

IMPERIAL VALLEY COLLEGE

2011-2012 TENTATIVE BUDGET

Draft

Unrestricted only

Budget and Fiscal Planning
Committee

4000s, 5000s & 6000s
working copy

April 18, 2011

ORG Summary

IVC 2011/2012 - Tentative Budget - Mar 31, 2011 Draft - Simplified

Report: Summary by FUND type and ORGN number

ORGN	TITLE	-- 11-12 -- Budget	---- 10-11 ---- Budget	--- 09-10 --- Actual	---- 11-12/10-11 ---- Budget/Budget	----- Difference ----- Budget/Actual	----- 11-12/09-10 ----- Budget/Actual	
FUND: 11		Unrestricted General Fund						
101	Superintendent / President Office	117,930	168,642	166,338	-50,712	-30.07%	-48,408 -29.10%	
102	Research Planning and Grants Adm	27,200	27,521	29,288	-321	-1.17%	-2,088 -7.13%	
103	Human Resources	38,700	74,842	31,232	-36,142	-48.29%	7,468 23.91%	
104	Public Relations/Marketing	57,800	143,900	138,885	-86,100	-59.83%	-81,085 -58.38%	
107	CSEA	3,500	3,500	3,541	0	0.00%	-41 -1.16%	
108	Title V Grant	0	0	0	0	NA	0 NA	
110	HR - Safety Credits	0	0	5,772	0	NA	-5,772 -100.00%	
112	Stakeholders & Visioning Process	0	7,800	0	-7,800	-100.00%	0 NA	
115	SDICCCA	0	0	73	0	NA	-73 -100.00%	
116	IVC Foundation	0	1,100	1,281	-1,100	-100.00%	-1,281 -100.00%	
151	Board of Trustees Office	13,000	57,471	14,080	-44,471	-77.38%	-1,080 -7.67%	
201	Vice Pres Academic Services Office	65,952	50,956	16,640	14,996	29.43%	49,312 296.34%	
202	Academic Senate	9,495	8,797	7,161	698	7.93%	2,334 32.60%	
204	Evening College Administration	0	0	1,865	0	NA	-1,865 -100.00%	
205	SLO Department	3,495	7,400	3,495	-3,905	-52.77%	0 0.01%	
211	English	0	0	17,362	0	NA	-17,362 -100.00%	
211	Arts and Letters	33,343	36,833	0	-3,490	-9.47%	33,343 NA	
221	Behavioral/Social Science Office	0	0	20,417	0	NA	-20,417 -100.00%	
221	Behavioral/Social Sci Division	15,319	57,898	0	-42,579	-73.54%	15,319 NA	
222	Administration of Justice	0	0	944	0	NA	-944 -100.00%	
223	Adm Just - CE/Reserve	0	0	116	0	NA	-116 -100.00%	
223	Humanities	17,951	0	0	17,951	NA	17,951 NA	
224	Correctional Science	0	0	0	0	NA	0 NA	
225	POST	0	0	3,580	0	NA	-3,580 -100.00%	
227	Social Science	2,909	0	0	2,909	NA	2,909 NA	
228	Behavioral Science	2,909	0	0	2,909	NA	2,909 NA	
229	Child Development	1,620	0	0	1,620	NA	1,620 NA	
241	Exercise Science/Wellness/Sport	0	0	30,294	0	NA	-30,294 -100.00%	
261	Humanities	0	0	17,534	0	NA	-17,534 -100.00%	
271	Science, Math, Engineering	130,353	112,550	107,812	17,803	15.82%	22,541 20.91%	
281	General Athletics	0	0	60,700	0	NA	-60,700 -100.00%	
282	Basketball - Women	0	0	28,687	0	NA	-28,687 -100.00%	
283	Basketball - Men	0	0	28,241	0	NA	-28,241 -100.00%	
284	Baseball - Men	0	0	25,878	0	NA	-25,878 -100.00%	
285	Softball - Women	0	0	18,806	0	NA	-18,806 -100.00%	
286	Tennis - Women	0	0	8,680	0	NA	-8,680 -100.00%	
287	Tennis - Men	0	0	7,830	0	NA	-7,830 -100.00%	
288	Soccer - Women	0	0	10,223	0	NA	-10,223 -100.00%	
289	Soccer - Men	0	0	10,919	0	NA	-10,919 -100.00%	
291	Volleyball	0	0	18,021	0	NA	-18,021 -100.00%	
292	General Athletics - Cheer	0	0	1,342	0	NA	-1,342 -100.00%	
293	General Athletics - Playoffs	0	0	0	0	NA	0 NA	
295	Women Cross Country	0	0	5,130	0	NA	-5,130 -100.00%	
301	Applied Sciences	0	0	55,946	0	NA	-55,946 -100.00%	
301	Economic Devlmt and Career Tech	1,877	1,877	0	0	0.00%	1,877 NA	
306	Apprentice Program	8,123	8,123	8,911	0	0.00%	-788 -8.85%	
309	Renewable Energy	0	1,100	75	-1,100	-100.00%	-75 -100.00%	
311	Child, Family, Cons Science Office	0	0	0	0	NA	0 NA	
312	Child, Family and Consumer Scienc	0	0	1,620	0	NA	-1,620 -100.00%	
331	Industrial Technology Office	1,616	1,836	1,552	-220	-11.98%	64 4.10%	
333	Auto Body and Painting	1,566	1,711	770	-145	-8.47%	796 103.37%	
334	Automotive Tech	11,400	4,041	6,143	7,359	182.11%	5,257 85.58%	
335	Automotive Tech Learning Center	313	0	0	313	NA	313 NA	
336	Electronics	577	696	78	-119	-17.10%	499 639.74%	

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Report: Summary by FUND type and ORGN number

ORGN	TITLE	-- 11-12 --	--- 10-11 ---	--- 09-10 ---	--- 11-12/10-11 --- Difference		--- 11-12/09-10 ---	
		Budget	Budget	Actual	Budget/Budget	Budget/Actual	Budget/Actual	Budget/Actual
338	Water Treatment Technology	887	554	768	333	60.00%	119	15.43%
339	Welding Technology	13,322	13,455	966	-133	-0.99%	12,356	1278.39%
340	HVAC	4,041	2,842	510	1,199	42.19%	3,531	692.54%
341	Tool Room	359	674	359	-315	-46.74%	0	-0.10%
342	Building Construction Technologies	13,556	12,341	1,508	1,215	9.85%	12,048	799.10%
343	Electrical Residential Technologies	1,688	11,378	1,497	-9,690	-85.16%	191	12.76%
352	Business	6,700	6,700	8,378	0	0.00%	-1,678	-20.02%
361	Brawley Center	4,320	12,000	0	-7,680	-64.00%	4,320	NA
362	Calexico Center	250,070	274,576	0	-24,506	-8.93%	250,070	NA
363	El Centro Center	24,300	33,024	0	-8,724	-26.42%	24,300	NA
364	Non Credit Program	2,125	2,484	0	-359	-14.45%	2,125	NA
371	Nursing, Health Tech and EMS Offic	0	0	51,122	0	NA	-51,122	-100.00%
372	Continuing Education	0	0	19,761	0	NA	-19,761	-100.00%
374	EMT	0	0	12,194	0	NA	-12,194	-100.00%
376	Fire Science	0	0	19,946	0	NA	-19,946	-100.00%
377	Health Technologies	0	0	769	0	NA	-769	-100.00%
378	Medical Assistant	0	0	0	0	NA	0	NA
381	Nursing Learning Center	0	0	1,123	0	NA	-1,123	-100.00%
401	Brawley Center	0	0	0	0	NA	0	NA
421	Calexico Center	0	0	231,699	0	NA	-231,699	-100.00%
443	Extended Campus Administration	0	0	64,937	0	NA	-64,937	-100.00%
444	Non Credit Program	0	0	844	0	NA	-844	-100.00%
453	SBDC Chancellor's Office Funds	0	0	0	0	NA	0	NA
501	Library/Audio Visual	0	0	87,131	0	NA	-87,131	-100.00%
501	Library	128,219	161,725	0	-33,506	-20.72%	128,219	NA
502	Instructional Technology	521	521	0	0	0.00%	521	NA
502	Learning Center	0	0	424	0	NA	-424	-100.00%
503	Learning Services	2,015	3,646	0	-1,631	-44.73%	2,015	NA
503	Reading/Writing Lab	0	0	2,615	0	NA	-2,615	-100.00%
504	Distance Education	0	81,976	0	-81,976	-100.00%	0	NA
504	Language Lab	0	0	3,021	0	NA	-3,021	-100.00%
505	Reprographics	0	0	27,054	0	NA	-27,054	-100.00%
506	Tech Center	0	0	0	0	NA	0	NA
508	IT - Application Sevices	0	0	304,960	0	NA	-304,960	-100.00%
509	IT - Technical Sevices	0	0	93,384	0	NA	-93,384	-100.00%
622	Administration of Justice	1,270	1,425	0	-155	-10.88%	1,270	NA
624	Correctional Science	50	75	0	-25	-33.33%	50	NA
625	POST	7,620	4,095	0	3,525	86.08%	7,620	NA
641	Exercise Sciecne/Wellness/Sport	20,135	12,425	0	7,710	62.05%	20,135	NA
671	Health and Public Safety	41,500	67,833	0	-26,333	-38.82%	41,500	NA
672	Continuing Ed	20,000	65,959	0	-45,959	-69.68%	20,000	NA
674	EMT	22,790	24,375	0	-1,585	-6.50%	22,790	NA
676	Fire Science	4,700	49,564	0	-44,864	-90.52%	4,700	NA
677	Health Technologies	450	1,330	0	-880	-66.17%	450	NA
678	Medical Assistance	175	350	0	-175	-50.00%	175	NA
679	Nursing Learning Center	940	1,880	0	-940	-50.00%	940	NA
681	General Athletics	65,754	51,738	0	14,016	27.09%	65,754	NA
682	Basketball - Women	31,235	29,139	0	2,096	7.19%	31,235	NA
683	Basketball - Men	31,079	28,626	0	2,453	8.57%	31,079	NA
684	Baseball - Men	34,979	25,566	0	9,413	36.82%	34,979	NA
685	Softball - Women	25,159	19,085	0	6,074	31.83%	25,159	NA
686	Tennis - Women	11,655	7,327	0	4,328	59.07%	11,655	NA
687	Tennis - Men	11,245	8,053	0	3,192	39.64%	11,245	NA
688	Soccer - Women	14,108	11,820	0	2,288	19.36%	14,108	NA
689	Soccer - Men	15,174	10,756	0	4,418	41.07%	15,174	NA
691	Volleyball	20,768	13,832	0	6,936	50.14%	20,768	NA

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Report: Summary by FUND type and ORGN number

ORGN	TITLE	-- 11-12 --	--- 10-11 ---	--- 09-10 ---	--- 11-12/10-11 --- Difference		--- 11-12/09-10 ---	
		Budget	Budget	Actual	Budget/Budget	Budget/Actual		
692	General Athletics - Cheer	0	1,564	0	-1,564	-100.00%	0	NA
693	General Athletics - Playoff	3,000	492	0	2,508	509.76%	3,000	NA
695	Women's Cross Country	8,316	11,106	0	-2,790	-25.12%	8,316	NA
701	VP Technology	500	0	0	500	NA	500	NA
707	IT - Enterprise Systems	0	5,438	0	-5,438	-100.00%	0	NA
708	IT - Application Services	304,959	327,446	0	-22,487	-6.87%	304,959	NA
709	IT - Technical Services	83,615	130,447	0	-46,832	-35.90%	83,615	NA
801	Vice Pres Business Services Office	496,741	527,689	506,740	-30,948	-5.86%	-9,999	-1.97%
808	Campus Safety and Security	140,088	67,395	140,625	72,693	107.86%	-537	-0.38%
821	Purchasing	3,611	1,810	2,366	1,801	99.50%	1,245	52.65%
822	Receiving/Warehouse	0	0	-5,171	0	NA	5,171	-100.00%
824	Vans	67,906	67,906	0	0	0.00%	67,906	NA
831	Retiree Benefits/Incentives	0	0	0	0	NA	0	NA
831	Fiscal Services - Director	0	0	591	0	NA	-591	-100.00%
851	Custodial Department	73,089	64,470	75,818	8,619	13.37%	-2,729	-3.60%
852	Grounds Department	30,183	48,919	30,183	-18,736	-38.30%	0	0.00%
853	Maintenance Department	225,890	275,569	216,661	-49,679	-18.03%	9,229	4.26%
854	Transportation Department	24,574	22,631	24,574	1,943	8.59%	0	0.00%
855	Water Treatment Plant	51,223	46,961	39,916	4,262	9.08%	11,307	28.33%
856	Operations, Utilities	693,002	829,233	709,247	-136,231	-16.43%	-16,245	-2.29%
901	Vice Pres Student Services Office	12,219	16,098	15,385	-3,879	-24.10%	-3,166	-20.58%
902	Admissions & Registration Staff	48,286	36,645	48,306	11,641	31.77%	-20	-0.04%
903	DSPS Staff	2,007	3,118	2,255	-1,111	-35.63%	-248	-11.00%
905	Matriculation Counseling Staff	14,619	19,372	15,676	-4,753	-24.53%	-1,057	-6.74%
907	Student Affairs Staff	4,686	17,648	15,628	-12,962	-73.45%	-10,942	-70.02%
910	Transfer Center	8,250	7,750	8,438	500	6.45%	-188	-2.23%
913	Commencement	6,524	9,800	6,524	-3,276	-33.43%	0	0.00%
914	Career Fair	2,900	2,900	2,969	0	0.00%	-69	-2.31%
920	Pool Operations	9,620	25,950	15,201	-16,330	-62.93%	-5,581	-36.72%
921	Matriculation Counseling - PD100	264	6,761	-1,406	-6,497	-96.10%	1,670	-118.78%
931	Financial Aid	12,825	13,125	13,356	-300	-2.29%	-531	-3.98%
936	Dean of Enrollment Services	3,450	3,450	0	0	0.00%	3,450	NA
Total FUND	11	3,732,204	4,423,434	3,736,117	-691,230	-15.63%	-3,913	-0.10%
Report Total:		<u>3,732,204</u>	<u>4,423,434</u>		<u>-691,230</u>	<u>-15.63%</u>		
		<u>3,732,204</u>		<u>3,736,117</u>			<u>-3,913</u>	<u>-0.10%</u>

ACCT Summary

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REPORT: Summary by FUND type and ACCOUNT type

