,160	12,178	-154	-1.17%
3340	Medicare-Classified	3,042	3,078	2,848	-36	-1.17%
3420	Health Insurance - Classified	50,500	52,080	48,965	-1,580	-3.03%
3520	SUI - Classified	944	1,380	884	-436	-31.58%
3620	Workers' Comp - Classified	4,867	4,924	4,555	-58	-1.17%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
4440	Grounds Supplies	22,311	17,311	17,311	5,000	28.88%
4463	Repair Supplies	11,644	11,644	11,644	0	0.00%
5630	Facility/Equipment Rental Expense	227	227	227	0	0.00%
5640	Equipment Repairs	4,668	4,668	4,668	0	0.00%
TOTAL PROGRAM 6550		340,112	332,199	317,334	7,913	2.38%
TOTAL FUND 11001		340,112	332,199	317,334	7,913	2.38%
FUND_CODE: 11501 Lottery Unrestricted						
PROGRAM 6550 Grounds Maintenance and Repairs						
4440	Grounds Supplies	14,040	14,040	14,040	0	0.00%
TOTAL PROGRAM 6550		14,040	14,040	14,040	0	0.00%
TOTAL FUND 11501		14,040	14,040	14,040	0	0.00%
TOTAL ORGN:	852	354,152	346,239	331,374	7,913	2.29%

ORGN Code: 853

Maintenance Department

FUND_CODE: 11001 Unrestricted - General						
PROGRAM 6510 Building Maintenance and Repairs						
2108	Classified Managers Salaries	95,280	90,744	90,744	4,536	5.00%
2115	Skilled Crafts Salaries	227,847	218,978	218,978	8,869	4.05%
2120	Secretarial/Clerical Salaries	89,617	87,431	87,431	2,186	2.50%
2399	Overtime and Extra Pay	0	7,469	7,469	-7,469	-100.00%
3220	PERS Classified Noninstructional	37,626	37,292	36,254	333	0.89%
3320	FICA-Classified	25,590	24,907	24,965	683	2.74%
3340	Medicare-Classified	5,985	5,825	5,839	160	2.74%
3420	Health Insurance - Classified	80,800	83,329	81,609	-2,529	-3.03%
3520	SUI - Classified	1,857	2,611	1,811	-754	-28.87%
3620	Workers' Comp - Classified	9,575	9,320	9,338	255	2.74%
4430	Custodial Supplies	3,977	3,977	3,667	0	0.00%
4455	Copying/Printing	36	36	17	0	0.00%
4460	Office Supplies	982	182	114	800	439.42%
4463	Repair Supplies	66,755	66,755	65,891	0	0.00%
4472	Transportation Tools	429	429	67	0	0.00%
5220	Travel - Staff Conferences	2,000	146	146	1,854	1271.93%
5540	Telephone and Data Lines	0	0	27	0	NA
5541	Cell Phones and Pagers	868	868	844	0	0.00%
5620	Other Maintenance Agreements	4,547	4,547	4,547	0	0.00%
5621	Copier Maintenance Agreements	252	252	264	0	0.00%
5630	Facility/Equipment Rental Expense	24,315	12,900	12,900	11,415	88.49%
5640	Equipment Repairs	5,997	5,997	5,918	0	0.00%
5860	Postage	0	0	-16,686	0	NA
5890	Other Expense	19,152	19,952	19,951	-800	-4.01%
TOTAL PROGRAM 6510		703,487	683,947	662,105	19,540	2.86%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
PROGRAM 6590 Other Operation and Maintenance						
5860	Postage	0	0	36	0	NA
TOTAL PROGRAM 6590		0	0	36	0	NA
TOTAL FUND 11001		703,487	683,947	662,141	19,540	2.86%
FUND_CODE: 110108 Foundation Campus Projects c/o						
PROGRAM 6510 Building Maintenance and Repairs						
4463	Repair Supplies	0	9,479	9,479	-9,479	-100.00%
TOTAL PROGRAM 6510		0	9,479	9,479	-9,479	-100.00%
TOTAL FUND 110108		0	9,479	9,479	-9,479	-100.00%
FUND_CODE: 11501 Lottery Unrestricted						
PROGRAM 6510 Building Maintenance and Repairs						
4463	Repair Supplies	24,110	24,110	24,104	0	0.00%
5640	Equipment Repairs	5,050	5,050	4,536	0	0.00%
5860	Postage	29,160	29,160	29,586	0	0.00%
5890	Other Expense	32,400	32,400	30,569	0	0.00%
TOTAL PROGRAM 6510		90,720	90,720	88,795	0	0.00%
TOTAL FUND 11501		90,720	90,720	88,795	0	0.00%
TOTAL ORGN:	853	794,207	784,147	760,415	10,061	1.28%

ORGN Code: 854

Transportation Department

FUND_CODE: 11001 Unrestricted - General						
PROGRAM 6770 Logistical Services						
4401	Non-Instructional Supply / Material	3,133	2,533	2,424	600	23.69%
4470	Gas and Oil	2,836	1,836	1,836	1,000	54.47%
4471	Tires	486	486	485	0	0.00%
5640	Equipment Repairs	2,000	1,500	1,431	500	33.33%
5890	Other Expense	943	943	758	0	0.00%
TOTAL PROGRAM 6770		9,397	7,297	6,934	2,100	28.78%
TOTAL FUND 11001		9,397	7,297	6,934	2,100	28.78%
FUND_CODE: 11501 Lottery Unrestricted						
PROGRAM 6770 Logistical Services						
4401	Non-Instructional Supply / Material	4,320	4,320	4,320	0	0.00%
4470	Gas and Oil	7,560	7,560	7,560	0	0.00%
TOTAL PROGRAM 6770		11,880	11,880	11,880	0	0.00%

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Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
TOTAL FUND 11501		11,880	11,880	11,880	0	0.00%
TOTAL ORGN:	854	21,277	19,177	18,814	2,100	10.95%

ORGN Code: 855 Water Treatment Plant

FUND_CODE: 11001 Unrestricted - General						
PROGRAM 6570 Utilities						
2119	Professional Salaries	69,260	65,962	65,962	3,298	5.00%
3220	PERS Classified Noninstructional	6,314	5,844	6,013	469	8.03%
3320	FICA-Classified	4,294	3,806	4,090	488	12.82%
3340	Medicare-Classified	1,004	890	956	114	12.82%
3420	Health Insurance - Classified	10,100	10,416	10,201	-316	-3.03%
3520	SUI - Classified	312	399	297	-87	-21.89%
3620	Workers' Comp - Classified	1,607	1,424	1,530	183	12.82%
4401	Non-Instructional Supply / Material	14,929	21,029	20,747	-6,100	-29.01%
5110	Consulting Services	0	288	288	-288	-100.00%
5220	Travel - Staff Conferences	400	0	0	400	NA
5640	Equipment Repairs	2,529	2,529	4,299	0	0.00%
5830	Permits and Bio-assay	14,427	16,394	16,332	-1,966	-11.99%
TOTAL PROGRAM 6570		125,176	128,981	130,715	-3,806	-2.95%
TOTAL FUND 11001		125,176	128,981	130,715	-3,806	-2.95%
TOTAL ORGN:	855	125,176	128,981	130,715	-3,806	-2.95%

ORGN Code: 856 Operations, Utilities

FUND_CODE: 11001 Unrestricted - General						
PROGRAM 6570 Utilities						
5520	Electricity	198,388	80,388	88,880	118,000	146.79%
5540	Telephone and Data Lines	27,000	27,000	24,763	0	0.00%
5570	Disposal	16,200	16,200	8,800	0	0.00%
5620	Other Maintenance Agreements	13,759	13,759	13,541	0	0.00%
7130	Lease Payments	40,000	0	0	40,000	NA
TOTAL PROGRAM 6570		295,347	137,347	135,983	158,000	115.04%
TOTAL FUND 11001		295,347	137,347	135,983	158,000	115.04%
FUND_CODE: 11501 Lottery Unrestricted						
PROGRAM 6570 Utilities						
5510	Natural Gas	46,629	46,629	39,299	0	0.00%
5520	Electricity	458,061	448,921	352,266	9,140	2.04%
5540	Telephone and Data Lines	9,504	9,504	8,530	0	0.00%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
5570	Disposal	4,860	4,860	2,765	0 0.00%
TOTAL PROGRAM 6570		519,053	509,913	402,861	9,140 1.79%
TOTAL FUND 11501		519,053	509,913	402,861	9,140 1.79%
FUND_CODE: 115018 Lottery Unrestricted c/o					
PROGRAM 6570 Utilities					
5520	Electricity	110,207	0	0	110,207 NA
TOTAL PROGRAM 6570		110,207	0	0	110,207 NA
TOTAL FUND 115018		110,207	0	0	110,207 NA
FUND_CODE: 17323 IID Funds					
PROGRAM 6570 Utilities					
5520	Electricity	91,309	127,340	127,340	-36,031 -28.30%
TOTAL PROGRAM 6570		91,309	127,340	127,340	-36,031 -28.30%
TOTAL FUND 17323		91,309	127,340	127,340	-36,031 -28.30%
TOTAL ORGN:	856	1,015,915	774,600	666,184	241,316 31.15%

ORGN Code: 857

Scheduled Maintenance

FUND_CODE: 16501 Scheduled Maintenance					
PROGRAM 6510 Building Maintenance and Repairs					
6129	Sites and Site Improvements	200,377	0	0	200,377 NA
TOTAL PROGRAM 6510		200,377	0	0	200,377 NA
TOTAL FUND 16501		200,377	0	0	200,377 NA
FUND_CODE: 16607 Sche MainTrailer bill 0607 One Time					
PROGRAM 6510 Building Maintenance and Repairs					
6129	Sites and Site Improvements	272,947	0	0	272,947 NA
TOTAL PROGRAM 6510		272,947	0	0	272,947 NA
TOTAL FUND 16607		272,947	0	0	272,947 NA
TOTAL ORGN:	857	473,324	0	0	473,324 NA

ORGN Code: 858

Community Service

FUND_CODE: 11001 Unrestricted - General					
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Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
PROGRAM 6570 Utilities					
5540	Telephone and Data Lines	0	0	-717	0 NA
TOTAL PROGRAM 6570		0	0	-717	0 NA
PROGRAM 6890 Other Comm Serv, Econ Develop					
2399	Overtime and Extra Pay	0	0	-38	0 NA
3320	FICA-Classified	0	0	24	0 NA
3340	Medicare-Classified	0	0	6	0 NA
3520	SUI - Classified	0	0	2	0 NA
3620	Workers' Comp - Classified	0	0	9	0 NA
TOTAL PROGRAM 6890		0	0	3	0 NA
TOTAL FUND 11001		0	0	-715	0 NA
TOTAL ORGN:	858	0	0	-715	0 NA

ORGN Code: 870

GOB - Building Cost

FUND_CODE: 81001 GOB - Modernization						
PROGRAM 6770 Logistical Services						
2115	Skilled Crafts Salaries	41,428	36,666	35,809	4,762	12.99%
3220	PERS Classified Noninstructional	3,777	3,342	3,264	434	12.99%
3320	FICA-Classified	2,569	2,273	2,223	295	12.99%
3340	Medicare-Classified	601	530	520	71	13.30%
3420	Health Insurance - Classified	12,120	12,241	12,241	-121	-0.99%
3520	SUI - Classified	186	165	161	21	12.98%
3620	Workers' Comp - Classified	961	851	831	110	12.98%
5740	Advertising Expense	1,000	1,000	796	0	0.00%
6129	Sites and Site Improvements	4,403,387	4,499,698	34,669	-96,311	-2.14%
TOTAL PROGRAM 6770		4,466,028	4,556,766	90,514	-90,738	-1.99%
TOTAL FUND 81001		4,466,028	4,556,766	90,514	-90,738	-1.99%
FUND_CODE: 82001 GOB - Science						
PROGRAM 6770 Logistical Services						
6210	Building Construction	18,240,000	18,240,000	0	0	0.00%
TOTAL PROGRAM 6770		18,240,000	18,240,000	0	0	0.00%
TOTAL FUND 82001		18,240,000	18,240,000	0	0	0.00%
FUND_CODE: 83001 GOB - Technology						
PROGRAM 6770 Logistical Services						
6210	Building Construction	13,680,000	13,680,000	0	0	0.00%
TOTAL PROGRAM 6770		13,680,000	13,680,000	0	0	0.00%

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Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
TOTAL FUND 83001		13,680,000	13,680,000	0	0	0.00%
FUND_CODE: 84001		GOB - Maintenance & Repairs				
PROGRAM 6770		Logistical Services				
2109	Night Differential	0	0	43	0	NA
2115	Skilled Crafts Salaries	27,618	24,444	23,872	3,175	12.99%
2399	Overtime and Extra Pay	0	0	35	0	NA
3220	PERS Classified Noninstructional	2,518	2,228	2,180	289	12.99%
3320	FICA-Classified	1,712	1,516	1,487	197	12.99%
3340	Medicare-Classified	400	354	348	46	13.00%
3420	Health Insurance - Classified	8,080	8,161	8,161	-81	-0.99%
3520	SUI - Classified	124	110	108	14	12.98%
3620	Workers' Comp - Classified	641	567	556	74	12.98%
6129	Sites and Site Improvements	6,400,116	7,802,317	1,587,629	-1,402,201	-17.97%
TOTAL PROGRAM 6770		6,441,210	7,839,697	1,624,418	-1,398,487	-17.84%
TOTAL FUND 84001		6,441,210	7,839,697	1,624,418	-1,398,487	-17.84%
TOTAL ORGN:	870	42,827,238	44,316,463	1,714,932	-1,489,225	-3.36%