ACCT	TITLE	-- 11-12 -- Budget	--- 10-11 --- Budget	--- 09-10 --- Actual	---- 11-12/10-11 ---- Difference		----- 11-12/09-10 -----		
					Budget/Budget		Budget/Actual		
FUND: 11		Unrestricted General Fund							
4200	Books, Magazines, Periodicals, CD	10,513	11,910	9,376	-1,397	-11.73%	1,137	12.13%	
4300	Instructional Supplies and Material	223,542	215,099	118,816	8,443	3.93%	104,726	88.14%	
4400	Non-Instructional Supply / Material	486,349	633,926	486,772	-147,577	-23.28%	-423	-0.09%	
5100	Personal Services Contracts	411,777	306,534	549,438	105,243	34.33%	-137,661	-25.05%	
5200	Travel and Conferences	174,035	208,957	172,042	-34,922	-16.71%	1,993	1.16%	
5300	Memberships and Dues	137,258	168,317	121,459	-31,059	-18.45%	15,799	13.01%	
5400	Insurance Expense	250,653	249,950	251,749	703	0.28%	-1,096	-0.44%	
5500	Utilities and Other Services	681,665	835,723	695,029	-154,058	-18.43%	-13,364	-1.92%	
5600	Contracts, Rents and Leases	855,670	1,080,313	875,779	-224,643	-20.79%	-20,109	-2.30%	
5700	Legal, Election and Audit	117,476	154,872	137,306	-37,396	-24.15%	-19,830	-14.44%	
5800	Other Services and Expenses	303,860	395,623	227,471	-91,763	-23.19%	76,389	33.58%	
6100	Sites and Site Improvement	0	3,000	20,517	-3,000	-100.00%	-20,517	-100.00%	
6300	Library Books	11,500	34,879	11,150	-23,379	-67.03%	350	3.14%	
6400	Capital Equipment	67,906	124,330	58,932	-56,424	-45.38%	8,974	15.23%	
6500	Capital Software	0	0	283	0	NA	-283	-100.00%	
Total FUND 11		3,732,204	4,423,434	3,736,117	-691,230	-15.63%	-3,913	-0.10%	
Report Total:		<u>3,732,204</u>	<u>4,423,434</u>		<u>-691,230</u>	<u>-15.63%</u>			
		<u>3,732,204</u>		<u>3,736,117</u>			<u>-3,913</u>	<u>-0.10%</u>	

Detail

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Report: Expenditure Detail

ACCT	TITLE	-- 11-12 -- Budget	--- 10-11 --- Budget	--- 09-10 --- Actual	-- 11-12/10-11 --- Budget/Budget	Difference	--- 11-12/09-10 --- Budget/Actual	
ORGN: 101 Superintendent / President Office								
FUND: 11001 Unrestricted - General								
PROGRAM: 6600 Planning, Policymaking and Coord								
4220	Magazines, Periodicals, CD's	580	600	602	-20	-3.33%	-22	-3.61%
4455	Copying/Printing	2,500	3,300	2,775	-800	-24.24%	-275	-9.93%
4460	Office Supplies	2,000	3,700	1,733	-1,700	-45.95%	267	15.41%
4480	Hospitality	7,500	18,300	11,379	-10,800	-59.02%	-3,879	-34.09%
5110	Consulting Services	50,000	40,000	71,140	10,000	25.00%	-21,140	-29.72%
5220	Travel - Staff Conferences	13,100	19,500	12,300	-6,400	-32.82%	800	6.50%
5310	Memberships and Dues	27,000	46,000	40,483	-19,000	-41.30%	-13,483	-33.31%
5541	Cell Phones and Pagers	2,000	2,000	1,822	0	0.00%	178	9.76%
5860	Postage	250	250	378	0	0.00%	-128	-33.89%
5890	Other Expense	10,000	9,200	0	800	8.70%	10,000	NA
6129	Sites and Site Improvements	0	0	2,292	0	NA	-2,292	-100.00%
6490	Equipment - New Eq under 5000	0	4,500	2,995	-4,500	-100.00%	-2,995	-100.00%
TOTAL PROGRAM 6600		114,930	147,350	147,901	-32,420	-22.00%	-32,971	-22.29%
PROGRAM: 6790 Other General Inst Support Services								
4455	Copying/Printing	20	15	12	5	33.33%	8	66.67%
4460	Office Supplies	0	0	0	0	NA	0	NA
4480	Hospitality	2,980	5,985	3,045	-3,005	-50.21%	-65	-2.14%
TOTAL PROGRAM 6790		3,000	6,000	3,057	-3,000	-50.00%	-57	-1.87%
Total FUND 11001		117,930	153,350	150,958	-35,420	-23.10%	-33,028	-21.88%
FUND: 11012 Unrestricted - Accreditation								
PROGRAM: 6600 Planning, Policymaking and Coord								
4455	Copying/Printing	0	35	27	-35	-100.00%	-27	-100.00%
4460	Office Supplies	0	70	50	-70	-100.00%	-50	-100.00%
4480	Hospitality	0	350	81	-350	-100.00%	-81	-100.00%
5220	Travel - Staff Conferences	0	0	1,093	0	NA	-1,093	-100.00%
5310	Memberships and Dues	0	14,837	14,130	-14,837	-100.00%	-14,130	-100.00%
TOTAL PROGRAM 6600		0	15,292	15,381	-15,292	-100.00%	-15,381	-100.00%
Total FUND 11012		0	15,292	15,381	-15,292	-100.00%	-15,381	-100.00%
FUND: 11017 President Office - Grant Expenses								
PROGRAM: 6600 Planning, Policymaking and Coord								
5210	Travel - Mileage	0	0	0	0	NA	0	NA
5860	Postage	0	0	0	0	NA	0	NA
TOTAL PROGRAM 6600		0	0	0	0	NA	0	NA
Total FUND 11017		0	0	0	0	NA	0	NA
Total ORGN: 101		117,930	168,642	166,338	-50,712	-30.07%	-48,408	-29.10%
ORGN: 102 Research Planning and Grants Admin								
FUND: 11001 Unrestricted - General								
PROGRAM: 6790 Other General Inst Support Services								
4401	Non-Instructional Supply / Material	0	900	467	-900	-100.00%	-467	-100.00%

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Report: Expenditure Detail

ACCT	TITLE	-- 11-12 -- Budget	--- 10-11 --- Budget	--- 09-10 --- Actual	-- 11-12/10-11 --- Difference		----- 11-12/09-10 -----	
					Budget/Budget		Budget/Actual	
4455	Copying/Printing	200	0	0	200	NA	200	NA
4460	Office Supplies	200	0	0	200	NA	200	NA
4480	Hospitality	0	400	0	-400	-100.00%	0	NA
5110	Consulting Services	24,000	22,821	25,808	1,179	5.17%	-1,808	-7.01%
5220	Travel - Staff Conferences	2,000	2,200	1,570	-200	-9.09%	430	27.35%
5310	Memberships and Dues	800	1,200	1,443	-400	-33.33%	-643	-44.55%
TOTAL PROGRAM 6790		27,200	27,521	29,288	-321	-1.17%	-2,088	-7.13%
Total FUND 11001		27,200	27,521	29,288	-321	-1.17%	-2,088	-7.13%
Total ORGN: 102		27,200	27,521	29,288	-321	-1.17%	-2,088	-7.13%
ORGN: 103 Human Resources								
FUND: 11001 Unrestricted - General								
PROGRAM: 6460 Financial Aid Administration								
5860	Postage	0	0	24	0	NA	-24	-100.00%
TOTAL PROGRAM 6460		0	0	24	0	NA	-24	-100.00%
PROGRAM: 6730 Human Resources Management								
4401	Non-Instructional Supply / Material	3,500	3,500	0	0	0.00%	3,500	NA
4455	Copying/Printing	1,500	1,000	907	500	50.00%	593	65.38%
4460	Office Supplies	2,500	2,500	2,320	0	0.00%	180	7.77%
5110	Consulting Services	5,000	10,000	3,689	-5,000	-50.00%	1,311	35.53%
5210	Travel - Mileage	200	200	175	0	0.00%	25	14.21%
5220	Travel - Staff Conferences	2,000	1,500	803	500	33.33%	1,197	148.96%
5310	Memberships and Dues	1,000	1,500	300	-500	-33.33%	700	233.33%
5520	Electricity	0	0	-189	0	NA	189	-100.00%
5540	Telephone and Data Lines	0	120	0	-120	-100.00%	0	NA
5621	Copier Maintenance Agreements	3,000	3,000	2,594	0	0.00%	406	15.66%
5730	Legal Expense	0	25,000	0	-25,000	-100.00%	0	NA
5740	Advertising Expense	8,000	11,000	7,932	-3,000	-27.27%	68	0.85%
5840	Physical Exam/Class B Lic Fees	4,000	5,000	2,285	-1,000	-20.00%	1,715	75.05%
5850	Fingerprinting	4,500	4,500	3,449	0	0.00%	1,051	30.47%
5860	Postage	2,500	2,000	3,364	500	25.00%	-864	-25.67%
5890	Other Expense	0	0	0	0	NA	0	NA
6490	Equipment - New Eqp under 5000	0	0	1,000	0	NA	-1,000	-100.00%
6590	Capital Equipment DEP Asset	0	0	0	0	NA	0	NA
TOTAL PROGRAM 6730		37,700	70,820	28,629	-33,120	-46.77%	9,071	31.68%
PROGRAM: 6780 Management Information Systems								
4320	Instructional Supplies and Material	0	576	0	-576	-100.00%	0	NA
4455	Copying/Printing	0	101	314	-101	-100.00%	-314	-100.00%
4460	Office Supplies	0	0	273	0	NA	-273	-100.00%
4461	Copier Supplies	0	0	0	0	NA	0	NA
5220	Travel - Staff Conferences	0	645	579	-645	-100.00%	-579	-100.00%
5640	Equipment Repairs	0	0	174	0	NA	-174	-100.00%
6490	Equipment - New Eqp under 5000	0	0	219	0	NA	-219	-100.00%
TOTAL PROGRAM 6780		0	1,322	1,559	-1,322	-100.00%	-1,559	-100.00%
Total FUND 11001		37,700	72,142	30,213	-34,442	-47.74%	7,487	24.78%
FUND: 11011 G.L.E.A.M. Program								

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ACCT	TITLE	-- 11-12 -- Budget	--- 10-11 --- Budget	--- 09-10 --- Actual	-- 11-12/10-11 --- Difference		----- 11-12/09-10 ----- Budget/Actual	
PROGRAM: 6730 Human Resources Management								
4455	Copying/Printing	0	0	61	0	NA	-61	-100.00%
4460	Office Supplies	0	200	396	-200	-100.00%	-396	-100.00%
5110	Consulting Services	0	1,500	0	-1,500	-100.00%	0	NA
5890	Other Expense	1,000	1,000	562	0	0.00%	438	77.79%
TOTAL PROGRAM 6730		1,000	2,700	1,019	-1,700	-62.96%	-19	-1.89%
Total FUND 11011		1,000	2,700	1,019	-1,700	-62.96%	-19	-1.89%
Total ORGN: 103		38,700	74,842	31,232	-36,142	-48.29%	7,468	23.91%
ORGN: 104 Public Relations/Marketing								
FUND: 11001 Unrestricted - General								
PROGRAM: 6770 Logistical Services								
4461	Copier Supplies	0	19,934	0	-19,934	-100.00%	0	NA
5621	Copier Maintenance Agreements	0	0	0	0	NA	0	NA
TOTAL PROGRAM 6770		0	19,934	0	-19,934	-100.00%	0	NA
PROGRAM: 6790 Other General Inst Support Services								
4401	Non-Instructional Supply / Material	500	2,725	0	-2,225	-81.65%	500	NA
4455	Copying/Printing	3,000	9,800	5,471	-6,800	-69.39%	-2,471	-45.17%
4460	Office Supplies	0	550	0	-550	-100.00%	0	NA
4461	Copier Supplies	0	66	0	-66	-100.00%	0	NA
4480	Hospitality	1,600	0	229	1,600	NA	1,371	600.19%
5110	Consulting Services	0	0	24,500	0	NA	-24,500	-100.00%
5210	Travel - Mileage	1,500	1,300	0	200	15.38%	1,500	NA
5220	Travel - Staff Conferences	3,700	3,700	3,194	0	0.00%	506	15.84%
5630	Facility/Equipment Rental Expense	1,500	1,975	1,500	-475	-24.05%	0	0.00%
5740	Advertising Expense	5,000	37,350	34,446	-32,350	-86.61%	-29,446	-85.48%
5860	Postage	100	1,000	353	-900	-90.00%	-253	-71.66%
6490	Equipment - New Eqp under 5000	0	0	217	0	NA	-217	-100.00%
TOTAL PROGRAM 6790		16,900	58,466	69,910	-41,566	-71.09%	-53,010	-75.83%
Total FUND 11001		16,900	78,400	69,910	-61,500	-78.44%	-53,010	-75.83%
FUND: 11004 Unrestricted - Retirees Benefits								
PROGRAM: 6790 Other General Inst Support Services								
4455	Copying/Printing	0	0	0	0	NA	0	NA
TOTAL PROGRAM 6790		0	0	0	0	NA	0	NA
Total FUND 11004		0	0	0	0	NA	0	NA
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6790 Other General Inst Support Services								
4401	Non-Instructional Supply / Material	1,500	0	2,538	1,500	NA	-1,038	-40.89%
4455	Copying/Printing	29,400	62,400	66,283	-33,000	-52.88%	-36,883	-55.64%
4460	Office Supplies	0	0	154	0	NA	-154	-100.00%
5740	Advertising Expense	10,000	0	0	10,000	NA	10,000	NA
6490	Equipment - New Eqp under 5000	0	3,100	0	-3,100	-100.00%	0	NA
TOTAL PROGRAM 6790		40,900	65,500	68,975	-24,600	-37.56%	-28,075	-40.70%

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Total FUND 11501		40,900	65,500	68,975	-24,600	-37.56%	-28,075	-40.70%
Total ORGN: 104		57,800	143,900	138,885	-86,100	-59.83%	-81,085	-58.38%
ORGN: 107 CSEA								
FUND: 11001 Unrestricted - General								
PROGRAM: 6600 Planning, Policymaking and Coord								
5220	Travel - Staff Conferences	3,500	3,500	3,541	0	0.00%	-41	-1.16%
TOTAL PROGRAM 6600		3,500	3,500	3,541	0	0.00%	-41	-1.16%
Total FUND 11001		3,500	3,500	3,541	0	0.00%	-41	-1.16%
Total ORGN: 107		3,500	3,500	3,541	0	0.00%	-41	-1.16%
ORGN: 110 HR - Safety Credits								
FUND: 110018 Unrestricted - General Carry Over								
PROGRAM: 6730 Human Resources Management								
4460	Office Supplies	0	0	5,772	0	NA	-5,772	-100.00%
TOTAL PROGRAM 6730		0	0	5,772	0	NA	-5,772	-100.00%
Total FUND 110018		0	0	5,772	0	NA	-5,772	-100.00%
Total ORGN: 110		0	0	5,772	0	NA	-5,772	-100.00%
ORGN: 112 Stakeholders & Visioning Process								
FUND: 11001 Unrestricted - General								
PROGRAM: 6600 Planning, Policymaking and Coord								
4401	Non-Instructional Supply / Material	0	1,000	0	-1,000	-100.00%	0	NA
4480	Hospitality	0	1,800	0	-1,800	-100.00%	0	NA
5740	Advertising Expense	0	5,000	0	-5,000	-100.00%	0	NA
TOTAL PROGRAM 6600		0	7,800	0	-7,800	-100.00%	0	NA
Total FUND 11001		0	7,800	0	-7,800	-100.00%	0	NA
Total ORGN: 112		0	7,800	0	-7,800	-100.00%	0	NA
ORGN: 115 SDICCCA								
FUND: 11001 Unrestricted - General								
PROGRAM: 6600 Planning, Policymaking and Coord								
4455	Copying/Printing	0	0	16	0	NA	-16	-100.00%
4460	Office Supplies	0	0	57	0	NA	-57	-100.00%
TOTAL PROGRAM 6600		0	0	73	0	NA	-73	-100.00%
Total FUND 11001		0	0	73	0	NA	-73	-100.00%
Total ORGN: 115		0	0	73	0	NA	-73	-100.00%
ORGN: 116 IVC Foundation								
FUND: 11001 Unrestricted - General								

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					Budget/Budget		Budget/Actual		
PROGRAM: 6600		Planning, Policymaking and Coord							
4455	Copying/Printing	0	0	121	0	NA	-121	-100.00%	
4460	Office Supplies	0	0	0	0	NA	0	NA	
5110	Consulting Services	0	0	0	0	NA	0	NA	
5320	Electronic Database Subscription	0	0	0	0	NA	0	NA	
5410	Property and Liability Insurance	0	1,100	1,095	-1,100	-100.00%	-1,095	-100.00%	
5860	Postage	0	0	65	0	NA	-65	-100.00%	
TOTAL PROGRAM 6600		0	1,100	1,281	-1,100	-100.00%	-1,281	-100.00%	
Total FUND 11001		0	1,100	1,281	-1,100	-100.00%	-1,281	-100.00%	
Total ORGN: 116		0	1,100	1,281	-1,100	-100.00%	-1,281	-100.00%	
ORGN: 151 Board of Trustees Office									
FUND: 11001		Unrestricted - General							
PROGRAM: 6600		Planning, Policymaking and Coord							
4480	Hospitality	200	200	417	0	0.00%	-217	-52.04%	
5210	Travel - Mileage	1,800	1,800	1,486	0	0.00%	314	21.17%	
5221	Board District #1 Travel	1,250	1,250	1,453	0	0.00%	-203	-13.94%	
5222	Board District #2 Travel	1,250	1,528	1,500	-278	-18.19%	-250	-16.67%	
5223	Board District #3 Travel	3,500	3,500	4,957	0	0.00%	-1,457	-29.39%	
5224	Board District #4 Travel	1,250	1,250	1,583	0	0.00%	-333	-21.06%	
5225	Board District #5 Travel	1,250	1,250	88	0	0.00%	1,162	1315.31%	
5226	Board District #6 Travel	1,250	1,250	1,500	0	0.00%	-250	-16.66%	
5227	Board District #7 Travel	1,250	1,943	796	-693	-35.67%	454	56.95%	
5890	Other Expense	0	43,500	0	-43,500	-100.00%	0	NA	
TOTAL PROGRAM 6600		13,000	57,471	13,780	-44,471	-77.38%	-780	-5.66%	
Total FUND 11001		13,000	57,471	13,780	-44,471	-77.38%	-780	-5.66%	
FUND: 11501		Lottery Unrestricted							
PROGRAM: 6600		Planning, Policymaking and Coord							
4401	Non-Instructional Supply / Material	0	0	300	0	NA	-300	-100.00%	
TOTAL PROGRAM 6600		0	0	300	0	NA	-300	-100.00%	
Total FUND 11501		0	0	300	0	NA	-300	-100.00%	
Total ORGN: 151		13,000	57,471	14,080	-44,471	-77.38%	-1,080	-7.67%	
ORGN: 201 Vice Pres Academic Services Office									
FUND: 11001		Unrestricted - General							
PROGRAM: 6010		Academic Administration							
4455	Copying/Printing	1,400	2,803	1,355	-1,403	-50.05%	45	3.32%	
4460	Office Supplies	2,327	1,561	2,018	766	49.07%	309	15.29%	
4461	Copier Supplies	0	0	0	0	NA	0	NA	
4480	Hospitality	825	0	798	825	NA	27	3.42%	
5110	Consulting Services	0	0	7,747	0	NA	-7,747	-100.00%	
5220	Travel - Staff Conferences	4,000	5,950	2,267	-1,950	-32.77%	1,733	76.44%	
5310	Memberships and Dues	300	300	300	0	0.00%	0	0.00%	
5320	Electronic Database Subscription	0	0	140	0	NA	-140	-100.00%	
5540	Telephone and Data Lines	0	40	20	-40	-100.00%	-20	-100.00%	

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					Budget/Budget		Budget/Actual	
5621	Copier Maintenance Agreements	0	0	0	0	NA	0	NA
5740	Advertising Expense	0	0	0	0	NA	0	NA
5860	Postage	100	302	76	-202	-66.89%	24	30.94%
5890	Other Expense	57,000	40,000	0	17,000	42.50%	57,000	NA
6490	Equipment - New Eqp under 5000	0	0	619	0	NA	-619	-100.00%
TOTAL PROGRAM 6010		65,952	50,956	15,340	14,996	29.43%	50,612	329.93%
PROGRAM: 6810 Community Recreation								
5520	Electricity	0	0	543	0	NA	-543	-100.00%
5540	Telephone and Data Lines	0	0	63	0	NA	-63	-100.00%
TOTAL PROGRAM 6810		0	0	606	0	NA	-606	-100.00%
Total FUND 11001		65,952	50,956	15,946	14,996	29.43%	50,006	313.59%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6010 Academic Administration								
4455	Copying/Printing	0	0	10	0	NA	-10	-100.00%
TOTAL PROGRAM 6010		0	0	10	0	NA	-10	-100.00%
Total FUND 11501		0	0	10	0	NA	-10	-100.00%
FUND: 115018 Lottery Unrestricted c/o								
PROGRAM: 6010 Academic Administration								
5620	Other Maintenance Agreements	0	0	684	0	NA	-684	-100.00%
TOTAL PROGRAM 6010		0	0	684	0	NA	-684	-100.00%
Total FUND 115018		0	0	684	0	NA	-684	-100.00%
Total ORGN: 201		65,952	50,956	16,640	14,996	29.43%	49,312	296.34%
ORGN: 202 Academic Senate								
FUND: 11001 Unrestricted - General								
PROGRAM: 6600 Planning, Policymaking and Coord								
4455	Copying/Printing	400	262	20	138	52.67%	380	1867.54%
4460	Office Supplies	420	33	40	387	1172.73%	380	960.61%
4480	Hospitality	0	400	0	-400	-100.00%	0	NA
5220	Travel - Staff Conferences	6,500	5,978	4,999	522	8.73%	1,501	30.04%
5310	Memberships and Dues	2,150	2,100	2,078	50	2.38%	72	3.47%
5860	Postage	25	24	24	1	4.17%	1	3.35%
TOTAL PROGRAM 6600		9,495	8,797	7,161	698	7.93%	2,334	32.60%
Total FUND 11001		9,495	8,797	7,161	698	7.93%	2,334	32.60%
Total ORGN: 202		9,495	8,797	7,161	698	7.93%	2,334	32.60%
ORGN: 204 Evening College Administration								
FUND: 11001 Unrestricted - General								
PROGRAM: 6010 Academic Administration								
4455	Copying/Printing	0	0	0	0	NA	0	NA
4460	Office Supplies	0	0	243	0	NA	-243	-100.00%

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					Budget/Budget		Budget/Actual	
5110	Consulting Services	0	0	0	0	NA	0	NA
5220	Travel - Staff Conferences	0	0	1,622	0	NA	-1,622	-100.00%
5310	Memberships and Dues	0	0	0	0	NA	0	NA
5540	Telephone and Data Lines	0	0	0	0	NA	0	NA
5541	Cell Phones and Pagers	0	0	0	0	NA	0	NA
5860	Postage	0	0	0	0	NA	0	NA
6490	Equipment - New Eqp under 5000	0	0	0	0	NA	0	NA
TOTAL PROGRAM 6010		0	0	1,865	0	NA	-1,865	-100.00%
Total FUND 11001		0	0	1,865	0	NA	-1,865	-100.00%
Total ORGN: 204		0	0	1,865	0	NA	-1,865	-100.00%
ORGN: 205 SLO Department								
FUND: 11001 Unrestricted - General								
PROGRAM: 6010 Academic Administration								
4401	Non-Instructional Supply / Material	213	0	113	213	NA	100	89.00%
4455	Copying/Printing	300	200	0	100	50.00%	300	NA
4460	Office Supplies	450	1,200	0	-750	-62.50%	450	NA
4480	Hospitality	1,184	2,700	1,184	-1,516	-56.15%	0	-0.03%
5110	Consulting Services	0	2,000	850	-2,000	-100.00%	-850	-100.00%
5220	Travel - Staff Conferences	1,348	1,300	1,348	48	3.69%	1	0.04%
TOTAL PROGRAM 6010		3,495	7,400	3,495	-3,905	-52.77%	0	0.01%
Total FUND 11001		3,495	7,400	3,495	-3,905	-52.77%	0	0.01%
Total ORGN: 205		3,495	7,400	3,495	-3,905	-52.77%	0	0.01%
ORGN: 211 Arts and Letters								
FUND: 11001 Unrestricted - General								
PROGRAM: 1100 World Language/Speech								
4320	Instructional Supplies and Material	0	1,630	0	-1,630	-100.00%	0	NA
4340	Media Materials	250	250	0	0	0.00%	250	NA
4401	Non-Instructional Supply / Material	500	500	0	0	0.00%	500	NA
4455	Copying/Printing	4,580	4,580	0	0	0.00%	4,580	NA
4460	Office Supplies	1,542	1,543	0	-1	-0.03%	1,542	NA
4461	Copier Supplies	0	265	0	-265	-100.00%	0	NA
5110	Consulting Services	615	687	0	-72	-10.43%	615	NA
5220	Travel - Staff Conferences	0	1,000	0	-1,000	-100.00%	0	NA
5310	Memberships and Dues	200	148	0	52	34.79%	200	NA
5540	Telephone and Data Lines	30	30	0	0	0.00%	30	NA
5640	Equipment Repairs	400	400	0	0	0.00%	400	NA
5860	Postage	50	50	0	0	0.00%	50	NA
TOTAL PROGRAM 1100		8,167	11,083	0	-2,916	-26.31%	8,167	NA
PROGRAM: 1500 English								
4320	Instructional Supplies and Material	50	50	0	0	0.00%	50	NA
4455	Copying/Printing	3,700	11,250	0	-7,550	-67.11%	3,700	NA
4455	Copying/Printing	0	0	8,848	0	NA	-8,848	-100.00%
4480	Hospitality	200	200	0	0	0.00%	200	NA
5210	Travel - Mileage	0	0	0	0	NA	0	NA
5210	Travel - Mileage	400	0	0	400	NA	400	NA

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					Budget/Budget		Budget/Actual	
5220	Travel - Staff Conferences	0	1,000	0	-1,000	-100.00%	0	NA
5220	Travel - Staff Conferences	0	0	0	0	NA	0	NA
5310	Memberships and Dues	200	0	0	200	NA	200	NA
5310	Memberships and Dues	0	0	0	0	NA	0	NA
5540	Telephone and Data Lines	25	25	0	0	0.00%	25	NA
5540	Telephone and Data Lines	0	0	0	0	NA	0	NA
5621	Copier Maintenance Agreements	2,200	6,000	0	-3,800	-63.33%	2,200	NA
5621	Copier Maintenance Agreements	0	0	5,548	0	NA	-5,548	-100.00%
5640	Equipment Repairs	50	100	0	-50	-50.00%	50	NA
5860	Postage	0	0	28	0	NA	-28	-100.00%
5860	Postage	50	0	0	50	NA	50	NA
5890	Other Expense	0	0	377	0	NA	-377	-100.00%
5890	Other Expense	50	50	0	0	0.00%	50	NA
6490	Equipment - New Eqp under 5000	0	0	845	0	NA	-845	-100.00%
TOTAL PROGRAM 1500		6,925	18,675	15,645	-11,750	-62.92%	-8,720	-55.74%
PROGRAM: 1501 ESL								
4320	Instructional Supplies and Material	50	50	0	0	0.00%	50	NA
4401	Non-Instructional Supply / Material	50	50	0	0	0.00%	50	NA
4455	Copying/Printing	5,125	1,000	0	4,125	412.50%	5,125	NA
5540	Telephone and Data Lines	25	25	0	0	0.00%	25	NA
5621	Copier Maintenance Agreements	3,000	0	0	3,000	NA	3,000	NA
5890	Other Expense	50	50	0	0	0.00%	50	NA
TOTAL PROGRAM 1501		8,300	1,175	0	7,125	606.38%	8,300	NA
PROGRAM: 6190 Other Instructional Support								
4320	Instructional Supplies and Material	4,280	0	0	4,280	NA	4,280	NA
5220	Travel - Staff Conferences	3,200	0	0	3,200	NA	3,200	NA
TOTAL PROGRAM 6190		7,480	0	0	7,480	NA	7,480	NA
Total FUND 11001		30,872	30,933	15,645	-61	-0.20%	15,227	97.33%
FUND: 11002 Summer School								
PROGRAM: 1100 World Language/Speech								
4455	Copying/Printing	0	250	0	-250	-100.00%	0	NA
TOTAL PROGRAM 1100		0	250	0	-250	-100.00%	0	NA
PROGRAM: 1500 English								
4455	Copying/Printing	0	0	0	0	NA	0	NA
4455	Copying/Printing	0	0	878	0	NA	-878	-100.00%
TOTAL PROGRAM 1500		0	0	878	0	NA	-878	-100.00%
PROGRAM: 6190 Other Instructional Support								
4455	Copying/Printing	750	0	0	750	NA	750	NA
TOTAL PROGRAM 6190		750	0	0	750	NA	750	NA
Total FUND 11002		750	250	878	500	200.00%	-128	-14.56%
FUND: 11006 English Challenge								
PROGRAM: 1500 English								
4401	Non-Instructional Supply / Material	900	900	0	0	0.00%	900	NA
4401	Non-Instructional Supply / Material	0	0	6	0	NA	-6	-100.00%