ORGN Code: 871

GOB - Arquitect Fees

FUND_CODE: 81001		GOB - Modernization				
PROGRAM 6770		Logistical Services				
5110	Consulting Services	342,000	342,000	0	0	0.00%
TOTAL PROGRAM 6770		342,000	342,000	0	0	0.00%
TOTAL FUND 81001		342,000	342,000	0	0	0.00%
FUND_CODE: 82001		GOB - Science				
PROGRAM 6770		Logistical Services				
5110	Consulting Services	1,191,113	1,368,000	176,887	-176,887	-12.93%
TOTAL PROGRAM 6770		1,191,113	1,368,000	176,887	-176,887	-12.93%
TOTAL FUND 82001		1,191,113	1,368,000	176,887	-176,887	-12.93%
FUND_CODE: 83001		GOB - Technology				
PROGRAM 6770		Logistical Services				
5110	Consulting Services	849,113	1,026,000	176,886	-176,887	-17.24%
TOTAL PROGRAM 6770		849,113	1,026,000	176,886	-176,887	-17.24%
TOTAL FUND 83001		849,113	1,026,000	176,886	-176,887	-17.24%

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Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
FUND_CODE: 84001 GOB - Maintenance & Repairs						
PROGRAM 6770 Logistical Services						
5110	Consulting Services	505,551	604,200	98,648	-98,649	-16.33%
TOTAL PROGRAM 6770		505,551	604,200	98,648	-98,649	-16.33%
TOTAL FUND 84001		505,551	604,200	98,648	-98,649	-16.33%
TOTAL ORGN:	871	2,887,777	3,340,200	452,421	-452,423	-13.54%

ORGN Code: 872 GOB - Construction Mgmt

FUND_CODE: 81001 GOB - Modernization						
PROGRAM 6770 Logistical Services						
5110	Consulting Services	120,000	120,000	0	0	0.00%
TOTAL PROGRAM 6770		120,000	120,000	0	0	0.00%
TOTAL FUND 81001		120,000	120,000	0	0	0.00%
FUND_CODE: 82001 GOB - Science						
PROGRAM 6770 Logistical Services						
5110	Consulting Services	480,000	480,000	0	0	0.00%
TOTAL PROGRAM 6770		480,000	480,000	0	0	0.00%
TOTAL FUND 82001		480,000	480,000	0	0	0.00%
FUND_CODE: 83001 GOB - Technology						
PROGRAM 6770 Logistical Services						
5110	Consulting Services	360,000	360,000	0	0	0.00%
TOTAL PROGRAM 6770		360,000	360,000	0	0	0.00%
TOTAL FUND 83001		360,000	360,000	0	0	0.00%
FUND_CODE: 84001 GOB - Maintenance & Repairs						
PROGRAM 6770 Logistical Services						
5110	Consulting Services	212,000	212,000	0	0	0.00%
TOTAL PROGRAM 6770		212,000	212,000	0	0	0.00%
TOTAL FUND 84001		212,000	212,000	0	0	0.00%
TOTAL ORGN:	872	1,172,000	1,172,000	0	0	0.00%

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Expenditure Detail

ACCT TITLE 06-07 Budget 05-06 Budget 05-06 Actual 06-07/05-06 Diff

ORGN Code: 873

GOB - Inspect Testing Permits

FUND_CODE: 81001		GOB - Modernization					
PROGRAM 6770		Logistical Services					
5830	Permits and Bio-assay	78,000	78,000	2,380	0	0.00%	
TOTAL PROGRAM 6770		78,000	78,000	2,380	0	0.00%	
TOTAL FUND 81001		78,000	78,000	2,380	0	0.00%	
FUND_CODE: 82001		GOB - Science					
PROGRAM 6770		Logistical Services					
5830	Permits and Bio-assay	312,000	312,000	3,930	0	0.00%	
TOTAL PROGRAM 6770		312,000	312,000	3,930	0	0.00%	
TOTAL FUND 82001		312,000	312,000	3,930	0	0.00%	
FUND_CODE: 83001		GOB - Technology					
PROGRAM 6770		Logistical Services					
5830	Permits and Bio-assay	234,000	234,000	3,430	0	0.00%	
TOTAL PROGRAM 6770		234,000	234,000	3,430	0	0.00%	
TOTAL FUND 83001		234,000	234,000	3,430	0	0.00%	
FUND_CODE: 84001		GOB - Maintenance & Repairs					
PROGRAM 6770		Logistical Services					
5830	Permits and Bio-assay	137,800	137,800	900	0	0.00%	
TOTAL PROGRAM 6770		137,800	137,800	900	0	0.00%	
TOTAL FUND 84001		137,800	137,800	900	0	0.00%	
TOTAL ORGN:	873	761,800	761,800	10,641	0	0.00%	

ORGN Code: 874

GOB - Contingency

FUND_CODE: 81001		GOB - Modernization					
PROGRAM 6770		Logistical Services					
5110	Consulting Services	15,480	9,800	24,111	5,680	57.96%	
7130	Lease Payments	68,091	0	0	68,091	NA	
7130	Debt Pmt LRB & Cops	0	68,091	68,091	-68,091	-100.00%	
7901	Reserve for Contingencies	343,395	426,966	0	-83,571	-19.57%	
TOTAL PROGRAM 6770		426,966	504,857	92,202	-77,891	-15.43%	

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
TOTAL FUND 81001		426,966	504,857	92,202	-77,891 -15.43%
FUND_CODE: 82001 GOB - Science					
PROGRAM 6770 Logistical Services					
5630	Facility/Equipment Rental Expense	38,109	38,109	632	0 0.00%
6129	Sites and Site Improvements	233,649	160,351	6,608	73,298 45.71%
6590	Capital Equipment DEP Asset	16,351	0	0	16,351 NA
7130	Debt Pmt LRB & Cops	0	276,990	276,990	-276,990 -100.00%
7130	Lease Payments	276,990	0	0	276,990 NA
7901	Reserve for Contingencies	1,354,637	1,829,406	0	-474,769 -25.95%
TOTAL PROGRAM 6770		1,919,736	2,304,857	284,230	-385,121 -16.71%
TOTAL FUND 82001		1,919,736	2,304,857	284,230	-385,121 -16.71%
FUND_CODE: 83001 GOB - Technology					
PROGRAM 6770 Logistical Services					
5630	Facility/Equipment Rental Expense	20,197	20,197	16,616	0 0.00%
6129	Sites and Site Improvements	0	68,017	59,572	-68,017 -100.00%
7130	Debt Pmt LRB & Cops	0	209,431	209,431	-209,431 -100.00%
7130	Lease Payments	209,431	0	0	209,431 NA
7901	Reserve for Contingencies	1,177,584	1,407,212	0	-229,628 -16.32%
TOTAL PROGRAM 6770		1,407,212	1,704,857	285,620	-297,645 -17.46%
TOTAL FUND 83001		1,407,212	1,704,857	285,620	-297,645 -17.46%
FUND_CODE: 84001 GOB - Maintenance & Repairs					
PROGRAM 6770 Logistical Services					
6129	Sites and Site Improvements	0	3,558	3,558	-3,558 -100.00%
7130	Lease Payments	121,605	0	0	121,605 NA
7130	Debt Pmt LRB & Cops	0	121,605	121,605	-121,605 -100.00%
7901	Reserve for Contingencies	717,388	839,694	660	-122,306 -14.57%
TOTAL PROGRAM 6770		838,993	964,857	125,823	-125,864 -13.04%
TOTAL FUND 84001		838,993	964,857	125,823	-125,864 -13.04%
TOTAL ORGN:	874	4,592,908	5,479,428	787,875	-886,520 -16.18%

ORGN Code: 875

GOB - Furnishing & Equipment

FUND_CODE: 81001 GOB - Modernization					
PROGRAM 6770 Logistical Services					
6490	Equipment - New	266,556	300,000	33,443	-33,444 -11.15%
TOTAL PROGRAM 6770		266,556	300,000	33,443	-33,444 -11.15%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
TOTAL FUND 81001		266,556	300,000	33,443	-33,444	-11.15%
FUND_CODE: 82001	GOB - Science					
PROGRAM 6770	Logistical Services					
6490	Equipment - New	1,086,757	1,154,515	47,319	-67,758	-5.87%
TOTAL PROGRAM 6770		1,086,757	1,154,515	47,319	-67,758	-5.87%
TOTAL FUND 82001		1,086,757	1,154,515	47,319	-67,758	-5.87%
FUND_CODE: 83001	GOB - Technology					
PROGRAM 6770	Logistical Services					
6490	Equipment - New	900,000	900,000	0	0	0.00%
TOTAL PROGRAM 6770		900,000	900,000	0	0	0.00%
TOTAL FUND 83001		900,000	900,000	0	0	0.00%
FUND_CODE: 84001	GOB - Maintenance & Repairs					
PROGRAM 6770	Logistical Services					
6490	Equipment - New	530,000	530,000	0	0	0.00%
TOTAL PROGRAM 6770		530,000	530,000	0	0	0.00%
TOTAL FUND 84001		530,000	530,000	0	0	0.00%
TOTAL ORGN:	875	2,783,313	2,884,515	80,762	-101,202	-3.51%

ORGN Code: 880

Brawley RDA #1

FUND_CODE: 22001	IVC Building Fund - Brawley #1					
PROGRAM 6770	Logistical Services					
6210	Building Construction	11,000	0	0	11,000	NA
TOTAL PROGRAM 6770		11,000	0	0	11,000	NA
TOTAL FUND 22001		11,000	0	0	11,000	NA
TOTAL ORGN:	880	11,000	0	0	11,000	NA

ORGN Code: 885

Imperial RDA

FUND_CODE: 22010	IVC Building Fund - Imperial RDA					
PROGRAM 6770	Logistical Services					
6210	Building Construction	4,000	0	0	4,000	NA

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Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
TOTAL PROGRAM	6770	4,000	0	0	4,000 NA
TOTAL FUND	22010	4,000	0	0	4,000 NA
TOTAL ORGN:	885	4,000	0	0	4,000 NA

ORGN Code: 890 El Centro RDA

FUND_CODE:	22020	IVC Building Fund - El Centro RDA				
PROGRAM	6770	Logistical Services				
6210	Building Construction	12,000	0	0	12,000	NA
TOTAL PROGRAM	6770	12,000	0	0	12,000	NA
TOTAL FUND	22020	12,000	0	0	12,000	NA
TOTAL ORGN:	890	12,000	0	0	12,000 NA	

ORGN Code: 895 Calexico RDA

FUND_CODE:	22030	IVC Building Fund - Calexico RDA				
PROGRAM	6770	Logistical Services				
6210	Building Construction	60,000	0	0	60,000	NA
TOTAL PROGRAM	6770	60,000	0	0	60,000	NA
TOTAL FUND	22030	60,000	0	0	60,000	NA
TOTAL ORGN:	895	60,000	0	0	60,000 NA	

ORGN Code: 898 Calipatria RDA

FUND_CODE:	22040	IVC Building Fund - Calipatria RDA				
PROGRAM	6770	Logistical Services				
6210	Building Construction	23,000	0	0	23,000	NA
TOTAL PROGRAM	6770	23,000	0	0	23,000	NA
TOTAL FUND	22040	23,000	0	0	23,000	NA
TOTAL ORGN:	898	23,000	0	0	23,000 NA	

ORGN Code: 901 Vice Pres Student Services Office

FUND_CODE:	11001	Unrestricted - General				
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Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
PROGRAM 6310 Counseling and Guidance					
1214	Vice Presidents Salaries	127,500	126,000	126,000	1,500 1.19%
1270	Chair/Coordinator Salaries	4,000	4,000	4,000	0 0.00%
1411	Part-Time Instr Specialist	0	0	480	0 NA
2120	Secretarial/Clerical Salaries	68,664	65,388	65,388	3,276 5.01%
2301	Student Salaries	18,165	18,165	12,268	0 0.00%
3111	STRS Certificated Non instructional	10,849	10,115	10,765	734 7.26%
3220	PERS Classified Noninstructional	6,259	6,035	5,961	224 3.72%
3311	FICA Certificated Non instructional	0	2	2	-2 -100.00%
3320	FICA-Classified	4,257	5,047	4,513	-790 -15.65%
3330	Medicare-Certificated	0	329	0	-329 -100.00%
3331	MEDICARE Certificated Non instru	58	73	65	-15 -20.20%
3340	Medicare-Classified	996	1,180	1,056	-185 -15.64%
3411	H&W - Certificated Noninstructional	10,186	10,784	10,387	-598 -5.55%
3420	Health Insurance - Classified	10,100	10,416	10,201	-316 -3.03%
3511	SUI - Certificated Non instruction	592	797	583	-205 -25.74%
3520	SUI - Classified	309	412	289	-103 -25.03%
3611	Workers' Comp - Certificated Non i	3,051	2,844	3,004	206 7.25%
3620	Workers' Comp - Classified	2,014	1,893	1,771	122 6.44%
4401	Non-Instructional Supply / Material	2,160	3,865	2,886	-1,705 -44.11%
4455	Copying/Printing	437	437	215	0 0.00%
4460	Office Supplies	1,976	1,976	1,960	0 0.00%
5220	Travel - Staff Conferences	8,421	7,321	7,304	1,100 15.03%
5310	Memberships and Dues	2,400	2,195	2,195	205 9.34%
5540	Telephone and Data Lines	198	198	212	0 0.00%
5621	Copier Maintenance Agreements	1,589	1,206	1,267	383 31.76%
5640	Equipment Repairs	237	220	179	17 7.73%
5860	Postage	0	0	24	0 NA
TOTAL PROGRAM 6310		284,418	280,897	272,972	3,521 1.25%
PROGRAM 6320 Matriculation and Assessment					
2301	Student Salaries	17,275	0	0	17,275 NA
3620	Workers' Comp - Classified	401	0	0	401 NA
4460	Office Supplies	147	0	0	147 NA
5210	Travel - Mileage	1,074	0	0	1,074 NA
5860	Postage	324	0	0	324 NA
TOTAL PROGRAM 6320		19,220	0	0	19,220 NA
PROGRAM 6325 Outreach Summer Recruitment					
2301	Student Salaries	0	17,275	17,275	-17,275 -100.00%
3320	FICA-Classified	0	0	615	0 NA
3340	Medicare-Classified	0	250	144	-250 -100.00%
3520	SUI - Classified	0	0	3	0 NA
3620	Workers' Comp - Classified	0	295	230	-295 -100.00%
4460	Office Supplies	0	147	0	-147 -100.00%
5210	Travel - Mileage	0	1,074	3,080	-1,074 -100.00%
5860	Postage	0	324	0	-324 -100.00%
TOTAL PROGRAM 6325		0	19,365	21,347	-19,365 -100.00%

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Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
TOTAL FUND 11001		303,638	300,262	294,319	3,377	1.12%
FUND_CODE: 16301	Instruct Equip / Library Materials					
PROGRAM 6310	Counseling and Guidance					
6490	Equipment - New	50,090	29,656	29,656	20,434	68.91%
6502	Capital Software	0	6,254	5,090	-6,254	-100.00%
TOTAL PROGRAM 6310		50,090	35,910	34,745	14,180	39.49%
TOTAL FUND 16301		50,090	35,910	34,745	14,180	39.49%
FUND_CODE: 163018	Instruct Equip / Library Mat c/o					
PROGRAM 6310	Counseling and Guidance					
6490	Equipment - New	290	2,173	2,170	-1,884	-86.67%
6502	Capital Software	875	0	0	875	NA
TOTAL PROGRAM 6310		1,165	2,173	2,170	-1,009	-46.41%
TOTAL FUND 163018		1,165	2,173	2,170	-1,009	-46.41%
FUND_CODE: 165038	Physical Plant Inst Egg Gnt					
PROGRAM 6310	Counseling and Guidance					
6490	Equipment - New	33,132	33,132	0	0	0.00%
TOTAL PROGRAM 6310		33,132	33,132	0	0	0.00%
TOTAL FUND 165038		33,132	33,132	0	0	0.00%
FUND_CODE: 16603	Basic Skills - 0607 One Time					
PROGRAM 6310	Counseling and Guidance					
4401	Non-Instructional Supply / Material	56,117	0	0	56,117	NA
TOTAL PROGRAM 6310		56,117	0	0	56,117	NA
TOTAL FUND 16603		56,117	0	0	56,117	NA
FUND_CODE: 17313	Puente Project					
PROGRAM 6390	Other Student Counseling/Guidance					
4401	Non-Instructional Supply / Material	0	3,000	2,205	-3,000	-100.00%
5220	Travel - Staff Conferences	0	2,000	1,575	-2,000	-100.00%
TOTAL PROGRAM 6390		0	5,000	3,780	-5,000	-100.00%
TOTAL FUND 17313		0	5,000	3,780	-5,000	-100.00%
FUND_CODE: 173188	Puente Project - Big Bro Sist co					
PROGRAM 6390	Other Student Counseling/Guidance					
4460	Office Supplies	2,507	3,604	1,097	-1,097	-30.44%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
5220	Travel - Staff Conferences	1,000	1,000	0	0	0.00%
TOTAL PROGRAM 6390		3,507	4,604	1,097	-1,097	-23.83%
TOTAL FUND 173188		3,507	4,604	1,097	-1,097	-23.83%
FUND_CODE: 72001 Student Rep Fee Trust Fund						
PROGRAM 6490 Miscellaneous Student Services						
5211	Travel - Student Expenses, Stipend	8,000	8,000	5,334	0	0.00%
TOTAL PROGRAM 6490		8,000	8,000	5,334	0	0.00%
TOTAL FUND 72001		8,000	8,000	5,334	0	0.00%
FUND_CODE: 720018 Student Rep Fee Trust Fund C Over						
PROGRAM 6490 Miscellaneous Student Services						
5211	Travel - Student Expenses, Stipend	30,241	27,197	13,047	3,044	11.19%
TOTAL PROGRAM 6490		30,241	27,197	13,047	3,044	11.19%
TOTAL FUND 720018		30,241	27,197	13,047	3,044	11.19%
TOTAL ORGN:	901	485,890	416,278	354,492	69,612	16.72%

ORGN Code: 902

Admissions & Registration Staff

FUND_CODE: 110108 Foundation Campus Projects c/o						
PROGRAM 6210 Admissions and Records						
5890	Other Expense	0	109	109	-109	-100.00%
TOTAL PROGRAM 6210		0	109	109	-109	-100.00%
TOTAL FUND 110108		0	109	109	-109	-100.00%
FUND_CODE: 11101 Partnership for Excellence						
PROGRAM 6200 Admissions and Records						
2102	Admission/Student Records Salarie	47,652	0	0	47,652	NA
3220	PERS Classified Noninstructional	4,344	0	0	4,344	NA
3320	FICA-Classified	2,954	0	0	2,954	NA
3340	Medicare-Classified	691	0	0	691	NA
3420	Health Insurance - Classified	10,100	0	0	10,100	NA
3520	SUI - Classified	214	0	0	214	NA
3620	Workers' Comp - Classified	1,105	0	0	1,105	NA
TOTAL PROGRAM 6200		67,061	0	0	67,061	NA
PROGRAM 6210 Admissions and Records						
2102	Admission/Student Records Salarie	0	45,383	45,296	-45,383	-100.00%
3220	PERS Classified Noninstructional	0	4,256	4,129	-4,256	-100.00%

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Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
3320	FICA-Classified	0	2,772	2,812	-2,772	-100.00%
3340	Medicare-Classified	0	648	658	-648	-100.00%
3420	Health Insurance - Classified	0	10,416	10,201	-10,416	-100.00%
3520	SUI - Classified	0	291	204	-291	-100.00%
3620	Workers' Comp - Classified	0	2,109	1,051	-2,109	-100.00%
TOTAL PROGRAM 6210		0	65,874	64,351	-65,874	-100.00%
TOTAL FUND 11101		67,061	65,874	64,351	1,187	1.80%
FUND_CODE: 11201 Matriculation Matching Funds						
PROGRAM 6200 Admissions and Records						
1211	Directors Salaries	102,250	0	0	102,250	NA
2102	Admission/Student Records Salarie	236,617	0	0	236,617	NA
2109	Night Differential	1,900	0	0	1,900	NA
2120	Secretarial/Clerical Salaries	40,964	0	0	40,964	NA
2301	Student Salaries	6,426	0	0	6,426	NA
2398	Professional Expert/Growth Salarie	875	0	0	875	NA
3111	STRS Certificated Non instructional	8,436	0	0	8,436	NA
3220	PERS Classified Noninstructional	25,557	0	0	25,557	NA
3320	FICA-Classified	17,382	0	0	17,382	NA
3331	MEDICARE Certificated Non instru	1,483	0	0	1,483	NA
3340	Medicare-Classified	4,065	0	0	4,065	NA
3411	H&W - Certificated Noninstructional	10,186	0	0	10,186	NA
3420	Health Insurance - Classified	70,700	0	0	70,700	NA
3511	SUI - Certificated Non instruction	460	0	0	460	NA
3520	SUI - Classified	1,262	0	0	1,262	NA
3611	Workers' Comp - Certificated Non i	2,372	0	0	2,372	NA
3620	Workers' Comp - Classified	6,653	0	0	6,653	NA
4401	Non-Instructional Supply / Material	17	0	0	17	NA
4455	Copying/Printing	3,772	0	0	3,772	NA
4458	Microfilm	2,781	0	0	2,781	NA
4460	Office Supplies	6,423	0	0	6,423	NA
4462	Diploma Abatement	2,903	0	0	2,903	NA
5220	Travel - Staff Conferences	3,055	0	0	3,055	NA
5310	Memberships and Dues	402	0	0	402	NA
5540	Telephone and Data Lines	81	0	0	81	NA
5621	Copier Maintenance Agreements	5,902	0	0	5,902	NA
5640	Equipment Repairs	204	0	0	204	NA
5860	Postage	7,858	0	0	7,858	NA
5890	Other Expense	3,778	0	0	3,778	NA
TOTAL PROGRAM 6200		574,764	0	0	574,764	NA
PROGRAM 6210 Admissions and Records						
1211	Directors Salaries	0	100,750	100,750	-100,750	-100.00%
2102	Admission/Student Records Salarie	0	226,425	226,425	-226,425	-100.00%
2109	Night Differential	0	1,900	930	-1,900	-100.00%
2120	Secretarial/Clerical Salaries	0	39,965	37,369	-39,965	-100.00%
2301	Student Salaries	0	6,426	6,426	-6,426	-100.00%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
2398	Professional Expert/Growth Salarie	0	875	875	-875	-100.00%
2399	Overtime and Extra Pay	0	8,049	8,049	-8,049	-100.00%
3111	STRS Certificated Non instructional	0	8,271	8,312	-8,271	-100.00%
3220	PERS Classified Noninstructional	0	25,754	24,449	-25,754	-100.00%
3320	FICA-Classified	0	17,430	17,367	-17,430	-100.00%
3331	MEDICARE Certificated Non instru	0	1,454	1,461	-1,454	-100.00%
3340	Medicare-Classified	0	4,076	4,062	-4,076	-100.00%
3411	H&W - Certificated Noninstructional	0	10,684	10,387	-10,684	-100.00%
3420	Health Insurance - Classified	0	72,913	71,408	-72,913	-100.00%
3511	SUI - Certificated Non instruction	0	652	453	-652	-100.00%
3520	SUI - Classified	0	1,827	1,243	-1,827	-100.00%
3611	Workers' Comp - Certificated Non i	0	2,326	2,337	-2,326	-100.00%
3620	Workers' Comp - Classified	0	6,522	6,535	-6,522	-100.00%
4401	Non-Instructional Supply / Material	0	17	0	-17	-100.00%
4455	Copying/Printing	0	3,772	3,022	-3,772	-100.00%
4458	Microfilm	0	2,781	2,775	-2,781	-100.00%
4460	Office Supplies	0	9,223	9,223	-9,223	-100.00%
4462	Diploma Abatement	0	2,903	2,413	-2,903	-100.00%
5220	Travel - Staff Conferences	0	255	238	-255	-100.00%
5310	Memberships and Dues	0	402	610	-402	-100.00%
5540	Telephone and Data Lines	0	81	102	-81	-100.00%
5621	Copier Maintenance Agreements	0	5,902	5,042	-5,902	-100.00%
5640	Equipment Repairs	0	204	0	-204	-100.00%
5860	Postage	0	7,858	5,954	-7,858	-100.00%
5890	Other Expense	0	3,778	6,980	-3,778	-100.00%

TOTAL PROGRAM 6210	0	573,474	565,197	-573,474	-100.00%
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TOTAL FUND 11201	574,764	573,474	565,197	1,290	0.23%
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TOTAL ORGN: 902	641,826	639,457	629,656	2,369	0.37%
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ORGN Code: 903

DSPS Staff

FUND_CODE: 11002	Summer School
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PROGRAM 4900	Interdisciplinary Studies
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1320	FT Summer Teaching	8,944	8,944	9,122	0	0.00%
1330	Adjunct Faculty Salaries	0	0	1,200	0	NA
3110	STRS Certificated Instructional	738	738	753	0	0.00%
3310	FICA-Certificated	0	0	74	0	NA
3330	Medicare-Certificated	130	130	150	0	0.01%
3510	SUI - Certificated	40	40	29	0	0.02%
3610	Workers' Comp - Certificated	207	208	223	0	0.00%