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					Budget/Budget		Budget/Actual	
5860	Postage	0	50	0	-50	-100.00%	0	NA
5860	Postage	0	0	0	0	NA	0	NA
TOTAL PROGRAM 1500		900	950	6	-50	-5.26%	894	5000.67%
Total FUND 11006		900	950	6	-50	-5.26%	894	5000.67%
FUND: 11007 ESL Festival								
PROGRAM: 1500 English								
4320	Instructional Supplies and Material	0	0	822	0	NA	-822	-100.00%
4320	Instructional Supplies and Material	0	900	0	-900	-100.00%	0	NA
4401	Non-Instructional Supply / Material	0	0	12	0	NA	-12	-100.00%
TOTAL PROGRAM 1500		0	900	834	-900	-100.00%	-834	-100.00%
PROGRAM: 1501 ESL								
4320	Instructional Supplies and Material	821	0	0	821	NA	821	NA
TOTAL PROGRAM 1501		821	0	0	821	NA	821	NA
Total FUND 11007		821	900	834	-79	-8.78%	-13	-1.54%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 1100 World Language/Speech								
4340	Media Materials	0	1,750	0	-1,750	-100.00%	0	NA
4401	Non-Instructional Supply / Material	0	2,050	0	-2,050	-100.00%	0	NA
TOTAL PROGRAM 1100		0	3,800	0	-3,800	-100.00%	0	NA
Total FUND 11501		0	3,800	0	-3,800	-100.00%	0	NA
Total ORGN: 211		33,343	36,833	17,362	-3,490	-9.47%	15,981	92.04%
ORGN: 221 Behavioral/Social Sci Division								
FUND: 11001 Unrestricted - General								
PROGRAM: 1000 Fine and Applied Arts								
4320	Instructional Supplies and Material	0	1,630	0	-1,630	-100.00%	0	NA
4326	Art Fees	0	0	0	0	NA	0	NA
4340	Media Materials	0	250	0	-250	-100.00%	0	NA
4401	Non-Instructional Supply / Material	0	500	0	-500	-100.00%	0	NA
4455	Copying/Printing	0	4,180	0	-4,180	-100.00%	0	NA
4460	Office Supplies	0	1,543	0	-1,543	-100.00%	0	NA
4461	Copier Supplies	0	265	0	-265	-100.00%	0	NA
5110	Consulting Services	0	2,000	0	-2,000	-100.00%	0	NA
5190	Models	0	3,150	0	-3,150	-100.00%	0	NA
5220	Travel - Staff Conferences	0	1,000	0	-1,000	-100.00%	0	NA
5540	Telephone and Data Lines	0	30	0	-30	-100.00%	0	NA
5621	Copier Maintenance Agreements	0	2,200	0	-2,200	-100.00%	0	NA
5640	Equipment Repairs	0	1,600	0	-1,600	-100.00%	0	NA
5860	Postage	0	50	0	-50	-100.00%	0	NA
TOTAL PROGRAM 1000		0	18,398	0	-18,398	-100.00%	0	NA
PROGRAM: 1300 Consumer Education/Home Economics								
4220	Magazines, Periodicals, CD's	0	250	0	-250	-100.00%	0	NA
4320	Instructional Supplies and Material	0	500	0	-500	-100.00%	0	NA

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					Budget/Budget		Budget/Actual	
4455	Copying/Printing	0	600	0	-600	-100.00%	0	NA
4460	Office Supplies	0	150	0	-150	-100.00%	0	NA
5540	Telephone and Data Lines	0	700	0	-700	-100.00%	0	NA
5860	Postage	0	25	0	-25	-100.00%	0	NA
TOTAL PROGRAM 1300		0	2,225	0	-2,225	-100.00%	0	NA
PROGRAM: 2200 Social Sciences								
4326	Art Fees	0	0	0	0	NA	0	NA
4340	Media Materials	0	0	0	0	NA	0	NA
4401	Non-Instructional Supply / Material	0	1,000	0	-1,000	-100.00%	0	NA
4455	Copying/Printing	0	0	7,827	0	NA	-7,827	-100.00%
4455	Copying/Printing	2,094	12,000	0	-9,906	-82.55%	2,094	NA
4460	Office Supplies	2,094	3,500	0	-1,406	-40.17%	2,094	NA
4460	Office Supplies	0	0	2,694	0	NA	-2,694	-100.00%
5220	Travel - Staff Conferences	0	2,000	0	-2,000	-100.00%	0	NA
5310	Memberships and Dues	200	200	0	0	0.00%	200	NA
5310	Memberships and Dues	0	0	200	0	NA	-200	-100.00%
5540	Telephone and Data Lines	50	50	0	0	0.00%	50	NA
5540	Telephone and Data Lines	0	0	0	0	NA	0	NA
5621	Copier Maintenance Agreements	3,542	3,000	0	542	18.07%	3,542	NA
5621	Copier Maintenance Agreements	0	0	3,542	0	NA	-3,542	-100.00%
5632	Vehicle Rental Expense	200	200	0	0	0.00%	200	NA
5632	Vehicle Rental Expense	0	0	0	0	NA	0	NA
5640	Equipment Repairs	500	500	0	0	0.00%	500	NA
5640	Equipment Repairs	0	0	0	0	NA	0	NA
5860	Postage	0	0	1	0	NA	-1	-100.00%
5860	Postage	25	25	0	0	0.00%	25	NA
TOTAL PROGRAM 2200		8,705	22,475	14,264	-13,770	-61.27%	-5,559	-38.97%
Total FUND 11001		8,705	43,098	14,264	-34,393	-79.80%	-5,559	-38.97%
FUND: 11002 Summer School								
PROGRAM: 1000 Fine and Applied Arts								
4455	Copying/Printing	0	250	0	-250	-100.00%	0	NA
TOTAL PROGRAM 1000		0	250	0	-250	-100.00%	0	NA
PROGRAM: 1300 Consumer Education/Home Economics								
4455	Copying/Printing	0	0	0	0	NA	0	NA
TOTAL PROGRAM 1300		0	0	0	0	NA	0	NA
PROGRAM: 2200 Social Sciences								
4455	Copying/Printing	1,000	1,000	0	0	0.00%	1,000	NA
4455	Copying/Printing	0	0	840	0	NA	-840	-100.00%
4460	Office Supplies	300	250	0	50	20.00%	300	NA
4460	Office Supplies	0	0	0	0	NA	0	NA
TOTAL PROGRAM 2200		1,300	1,250	840	50	4.00%	461	54.85%
Total FUND 11002		1,300	1,500	840	-200	-13.33%	461	54.85%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 1000 Fine and Applied Arts								
4340	Media Materials	0	1,750	0	-1,750	-100.00%	0	NA

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					Budget/Budget		Budget/Actual	
4401	Non-Instructional Supply / Material	0	2,050	0	-2,050	-100.00%	0	NA
TOTAL PROGRAM 1000		0	3,800	0	-3,800	-100.00%	0	NA
PROGRAM: 2200 Social Sciences								
4320	Instructional Supplies and Material	0	4,000	0	-4,000	-100.00%	0	NA
4340	Media Materials	0	0	1,850	0	NA	-1,850	-100.00%
4340	Media Materials	1,850	2,500	0	-650	-26.00%	1,850	NA
4401	Non-Instructional Supply / Material	3,464	3,000	0	464	15.47%	3,464	NA
4401	Non-Instructional Supply / Material	0	0	3,464	0	NA	-3,464	-100.00%
TOTAL PROGRAM 2200		5,314	9,500	5,313	-4,186	-44.06%	1	0.01%
Total FUND 11501		5,314	13,300	5,313	-7,986	-60.05%	1	0.01%
Total ORGN: 221		15,319	57,898	20,417	-42,579	-73.54%	-5,098	-24.97%
ORGN: 222 Administration of Justice								
FUND: 11001 Unrestricted - General								
PROGRAM: 2100 Public Affairs and Services								
4320	Instructional Supplies and Material	0	0	135	0	NA	-135	-100.00%
4455	Copying/Printing	0	0	808	0	NA	-808	-100.00%
5860	Postage	0	0	1	0	NA	-1	-100.00%
TOTAL PROGRAM 2100		0	0	944	0	NA	-944	-100.00%
Total FUND 11001		0	0	944	0	NA	-944	-100.00%
FUND: 11002 Summer School								
PROGRAM: 2100 Public Affairs and Services								
4455	Copying/Printing	0	0	1	0	NA	-1	-100.00%
4460	Office Supplies	0	0	0	0	NA	0	NA
TOTAL PROGRAM 2100		0	0	1	0	NA	-1	-100.00%
Total FUND 11002		0	0	1	0	NA	-1	-100.00%
Total ORGN: 222		0	0	944	0	NA	-944	-100.00%
ORGN: 223 Humanities								
FUND: 11001 Unrestricted - General								
PROGRAM: 1000 Fine and Applied Arts								
4455	Copying/Printing	5,873	0	0	5,873	NA	5,873	NA
4460	Office Supplies	2,960	0	0	2,960	NA	2,960	NA
4461	Copier Supplies	393	0	0	393	NA	393	NA
5110	Consulting Services	54	0	0	54	NA	54	NA
5190	Models	1,400	0	0	1,400	NA	1,400	NA
5621	Copier Maintenance Agreements	1,437	0	0	1,437	NA	1,437	NA
5640	Equipment Repairs	1,978	0	0	1,978	NA	1,978	NA
5860	Postage	56	0	0	56	NA	56	NA
TOTAL PROGRAM 1000		14,151	0	0	14,151	NA	14,151	NA
Total FUND 11001		14,151	0	0	14,151	NA	14,151	NA
FUND: 11002 Summer School								

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PROGRAM: 2100		Public Affairs and Services							
4455	Copying/Printing	0	0	116	0	NA	-116	-100.00%	
TOTAL PROGRAM 2100		0	0	116	0	NA	-116	-100.00%	
Total FUND 11002		0	0	116	0	NA	-116	-100.00%	
FUND: 11501		Lottery Unrestricted							
PROGRAM: 1000		Fine and Applied Arts							
4340	Media Materials	1,750	0	0	1,750	NA	1,750	NA	
4401	Non-Instructional Supply / Material	2,050	0	0	2,050	NA	2,050	NA	
TOTAL PROGRAM 1000		3,800	0	0	3,800	NA	3,800	NA	
Total FUND 11501		3,800	0	0	3,800	NA	3,800	NA	
Total ORGN: 223		17,951	0	116	17,951	NA	17,835	5348.36%	
ORGN: 224		Correctional Science							
FUND: 11001		Unrestricted - General							
PROGRAM: 2100		Public Affairs and Services							
4455	Copying/Printing	0	0	0	0	NA	0	NA	
4460	Office Supplies	0	0	0	0	NA	0	NA	
TOTAL PROGRAM 2100		0	0	0	0	NA	0	NA	
Total FUND 11001		0	0	0	0	NA	0	NA	
Total ORGN: 224		0	0	0	0	NA	0	NA	
ORGN: 225		POST							
FUND: 11001		Unrestricted - General							
PROGRAM: 2100		Public Affairs and Services							
4320	Instructional Supplies and Material	0	0	790	0	NA	-790	-100.00%	
4455	Copying/Printing	0	0	803	0	NA	-803	-100.00%	
4460	Office Supplies	0	0	638	0	NA	-638	-100.00%	
5621	Copier Maintenance Agreements	0	0	1,128	0	NA	-1,128	-100.00%	
5860	Postage	0	0	22	0	NA	-22	-100.00%	
TOTAL PROGRAM 2100		0	0	3,381	0	NA	-3,381	-100.00%	
Total FUND 11001		0	0	3,381	0	NA	-3,381	-100.00%	
FUND: 11002		Summer School							
PROGRAM: 2100		Public Affairs and Services							
4455	Copying/Printing	0	0	0	0	NA	0	NA	
4460	Office Supplies	0	0	0	0	NA	0	NA	
TOTAL PROGRAM 2100		0	0	0	0	NA	0	NA	
Total FUND 11002		0	0	0	0	NA	0	NA	
FUND: 11501		Lottery Unrestricted							
PROGRAM: 2100		Public Affairs and Services							
4401	Non-Instructional Supply / Material	0	0	199	0	NA	-199	-100.00%	

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TOTAL PROGRAM 2100		0	0	199	0	NA	-199	-100.00%
Total FUND 11501		0	0	199	0	NA	-199	-100.00%
Total ORGN: 225		0	0	3,580	0	NA	-3,580	-100.00%
ORGN: 227 Social Science								
FUND: 11001 Unrestricted - General								
PROGRAM: 2200 Social Sciences								
4455	Copying/Printing	2,609	0	0	2,609	NA	2,609	NA
4460	Office Supplies	300	0	0	300	NA	300	NA
TOTAL PROGRAM 2200		2,909	0	0	2,909	NA	2,909	NA
Total FUND 11001		2,909	0	0	2,909	NA	2,909	NA
Total ORGN: 227		2,909	0	0	2,909	NA	2,909	NA
ORGN: 228 Behavioral Science								
FUND: 11001 Unrestricted - General								
PROGRAM: 2201 Behavioral Sciences								
4455	Copying/Printing	2,609	0	0	2,609	NA	2,609	NA
4460	Office Supplies	300	0	0	300	NA	300	NA
TOTAL PROGRAM 2201		2,909	0	0	2,909	NA	2,909	NA
Total FUND 11001		2,909	0	0	2,909	NA	2,909	NA
Total ORGN: 228		2,909	0	0	2,909	NA	2,909	NA
ORGN: 229 Child Development								
FUND: 11001 Unrestricted - General								
PROGRAM: 1300 Consumer Education/Home Economics								
4320	Instructional Supplies and Material	275	0	0	275	NA	275	NA
4455	Copying/Printing	967	0	0	967	NA	967	NA
4460	Office Supplies	180	0	0	180	NA	180	NA
5540	Telephone and Data Lines	188	0	0	188	NA	188	NA
5860	Postage	10	0	0	10	NA	10	NA
TOTAL PROGRAM 1300		1,620	0	0	1,620	NA	1,620	NA
Total FUND 11001		1,620	0	0	1,620	NA	1,620	NA
Total ORGN: 229		1,620	0	0	1,620	NA	1,620	NA
ORGN: 241 Exercise Science/Wellness/Sport								
FUND: 11001 Unrestricted - General								
PROGRAM: 1200 Health								
4210	Books	0	0	0	0	NA	0	NA
4320	Instructional Supplies and Material	0	0	1,769	0	NA	-1,769	-100.00%
4401	Non-Instructional Supply / Material	0	0	752	0	NA	-752	-100.00%
4455	Copying/Printing	0	0	2,127	0	NA	-2,127	-100.00%

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4460	Office Supplies	0	0	1,053	0	NA	-1,053	-100.00%
4461	Copier Supplies	0	0	265	0	NA	-265	-100.00%
5540	Telephone and Data Lines	0	0	0	0	NA	0	NA
5620	Other Maintenance Agreements	0	0	3,163	0	NA	-3,163	-100.00%
5621	Copier Maintenance Agreements	0	0	400	0	NA	-400	-100.00%
5640	Equipment Repairs	0	0	4,469	0	NA	-4,469	-100.00%
6490	Equipment - New Eqp under 5000	0	0	13,863	0	NA	-13,863	-100.00%
TOTAL PROGRAM 1200		0	0	27,862	0	NA	-27,862	-100.00%
Total FUND 11001		0	0	27,862	0	NA	-27,862	-100.00%
FUND: 11002 Summer School								
PROGRAM: 1200 Health								
4455	Copying/Printing	0	0	167	0	NA	-167	-100.00%
TOTAL PROGRAM 1200		0	0	167	0	NA	-167	-100.00%
Total FUND 11002		0	0	167	0	NA	-167	-100.00%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 1200 Health								
4401	Non-Instructional Supply / Material	0	0	2,265	0	NA	-2,265	-100.00%
TOTAL PROGRAM 1200		0	0	2,265	0	NA	-2,265	-100.00%
Total FUND 11501		0	0	2,265	0	NA	-2,265	-100.00%
Total ORGN: 241		0	0	30,294	0	NA	-30,294	-100.00%
ORGN: 261 Humanities								
FUND: 11001 Unrestricted - General								
PROGRAM: 1000 Fine and Applied Arts								
4326	Art Fees	0	0	933	0	NA	-933	-100.00%
4455	Copying/Printing	0	0	5,873	0	NA	-5,873	-100.00%
4460	Office Supplies	0	0	2,960	0	NA	-2,960	-100.00%
4461	Copier Supplies	0	0	393	0	NA	-393	-100.00%
5110	Consulting Services	0	0	54	0	NA	-54	-100.00%
5190	Models	0	0	1,400	0	NA	-1,400	-100.00%
5621	Copier Maintenance Agreements	0	0	1,437	0	NA	-1,437	-100.00%
5640	Equipment Repairs	0	0	1,978	0	NA	-1,978	-100.00%
5860	Postage	0	0	56	0	NA	-56	-100.00%
6490	Equipment - New Eqp under 5000	0	0	1,869	0	NA	-1,869	-100.00%
TOTAL PROGRAM 1000		0	0	16,954	0	NA	-16,954	-100.00%
Total FUND 11001		0	0	16,954	0	NA	-16,954	-100.00%
FUND: 11002 Summer School								
PROGRAM: 1000 Fine and Applied Arts								
4455	Copying/Printing	0	0	580	0	NA	-580	-100.00%
TOTAL PROGRAM 1000		0	0	580	0	NA	-580	-100.00%
Total FUND 11002		0	0	580	0	NA	-580	-100.00%

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Total ORGN: 261		0	0	17,534	0	NA	-17,534	-100.00%
ORGN: 271 Science, Math, Engineering								
FUND: 11001 Unrestricted - General								
PROGRAM: 0100 Agriculture and Natural Resources								
4210	Books	100	0	0	100	NA	100	NA
4320	Instructional Supplies and Material	50	0	0	50	NA	50	NA
4340	Media Materials	800	0	0	800	NA	800	NA
4455	Copying/Printing	85	0	0	85	NA	85	NA
4460	Office Supplies	150	0	0	150	NA	150	NA
4470	Gas and Oil	0	0	0	0	NA	0	NA
4480	Hospitality	884	0	0	884	NA	884	NA
5210	Travel - Mileage	887	0	0	887	NA	887	NA
5211	Travel - Student Expenses, Stipends	615	0	0	615	NA	615	NA
5220	Travel - Staff Conferences	0	0	0	0	NA	0	NA
5420	Crop Insurance	0	0	0	0	NA	0	NA
5421	Irrigation Cost	0	0	0	0	NA	0	NA
5541	Cell Phones and Pagers	0	0	0	0	NA	0	NA
5620	Other Maintenance Agreements	0	0	0	0	NA	0	NA
5630	Facility/Equipment Rental Expense	0	0	0	0	NA	0	NA
5640	Equipment Repairs	0	0	0	0	NA	0	NA
5740	Advertising Expense	0	0	0	0	NA	0	NA
6490	Equipment - New Eqp under 5000	0	0	0	0	NA	0	NA
TOTAL PROGRAM 0100		3,571	0	0	3,571	NA	3,571	NA
PROGRAM: 1700 Mathematics								
4210	Books	0	33	0	-33	-100.00%	0	NA
4320	Instructional Supplies and Material	600	0	598	600	NA	2	0.38%
4401	Non-Instructional Supply / Material	3,800	2,997	0	803	26.79%	3,800	NA
4455	Copying/Printing	7,436	6,870	7,828	566	8.24%	-392	-5.01%
4460	Office Supplies	1,100	1,800	1,082	-700	-38.89%	18	1.69%
4480	Hospitality	0	70	0	-70	-100.00%	0	NA
5210	Travel - Mileage	0	40	36	-40	-100.00%	-36	-100.00%
5220	Travel - Staff Conferences	0	0	2,961	0	NA	-2,961	-100.00%
5310	Memberships and Dues	0	0	455	0	NA	-455	-100.00%
5540	Telephone and Data Lines	50	0	30	50	NA	20	66.67%
5620	Other Maintenance Agreements	0	256	0	-256	-100.00%	0	NA
5640	Equipment Repairs	0	1,634	0	-1,634	-100.00%	0	NA
5860	Postage	40	60	37	-20	-33.33%	3	9.11%
6490	Equipment - New Eqp under 5000	0	0	1,624	0	NA	-1,624	-100.00%
6502	Capital Software	0	0	283	0	NA	-283	-100.00%
TOTAL PROGRAM 1700		13,026	13,760	14,933	-734	-5.33%	-1,907	-12.77%
PROGRAM: 1900 Physical Sciences								
4210	Books	540	42	540	498	1185.71%	0	0.09%
4220	Magazines, Periodicals, CD's	75	267	75	-192	-71.91%	0	-0.31%
4320	Instructional Supplies and Material	33,028	0	31,211	33,028	NA	1,817	5.82%
4340	Media Materials	0	679	0	-679	-100.00%	0	NA
4401	Non-Instructional Supply / Material	1,551	1,304	1,551	247	18.94%	0	-0.03%
4420	Maintenance Supplies	500	500	0	0	0.00%	500	NA
4455	Copying/Printing	3,568	9,450	7,136	-5,882	-62.24%	-3,568	-50.00%
4460	Office Supplies	4,451	3,470	4,451	981	28.27%	0	0.00%

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ACCT	TITLE	-- 11-12 -- Budget	--- 10-11 --- Budget	--- 09-10 --- Actual	-- 11-12/10-11 --- Difference		--- 11-12/09-10 ---	
					Budget/Budget		Budget/Actual	
4463	Repair Supplies	1,016	307	1,016	709	230.94%	0	0.01%
5210	Travel - Mileage	1,000	0	0	1,000	NA	1,000	NA
5211	Travel - Student Expenses, Stipends	1,123	940	1,123	183	19.47%	0	0.03%
5220	Travel - Staff Conferences	0	0	3,749	0	NA	-3,749	-100.00%
5310	Memberships and Dues	200	250	200	-50	-20.00%	0	0.00%
5540	Telephone and Data Lines	0	0	0	0	NA	0	NA
5570	Disposal	10,000	9,800	0	200	2.04%	10,000	NA
5620	Other Maintenance Agreements	33,000	14,056	6,521	18,944	134.78%	26,479	406.07%
5621	Copier Maintenance Agreements	2,148	5,000	2,148	-2,852	-57.04%	0	-0.01%
5630	Facility/Equipment Rental Expense	447	540	447	-93	-17.22%	1	0.11%
5632	Vehicle Rental Expense	0	0	0	0	NA	0	NA
5640	Equipment Repairs	998	3,664	998	-2,666	-72.76%	0	0.02%
5860	Postage	15	46	13	-31	-67.39%	2	17.10%
6490	Equipment - New Eqp under 5000	0	0	9,769	0	NA	-9,769	-100.00%
TOTAL PROGRAM 1900		93,660	50,315	70,948	43,345	86.15%	22,712	32.01%
Total FUND 11001		110,257	64,075	85,881	46,182	72.07%	24,376	28.38%
FUND: 11002 Summer School								
PROGRAM: 1700 Mathematics								
4320	Instructional Supplies and Material	200	0	197	200	NA	3	1.35%
4455	Copying/Printing	560	872	562	-312	-35.78%	-2	-0.38%
TOTAL PROGRAM 1700		760	872	759	-112	-12.84%	1	0.07%
PROGRAM: 1900 Physical Sciences								
4320	Instructional Supplies and Material	8,563	3,999	8,563	4,564	114.13%	0	0.00%
4455	Copying/Printing	722	356	722	366	102.81%	0	-0.02%
6490	Equipment - New Eqp under 5000	0	0	1,884	0	NA	-1,884	-100.00%
TOTAL PROGRAM 1900		9,285	4,355	11,169	4,930	113.20%	-1,884	-16.87%
Total FUND 11002		10,045	5,227	11,929	4,818	92.18%	-1,884	-15.79%
FUND: 11015 Math Festival								
PROGRAM: 1700 Mathematics								
4401	Non-Instructional Supply / Material	780	950	781	-170	-17.89%	-1	-0.15%
4455	Copying/Printing	0	140	0	-140	-100.00%	0	NA
4480	Hospitality	110	278	110	-168	-60.43%	0	0.00%
TOTAL PROGRAM 1700		890	1,368	891	-478	-34.94%	-1	-0.13%
Total FUND 11015		890	1,368	891	-478	-34.94%	-1	-0.13%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 0100 Agriculture and Natural Resources								
4320	Instructional Supplies and Material	50	1,000	0	-950	-95.00%	50	NA
4422	Fertilizer and Pesticides	2,114	0	2,115	2,114	NA	-1	-0.02%
TOTAL PROGRAM 0100		2,164	1,000	2,115	1,164	116.40%	50	2.34%
PROGRAM: 1700 Mathematics								
4320	Instructional Supplies and Material	140	830	139	-690	-83.13%	1	0.51%
4401	Non-Instructional Supply / Material	3,660	0	3,658	3,660	NA	2	0.04%
TOTAL PROGRAM 1700		3,800	830	3,798	2,970	357.83%	2	0.06%

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					Budget/Budget		Budget/Actual	
PROGRAM: 1900 Physical Sciences								
4320	Instructional Supplies and Material	0	32,717	0	-32,717	-100.00%	0	NA
4340	Media Materials	1,143	0	1,144	1,143	NA	-1	-0.05%
4401	Non-Instructional Supply / Material	2,054	0	2,055	2,054	NA	-1	-0.03%
5620	Other Maintenance Agreements	0	7,333	0	-7,333	-100.00%	0	NA
TOTAL PROGRAM 1900		3,197	40,050	3,198	-36,853	-92.02%	-1	-0.04%
Total FUND 11501		9,161	41,880	9,110	-32,719	-78.13%	51	0.55%
Total ORGN: 271		130,353	112,550	107,812	17,803	15.82%	22,541	20.91%
ORGN: 281 General Athletics								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	0	0	9,152	0	NA	-9,152	-100.00%
4450	Health Supplies	0	0	3,622	0	NA	-3,622	-100.00%
4455	Copying/Printing	0	0	233	0	NA	-233	-100.00%
4460	Office Supplies	0	0	411	0	NA	-411	-100.00%
4480	Hospitality	0	0	1,507	0	NA	-1,507	-100.00%
5110	Consulting Services	0	0	0	0	NA	0	NA
5220	Travel - Staff Conferences	0	0	1,348	0	NA	-1,348	-100.00%
5310	Memberships and Dues	0	0	12,786	0	NA	-12,786	-100.00%
5440	Student Insurance Expense	0	0	24,850	0	NA	-24,850	-100.00%
5550	Laundry	0	0	428	0	NA	-428	-100.00%
5621	Copier Maintenance Agreements	0	0	466	0	NA	-466	-100.00%
5632	Vehicle Rental Expense	0	0	642	0	NA	-642	-100.00%
5640	Equipment Repairs	0	0	159	0	NA	-159	-100.00%
5840	Physical Exam/Class B Lic Fees	0	0	2,110	0	NA	-2,110	-100.00%
5860	Postage	0	0	367	0	NA	-367	-100.00%
5890	Other Expense	0	0	0	0	NA	0	NA
TOTAL PROGRAM 6960		0	0	58,081	0	NA	-58,081	-100.00%
Total FUND 11001		0	0	58,081	0	NA	-58,081	-100.00%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6960 Student and Co-curricular Services								
4401	Non-Instructional Supply / Material	0	0	2,619	0	NA	-2,619	-100.00%
TOTAL PROGRAM 6960		0	0	2,619	0	NA	-2,619	-100.00%
Total FUND 11501		0	0	2,619	0	NA	-2,619	-100.00%
Total ORGN: 281		0	0	60,700	0	NA	-60,700	-100.00%
ORGN: 282 Basketball - Women								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
4480	Hospitality	0	0	459	0	NA	-459	-100.00%
5191	Officials and Referees	0	0	7,272	0	NA	-7,272	-100.00%
5220	Travel - Staff Conferences	0	0	11,205	0	NA	-11,205	-100.00%
5310	Memberships and Dues	0	0	240	0	NA	-240	-100.00%
5632	Vehicle Rental Expense	0	0	6,037	0	NA	-6,037	-100.00%

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5820	Athletics Entry Fees	0	0	1,125	0	NA	-1,125	-100.00%
TOTAL PROGRAM 6960		0	0	26,338	0	NA	-26,338	-100.00%
Total FUND 11001		0	0	26,338	0	NA	-26,338	-100.00%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	0	0	2,349	0	NA	-2,349	-100.00%
TOTAL PROGRAM 6960		0	0	2,349	0	NA	-2,349	-100.00%
Total FUND 11501		0	0	2,349	0	NA	-2,349	-100.00%
Total ORGN: 282		0	0	28,687	0	NA	-28,687	-100.00%
ORGN: 283 Basketball - Men								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
5191	Officials and Referees	0	0	7,772	0	NA	-7,772	-100.00%
5220	Travel - Staff Conferences	0	0	11,555	0	NA	-11,555	-100.00%
5310	Memberships and Dues	0	0	350	0	NA	-350	-100.00%
5520	Electricity	0	0	-216	0	NA	216	-100.00%
5632	Vehicle Rental Expense	0	0	5,498	0	NA	-5,498	-100.00%
5820	Athletics Entry Fees	0	0	1,255	0	NA	-1,255	-100.00%
TOTAL PROGRAM 6960		0	0	26,214	0	NA	-26,214	-100.00%
Total FUND 11001		0	0	26,214	0	NA	-26,214	-100.00%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	0	0	2,028	0	NA	-2,028	-100.00%
TOTAL PROGRAM 6960		0	0	2,028	0	NA	-2,028	-100.00%
Total FUND 11501		0	0	2,028	0	NA	-2,028	-100.00%
Total ORGN: 283		0	0	28,241	0	NA	-28,241	-100.00%
ORGN: 284 Baseball - Men								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
5191	Officials and Referees	0	0	4,380	0	NA	-4,380	-100.00%
5220	Travel - Staff Conferences	0	0	11,602	0	NA	-11,602	-100.00%
5310	Memberships and Dues	0	0	130	0	NA	-130	-100.00%
5632	Vehicle Rental Expense	0	0	6,074	0	NA	-6,074	-100.00%
5820	Athletics Entry Fees	0	0	0	0	NA	0	NA
TOTAL PROGRAM 6960		0	0	22,185	0	NA	-22,185	-100.00%
Total FUND 11001		0	0	22,185	0	NA	-22,185	-100.00%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6960 Student and Co-curricular Services								