TOTAL PROGRAM 4900	10,059	10,059	11,551	0	0.00%
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TOTAL FUND 11002	10,059	10,059	11,551	0	0.00%
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FUND_CODE: 11301	DSPS Matching Funds
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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
PROGRAM 4900 Interdisciplinary Studies						
1110	Instruction Regular Salaries	47,214	47,871	45,839	-657	-1.37%
1330	Adjunct Faculty Salaries	17,212	17,212	22,540	0	0.00%
3110	STRS Certificated Instructional	5,315	5,258	4,998	58	1.10%
3310	FICA-Certificated	0	0	488	0	NA
3330	Medicare-Certificated	934	0	992	934	NA
3340	Medicare-Classified	0	924	0	-924	-100.00%
3410	H&W - Certificated Instructional	10,186	0	10,172	10,186	NA
3440	Health Insurance/IP - Certificated	0	10,442	0	-10,442	-100.00%
3510	SUI - Certificated	290	458	307	-168	-36.73%
3610	Workers' Comp - Certificated	1,495	1,479	1,585	16	1.09%
5890	Other Expense	629	629	512	0	0.00%
TOTAL PROGRAM 4900		83,275	84,272	87,432	-997	-1.18%
PROGRAM 6420 DSPS						
1210	Counselor/Library Studies	95,669	94,295	79,060	1,374	1.46%
1211	Directors Salaries	47,025	46,350	46,350	675	1.46%
1330	Adjunct Faculty Salaries	15,000	15,000	9,090	0	0.00%
1340	Overload Full-Time Faculty Salaries	0	0	11,040	0	NA
1410	Part-Time Counselor Salaries	33,000	33,000	26,760	0	0.00%
1411	Part-Time Instr Specialist	0	0	7,326	0	NA
2119	Professional Salaries	5,000	5,000	4,093	0	0.00%
2120	Secretarial/Clerical Salaries	29,523	28,117	28,117	1,406	5.00%
3110	STRS Certificated Instructional	1,238	1,663	750	-426	-25.61%
3111	STRS Certificated Non instructional	14,495	0	14,415	14,495	NA
3120	STRS Classified Non instructional	0	0	43	0	NA
3130	STRS Classified Non instructional	0	16,874	0	-16,874	-100.00%
3220	PERS Classified Noninstructional	3,147	2,639	2,563	508	19.24%
3311	FICA Certificated Non instructional	0	0	1	0	NA
3320	FICA-Classified	2,140	1,719	1,965	422	24.52%
3330	Medicare-Certificated	218	3,183	132	-2,966	-93.17%
3331	MEDICARE Certificated Non instru	1,844	0	1,828	1,844	NA
3340	Medicare-Classified	501	477	467	24	4.97%
3411	H&W - Certificated Noninstructional	14,770	0	14,877	14,770	NA
3420	Health Insurance - Classified	5,050	5,208	5,101	-158	-3.03%
3440	Health Insurance/IP - Certificated	0	15,431	0	-15,431	-100.00%
3510	SUI - Certificated	68	1,431	41	-1,363	-95.28%
3511	SUI - Certificated Non instruction	791	0	768	791	NA
3520	SUI - Classified	155	180	143	-25	-13.80%
3610	Workers' Comp - Certificated	348	5,213	211	-4,865	-93.32%
3611	Workers' Comp - Certificated Non i	4,076	0	3,958	4,076	NA
3620	Workers' Comp - Classified	801	643	746	158	24.52%
4220	Magazines, Periodicals, CD's	517	517	374	0	0.00%
4320	Instructional Supplies and Material	0	0	0	0	NA
4401	Non-Instructional Supply / Material	4,244	4,244	579	0	0.00%
4460	Office Supplies	0	0	0	0	NA
5220	Travel - Staff Conferences	0	0	1	0	NA
5540	Telephone and Data Lines	0	0	90	0	NA
5541	Cell Phones and Pagers	248	248	242	0	0.00%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
5621	Copier Maintenance Agreements	2,115	2,115	0	0	0.00%
TOTAL PROGRAM 6420		281,979	283,547	261,132	-1,567	-0.55%
TOTAL FUND 11301		365,255	367,819	348,564	-2,564	-0.70%
FUND_CODE: 11701 Winter Intercession						
PROGRAM 4900 Interdisciplinary Studies						
1325	FT Winter Teaching	8,117	8,117	8,117	0	0.00%
3110	STRS Certificated Instructional	670	373	373	297	79.70%
3310	FICA-Certificated	0	223	223	-223	-100.00%
3330	Medicare-Certificated	118	118	118	0	-0.01%
3510	SUI - Certificated	37	37	37	0	-0.03%
3610	Workers' Comp - Certificated	188	188	188	0	0.00%
TOTAL PROGRAM 4900		9,129	9,055	9,055	74	0.81%
TOTAL FUND 11701		9,129	9,055	9,055	74	0.81%
FUND_CODE: 15401 DSPS - Direct Services						
PROGRAM 6420 DSPS						
1110	Instruction Regular Salaries	33,398	64,849	64,849	-31,452	-48.50%
1210	Counselor/Library Studies	129,066	111,533	111,533	17,533	15.72%
1211	Directors Salaries	57,475	56,650	56,650	825	1.46%
1330	Adjunct Faculty Salaries	40,680	8,880	8,880	31,800	358.11%
1340	Overload Full-Time Faculty Salaries	12,727	5,760	5,760	6,967	120.95%
1410	Part-Time Counselor Salaries	0	15,444	15,444	-15,444	-100.00%
1411	Part-Time Instr Specialist	18,900	25,868	25,868	-6,968	-26.94%
2106	Media Services Salaries	14,515	13,754	13,754	761	5.53%
2119	Professional Salaries	7,000	4,759	4,759	2,241	47.08%
2120	Secretarial/Clerical Salaries	29,523	28,117	28,117	1,406	5.00%
2301	Student Salaries	713	0	0	713	NA
2410	Student Tutorial Salaries	110,469	92,876	92,876	17,593	18.94%
3110	STRS Certificated Instructional	7,161	8,068	8,068	-907	-11.24%
3111	STRS Certificated Non instructional	16,949	15,110	15,110	1,839	12.17%
3120	STRS Classified Non instructional	0	360	360	-360	-100.00%
3220	PERS Classified Noninstructional	4,653	3,817	3,817	836	21.90%
3221	PERS Classified Instructional	10,070	33	33	10,037	30259.69%
3310	FICA-Certificated	0	4	4	-4	-100.00%
3311	FICA Certificated Non instructional	0	1	1	-1	-100.00%
3320	FICA-Classified	3,164	2,859	2,859	305	10.67%
3321	FICA Classified Instructional	6,849	1,038	1,038	5,811	559.96%
3330	Medicare-Certificated	1,259	1,365	1,365	-106	-7.79%
3331	MEDICARE Certificated Non instru	2,275	2,004	2,004	271	13.55%
3340	Medicare-Classified	740	732	732	8	1.11%
3341	Medicare-Classified Instructional	1,602	246	246	1,356	551.35%
3410	H&W - Certificated Instructional	5,093	10,203	10,203	-5,110	-50.08%
3411	H&W - Certificated Noninstructional	20,881	15,916	15,916	4,965	31.20%
3420	Health Insurance - Classified	5,050	5,101	5,101	-51	-0.99%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
3510	SUI - Certificated	391	440	440	-49	-11.18%
3511	SUI - Certificated Non instruction	924	806	806	119	14.77%
3520	SUI - Classified	230	225	225	5	2.19%
3521	SUI - Classified Instructional	497	59	59	438	746.14%
3610	Workers' Comp - Certificated	2,014	2,269	2,269	-255	-11.24%
3611	Workers' Comp - Certificated Non i	4,766	4,153	4,153	613	14.77%
3620	Workers' Comp - Classified	1,201	1,169	1,169	32	2.73%
3621	Workers' Comp - Classified Instruct	2,563	2,149	2,149	414	19.26%
4320	Instructional Supplies and Material	200	189	189	11	5.67%
4455	Copying/Printing	200	742	742	-542	-73.06%
4460	Office Supplies	1,300	1,162	1,162	138	11.85%
5110	Consulting Services	12,650	0	0	12,650	NA
5220	Travel - Staff Conferences	7,000	224	224	6,776	3019.85%
5540	Telephone and Data Lines	200	171	171	29	17.06%
5541	Cell Phones and Pagers	750	724	724	26	3.63%
5860	Postage	300	628	628	-328	-52.20%
6490	Equipment - New	500	145	145	355	243.76%
7520	Student Financial Aid Expense	2,500	1,500	1,500	1,000	66.67%
TOTAL PROGRAM 6420		578,397	512,099	512,099	66,298	12.95%
TOTAL FUND 15401		578,397	512,099	512,099	66,298	12.95%
FUND_CODE: 154018 DSPS - Direct Services Carry Over						
PROGRAM 6420 DSPS						
5540	Telephone and Data Lines	0	18	18	-18	-100.00%
5621	Copier Maintenance Agreements	0	2,134	2,134	-2,134	-100.00%
TOTAL PROGRAM 6420		0	2,152	2,152	-2,152	-100.00%
TOTAL FUND 154018		0	2,152	2,152	-2,152	-100.00%
FUND_CODE: 15402 Department of Rehabilitation						
PROGRAM 6470 Job Placement Services						
2119	Professional Salaries	29,521	37,985	37,985	-8,464	-22.28%
3220	PERS Classified Noninstructional	2,694	3,487	3,487	-793	-22.74%
3320	FICA-Classified	1,830	2,371	2,371	-541	-22.83%
3340	Medicare-Classified	428	555	555	-127	-22.83%
3420	Health Insurance - Classified	5,000	8,161	8,161	-3,161	-38.73%
3520	SUI - Classified	14	172	172	-158	-91.87%
3620	Workers' Comp - Classified	570	886	886	-316	-35.69%
4320	Instructional Supplies and Material	3,000	717	717	2,283	318.41%
4455	Copying/Printing	1,000	0	0	1,000	NA
4460	Office Supplies	4,000	973	973	3,027	311.10%
5110	Consulting Services	4,009	0	0	4,009	NA
5220	Travel - Staff Conferences	3,165	889	889	2,276	256.02%
5540	Telephone and Data Lines	1,335	314	314	1,021	325.16%
5625	Indirect Cost Expense	4,725	4,521	4,521	204	4.51%
6502	Capital Software	2,500	0	0	2,500	NA

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Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
TOTAL PROGRAM 6470		63,791	61,031	61,031	2,760	4.52%
TOTAL FUND 15402		63,791	61,031	61,031	2,760	4.52%
TOTAL ORGN:	903	1,026,631	962,216	944,452	64,415	6.69%

ORGN Code: 905

Matriculation Counseling Staff

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 2200		Social Sciences				
1330	Adjunct Faculty Salaries	18,274	18,274	16,550	0	0.00%
3110	STRS Certificated Instructional	1,508	1,508	1,403	0	0.00%
3330	Medicare-Certificated	265	265	247	0	0.00%
3510	SUI - Certificated	82	119	77	-37	-30.77%
3610	Workers' Comp - Certificated	424	424	394	0	0.00%
TOTAL PROGRAM 2200		20,552	20,589	18,670	-37	-0.18%
PROGRAM 6320		Matriculation and Assessment				
1110	Instruction Regular Salaries	0	16,649	16,649	-16,649	-100.00%
3110	STRS Certificated Instructional	0	1,373	1,373	-1,373	-100.00%
3330	Medicare-Certificated	0	265	265	-265	-100.00%
3410	H&W - Certificated Instructional	0	2,640	2,640	-2,640	-100.00%
3510	SUI - Certificated	0	75	75	-75	-100.00%
3610	Workers' Comp - Certificated	0	386	386	-386	-100.00%
TOTAL PROGRAM 6320		0	21,389	21,389	-21,389	-100.00%
TOTAL FUND 11001		20,552	41,978	40,058	-21,425	-51.04%
FUND_CODE: 110018		Unrestricted - General Carry Over				
PROGRAM 2200		Social Sciences				
4455	Copying/Printing	4,956	4,956	0	0	0.00%
TOTAL PROGRAM 2200		4,956	4,956	0	0	0.00%
TOTAL FUND 110018		4,956	4,956	0	0	0.00%
FUND_CODE: 11101		Partnership for Excellence				
PROGRAM 6320		Matriculation and Assessment				
1210	Counselor/Library Studies	59,962	57,368	57,368	2,594	4.52%
3111	STRS Certificated Non instructional	4,947	5,115	4,733	-168	-3.29%
3311	FICA Certificated Non instructional	0	3	3	-3	-100.00%
3331	MEDICARE Certificated Non instru	869	900	833	-30	-3.35%
3411	H&W - Certificated Noninstructional	10,186	10,512	10,203	-326	-3.10%
3511	SUI - Certificated Non instruction	270	403	258	-133	-33.09%
3611	Workers' Comp - Certificated Non i	1,391	1,439	1,331	-48	-3.36%
TOTAL PROGRAM 6320		77,625	75,741	74,729	1,885	2.49%

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Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
TOTAL FUND 11101		77,625	75,741	74,729	1,885 2.49%
FUND_CODE: 11201 Matriculation Matching Funds					
PROGRAM 6320 Matriculation and Assessment					
2109	Night Differential	1,433	1,433	0	0 0.00%
2301	Student Salaries	2,000	2,000	0	0 0.00%
3220	PERS Classified Noninstructional	131	136	0	-6 -4.24%
3320	FICA-Classified	89	299	0	-210 -70.26%
3340	Medicare-Classified	21	70	0	-49 -70.26%
3520	SUI - Classified	6	31	0	-25 -79.41%
3620	Workers' Comp - Classified	80	158	0	-79 -49.66%
TOTAL PROGRAM 6320		3,759	4,128	0	-368 -8.92%
TOTAL FUND 11201		3,759	4,128	0	-368 -8.92%
FUND_CODE: 11203 Matriculation Assessment					
PROGRAM 6320 Matriculation and Assessment					
2105	Counseling Services Salaries	6,000	6,000	6,415	0 0.00%
3320	FICA-Classified	372	372	398	0 0.00%
3340	Medicare-Classified	226	226	93	0 0.00%
3520	SUI - Classified	29	29	29	0 0.00%
3620	Workers' Comp - Classified	136	136	149	0 0.00%
4460	Office Supplies	1,080	1,080	0	0 0.00%
TOTAL PROGRAM 6320		7,843	7,843	7,084	0 0.00%
TOTAL FUND 11203		7,843	7,843	7,084	0 0.00%
FUND_CODE: 11205 Matriculation Counseling/Adv					
PROGRAM 6310 Counseling and Guidance					
4455	Copying/Printing	0	0	104	0 NA
TOTAL PROGRAM 6310		0	0	104	0 NA
PROGRAM 6320 Matriculation and Assessment					
1110	Instruction Regular Salaries	0	11,099	11,099	-11,099 -100.00%
1210	Counselor/Library Studies	538,051	567,711	567,294	-29,660 -5.22%
1220	Counselor Overload Salaries	35,328	35,328	32,589	0 0.00%
1411	Part-Time Instr Specialist	76,680	76,680	72,028	0 0.00%
2105	Counseling Services Salaries	71,134	67,818	71,058	3,315 4.89%
2109	Night Differential	700	700	451	0 0.00%
2398	Professional Expert/Growth Salarie	300	300	300	0 0.00%
2399	Overtime and Extra Pay	0	870	870	-870 -100.00%
3110	STRS Certificated Instructional	0	916	916	-916 -100.00%
3111	STRS Certificated Non instructional	53,630	55,313	54,562	-1,684 -3.04%
3120	STRS Classified Non instructional	0	584	436	-584 -100.00%
3220	PERS Classified Noninstructional	6,576	6,517	6,244	59 0.91%
3310	FICA-Certificated	0	4	4	-4 -100.00%