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4320	Instructional Supplies and Material	0	0	3,505	0	NA	-3,505	-100.00%
4401	Non-Instructional Supply / Material	0	0	188	0	NA	-188	-100.00%
TOTAL PROGRAM 6960		0	0	3,693	0	NA	-3,693	-100.00%
Total FUND 11501		0	0	3,693	0	NA	-3,693	-100.00%
Total ORGN: 284		0	0	25,878	0	NA	-25,878	-100.00%
ORGN: 285 Softball - Women								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	0	0	2,097	0	NA	-2,097	-100.00%
5191	Officials and Referees	0	0	2,860	0	NA	-2,860	-100.00%
5220	Travel - Staff Conferences	0	0	8,932	0	NA	-8,932	-100.00%
5310	Memberships and Dues	0	0	100	0	NA	-100	-100.00%
5632	Vehicle Rental Expense	0	0	2,865	0	NA	-2,865	-100.00%
5820	Athletics Entry Fees	0	0	825	0	NA	-825	-100.00%
TOTAL PROGRAM 6960		0	0	17,679	0	NA	-17,679	-100.00%
Total FUND 11001		0	0	17,679	0	NA	-17,679	-100.00%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	0	0	1,127	0	NA	-1,127	-100.00%
TOTAL PROGRAM 6960		0	0	1,127	0	NA	-1,127	-100.00%
Total FUND 11501		0	0	1,127	0	NA	-1,127	-100.00%
Total ORGN: 285		0	0	18,806	0	NA	-18,806	-100.00%
ORGN: 286 Tennis - Women								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
5220	Travel - Staff Conferences	0	0	5,039	0	NA	-5,039	-100.00%
5632	Vehicle Rental Expense	0	0	2,418	0	NA	-2,418	-100.00%
5820	Athletics Entry Fees	0	0	250	0	NA	-250	-100.00%
TOTAL PROGRAM 6960		0	0	7,707	0	NA	-7,707	-100.00%
Total FUND 11001		0	0	7,707	0	NA	-7,707	-100.00%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	0	0	972	0	NA	-972	-100.00%
TOTAL PROGRAM 6960		0	0	972	0	NA	-972	-100.00%
Total FUND 11501		0	0	972	0	NA	-972	-100.00%
Total ORGN: 286		0	0	8,680	0	NA	-8,680	-100.00%
ORGN: 287 Tennis - Men								

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FUND: 11001 Unrestricted - General									
PROGRAM: 6960 Student and Co-curricular Services									
5220	Travel - Staff Conferences	0	0	4,160	0	NA	-4,160	-100.00%	
5632	Vehicle Rental Expense	0	0	2,434	0	NA	-2,434	-100.00%	
5820	Athletics Entry Fees	0	0	295	0	NA	-295	-100.00%	
TOTAL PROGRAM 6960		0	0	6,890	0	NA	-6,890	-100.00%	
Total FUND 11001		0	0	6,890	0	NA	-6,890	-100.00%	
FUND: 11501 Lottery Unrestricted									
PROGRAM: 6960 Student and Co-curricular Services									
4320	Instructional Supplies and Material	0	0	940	0	NA	-940	-100.00%	
TOTAL PROGRAM 6960		0	0	940	0	NA	-940	-100.00%	
Total FUND 11501		0	0	940	0	NA	-940	-100.00%	
Total ORGN: 287		0	0	7,830	0	NA	-7,830	-100.00%	
ORGN: 288 Soccer - Women									
FUND: 11001 Unrestricted - General									
PROGRAM: 6960 Student and Co-curricular Services									
4320	Instructional Supplies and Material	0	0	0	0	NA	0	NA	
5191	Officials and Referees	0	0	1,992	0	NA	-1,992	-100.00%	
5220	Travel - Staff Conferences	0	0	3,917	0	NA	-3,917	-100.00%	
5632	Vehicle Rental Expense	0	0	3,307	0	NA	-3,307	-100.00%	
TOTAL PROGRAM 6960		0	0	9,216	0	NA	-9,216	-100.00%	
Total FUND 11001		0	0	9,216	0	NA	-9,216	-100.00%	
FUND: 11501 Lottery Unrestricted									
PROGRAM: 6960 Student and Co-curricular Services									
4320	Instructional Supplies and Material	0	0	1,007	0	NA	-1,007	-100.00%	
TOTAL PROGRAM 6960		0	0	1,007	0	NA	-1,007	-100.00%	
Total FUND 11501		0	0	1,007	0	NA	-1,007	-100.00%	
Total ORGN: 288		0	0	10,223	0	NA	-10,223	-100.00%	
ORGN: 289 Soccer - Men									
FUND: 11001 Unrestricted - General									
PROGRAM: 6960 Student and Co-curricular Services									
5191	Officials and Referees	0	0	1,674	0	NA	-1,674	-100.00%	
5220	Travel - Staff Conferences	0	0	4,562	0	NA	-4,562	-100.00%	
5632	Vehicle Rental Expense	0	0	3,656	0	NA	-3,656	-100.00%	
TOTAL PROGRAM 6960		0	0	9,892	0	NA	-9,892	-100.00%	
Total FUND 11001		0	0	9,892	0	NA	-9,892	-100.00%	
FUND: 11501 Lottery Unrestricted									

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PROGRAM: 6960		Student and Co-curricular Services							
4320	Instructional Supplies and Material	0	0	1,027	0	NA	-1,027	-100.00%	
TOTAL PROGRAM 6960		0	0	1,027	0	NA	-1,027	-100.00%	
Total FUND 11501		0	0	1,027	0	NA	-1,027	-100.00%	
Total ORGN: 289		0	0	10,919	0	NA	-10,919	-100.00%	
ORGN: 291 Volleyball									
FUND: 11001		Unrestricted - General							
PROGRAM: 6960		Student and Co-curricular Services							
4320	Instructional Supplies and Material	0	0	4,254	0	NA	-4,254	-100.00%	
5191	Officials and Referees	0	0	2,650	0	NA	-2,650	-100.00%	
5220	Travel - Staff Conferences	0	0	6,294	0	NA	-6,294	-100.00%	
5310	Memberships and Dues	0	0	125	0	NA	-125	-100.00%	
5632	Vehicle Rental Expense	0	0	3,434	0	NA	-3,434	-100.00%	
5820	Athletics Entry Fees	0	0	325	0	NA	-325	-100.00%	
TOTAL PROGRAM 6960		0	0	17,081	0	NA	-17,081	-100.00%	
Total FUND 11001		0	0	17,081	0	NA	-17,081	-100.00%	
FUND: 11501		Lottery Unrestricted							
PROGRAM: 6960		Student and Co-curricular Services							
4320	Instructional Supplies and Material	0	0	940	0	NA	-940	-100.00%	
TOTAL PROGRAM 6960		0	0	940	0	NA	-940	-100.00%	
Total FUND 11501		0	0	940	0	NA	-940	-100.00%	
Total ORGN: 291		0	0	18,021	0	NA	-18,021	-100.00%	
ORGN: 292 General Athletics - Cheer									
FUND: 11501		Lottery Unrestricted							
PROGRAM: 6960		Student and Co-curricular Services							
4401	Non-Instructional Supply / Material	0	0	1,342	0	NA	-1,342	-100.00%	
TOTAL PROGRAM 6960		0	0	1,342	0	NA	-1,342	-100.00%	
Total FUND 11501		0	0	1,342	0	NA	-1,342	-100.00%	
Total ORGN: 292		0	0	1,342	0	NA	-1,342	-100.00%	
ORGN: 295 Women Cross Country									
FUND: 11001		Unrestricted - General							
PROGRAM: 6960		Student and Co-curricular Services							
5220	Travel - Staff Conferences	0	0	2,380	0	NA	-2,380	-100.00%	
5632	Vehicle Rental Expense	0	0	1,550	0	NA	-1,550	-100.00%	
5820	Athletics Entry Fees	0	0	335	0	NA	-335	-100.00%	
TOTAL PROGRAM 6960		0	0	4,265	0	NA	-4,265	-100.00%	
Total FUND 11001		0	0	4,265	0	NA	-4,265	-100.00%	

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FUND: 11501 Lottery Unrestricted								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	0	0	865	0	NA	-865	-100.00%
TOTAL PROGRAM 6960		0	0	865	0	NA	-865	-100.00%
Total FUND 11501		0	0	865	0	NA	-865	-100.00%
Total ORGN: 295		0	0	5,130	0	NA	-5,130	-100.00%
ORGN: 301 Economic Devlmt and Career Tech Ed.								
FUND: 11001 Unrestricted - General								
PROGRAM: 6010 Academic Administration								
4455	Copying/Printing	560	460	0	100	21.74%	560	NA
4455	Copying/Printing	0	0	434	0	NA	-434	-100.00%
4460	Office Supplies	206	206	0	0	0.00%	206	NA
4460	Office Supplies	0	0	176	0	NA	-176	-100.00%
5110	Consulting Services	0	0	54,000	0	NA	-54,000	-100.00%
5210	Travel - Mileage	32	67	0	-35	-52.24%	32	NA
5210	Travel - Mileage	0	0	0	0	NA	0	NA
5220	Travel - Staff Conferences	0	0	56	0	NA	-56	-100.00%
5220	Travel - Staff Conferences	149	0	0	149	NA	149	NA
5540	Telephone and Data Lines	17	17	0	0	0.00%	17	NA
5540	Telephone and Data Lines	0	0	0	0	NA	0	NA
5621	Copier Maintenance Agreements	695	695	0	0	0.00%	695	NA
5621	Copier Maintenance Agreements	0	0	695	0	NA	-695	-100.00%
5740	Advertising Expense	0	0	240	0	NA	-240	-100.00%
5860	Postage	218	417	0	-199	-47.72%	218	NA
5860	Postage	0	0	321	0	NA	-321	-100.00%
5890	Other Expense	0	15	0	-15	-100.00%	0	NA
5890	Other Expense	0	0	24	0	NA	-24	-100.00%
TOTAL PROGRAM 6010		1,877	1,877	55,946	0	0.00%	-54,069	-96.64%
Total FUND 11001		1,877	1,877	55,946	0	0.00%	-54,069	-96.64%
Total ORGN: 301		1,877	1,877	55,946	0	0.00%	-54,069	-96.64%
ORGN: 306 Apprentice Program								
FUND: 11001 Unrestricted - General								
PROGRAM: 6010 Academic Administration								
5890	Other Expense	8,123	8,123	8,911	0	0.00%	-788	-8.85%
TOTAL PROGRAM 6010		8,123	8,123	8,911	0	0.00%	-788	-8.85%
Total FUND 11001		8,123	8,123	8,911	0	0.00%	-788	-8.85%
Total ORGN: 306		8,123	8,123	8,911	0	0.00%	-788	-8.85%
ORGN: 309 Renewable Energy								
FUND: 11001 Unrestricted - General								
PROGRAM: 6010 Academic Administration								
4210	Books	0	0	0	0	NA	0	NA

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ACCT	TITLE	-- 11-12 -- Budget	--- 10-11 --- Budget	--- 09-10 --- Actual	-- 11-12/10-11 --- Difference		--- 11-12/09-10 ---	
					Budget/Budget		Budget/Actual	
4220	Magazines, Periodicals, CD's	0	0	0	0	NA	0	NA
4455	Copying/Printing	0	500	0	-500	-100.00%	0	NA
4460	Office Supplies	0	200	0	-200	-100.00%	0	NA
5210	Travel - Mileage	0	0	0	0	NA	0	NA
5220	Travel - Staff Conferences	0	0	0	0	NA	0	NA
5310	Memberships and Dues	0	250	0	-250	-100.00%	0	NA
5740	Advertising Expense	0	0	0	0	NA	0	NA
5860	Postage	0	150	75	-150	-100.00%	-75	-100.00%
TOTAL PROGRAM 6010		0	1,100	75	-1,100	-100.00%	-75	-100.00%
Total FUND 11001		0	1,100	75	-1,100	-100.00%	-75	-100.00%
Total ORGN: 309		0	1,100	75	-1,100	-100.00%	-75	-100.00%
ORGN: 312 Child, Family and Consumer Science								
FUND: 11001 Unrestricted - General								
PROGRAM: 1300 Consumer Education/Home Economics								
4220	Magazines, Periodicals, CD's	0	0	0	0	NA	0	NA
4320	Instructional Supplies and Material	0	0	275	0	NA	-275	-100.00%
4455	Copying/Printing	0	0	967	0	NA	-967	-100.00%
4460	Office Supplies	0	0	180	0	NA	-180	-100.00%
5540	Telephone and Data Lines	0	0	188	0	NA	-188	-100.00%
5860	Postage	0	0	10	0	NA	-10	-100.00%
TOTAL PROGRAM 1300		0	0	1,620	0	NA	-1,620	-100.00%
Total FUND 11001		0	0	1,620	0	NA	-1,620	-100.00%
Total ORGN: 312		0	0	1,620	0	NA	-1,620	-100.00%
ORGN: 331 Industrial Technology Office								
FUND: 11001 Unrestricted - General								
PROGRAM: 0900 Engineering and Industrial Tech								
4420	Maintenance Supplies	0	124	0	-124	-100.00%	0	NA
4455	Copying/Printing	235	194	240	41	21.13%	-5	-2.23%
4460	Office Supplies	290	698	290	-408	-58.45%	0	0.17%
5540	Telephone and Data Lines	68	10	0	58	580.00%	68	NA
5621	Copier Maintenance Agreements	975	810	975	165	20.37%	0	0.00%
5860	Postage	48	0	47	48	NA	1	1.33%
TOTAL PROGRAM 0900		1,616	1,836	1,552	-220	-11.98%	64	4.10%
Total FUND 11001		1,616	1,836	1,552	-220	-11.98%	64	4.10%
Total ORGN: 331		1,616	1,836	1,552	-220	-11.98%	64	4.10%
ORGN: 333 Auto Body and Painting								
FUND: 11001 Unrestricted - General								
PROGRAM: 0900 Engineering and Industrial Tech								
4320	Instructional Supplies and Material	796	810	0	-14	-1.73%	796	NA
4455	Copying/Printing	18	45	18	-27	-60.00%	0	-0.11%
4460	Office Supplies	30	45	30	-15	-33.33%	0	0.00%
4465	Auto Repair Parts	20	0	20	20	NA	0	0.00%

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					Budget/Budget		Budget/Actual	
5220	Travel - Staff Conferences	0	0	0	0	NA	0	NA
5890	Other Expense	702	811	702	-109	-13.44%	0	0.00%
6490	Equipment - New Eqp under 5000	0	0	0	0	NA	0	NA
6502	Capital Software	0	0	0	0	NA	0	NA
TOTAL PROGRAM 0900		1,566	1,711	770	-145	-8.47%	796	103.37%
Total FUND 11001		1,566	1,711	770	-145	-8.47%	796	103.37%
Total ORGN: 333		1,566	1,711	770	-145	-8.47%	796	103.37%
ORGN: 334 Automotive Tech								
FUND: 11001 Unrestricted - General								
PROGRAM: 0900 Engineering and Industrial Tech								
4220	Magazines, Periodicals, CD's	212	208	0	4	1.92%	212	NA
4320	Instructional Supplies and Material	9,450	1,265	0	8,185	647.04%	9,450	NA
4340	Media Materials	0	98	0	-98	-100.00%	0	NA
4455	Copying/Printing	375	1,073	0	-698	-65.05%	375	NA
4460	Office Supplies	188	180	0	8	4.44%	188	NA
4465	Auto Repair Parts	125	54	0	71	131.48%	125	NA
4480	Hospitality	160	0	0	160	NA	160	NA
5220	Travel - Staff Conferences	710	159	710	551	346.54%	0	-0.02%
5310	Memberships and Dues	0	250	1,025	-250	-100.00%	-1,025	-100.00%
5540	Telephone and Data Lines	0	56	0	-56	-100.00%	0	NA
5640	Equipment Repairs	180	97	180	83	85.57%	0	0.00%
5860	Postage	0	30	0	-30	-100.00%	0	NA
6490	Equipment - New Eqp under 5000	0	0	4,220	0	NA	-4,220	-100.00%
TOTAL PROGRAM 0900		11,400	3,470	6,135	7,930	228.53%	5,265	85.83%
Total FUND 11001		11,400	3,470	6,135	7,930	228.53%	5,265	85.83%
FUND: 11002 Summer School								
PROGRAM: 0900 Engineering and Industrial Tech								
4320	Instructional Supplies and Material	0	535	0	-535	-100.00%	0	NA
4340	Media Materials	0	0	0	0	NA	0	NA
4455	Copying/Printing	0	36	8	-36	-100.00%	-8	-100.00%
TOTAL PROGRAM 0900		0	571	8	-571	-100.00%	-8	-100.00%
Total FUND 11002		0	571	8	-571	-100.00%	-8	-100.00%
Total ORGN: 334		11,400	4,041	6,143	7,359	182.11%	5,257	85.58%
ORGN: 335 Automotive Tech Learning Center								
FUND: 11001 Unrestricted - General								
PROGRAM: 0900 Engineering and Industrial Tech								
4320	Instructional Supplies and Material	113	0	0	113	NA	113	NA
4340	Media Materials	200	0	0	200	NA	200	NA
TOTAL PROGRAM 0900		313	0	0	313	NA	313	NA
Total FUND 11001		313	0	0	313	NA	313	NA
Total ORGN: 335		313	0	0	313	NA	313	NA

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ORGN: 336 Electronics								
FUND: 11001 Unrestricted - General								
PROGRAM: 0900 Engineering and Industrial Tech								
4320	Instructional Supplies and Material	499	630	0	-131	-20.79%	499	NA
4455	Copying/Printing	15	0	15	15	NA	0	0.00%
4460	Office Supplies	63	66	63	-3	-4.55%	0	0.00%
TOTAL PROGRAM 0900		577	696	78	-119	-17.10%	499	639.74%
Total FUND 11001		577	696	78	-119	-17.10%	499	639.74%
FUND: 11002 Summer School								
PROGRAM: 0900 Engineering and Industrial Tech								
4320	Instructional Supplies and Material	0	0	0	0	NA	0	NA
TOTAL PROGRAM 0900		0	0	0	0	NA	0	NA
Total FUND 11002		0	0	0	0	NA	0	NA
Total ORGN: 336		577	696	78	-119	-17.10%	499	639.74%
ORGN: 338 Water Treatment Technology								
FUND: 11001 Unrestricted - General								
PROGRAM: 0900 Engineering and Industrial Tech								
4220	Magazines, Periodicals, CD's	45	0	0	45	NA	45	NA
4320	Instructional Supplies and Material	74	437	0	-363	-83.07%	74	NA
4455	Copying/Printing	317	117	317	200	170.06%	0	-0.13%
4480	Hospitality	451	0	451	451	NA	0	0.00%
TOTAL PROGRAM 0900		887	554	768	333	60.00%	119	15.43%
Total FUND 11001		887	554	768	333	60.00%	119	15.43%
Total ORGN: 338		887	554	768	333	60.00%	119	15.43%
ORGN: 339 Welding Technology								
FUND: 11001 Unrestricted - General								
PROGRAM: 0900 Engineering and Industrial Tech								
4320	Instructional Supplies and Material	12,247	10,707	0	1,540	14.38%	12,247	NA
4401	Non-Instructional Supply / Material	0	1,580	0	-1,580	-100.00%	0	NA
4455	Copying/Printing	100	240	11	-140	-58.33%	89	834.58%
4460	Office Supplies	42	68	42	-26	-38.24%	0	-0.33%
4463	Repair Supplies	0	300	0	-300	-100.00%	0	NA
4480	Hospitality	186	0	186	186	NA	0	-0.17%
5210	Travel - Mileage	0	68	0	-68	-100.00%	0	NA
5310	Memberships and Dues	240	240	240	0	0.00%	0	0.00%
5540	Telephone and Data Lines	20	10	0	10	100.00%	20	NA
5640	Equipment Repairs	487	242	487	245	101.04%	0	-0.07%
TOTAL PROGRAM 0900		13,322	13,455	966	-133	-0.99%	12,356	1278.39%
Total FUND 11001		13,322	13,455	966	-133	-0.99%	12,356	1278.39%
FUND: 11002 Summer School								

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PROGRAM: 0900 Engineering and Industrial Tech								
4320	Instructional Supplies and Material	0	0	0	0	NA	0	NA
TOTAL PROGRAM 0900		0	0	0	0	NA	0	NA
Total FUND 11002		0	0	0	0	NA	0	NA
Total ORGN: 339		13,322	13,455	966	-133	-0.99%	12,356	1278.39%
ORGN: 340 HVAC								
FUND: 11001 Unrestricted - General								
PROGRAM: 0900 Engineering and Industrial Tech								
4210	Books	270	0	0	270	NA	270	NA
4320	Instructional Supplies and Material	3,002	1,967	0	1,035	52.63%	3,002	NA
4340	Media Materials	0	309	0	-309	-100.00%	0	NA
4455	Copying/Printing	110	40	2	70	175.00%	109	7233.33%
4460	Office Supplies	60	64	60	-4	-6.54%	0	-0.08%
4480	Hospitality	229	212	110	17	8.02%	119	108.88%
5220	Travel - Staff Conferences	170	0	139	170	NA	31	22.57%
5310	Memberships and Dues	200	250	200	-50	-20.00%	0	0.00%
TOTAL PROGRAM 0900		4,041	2,842	510	1,199	42.19%	3,531	692.54%
Total FUND 11001		4,041	2,842	510	1,199	42.19%	3,531	692.54%
FUND: 11002 Summer School								
PROGRAM: 0900 Engineering and Industrial Tech								
4320	Instructional Supplies and Material	0	0	0	0	NA	0	NA
4340	Media Materials	0	0	0	0	NA	0	NA
4455	Copying/Printing	0	0	0	0	NA	0	NA
TOTAL PROGRAM 0900		0	0	0	0	NA	0	NA
Total FUND 11002		0	0	0	0	NA	0	NA
Total ORGN: 340		4,041	2,842	510	1,199	42.19%	3,531	692.54%
ORGN: 341 Tool Room								
FUND: 11001 Unrestricted - General								
PROGRAM: 0900 Engineering and Industrial Tech								
4420	Maintenance Supplies	182	300	182	-118	-39.33%	0	-0.20%
4463	Repair Supplies	0	223	0	-223	-100.00%	0	NA
5550	Laundry	177	151	177	26	17.22%	0	0.01%
TOTAL PROGRAM 0900		359	674	359	-315	-46.74%	0	-0.10%
Total FUND 11001		359	674	359	-315	-46.74%	0	-0.10%
Total ORGN: 341		359	674	359	-315	-46.74%	0	-0.10%
ORGN: 342 Building Construction Technologies								
FUND: 11001 Unrestricted - General								
PROGRAM: 0900 Engineering and Industrial Tech								
4210	Books	500	0	89	500	NA	411	460.66%

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					Budget/Budget		Budget/Actual	
4220	Magazines, Periodicals, CD's	0	0	0	0	NA	0	NA
4320	Instructional Supplies and Material	11,340	10,780	0	560	5.19%	11,340	NA
4455	Copying/Printing	125	60	16	65	108.33%	109	691.14%
4460	Office Supplies	147	166	147	-19	-11.45%	0	0.14%
4480	Hospitality	188	100	0	88	88.00%	188	NA
5210	Travel - Mileage	0	0	0	0	NA	0	NA
5220	Travel - Staff Conferences	360	0	360	360	NA	0	0.00%
5620	Other Maintenance Agreements	250	315	250	-65	-20.63%	0	0.00%
5630	Facility/Equipment Rental Expense	0	520	0	-520	-100.00%	0	NA
5640	Equipment Repairs	521	0	521	521	NA	0	0.01%
5740	Advertising Expense	125	0	125	125	NA	0	0.00%
TOTAL PROGRAM 0900		13,556	11,941	1,508	1,615	13.52%	12,048	799.10%
Total FUND 11001		13,556	11,941	1,508	1,615	13.52%	12,048	799.10%
FUND: 11002 Summer School								
PROGRAM: 0900 Engineering and Industrial Tech								
4320	Instructional Supplies and Material	0	400	0	-400	-100.00%	0	NA
TOTAL PROGRAM 0900		0	400	0	-400	-100.00%	0	NA
Total FUND 11002		0	400	0	-400	-100.00%	0	NA
Total ORGN: 342		13,556	12,341	1,508	1,215	9.85%	12,048	799.10%
ORGN: 343 Electrical Residential Technologies								
FUND: 11001 Unrestricted - General								
PROGRAM: 0900 Engineering and Industrial Tech								
4210	Books	191	360	0	-169	-46.94%	191	NA
4320	Instructional Supplies and Material	0	9,570	0	-9,570	-100.00%	0	NA
4340	Media Materials	0	350	0	-350	-100.00%	0	NA
4455	Copying/Printing	711	538	711	173	32.16%	0	-0.04%
4463	Repair Supplies	0	200	0	-200	-100.00%	0	NA
4480	Hospitality	529	0	529	529	NA	0	0.03%
5220	Travel - Staff Conferences	257	360	257	-103	-28.61%	0	0.06%
TOTAL PROGRAM 0900		1,688	11,378	1,497	-9,690	-85.16%	191	12.76%
Total FUND 11001		1,688	11,378	1,497	-9,690	-85.16%	191	12.76%
FUND: 11002 Summer School								
PROGRAM: 0900 Engineering and Industrial Tech								
4320	Instructional Supplies and Material	0	0	0	0	NA	0	NA
4340	Media Materials	0	0	0	0	NA	0	NA
TOTAL PROGRAM 0900		0	0	0	0	NA	0	NA
Total FUND 11002		0	0	0	0	NA	0	NA
Total ORGN: 343		1,688	11,378	1,497	-9,690	-85.16%	191	12.76%
ORGN: 352 Business								
FUND: 11001 Unrestricted - General								
PROGRAM: 0500 Business and Management								

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4210	Books	0	0	152	0	NA	-152	-100.00%
4401	Non-Instructional Supply / Material	0	0	0	0	NA	0	NA
4455	Copying/Printing	900	900	52	0	0.00%	848	1639.13%
5310	Memberships and Dues	0	0	0	0	NA	0	NA
5540	Telephone and Data Lines	50	50	0	0	0.00%	50	NA
5621	Copier Maintenance Agreements	4,200	4,200	4,377	0	0.00%	-177	-4.05%
5640	Equipment Repairs	0	0	394	0	NA	-394	-100.00%
5860	Postage	50	50	6	0	0.00%	44	711.69%
TOTAL PROGRAM 0500		5,200	5,200	4,982	0	0.00%	218	4.38%
Total FUND 11001		5,200	5,200	4,982	0	0.00%	218	4.38%
FUND: 11002 Summer School								
PROGRAM: 0500 Business and Management								
4455	Copying/Printing	0	0	29	0	NA	-29	-100.00%
TOTAL PROGRAM 0500		0	0	29	0	NA	-29	-100.00%
Total FUND 11002		0	0	29	0	NA	-29	-100.00%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 0500 Business and Management								
4401	Non-Instructional Supply / Material	1,500	1,500	3,367	0	0.00%	-1,867	-55.45%
TOTAL PROGRAM 0500		1,500	1,500	3,367	0	0.00%	-1,867	-55.45%
Total FUND 11501		1,500	1,500	3,367	0	0.00%	-1,867	-55.45%
Total ORGN: 352		6,700	6,700	8,378	0	0.00%	-1,678	-20.02%
ORGN: 361 Brawley Center								
FUND: 11001 Unrestricted - General								
PROGRAM: 6190 Other Instructional Support								
5630	Facility/Equipment Rental Expense	4,320	4,320	0	0	0.00%	4,320	NA
5890	Other Expense	0	7,680	0	-7,680	-100.00%	0	NA
TOTAL PROGRAM 6190		4,320	12,000	0	-7,680	-64.00%	4,320	NA
Total FUND 11001		4,320	12,000	0	-7,680	-64.00%	4,320	NA
Total ORGN: 361		4,320	12,000	0	-7,680	-64.00%	4,320	NA
ORGN: 362 Calexico Center								
FUND: 11001 Unrestricted - General								
PROGRAM: 6010 Academic Administration								
4455	Copying/Printing	0	0	0	0	NA	0	NA
TOTAL PROGRAM 6010		0	0	0	0	NA	0	NA
PROGRAM: 6190 Other Instructional Support								
4320	Instructional Supplies and Material	1,500	1,500	0	0	0.00%	1,500	NA
4460	Office Supplies	3,000	3,300	0	-300	-9.09%	3,000	NA
5210	Travel - Mileage	300	750	0	-450	-60.00%	300	NA
5520	Electricity	30,805	33,962	0	-3,157	-9.30%	30,805	NA