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Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
3311	FICA Certificated Non instructional	0	3	3	-3	-100.00%
3320	FICA-Classified	4,472	4,511	4,309	-38	-0.85%
3330	Medicare-Certificated	0	162	162	-162	-100.00%
3331	MEDICARE Certificated Non instru	6,611	4,337	5,212	2,274	52.42%
3340	Medicare-Classified	1,046	1,820	1,065	-774	-42.54%
3410	H&W - Certificated Instructional	0	2,041	2,041	-2,041	-100.00%
3411	H&W - Certificated Noninstructional	61,030	61,219	61,219	-189	-0.31%
3420	Health Insurance - Classified	20,200	20,832	20,402	-632	-3.03%
3510	SUI - Certificated	0	50	50	-50	-100.00%
3511	SUI - Certificated Non instruction	2,925	2,723	2,965	203	7.44%
3520	SUI - Classified	325	473	165	-148	-31.36%
3610	Workers' Comp - Certificated	0	258	258	-258	-100.00%
3611	Workers' Comp - Certificated Non i	15,081	13,896	15,396	1,184	8.52%
3620	Workers' Comp - Classified	1,673	1,688	1,872	-14	-0.85%
4320	Instructional Supplies and Material	460	460	27	0	0.00%
4401	Non-Instructional Supply / Material	2,370	0	-2,370	2,370	NA
4455	Copying/Printing	833	833	1,724	0	0.00%
4460	Office Supplies	85	85	1,065	0	0.00%
5210	Travel - Mileage	224	224	71	0	0.00%
5220	Travel - Staff Conferences	819	819	100	0	0.00%
5621	Copier Maintenance Agreements	42	42	0	0	0.00%
5860	Postage	395	395	297	0	0.00%
TOTAL PROGRAM 6320		900,988	940,709	933,885	-39,721	-4.22%
TOTAL FUND 11205		900,988	940,709	933,989	-39,721	-4.22%
FUND_CODE: 16004		Matriculation - Coordination				
PROGRAM 6320		Matriculation and Assessment				
1211	Directors Salaries	97,082	95,669	95,669	1,414	1.48%
1220	Counselor Overload Salaries	7,680	7,680	7,680	0	0.00%
1330	Adjunct Faculty Salaries	0	450	450	-450	-100.00%
1411	Part-Time Instr Specialist	60,000	17,600	17,600	42,400	240.91%
2105	Counseling Services Salaries	39,148	43,739	43,739	-4,591	-10.50%
2109	Night Differential	500	514	514	-14	-2.67%
2301	Student Salaries	2,000	8,407	8,407	-6,407	-76.21%
3111	STRS Certificated Non instructional	12,959	10,721	10,721	2,238	20.88%
3220	PERS Classified Noninstructional	3,569	4,034	4,034	-465	-11.53%
3311	FICA Certificated Non instructional	0	3	3	-3	-100.00%
3320	FICA-Classified	2,427	2,783	2,783	-356	-12.80%
3331	MEDICARE Certificated Non instru	2,389	1,725	1,725	664	38.46%
3340	Medicare-Classified	568	651	651	-83	-12.74%
3411	H&W - Certificated Noninstructional	10,638	10,203	10,203	435	4.26%
3420	Health Insurance - Classified	10,017	13,261	13,261	-3,244	-24.47%
3511	SUI - Certificated Non instruction	707	535	535	172	32.07%
3520	SUI - Classified	176	199	199	-23	-11.56%
3611	Workers' Comp - Certificated Non i	3,644	2,760	2,760	884	32.05%
3620	Workers' Comp - Classified	955	1,218	1,218	-263	-21.57%
4320	Instructional Supplies and Material	500	5,394	5,394	-4,894	-90.73%

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Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
4401	Non-Instructional Supply / Material	300	22,525	22,525	-22,225	-98.67%
4455	Copying/Printing	200	249	249	-49	-19.58%
4460	Office Supplies	214	1,252	1,252	-1,038	-82.91%
5110	Consulting Services	0	6,750	6,750	-6,750	-100.00%
5220	Travel - Staff Conferences	0	150	150	-150	-100.00%
5540	Telephone and Data Lines	0	21	21	-21	-100.00%
5621	Copier Maintenance Agreements	1,000	780	780	220	28.14%
6490	Equipment - New	2,600	0	0	2,600	NA
TOTAL PROGRAM 6320		259,273	259,273	259,273	0	0.00%
TOTAL FUND 16004		259,273	259,273	259,273	0	0.00%
TOTAL ORGN:	905	1,274,997	1,334,627	1,315,133	-59,630	-4.47%

ORGN Code: 906

Student Support Services Program

FUND_CODE: 12601	SSS 03/04 & 05/06
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PROGRAM 6390	Other Student Counseling/Guidance
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1210	Counselor/Library Studies	13,815	70,055	56,240	-56,240	-80.28%
1211	Directors Salaries	10,907	82,787	71,880	-71,880	-86.83%
1220	Counselor Overload Salaries	640	7,680	7,040	-7,040	-91.67%
1411	Part-Time Instr Specialist	1,294	56,734	55,440	-55,440	-97.72%
2120	Secretarial/Clerical Salaries	4,159	26,208	22,049	-22,049	-84.13%
2301	Student Salaries	5,316	18,000	12,684	-12,684	-70.47%
3110	STRS Certificated Instructional	1,513	1,513	0	0	0.00%
3111	STRS Certificated Non instructional	0	15,725	15,725	-15,725	-100.00%
3220	PERS Classified Noninstructional	1,266	3,276	2,010	-2,010	-61.36%
3311	FICA Certificated Non instructional	0	5	5	-5	-100.00%
3320	FICA-Classified	1,125	2,741	1,616	-1,616	-58.97%
3330	Medicare-Certificated	399	399	0	0	0.00%
3331	MEDICARE Certificated Non instru	0	2,743	2,743	-2,743	-100.00%
3340	Medicare-Classified	262	640	378	-378	-59.06%
3411	H&W - Certificated Noninstructional	0	18,366	18,366	-18,366	-100.00%
3420	Health Insurance - Classified	1,161	10,342	9,181	-9,181	-88.77%
3440	Health Insurance/IP - Certificated	3,040	3,040	0	0	0.00%
3510	SUI - Certificated	557	557	0	0	0.00%
3511	SUI - Certificated Non instruction	0	851	851	-851	-100.00%
3520	SUI - Classified	862	979	117	-117	-11.96%
3611	Workers' Comp - Certificated Non i	770	5,156	4,387	-4,387	-85.08%
3620	Workers' Comp - Classified	0	806	806	-806	-100.00%
3630	Workers' Comp - Other	299	299	0	0	0.00%
4320	Instructional Supplies and Material	0	1,990	1,990	-1,990	-100.00%
4455	Copying/Printing	231	1,483	1,252	-1,252	-84.42%
4460	Office Supplies	205	2,500	2,295	-2,295	-91.79%
5211	Travel - Student Expenses, Stipend	5,745	6,120	375	-375	-6.13%
5212	Travel - Cultural and Education Act	2,098	6,949	4,851	-4,851	-69.81%
5213	Travel - Student Room and Board	1,008	5,101	4,093	-4,093	-80.24%

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Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
5220	Travel - Staff Conferences	571	5,772	5,201	-5,201 -90.11%
5540	Telephone and Data Lines	934	1,000	66	-66 -6.62%
5541	Cell Phones and Pagers	534	1,400	866	-866 -61.86%
5625	Indirect Cost Expense	0	32,140	32,140	-32,140 -100.00%
5740	Advertising Expense	1,000	2,500	1,500	-1,500 -60.00%
5860	Postage	872	1,500	628	-628 -41.89%
6490	Equipment - New	1,158	4,398	3,240	-3,240 -73.67%
TOTAL PROGRAM 6390		61,742	401,755	340,013	-340,013 -84.63%
TOTAL FUND 12601		61,742	401,755	340,013	-340,013 -84.63%
FUND_CODE: 12604 Student SS 04-05/06-07 Regular					
PROGRAM 6390 Other Student Counseling/Guidance					
1210	Counselor/Library Studies	69,513	11,248	11,248	58,265 518.00%
1211	Directors Salaries	88,844	14,376	14,376	74,468 518.00%
1220	Counselor Overload Salaries	7,680	640	640	7,040 1100.00%
1411	Part-Time Instr Specialist	56,734	8,360	8,360	48,374 578.64%
2120	Secretarial/Clerical Salaries	27,782	4,319	4,319	23,463 543.26%
2301	Student Salaries	18,000	2,097	2,097	15,903 758.37%
3111	STRS Certificated Non instructional	18,379	2,856	2,856	15,522 543.40%
3220	PERS Classified Noninstructional	2,533	394	394	2,139 543.25%
3320	FICA-Classified	1,722	398	398	1,324 332.92%
3331	MEDICARE Certificated Non instru	3,230	500	500	2,731 546.57%
3340	Medicare-Classified	403	93	93	310 333.07%
3411	H&W - Certificated Noninstructional	20,372	2,041	2,041	18,331 898.32%
3420	Health Insurance - Classified	10,100	1,020	1,020	9,080 890.09%
3511	SUI - Certificated Non instruction	1,002	155	155	847 546.55%
3520	SUI - Classified	125	19	19	106 543.44%
3611	Workers' Comp - Certificated Non i	5,168	799	799	4,369 546.53%
3620	Workers' Comp - Classified	1,062	149	149	913 613.53%
4320	Instructional Supplies and Material	1,973	333	333	1,640 491.91%
4455	Copying/Printing	1,500	44	44	1,456 3338.79%
4460	Office Supplies	2,500	0	0	2,500 NA
5211	Travel - Student Expenses, Stipend	6,120	0	0	6,120 NA
5212	Travel - Cultural and Education Act	8,949	0	0	8,949 NA
5213	Travel - Student Room and Board	3,101	1,395	1,395	1,706 122.23%
5220	Travel - Staff Conferences	5,772	0	0	5,772 NA
5540	Telephone and Data Lines	1,000	43	43	957 2251.28%
5541	Cell Phones and Pagers	1,400	47	47	1,353 2895.93%
5625	Indirect Cost Expense	28,393	0	0	28,393 NA
5740	Advertising Expense	2,500	0	0	2,500 NA
5860	Postage	1,500	41	41	1,459 3540.78%
6490	Equipment - New	4,398	341	341	4,057 1191.06%
TOTAL PROGRAM 6390		401,755	51,707	51,707	350,048 676.98%
TOTAL FUND 12604		401,755	51,707	51,707	350,048 676.98%

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Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
TOTAL ORGN:	906	463,497	453,462	391,721	10,034	2.21%

ORGN Code: 907

Student Affairs Staff

FUND_CODE: 11001	Unrestricted - General
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PROGRAM 6960	Student and Co-curricular Services
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1220	Counselor Overload Salaries	103,000	104,484	104,484	-1,484	-1.42%
2102	Admission/Student Records Salarie	48,342	46,040	46,040	2,302	5.00%
2120	Secretarial/Clerical Salaries	41,963	38,490	39,051	3,473	9.02%
2301	Student Salaries	15,045	15,045	12,602	0	0.00%
3111	STRS Certificated Non instructional	8,498	8,619	8,620	-122	-1.41%
3220	PERS Classified Noninstructional	8,232	8,024	7,757	208	2.59%
3311	FICA Certificated Non instructional	0	0	0	0	-100.00%
3320	FICA-Classified	5,599	5,253	5,656	346	6.58%
3330	Medicare-Certificated	0	1,326	0	-1,326	-100.00%
3331	MEDICARE Certificated Non instru	0	0	0	0	-100.00%
3340	Medicare-Classified	1,309	1,229	1,323	81	6.58%
3411	H&W - Certificated Noninstructional	10,186	10,644	10,203	-458	-4.30%
3420	Health Insurance - Classified	20,200	20,832	20,402	-632	-3.03%
3511	SUI - Certificated Non instruction	464	653	470	-190	-29.02%
3520	SUI - Classified	406	539	383	-133	-24.67%
3611	Workers' Comp - Certificated Non i	2,390	2,424	2,424	-35	-1.42%
3620	Workers' Comp - Classified	2,444	2,315	2,256	129	5.58%
4320	Instructional Supplies and Material	13,716	13,716	13,565	0	0.00%
4401	Non-Instructional Supply / Material	2,176	2,176	1,997	0	0.00%
4455	Copying/Printing	540	540	549	0	0.00%
4460	Office Supplies	309	309	375	0	0.00%
5110	Consulting Services	65,000	64,570	50,866	430	0.67%
5220	Travel - Staff Conferences	471	471	446	0	0.00%
5540	Telephone and Data Lines	0	0	21	0	NA
5621	Copier Maintenance Agreements	4,104	4,104	4,153	0	0.00%
5860	Postage	216	216	396	0	0.00%
5890	Other Expense	20,435	20,435	20,435	0	0.00%

TOTAL PROGRAM 6960		375,044	372,455	354,474	2,589	0.70%
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TOTAL FUND 11001		375,044	372,455	354,474	2,589	0.70%
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TOTAL ORGN:	907	375,044	372,455	354,474	2,589	0.70%
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ORGN Code: 908

Upward Bound Program Staff

FUND_CODE: 12501	Upward Bound 03-04/06-07 Regular
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PROGRAM 6390	Other Student Counseling/Guidance
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1211	Directors Salaries	80,584	69,989	6,520	10,595	15.14%
1220	Counselor Overload Salaries	6,400	7,680	1,280	-1,280	-16.67%

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Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
1390	Instructional Consultant Salaries	0	2,800	0	-2,800 -100.00%
1410	Part-Time Counselor Salaries	57,375	60,480	3,560	-3,105 -5.13%
1411	Part-Time Instr Specialist	6,960	18,000	0	-11,040 -61.33%
2120	Secretarial/Clerical Salaries	25,107	27,312	2,205	-2,205 -8.07%
2301	Student Salaries	2,641	7,560	476	-4,919 -65.07%
2304	Peer Coun Tutor	23,075	34,800	2,211	-11,725 -33.69%
2307	Lead Tutor	28,200	28,800	600	-600 -2.08%
2399	Overtime and Extra Pay	456	0	0	456 NA
3111	STRS Certificated Non instructional	12,875	937	937	11,938 1273.83%
3130	STRS Classified Non instructional	0	13,220	0	-13,220 -100.00%
3220	PERS Classified Noninstructional	2,472	201	201	2,271 1130.00%
3230	PERS	0	3,213	0	-3,213 -100.00%
3320	FICA-Classified	1,710	6,106	137	-4,396 -72.00%
3330	Medicare-Certificated	0	1,116	0	-1,116 -100.00%
3331	MEDICARE Certificated Non instru	2,263	52	52	2,211 4283.82%
3340	Medicare-Classified	400	1,429	32	-1,029 -72.02%
3411	H&W - Certificated Noninstructional	10,186	0	0	10,186 NA
3420	Health Insurance - Classified	10,100	10,556	0	-456 -4.32%
3440	Health Insurance/IP - Certificated	0	10,924	0	-10,924 -100.00%
3511	SUI - Certificated Non instruction	702	51	51	651 1273.81%
3520	SUI - Classified	124	10	10	114 1150.91%
3530	SUI - Other	0	1,155	0	-1,155 -100.00%
3611	Workers' Comp - Certificated Non i	3,621	264	264	3,357 1273.75%
3620	Workers' Comp - Classified	2,082	115	115	1,967 1717.04%
3630	Workers' Comp - Other	0	6,041	0	-6,041 -100.00%
4320	Instructional Supplies and Material	3,847	6,112	1,944	-2,265 -37.05%
4401	Non-Instructional Supply / Material	1,700	1,700	0	0 0.00%
4455	Copying/Printing	925	2,000	137	-1,075 -53.73%
4460	Office Supplies	13,419	3,500	551	9,919 283.41%
5210	Travel - Mileage	5,093	3,848	193	1,245 32.35%
5211	Travel - Student Expenses, Stipend	17,260	23,260	3,413	-6,000 -25.79%
5212	Travel - Cultural and Education Act	6,309	8,573	2,000	-2,264 -26.40%
5213	Travel - Student Room and Board	14,129	10,482	4,611	3,647 34.79%
5220	Travel - Staff Conferences	8,189	5,002	428	3,187 63.71%
5440	Student Insurance Expense	375	1,311	0	-936 -71.40%
5540	Telephone and Data Lines	1,680	1,680	3	0 0.00%
5541	Cell Phones and Pagers	893	1,500	319	-607 -40.46%
5621	Copier Maintenance Agreements	691	1,300	61	-609 -46.81%
5625	Indirect Cost Expense	36,093	36,093	0	0 0.00%
5860	Postage	787	2,000	13	-1,213 -60.67%
7520	Student Financial Aid Expense	17,725	17,600	0	125 0.71%
TOTAL PROGRAM 6390		406,450	438,771	32,321	-32,321 -7.37%
TOTAL FUND 12501		406,450	438,771	32,321	-32,321 -7.37%
FUND_CODE: 12502 Upward Bound 03-04/06-07 Summer					
PROGRAM 6390 Other Student Counseling/Guidance					
1390	Instructional Consultant Salaries	25,288	26,216	0	-928 -3.54%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
1410	Part-Time Counselor Salaries	10,864	5,800	0	5,064	87.31%
1420	Project Director (SUM)	11,367	9,000	0	2,367	26.30%
2301	Student Salaries	19,112	21,568	0	-2,456	-11.39%
3110	STRS Certificated Instructional	1,695	4,375	0	-2,680	-61.26%
3111	STRS Certificated Non instructional	1,769	0	0	1,769	NA
3320	FICA-Classified	0	1,337	0	-1,337	-100.00%
3330	Medicare-Certificated	298	465	0	-167	-35.94%
3331	MEDICARE Certificated Non instru	311	0	0	311	NA
3340	Medicare-Classified	69	313	0	-244	-77.91%
3510	SUI - Certificated	92	0	0	92	NA
3511	SUI - Certificated Non instruction	97	0	0	97	NA
3520	SUI - Classified	0	266	0	-266	-100.00%
3610	Workers' Comp - Certificated	477	1,531	0	-1,054	-68.87%
3611	Workers' Comp - Certificated Non i	498	0	0	498	NA
3620	Workers' Comp - Classified	443	0	0	443	NA
4401	Non-Instructional Supply / Material	1,146	2,450	1,151	-1,304	-53.24%
5198	Security Systems	0	300	0	-300	-100.00%
5201	Travel - Parking	210	200	0	10	5.01%
5213	Travel - Student Room and Board	63,390	66,032	0	-2,642	-4.00%
5630	Facility/Equipment Rental Expense	2,314	1,400	0	914	65.32%
5810	Upward Bound Registration, Materia	2,500	2,500	0	0	0.00%
5811	Upward Bound Tuition, Registration	2,161	2,161	62	0	0.00%
7520	Student Financial Aid Expense	1,000	3,100	2,700	-2,100	-67.74%
TOTAL PROGRAM 6390		145,101	149,014	3,913	-3,913	-2.63%
TOTAL FUND 12502		145,101	149,014	3,913	-3,913	-2.63%
FUND_CODE: 12504 Upward Bound 03-04/06-07 Food						
PROGRAM 6390 Other Student Counseling/Guidance						
5213	Travel - Student Room and Board	7,268	0	0	7,268	NA
TOTAL PROGRAM 6390		7,268	0	0	7,268	NA
TOTAL FUND 12504		7,268	0	0	7,268	NA
FUND_CODE: 12505 Upward Bound 03-04/05-06 Regular						
PROGRAM 6390 Other Student Counseling/Guidance						
1211	Directors Salaries	0	71,717	71,717	-71,717	-100.00%
1220	Counselor Overload Salaries	0	6,400	6,400	-6,400	-100.00%
1410	Part-Time Counselor Salaries	0	62,120	62,120	-62,120	-100.00%
1411	Part-Time Instr Specialist	0	6,944	6,944	-6,944	-100.00%
2120	Secretarial/Clerical Salaries	0	24,508	24,508	-24,508	-100.00%
2301	Student Salaries	0	2,641	2,641	-2,641	-100.00%
2304	Peer Coun Tutor	0	27,916	27,916	-27,916	-100.00%
2307	Lead Tutor	0	32,979	32,979	-32,979	-100.00%
2399	Overtime and Extra Pay	0	456	456	-456	-100.00%
3111	STRS Certificated Non instructional	0	12,084	12,084	-12,084	-100.00%
3220	PERS Classified Noninstructional	0	2,682	2,682	-2,682	-100.00%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
3311	FICA Certificated Non instructional	0	44	44	-44 -100.00%
3320	FICA-Classified	0	3,651	3,651	-3,651 -100.00%
3331	MEDICARE Certificated Non instru	0	1,001	1,001	-1,001 -100.00%
3340	Medicare-Classified	0	797	797	-797 -100.00%
3411	H&W - Certificated Noninstructional	0	10,203	10,203	-10,203 -100.00%
3420	Health Insurance - Classified	0	10,201	10,201	-10,201 -100.00%
3511	SUI - Certificated Non instruction	0	662	662	-662 -100.00%
3520	SUI - Classified	0	194	194	-194 -100.00%
3611	Workers' Comp - Certificated Non i	0	3,415	3,415	-3,415 -100.00%
3620	Workers' Comp - Classified	0	2,061	2,061	-2,061 -100.00%
4320	Instructional Supplies and Material	0	3,847	3,847	-3,847 -100.00%
4401	Non-Instructional Supply / Material	0	1,700	1,700	-1,700 -100.00%
4455	Copying/Printing	0	1,394	1,394	-1,394 -100.00%
4460	Office Supplies	0	10,690	10,690	-10,690 -100.00%
5210	Travel - Mileage	0	4,829	4,828	-4,829 -100.00%
5211	Travel - Student Expenses, Stipend	0	18,315	18,315	-18,315 -100.00%
5212	Travel - Cultural and Education Act	0	6,256	6,256	-6,256 -100.00%
5213	Travel - Student Room and Board	0	14,908	14,908	-14,908 -100.00%
5220	Travel - Staff Conferences	0	9,923	9,923	-9,923 -100.00%
5440	Student Insurance Expense	0	375	375	-375 -100.00%
5540	Telephone and Data Lines	0	1,896	1,896	-1,896 -100.00%
5541	Cell Phones and Pagers	0	893	893	-893 -100.00%
5621	Copier Maintenance Agreements	0	657	657	-657 -100.00%
5625	Indirect Cost Expense	0	36,093	36,093	-36,093 -100.00%
5860	Postage	0	835	835	-835 -100.00%
7520	Student Financial Aid Expense	0	17,120	17,120	-17,120 -100.00%
TOTAL PROGRAM 6390		0	412,409	412,408	-412,409 -100.00%
TOTAL FUND 12505		0	412,409	412,408	-412,409 -100.00%
FUND_CODE: 12506		Upward Bound 03-04/05-06 Summer			
PROGRAM 6390		Other Student Counseling/Guidance			
1390	Instructional Consultant Salaries	0	20,542	20,542	-20,542 -100.00%
1410	Part-Time Counselor Salaries	0	10,864	10,864	-10,864 -100.00%
1420	Project Director (SUM)	0	10,583	10,583	-10,583 -100.00%
2301	Student Salaries	0	19,112	19,112	-19,112 -100.00%
3110	STRS Certificated Instructional	0	669	669	-669 -100.00%
3111	STRS Certificated Non instructional	0	1,534	1,534	-1,534 -100.00%
3310	FICA-Certificated	0	771	771	-771 -100.00%
3311	FICA Certificated Non instructional	0	177	177	-177 -100.00%
3320	FICA-Classified	0	1,185	1,185	-1,185 -100.00%
3330	Medicare-Certificated	0	298	298	-298 -100.00%
3331	MEDICARE Certificated Non instru	0	158	158	-158 -100.00%
3340	Medicare-Classified	0	277	277	-277 -100.00%
3510	SUI - Certificated	0	92	92	-92 -100.00%
3511	SUI - Certificated Non instruction	0	97	97	-97 -100.00%
3520	SUI - Classified	0	12	12	-12 -100.00%
3610	Workers' Comp - Certificated	0	477	477	-477 -100.00%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
3611	Workers' Comp - Certificated Non i	0	498	498	-498	-100.00%
3620	Workers' Comp - Classified	0	443	443	-443	-100.00%
4401	Non-Instructional Supply / Material	0	1,146	1,146	-1,146	-100.00%
5201	Travel - Parking	0	210	210	-210	-100.00%
5213	Travel - Student Room and Board	0	60,682	60,682	-60,682	-100.00%
5630	Facility/Equipment Rental Expense	0	2,314	2,314	-2,314	-100.00%
5810	Upward Bound Registration, Materia	0	2,500	2,500	-2,500	-100.00%
5811	Upward Bound Tuition, Registration	0	2,086	2,086	-2,086	-100.00%
7520	Student Financial Aid Expense	0	1,000	1,000	-1,000	-100.00%
TOTAL PROGRAM 6390		0	137,726	137,726	-137,726	-100.00%
TOTAL FUND 12506		0	137,726	137,726	-137,726	-100.00%
FUND_CODE: 12508 Upward Bound 0304/0506 F&N Prg						
PROGRAM 6390 Other Student Counseling/Guidance						
5213	Travel - Student Room and Board	0	7,268	7,268	-7,268	-100.00%
TOTAL PROGRAM 6390		0	7,268	7,268	-7,268	-100.00%
TOTAL FUND 12508		0	7,268	7,268	-7,268	-100.00%
TOTAL ORGN:	908	558,819	1,145,188	593,636	-586,369	-51.20%

ORGN Code: 909

Talent Search Program Staff

FUND_CODE: 12701 Talent Search 04-05/06-07 Regular						
PROGRAM 6390 Other Student Counseling/Guidance						
1211	Directors Salaries	62,402	10,098	10,098	52,305	517.99%
1220	Counselor Overload Salaries	7,680	640	640	7,040	1100.00%
1410	Part-Time Counselor Salaries	70,560	14,278	14,278	56,282	394.18%
2301	Student Salaries	8,740	2,718	2,718	6,022	221.56%
2304	Peer Coun Tutor	21,600	692	692	20,908	3023.60%
2307	Lead Tutor	59,430	8,046	8,046	51,384	638.65%
2399	Overtime and Extra Pay	700	0	0	700	NA
3111	STRS Certificated Non instructional	11,603	2,057	2,057	9,546	463.98%
3320	FICA-Classified	43	690	690	-646	-93.71%
3331	MEDICARE Certificated Non instru	2,039	362	362	1,678	463.95%
3340	Medicare-Classified	10	161	161	-151	-93.71%
3411	H&W - Certificated Noninstructional	10,186	1,020	1,020	9,166	898.32%
3511	SUI - Certificated Non instruction	632	112	112	520	463.58%
3520	SUI - Classified	3	0	0	3	NA
3611	Workers' Comp - Certificated Non i	3,263	572	572	2,691	470.17%
3620	Workers' Comp - Classified	2,099	266	266	1,833	689.71%
4320	Instructional Supplies and Material	1,500	1,101	1,106	399	36.29%
4455	Copying/Printing	1,400	0	0	1,400	NA
4460	Office Supplies	1,500	198	198	1,302	656.09%
5210	Travel - Mileage	3,000	706	706	2,294	324.72%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
5211	Travel - Student Expenses, Stipend	22,000	7,771	7,771	14,229 183.09%
5213	Travel - Student Room and Board	18,000	2,540	2,540	15,460 608.76%
5220	Travel - Staff Conferences	3,499	2,597	2,597	902 34.74%
5440	Student Insurance Expense	500	0	0	500 NA
5540	Telephone and Data Lines	400	22	22	378 1716.53%
5541	Cell Phones and Pagers	700	40	40	660 1648.25%
5621	Copier Maintenance Agreements	869	123	123	746 607.31%
5625	Indirect Cost Expense	24,979	0	0	24,979 NA
5740	Advertising Expense	600	780	780	-180 -23.12%
5860	Postage	1,500	112	112	1,388 1234.99%
6490	Equipment - New	0	813	813	-813 -100.00%

TOTAL PROGRAM 6390	341,438	58,516	58,522	282,922	483.50%
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TOTAL FUND 12701	341,438	58,516	58,522	282,922	483.50%
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FUND_CODE: 12703	Talent Search 03-04/05-06 Regular
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PROGRAM 6390	Other Student Counseling/Guidance
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1211	Directors Salaries	10,400	60,586	50,488	-50,185 -82.83%
1220	Counselor Overload Salaries	657	7,680	7,040	-7,023 -91.45%
1410	Part-Time Counselor Salaries	14,400	70,560	58,002	-56,160 -79.59%
2301	Student Salaries	3,031	9,472	7,800	-6,441 -68.00%
2304	Peer Coun Tutor	2,707	15,231	12,987	-12,524 -82.23%
2307	Lead Tutor	9,018	63,582	53,085	-54,564 -85.82%
2399	Overtime and Extra Pay	133	700	0	-567 -81.00%
3111	STRS Certificated Non instructional	1,560	11,098	9,538	-9,538 -85.94%
3311	FICA Certificated Non instructional	0	3	3	-3 -100.00%
3320	FICA-Classified	36	193	157	-157 -81.27%
3331	MEDICARE Certificated Non instru	315	1,992	1,677	-1,677 -84.19%
3340	Medicare-Classified	8	45	37	-37 -81.51%
3411	H&W - Certificated Noninstructional	1,047	11,230	9,183	-10,183 -90.67%
3511	SUI - Certificated Non instruction	177	697	520	-520 -74.64%
3520	SUI - Classified	2	18	16	-16 -86.28%
3611	Workers' Comp - Certificated Non i	991	3,679	2,688	-2,688 -73.07%
3620	Workers' Comp - Classified	196	1,890	1,694	-1,694 -89.64%
4320	Instructional Supplies and Material	52	1,500	1,386	-1,448 -96.55%
4455	Copying/Printing	0	1,400	156	-1,400 -100.00%
4460	Office Supplies	1,060	1,500	1,140	-440 -29.35%
5210	Travel - Mileage	1,098	4,500	3,858	-3,402 -75.60%
5211	Travel - Student Expenses, Stipend	2,975	20,500	8,176	-17,525 -85.49%
5213	Travel - Student Room and Board	10,079	18,000	15,133	-7,921 -44.00%
5220	Travel - Staff Conferences	1,709	3,499	2,290	-1,790 -51.15%
5440	Student Insurance Expense	0	500	375	-500 -100.00%
5540	Telephone and Data Lines	59	400	54	-341 -85.34%
5541	Cell Phones and Pagers	287	900	798	-613 -68.16%
5621	Copier Maintenance Agreements	102	869	719	-767 -88.31%
5625	Indirect Cost Expense	0	27,315	27,315	-27,315 -100.00%
5740	Advertising Expense	582	400	18	182 45.46%
5860	Postage	109	1,500	833	-1,391 -92.75%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
6490	Equipment - New	1,485	0	0	1,485	NA
TOTAL PROGRAM 6390		64,273	341,438	277,165	-277,165	-81.18%
TOTAL FUND 12703		64,273	341,438	277,165	-277,165	-81.18%
TOTAL ORGN:	909	405,711	399,954	335,687	5,757	1.44%

ORGN Code: 910

Transfer Center

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6330		Transfer Programs				
1211	Directors Salaries	75,522	73,322	72,072	2,200	3.00%
1220	Counselor Overload Salaries	7,680	7,680	7,680	0	0.00%
2120	Secretarial/Clerical Salaries	28,615	27,253	26,710	1,363	5.00%
3111	STRS Certificated Non instructional	6,864	6,864	6,683	0	0.00%
3220	PERS Classified Noninstructional	2,609	2,484	2,439	124	5.00%
3320	FICA-Classified	1,774	1,690	1,662	84	5.00%
3331	MEDICARE Certificated Non instru	1,206	1,206	1,175	0	0.00%
3340	Medicare-Classified	415	395	389	20	4.99%
3411	H&W - Certificated Noninstructional	10,186	10,017	10,203	169	1.68%
3420	Health Insurance - Classified	10,100	10,201	10,201	-101	-0.99%
3511	SUI - Certificated Non instruction	374	541	365	-166	-30.77%
3520	SUI - Classified	129	123	120	6	5.02%
3611	Workers' Comp - Certificated Non i	1,930	1,930	1,879	0	0.00%
3620	Workers' Comp - Classified	664	632	621	32	5.01%
4455	Copying/Printing	862	762	829	100	13.13%
4460	Office Supplies	948	1,048	1,046	-100	-9.55%
5220	Travel - Staff Conferences	2,097	2,097	2,097	0	0.00%
5310	Memberships and Dues	40	40	40	0	0.00%
5540	Telephone and Data Lines	31	31	34	0	0.00%
5621	Copier Maintenance Agreements	790	790	790	0	0.00%
5740	Advertising Expense	95	95	95	0	0.00%
5860	Postage	778	778	779	0	0.00%
TOTAL PROGRAM 6330		153,710	149,980	147,907	3,730	2.49%
TOTAL FUND 11001		153,710	149,980	147,907	3,730	2.49%

FUND_CODE: 11101		Partnership for Excellence				
PROGRAM 6330		Transfer Programs				
1210	Counselor/Library Studies	64,849	62,960	62,960	1,889	3.00%
3111	STRS Certificated Non instructional	5,350	5,190	5,194	160	3.08%
3311	FICA Certificated Non instructional	0	4	4	-4	-100.00%
3331	MEDICARE Certificated Non instru	940	913	914	27	3.00%
3411	H&W - Certificated Noninstructional	10,186	10,516	10,203	-330	-3.14%
3511	SUI - Certificated Non instruction	292	409	283	-117	-28.69%
3611	Workers' Comp - Certificated Non i	1,504	1,461	1,461	44	3.00%

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Expenditure Detail

ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
TOTAL PROGRAM 6330		83,122	81,453	81,019	1,669 2.05%
TOTAL FUND 11101		83,122	81,453	81,019	1,669 2.05%
FUND_CODE: 16601 Trans & Artic - 0607 One Time					
PROGRAM 6330 Transfer Programs					
4401	Non-Instructional Supply / Material	5,000	0	0	5,000 NA
TOTAL PROGRAM 6330		5,000	0	0	5,000 NA
TOTAL FUND 16601		5,000	0	0	5,000 NA
TOTAL ORGN:	910	241,831	231,433	228,926	10,399 4.49%

ORGN Code: 913 Commencement

FUND_CODE: 11001 Unrestricted - General					
PROGRAM 6960 Student and Co-curricular Services					
2301	Student Salaries	300	156	268	144 92.76%
3320	FICA-Classified	0	0	4	0 NA
3340	Medicare-Classified	0	0	1	0 NA
3520	SUI - Classified	0	0	0	0 NA
3620	Workers' Comp - Classified	7	4	6	3 92.80%
4401	Non-Instructional Supply / Material	5,088	6,288	5,686	-1,200 -19.08%
TOTAL PROGRAM 6960		5,395	6,447	5,966	-1,052 -16.32%
TOTAL FUND 11001		5,395	6,447	5,966	-1,052 -16.32%
TOTAL ORGN:	913	5,395	6,447	5,966	-1,052 -16.32%

ORGN Code: 914 Career Fair

FUND_CODE: 11001 Unrestricted - General					
PROGRAM 6330 Transfer Programs					
4401	Non-Instructional Supply / Material	236	0	0	236 NA
TOTAL PROGRAM 6330		236	0	0	236 NA
PROGRAM 6960 Student and Co-curricular Services					
4401	Non-Instructional Supply / Material	1,381	1,367	1,367	14 1.05%
5740	Advertising Expense	1,250	1,500	1,500	-250 -16.67%
TOTAL PROGRAM 6960		2,631	2,867	2,867	-236 -8.22%
TOTAL FUND 11001		2,867	2,867	2,867	0 0.00%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
TOTAL ORGN:	914	2,867	2,867	2,867	0	0.00%

ORGN Code: 915 Student Health Fee

FUND_CODE: 17321		Student Health Fee				
PROGRAM 6490		Miscellaneous Student Services				
4401	Non-Instructional Supply / Material	1,000	0	0	1,000	NA
4460	Office Supplies	4,000	5,000	0	-1,000	-20.00%
5110	Consulting Services	162,837	195,014	156,092	-32,177	-16.50%
5541	Cell Phones and Pagers	500	500	368	0	0.00%
5740	Advertising Expense	4,500	4,500	978	0	0.00%
TOTAL PROGRAM 6490		172,837	205,014	157,438	-32,177	-15.70%
TOTAL FUND 17321		172,837	205,014	157,438	-32,177	-15.70%
FUND_CODE: 173218		Student Health Fee c/o				
PROGRAM 6490		Miscellaneous Student Services				
4460	Office Supplies	5,000	0	0	5,000	NA
5110	Consulting Services	38,922	0	0	38,922	NA
5541	Cell Phones and Pagers	132	0	0	132	NA
5740	Advertising Expense	3,522	0	0	3,522	NA
TOTAL PROGRAM 6490		47,576	0	0	47,576	NA
TOTAL FUND 173218		47,576	0	0	47,576	NA
TOTAL ORGN:	915	220,413	205,014	157,438	15,399	7.51%

ORGN Code: 931 Financial Aid

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 6460		Financial Aid Administration				
1211	Directors Salaries	113,500	113,253	113,253	247	0.22%
2110	Financial Aid Salaries	241,063	227,913	227,913	13,150	5.77%
2120	Secretarial/Clerical Salaries	80,884	73,494	73,494	7,390	10.06%
2398	Professional Expert/Growth Salarie	300	300	300	0	0.00%
2399	Overtime and Extra Pay	0	6,000	5,895	-6,000	-100.00%
3111	STRS Certificated Non instructional	9,364	9,083	9,240	281	3.09%
3220	PERS Classified Noninstructional	29,376	29,714	27,809	-338	-1.14%
3320	FICA-Classified	19,979	19,761	19,241	219	1.11%
3340	Medicare-Clas sified	4,673	4,621	4,507	51	1.11%
3411	H&W - Certificated Noninstructional	10,186	10,728	10,387	-542	-5.05%
3420	Health Insurance - Classified	70,700	72,913	71,408	-2,213	-3.03%
3511	SUI - Certificated Non instruction	511	716	510	-205	-28.63%
3520	SUI - Classified	1,450	2,072	1,390	-622	-30.00%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
3611	Workers' Comp - Certificated Non i	2,633	2,554	2,627	79	3.09%
3620	Workers' Comp - Classified	7,476	7,394	7,207	82	1.10%
4455	Copying/Printing	3,022	3,022	3,041	0	0.00%
4460	Office Supplies	7,940	7,940	8,015	0	0.00%
5210	Travel - Mileage	0	227	227	-227	-100.00%
5220	Travel - Staff Conferences	2,654	2,654	2,654	0	0.00%
5310	Memberships and Dues	1,090	1,048	1,048	42	4.01%
5540	Telephone and Data Lines	781	823	880	-42	-5.10%
5621	Copier Maintenance Agreements	5,526	5,526	5,632	0	0.00%
5860	Postage	5,777	5,550	4,212	227	4.09%
TOTAL PROGRAM 6460		618,886	607,306	600,892	11,579	1.91%
PROGRAM 7320 Student Aid						
2301	Student Salaries	78,947	78,947	76,779	0	0.00%
3340	Medicare-Classified	0	0	2	0	NA
3620	Workers' Comp - Classified	1,831	1,832	1,772	0	0.00%
7520	Student Financial Aid Expense	115,976	144,251	163,104	-28,275	-19.60%
TOTAL PROGRAM 7320		196,754	225,030	241,657	-28,275	-12.57%
TOTAL FUND 11001		815,640	832,336	842,549	-16,696	-2.01%
FUND_CODE: 11051 VA Reports						
PROGRAM 6460 Financial Aid Administration						
4401	Non-Instructional Supply / Material	0	242	217	-242	-100.00%
5220	Travel - Staff Conferences	0	1,235	315	-1,235	-100.00%
TOTAL PROGRAM 6460		0	1,477	532	-1,477	-100.00%
TOTAL FUND 11051		0	1,477	532	-1,477	-100.00%
FUND_CODE: 110518 VA Reports c/o						
PROGRAM 6460 Financial Aid Administration						
4401	Non-Instructional Supply / Material	25	0	0	25	NA
5220	Travel - Staff Conferences	920	0	0	920	NA
TOTAL PROGRAM 6460		945	0	0	945	NA
TOTAL FUND 110518		945	0	0	945	NA
FUND_CODE: 12201 CWS - Direct Aid						
PROGRAM 7320 Student Aid						
2305	Student Salaries FAWS 65%	146,618	146,618	144,383	0	0.00%
2306	Student Salaries FCWS 65%	146,616	146,616	145,555	0	0.00%
2308	Student Salaries FEWS 50%	45,455	43,764	37,908	1,691	3.86%
2309	Student Salaries ARWS 100%	19,000	19,000	17,430	0	0.00%
3340	Medicare-Classified	0	0	4	0	NA
3620	Workers' Comp - Classified	0	0	7,989	0	NA
TOTAL PROGRAM 7320		357,689	355,998	353,270	1,691	0.48%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
TOTAL FUND 12201		357,689	355,998	353,270	1,691 0.48%
FUND_CODE: 15201 BFAP					
PROGRAM 6460 Financial Aid Administration					
1210	Counselor/Library Studies	54,637	53,045	53,045	1,592 3.00%
2110	Financial Aid Salaries	106,886	102,314	102,314	4,573 4.47%
2301	Student Salaries	15,563	17,638	17,638	-2,075 -11.76%
2399	Overtime and Extra Pay	21,948	21,948	21,948	0 0.00%
3111	STRS Certificated Non instructional	4,508	4,376	4,376	131 3.00%
3220	PERS Classified Noninstructional	9,744	9,202	9,202	542 5.89%
3320	FICA-Classified	7,988	8,318	8,318	-331 -3.97%
3331	MEDICARE Certificated Non instru	792	769	769	23 3.00%
3340	Medicare-Classified	1,868	1,956	1,956	-88 -4.49%
3411	H&W - Certificated Noninstructional	10,186	10,192	10,192	-6 -0.06%
3420	Health Insurance - Classified	30,300	30,603	30,603	-303 -0.99%
3511	SUI - Certificated Non instruction	246	239	239	7 2.99%
3520	SUI - Classified	580	562	562	18 3.21%
3611	Workers' Comp - Certificated Non i	1,268	1,231	1,231	37 3.00%
3620	Workers' Comp - Classified	3,350	3,441	3,441	-92 -2.66%
4455	Copying/Printing	3,000	5,405	5,405	-2,405 -44.50%
4460	Office Supplies	2,000	3,913	3,913	-1,913 -48.89%
4480	Hospitality	500	204	204	296 145.40%
5110	Consulting Services	18,413	0	0	18,413 NA
5210	Travel - Mileage	500	744	744	-244 -32.78%
5220	Travel - Staff Conferences	4,500	5,364	5,364	-864 -16.11%
5740	Advertising Expense	800	800	800	0 0.00%
5860	Postage	500	1,745	1,745	-1,245 -71.35%
6490	Equipment - New	13,000	1,171	1,171	11,829 1010.29%
TOTAL PROGRAM 6460		313,076	285,181	285,181	27,895 9.78%
TOTAL FUND 15201		313,076	285,181	285,181	27,895 9.78%
FUND_CODE: 74101 SEOG					
PROGRAM 7320 Student Aid					
7520	Student Financial Aid Expense	347,930	432,754	432,563	-84,824 -19.60%
TOTAL PROGRAM 7320		347,930	432,754	432,563	-84,824 -19.60%
TOTAL FUND 74101		347,930	432,754	432,563	-84,824 -19.60%
FUND_CODE: 74201 Pell Grant					
PROGRAM 7320 Student Aid					
7520	Student Financial Aid Expense	7,000,000	7,000,000	8,866,466	0 0.00%
TOTAL PROGRAM 7320		7,000,000	7,000,000	8,866,466	0 0.00%
TOTAL FUND 74201		7,000,000	7,000,000	8,866,466	0 0.00%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
FUND_CODE: 74210 Academic Competitiveness Grant (ACG)					
PROGRAM 7320 Student Aid					
7520	Student Financial Aid Expense	200,000	0	0	200,000 NA
TOTAL PROGRAM 7320		200,000	0	0	200,000 NA
TOTAL FUND 74210		200,000	0	0	200,000 NA
FUND_CODE: 74701 Cal Grants					
PROGRAM 7320 Student Aid					
7520	Student Financial Aid Expense	1,000,000	1,000,000	1,591,929	0 0.00%
TOTAL PROGRAM 7320		1,000,000	1,000,000	1,591,929	0 0.00%
TOTAL FUND 74701		1,000,000	1,000,000	1,591,929	0 0.00%
TOTAL ORGN:	931	10,035,280	9,907,746	12,372,489	127,534 1.29%

ORGN Code: 932

Cal Works Assessment/Counseling

FUND_CODE: 17308 Cal Works Assessment					
PROGRAM 6390 Other Student Counseling/Guidance					
1210	Counselor/Library Studies	320,561	274,496	274,496	46,065 16.78%
1211	Directors Salaries	85,492	83,002	83,002	2,490 3.00%
1220	Counselor Overload Salaries	7,680	7,680	7,680	0 0.00%
2120	Secretarial/Clerical Salaries	35,652	34,782	34,782	870 2.50%
2301	Student Salaries	1,500	0	0	1,500 NA
3111	STRS Certificated Non instructional	34,133	30,446	30,446	3,687 12.11%
3220	PERS Classified Noninstructional	3,250	3,171	3,171	79 2.50%
3311	FICA Certificated Non instructional	0	16	16	-16 -100.00%
3320	FICA-Classified	2,210	2,160	2,160	51 2.34%
3331	MEDICARE Certificated Non instru	5,999	5,355	5,355	644 12.03%
3340	Medicare-Classified	517	505	505	12 2.34%
3411	H&W - Certificated Noninstructional	61,116	56,527	56,527	4,589 8.12%
3420	Health Insurance - Classified	10,100	10,201	10,201	-101 -0.99%
3511	SUI - Certificated Non instruction	1,862	1,661	1,661	201 12.11%
3520	SUI - Classified	161	156	156	4 2.75%
3611	Workers' Comp - Certificated Non i	9,598	8,562	8,562	1,036 12.11%
3620	Workers' Comp - Classified	862	807	807	55 6.80%
4320	Instructional Supplies and Material	5,000	5,191	5,191	-191 -3.67%
4460	Office Supplies	1,603	1,422	1,422	181 12.72%
5220	Travel - Staff Conferences	6,162	9,446	4,563	-3,284 -34.77%
5621	Copier Maintenance Agreements	180	192	192	-12 -6.25%
5625	Indirect Cost Expense	27,922	27,922	27,922	0 0.00%
6490	Equipment - New	7,049	5,263	5,263	1,786 33.93%
TOTAL PROGRAM 6390		628,609	568,963	564,080	59,646 10.48%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff
TOTAL FUND 17308		628,609	568,963	564,080	59,646 10.48%
FUND_CODE: 173088	Cal Works Assessment Carry Over				
PROGRAM 6390	Other Student Counseling/Guidance				
5220	Travel - Staff Conferences	4,883	0	0	4,883 NA
TOTAL PROGRAM 6390		4,883	0	0	4,883 NA
TOTAL FUND 173088		4,883	0	0	4,883 NA
TOTAL ORGN: 932		633,492	568,963	564,080	64,529 11.34%

ORGN Code: 933

EOPS

FUND_CODE: 15305	EOPS 500 - Transition Services				
PROGRAM 6430	EOPS				
1210	Counselor/Library Studies	345,925	338,676	338,676	7,249 2.14%
1211	Directors Salaries	72,812	72,812	72,812	0 0.00%
1220	Counselor Overload Salaries	5,760	5,760	5,760	0 0.00%
1411	Part-Time Instr Specialist	99,360	92,340	92,340	7,020 7.60%
2120	Secretarial/Clerical Salaries	45,502	44,392	44,392	1,110 2.50%
2301	Student Salaries	15,963	6,192	6,192	9,771 157.80%
2302	Student Salaries	30,000	17,419	17,419	12,581 72.22%
3111	STRS Certificated Non instructional	43,218	42,199	42,199	1,019 2.41%
3220	PERS Classified Noninstructional	4,148	4,047	4,047	101 2.50%
3311	FICA Certificated Non instructional	0	10	10	-10 -100.00%
3320	FICA-Classified	2,821	3,309	3,309	-488 -14.75%
3331	MEDICARE Certificated Non instru	6,540	4,844	4,844	1,696 35.00%
3340	Medicare-Classified	660	774	774	-114 -14.74%
3411	H&W - Certificated Noninstructional	53,477	53,566	53,566	-90 -0.17%
3420	Health Insurance - Classified	10,100	10,201	10,201	-101 -0.99%
3511	SUI - Certificated Non instruction	2,357	2,294	2,294	64 2.78%
3520	SUI - Classified	205	236	236	-31 -13.09%
3611	Workers' Comp - Certificated Non i	12,153	11,825	11,825	328 2.77%
3620	Workers' Comp - Classified	2,122	1,707	1,707	415 24.30%
4401	Non-Instructional Supply / Material	1,000	1,000	1,000	0 0.00%
4455	Copying/Printing	1,537	583	583	955 163.85%
4460	Office Supplies	2,500	5,252	5,252	-2,752 -52.40%
5220	Travel - Staff Conferences	4,200	5,428	5,428	-1,228 -22.63%
5540	Telephone and Data Lines	0	734	734	-734 -100.00%
5541	Cell Phones and Pagers	300	0	0	300 NA
5860	Postage	1,400	1,565	1,565	-165 -10.53%
TOTAL PROGRAM 6430		764,059	727,165	727,165	36,894 5.07%
PROGRAM 7320	Student Aid				
2301	Student Salaries	39,626	37,622	37,622	2,004 5.33%
3620	Workers' Comp - Classified	919	872	872	47 5.38%

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ACCT	TITLE	06-07 Budget	05-06 Budget	05-06 Actual	06-07/05-06 Diff	
7520	Student Financial Aid Expense	195,000	189,225	189,225	5,775	3.05%
7521	Book Vouchers	102,444	116,000	116,000	-13,556	-11.69%
7522	Bus Passes	0	16,000	16,000	-16,000	-100.00%
TOTAL PROGRAM 7320		337,989	359,719	359,719	-21,730	-6.04%
TOTAL FUND 15305		1,102,048	1,086,884	1,086,884	15,164	1.40%
TOTAL ORGN:	933	1,102,048	1,086,884	1,086,884	15,164	1.40%

ORGN Code: 934

CARE

FUND_CODE: 15801		CARE Program				
PROGRAM 6430		EOPS				
1210	Counselor/Library Studies	31,807	30,880	30,880	927	3.00%
1211	Directors Salaries	24,271	24,270	24,270	0	0.00%
1220	Counselor Overload Salaries	1,920	1,920	1,920	0	0.00%
2301	Student Salaries	8,000	5,000	5,000	3,000	60.00%
3111	STRS Certificated Non instructional	4,785	4,550	4,550	235	5.16%
3311	FICA Certificated Non instructional	0	1	1	-1	-100.00%
3331	MEDICARE Certificated Non instru	489	448	448	41	9.17%
3411	H&W - Certificated Noninstructional	7,640	7,652	7,652	-13	-0.17%
3511	SUI - Certificated Non instruction	261	246	246	15	5.90%
3611	Workers' Comp - Certificated Non i	1,345	1,270	1,270	75	5.93%
3620	Workers' Comp - Classified	186	0	0	186	NA
4480	Hospitality	565	3,315	3,315	-2,750	-82.96%
7520	Student Financial Aid Expense	74,550	74,974	74,974	-424	-0.57%
TOTAL PROGRAM 6430		155,818	154,528	154,528	1,290	0.83%
TOTAL FUND 15801		155,818	154,528	154,528	1,290	0.83%
TOTAL ORGN:	934	155,818	154,528	154,528	1,290	0.83%

ORGN Code: 935

Agency Workstudy

FUND_CODE: 11001		Unrestricted - General				
PROGRAM 7320		Student Aid				
2301	Student Salaries	0	0	5,949	0	NA
3620	Workers' Comp - Classified	0	0	1,454	0	NA
3630	Workers' Comp - Other	0	0	-5,734	0	NA
TOTAL PROGRAM 7320		0	0	1,668	0	NA
TOTAL FUND 11001		0	0	1,668	0	NA
TOTAL ORGN:	935	0	0	1,668	0	NA

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<i>ACCT</i>	<i>TITLE</i>	<i>06-07 Budget</i>	<i>05-06 Budget</i>	<i>05-06 Actual</i>	<i>06-07/05-06 Diff</i>
	Report Total	114,634,343	115,582,820	53,398,571	-948,477 -0.82%