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					Budget/Budget		Budget/Actual	
5530	Water Trash Sewer	3,102	2,460	0	642	26.10%	3,102	NA
5540	Telephone and Data Lines	6,704	10,802	0	-4,098	-37.94%	6,704	NA
5621	Copier Maintenance Agreements	6,926	6,339	0	587	9.26%	6,926	NA
5630	Facility/Equipment Rental Expense	197,733	197,733	0	0	0.00%	197,733	NA
5890	Other Expense	0	17,730	0	-17,730	-100.00%	0	NA
TOTAL PROGRAM 6190		250,070	274,576	0	-24,506	-8.93%	250,070	NA
Total FUND 11001		250,070	274,576	0	-24,506	-8.93%	250,070	NA
Total ORGN: 362		250,070	274,576	0	-24,506	-8.93%	250,070	NA
ORGN: 363 El Centro Center								
FUND: 11001 Unrestricted - General								
PROGRAM: 6010 Academic Administration								
4320	Instructional Supplies and Material	500	500	0	0	0.00%	500	NA
4460	Office Supplies	500	0	0	500	NA	500	NA
5621	Copier Maintenance Agreements	3,800	2,784	0	1,016	36.49%	3,800	NA
5630	Facility/Equipment Rental Expense	19,500	19,500	0	0	0.00%	19,500	NA
5860	Postage	0	0	0	0	NA	0	NA
5890	Other Expense	0	10,240	0	-10,240	-100.00%	0	NA
TOTAL PROGRAM 6010		24,300	33,024	0	-8,724	-26.42%	24,300	NA
Total FUND 11001		24,300	33,024	0	-8,724	-26.42%	24,300	NA
Total ORGN: 363		24,300	33,024	0	-8,724	-26.42%	24,300	NA
ORGN: 364 Non Credit Program								
FUND: 11001 Unrestricted - General								
PROGRAM: 6010 Academic Administration								
4320	Instructional Supplies and Material	1,500	1,500	0	0	0.00%	1,500	NA
4455	Copying/Printing	0	89	0	-89	-100.00%	0	NA
4460	Office Supplies	625	625	0	0	0.00%	625	NA
5210	Travel - Mileage	0	270	0	-270	-100.00%	0	NA
TOTAL PROGRAM 6010		2,125	2,484	0	-359	-14.45%	2,125	NA
Total FUND 11001		2,125	2,484	0	-359	-14.45%	2,125	NA
FUND: 11213 Non-Credit Matriculation Matching								
PROGRAM: 6010 Academic Administration								
5860	Postage	0	0	0	0	NA	0	NA
TOTAL PROGRAM 6010		0	0	0	0	NA	0	NA
Total FUND 11213		0	0	0	0	NA	0	NA
Total ORGN: 364		2,125	2,484	0	-359	-14.45%	2,125	NA
ORGN: 371 Nursing, Health Tech and EMS Office								
FUND: 11001 Unrestricted - General								
PROGRAM: 1200 Health								
4220	Magazines, Periodicals, CD's	0	0	1,172	0	NA	-1,172	-100.00%

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4320	Instructional Supplies and Material	0	0	0	0	NA	0	NA
4455	Copying/Printing	0	0	2,021	0	NA	-2,021	-100.00%
4460	Office Supplies	0	0	1,135	0	NA	-1,135	-100.00%
4480	Hospitality	0	0	215	0	NA	-215	-100.00%
5110	Consulting Services	0	0	13,158	0	NA	-13,158	-100.00%
5220	Travel - Staff Conferences	0	0	2,460	0	NA	-2,460	-100.00%
5310	Memberships and Dues	0	0	0	0	NA	0	NA
5540	Telephone and Data Lines	0	0	0	0	NA	0	NA
5550	Laundry	0	0	0	0	NA	0	NA
5620	Other Maintenance Agreements	0	0	18,560	0	NA	-18,560	-100.00%
5621	Copier Maintenance Agreements	0	0	2,661	0	NA	-2,661	-100.00%
5860	Postage	0	0	682	0	NA	-682	-100.00%
6129	Sites and Site Improvements	0	0	4,543	0	NA	-4,543	-100.00%
TOTAL PROGRAM 1200		0	0	46,607	0	NA	-46,607	-100.00%
PROGRAM: 1700 Mathematics								
5860	Postage	0	0	107	0	NA	-107	-100.00%
TOTAL PROGRAM 1700		0	0	107	0	NA	-107	-100.00%
Total FUND 11001		0	0	46,713	0	NA	-46,713	-100.00%
FUND: 11002 Summer School								
PROGRAM: 1200 Health								
4320	Instructional Supplies and Material	0	0	651	0	NA	-651	-100.00%
4455	Copying/Printing	0	0	228	0	NA	-228	-100.00%
4460	Office Supplies	0	0	0	0	NA	0	NA
5213	Travel - Student Room and Board	0	0	3,529	0	NA	-3,529	-100.00%
5860	Postage	0	0	0	0	NA	0	NA
TOTAL PROGRAM 1200		0	0	4,409	0	NA	-4,409	-100.00%
Total FUND 11002		0	0	4,409	0	NA	-4,409	-100.00%
Total ORGN: 371		0	0	51,122	0	NA	-51,122	-100.00%
ORGN: 372 Continuing Education								
FUND: 11001 Unrestricted - General								
PROGRAM: 6820 Community Service Classes								
4320	Instructional Supplies and Material	0	0	12,084	0	NA	-12,084	-100.00%
TOTAL PROGRAM 6820		0	0	12,084	0	NA	-12,084	-100.00%
Total FUND 11001		0	0	12,084	0	NA	-12,084	-100.00%
FUND: 110018 Unrestricted - General Carry Over								
PROGRAM: 6820 Community Service Classes								
4320	Instructional Supplies and Material	0	0	7,678	0	NA	-7,678	-100.00%
TOTAL PROGRAM 6820		0	0	7,678	0	NA	-7,678	-100.00%
Total FUND 110018		0	0	7,678	0	NA	-7,678	-100.00%
Total ORGN: 372		0	0	19,761	0	NA	-19,761	-100.00%

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ORGN: 374 EMT									
FUND: 11001 Unrestricted - General									
PROGRAM: 1200 Health									
4455	Copying/Printing	0	0	2,534	0	NA	-2,534	-100.00%	
4460	Office Supplies	0	0	119	0	NA	-119	-100.00%	
5110	Consulting Services	0	0	4,554	0	NA	-4,554	-100.00%	
5220	Travel - Staff Conferences	0	0	0	0	NA	0	NA	
5310	Memberships and Dues	0	0	2,285	0	NA	-2,285	-100.00%	
5860	Postage	0	0	362	0	NA	-362	-100.00%	
TOTAL PROGRAM 1200		0	0	9,853	0	NA	-9,853	-100.00%	
Total FUND 11001		0	0	9,853	0	NA	-9,853	-100.00%	
FUND: 11002 Summer School									
PROGRAM: 1200 Health									
4320	Instructional Supplies and Material	0	0	122	0	NA	-122	-100.00%	
4455	Copying/Printing	0	0	0	0	NA	0	NA	
4460	Office Supplies	0	0	0	0	NA	0	NA	
4480	Hospitality	0	0	0	0	NA	0	NA	
5110	Consulting Services	0	0	0	0	NA	0	NA	
5860	Postage	0	0	0	0	NA	0	NA	
TOTAL PROGRAM 1200		0	0	122	0	NA	-122	-100.00%	
Total FUND 11002		0	0	122	0	NA	-122	-100.00%	
FUND: 115018 Lottery Unrestricted c/o									
PROGRAM: 1200 Health									
4320	Instructional Supplies and Material	0	0	2,219	0	NA	-2,219	-100.00%	
TOTAL PROGRAM 1200		0	0	2,219	0	NA	-2,219	-100.00%	
Total FUND 115018		0	0	2,219	0	NA	-2,219	-100.00%	
Total ORGN: 374		0	0	12,194	0	NA	-12,194	-100.00%	
ORGN: 376 Fire Science									
FUND: 11001 Unrestricted - General									
PROGRAM: 2100 Public Affairs and Services									
4320	Instructional Supplies and Material	0	0	0	0	NA	0	NA	
4455	Copying/Printing	0	0	12	0	NA	-12	-100.00%	
4460	Office Supplies	0	0	0	0	NA	0	NA	
5110	Consulting Services	0	0	19,584	0	NA	-19,584	-100.00%	
5220	Travel - Staff Conferences	0	0	0	0	NA	0	NA	
5310	Memberships and Dues	0	0	150	0	NA	-150	-100.00%	
5625	Indirect Cost Expense	0	0	0	0	NA	0	NA	
TOTAL PROGRAM 2100		0	0	19,746	0	NA	-19,746	-100.00%	
Total FUND 11001		0	0	19,746	0	NA	-19,746	-100.00%	
FUND: 11002 Summer School									
PROGRAM: 2100 Public Affairs and Services									

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4320	Instructional Supplies and Material	0	0	200	0	NA	-200	-100.00%
TOTAL PROGRAM 2100		0	0	200	0	NA	-200	-100.00%
Total FUND 11002		0	0	200	0	NA	-200	-100.00%
Total ORGN: 376		0	0	19,946	0	NA	-19,946	-100.00%
ORGN: 377 Health Technologies								
FUND: 11001 Unrestricted - General								
PROGRAM: 1200 Health								
4220	Magazines, Periodicals, CD's	0	0	0	0	NA	0	NA
4320	Instructional Supplies and Material	0	0	491	0	NA	-491	-100.00%
4455	Copying/Printing	0	0	208	0	NA	-208	-100.00%
4460	Office Supplies	0	0	70	0	NA	-70	-100.00%
TOTAL PROGRAM 1200		0	0	769	0	NA	-769	-100.00%
Total FUND 11001		0	0	769	0	NA	-769	-100.00%
FUND: 11002 Summer School								
PROGRAM: 1200 Health								
4320	Instructional Supplies and Material	0	0	0	0	NA	0	NA
4455	Copying/Printing	0	0	0	0	NA	0	NA
4460	Office Supplies	0	0	0	0	NA	0	NA
TOTAL PROGRAM 1200		0	0	0	0	NA	0	NA
Total FUND 11002		0	0	0	0	NA	0	NA
Total ORGN: 377		0	0	769	0	NA	-769	-100.00%
ORGN: 378 Medical Assistant								
FUND: 11001 Unrestricted - General								
PROGRAM: 1200 Health								
4455	Copying/Printing	0	0	0	0	NA	0	NA
4460	Office Supplies	0	0	0	0	NA	0	NA
TOTAL PROGRAM 1200		0	0	0	0	NA	0	NA
Total FUND 11001		0	0	0	0	NA	0	NA
FUND: 11002 Summer School								
PROGRAM: 1200 Health								
4455	Copying/Printing	0	0	0	0	NA	0	NA
TOTAL PROGRAM 1200		0	0	0	0	NA	0	NA
Total FUND 11002		0	0	0	0	NA	0	NA
Total ORGN: 378		0	0	0	0	NA	0	NA
ORGN: 381 Nursing Learning Center								
FUND: 11001 Unrestricted - General								
PROGRAM: 1200 Health								

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4320	Instructional Supplies and Material	0	0	1,081	0	NA	-1,081	-100.00%
4460	Office Supplies	0	0	42	0	NA	-42	-100.00%
TOTAL PROGRAM 1200		0	0	1,123	0	NA	-1,123	-100.00%
Total FUND 11001		0	0	1,123	0	NA	-1,123	-100.00%
Total ORGN: 381		0	0	1,123	0	NA	-1,123	-100.00%
ORGN: 421 Calexico Center								
FUND: 11001 Unrestricted - General								
PROGRAM: 6190 Other Instructional Support								
4460	Office Supplies	0	0	1,122	0	NA	-1,122	-100.00%
5520	Electricity	0	0	30,804	0	NA	-30,804	-100.00%
5530	Water Trash Sewer	0	0	3,101	0	NA	-3,101	-100.00%
5540	Telephone and Data Lines	0	0	6,704	0	NA	-6,704	-100.00%
5621	Copier Maintenance Agreements	0	0	6,926	0	NA	-6,926	-100.00%
5630	Facility/Equipment Rental Expense	0	0	182,399	0	NA	-182,399	-100.00%
5890	Other Expense	0	0	642	0	NA	-642	-100.00%
TOTAL PROGRAM 6190		0	0	231,699	0	NA	-231,699	-100.00%
Total FUND 11001		0	0	231,699	0	NA	-231,699	-100.00%
Total ORGN: 421		0	0	231,699	0	NA	-231,699	-100.00%
ORGN: 443 Extended Campus Administration								
FUND: 11001 Unrestricted - General								
PROGRAM: 6010 Academic Administration								
4220	Magazines, Periodicals, CD's	0	0	51	0	NA	-51	-100.00%
4455	Copying/Printing	0	0	204	0	NA	-204	-100.00%
4460	Office Supplies	0	0	3,641	0	NA	-3,641	-100.00%
5110	Consulting Services	0	0	874	0	NA	-874	-100.00%
5210	Travel - Mileage	0	0	1,708	0	NA	-1,708	-100.00%
5220	Travel - Staff Conferences	0	0	157	0	NA	-157	-100.00%
5520	Electricity	0	0	3,945	0	NA	-3,945	-100.00%
5540	Telephone and Data Lines	0	0	5,300	0	NA	-5,300	-100.00%
5621	Copier Maintenance Agreements	0	0	5,930	0	NA	-5,930	-100.00%
5630	Facility/Equipment Rental Expense	0	0	42,380	0	NA	-42,380	-100.00%
5860	Postage	0	0	131	0	NA	-131	-100.00%
5890	Other Expense	0	0	618	0	NA	-618	-100.00%
6490	Equipment - New Eqp under 5000	0	0	0	0	NA	0	NA
TOTAL PROGRAM 6010		0	0	64,937	0	NA	-64,937	-100.00%
Total FUND 11001		0	0	64,937	0	NA	-64,937	-100.00%
Total ORGN: 443		0	0	64,937	0	NA	-64,937	-100.00%
ORGN: 444 Non Credit Program								
FUND: 11001 Unrestricted - General								
PROGRAM: 6010 Academic Administration								
4455	Copying/Printing	0	0	0	0	NA	0	NA
4460	Office Supplies	0	0	844	0	NA	-844	-100.00%

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5210	Travel - Mileage	0	0	0	0	NA	0	NA
5220	Travel - Staff Conferences	0	0	0	0	NA	0	NA
5630	Facility/Equipment Rental Expense	0	0	0	0	NA	0	NA
5740	Advertising Expense	0	0	0	0	NA	0	NA
5860	Postage	0	0	0	0	NA	0	-100.00%
5890	Other Expense	0	0	0	0	NA	0	NA
TOTAL PROGRAM 6010		0	0	844	0	NA	-844	-100.00%
Total FUND 11001		0	0	844	0	NA	-844	-100.00%
Total ORGN: 444		0	0	844	0	NA	-844	-100.00%
ORGN: 501 Library								
FUND: 11001 Unrestricted - General								
PROGRAM: 6120 Library								
4220	Magazines, Periodicals, CD's	6,600	8,900	0	-2,300	-25.84%	6,600	NA
4220	Magazines, Periodicals, CD's	0	0	8,379	0	NA	-8,379	-100.00%
4340	Media Materials	0	0	287	0	NA	-287	-100.00%
4455	Copying/Printing	208	208	0	0	0.00%	208	NA
4455	Copying/Printing	0	0	421	0	NA	-421	-100.00%
4460	Office Supplies	3,869	3,398	0	471	13.86%	3,869	NA
4460	Office Supplies	0	0	3,889	0	NA	-3,889	-100.00%
4463	Repair Supplies	2,778	1,624	0	1,154	71.09%	2,778	NA
4463	Repair Supplies	0	0	2,778	0	NA	-2,778	-100.00%
5220	Travel - Staff Conferences	450	525	0	-75	-14.29%	450	NA
5220	Travel - Staff Conferences	0	0	3,675	0	NA	-3,675	-100.00%
5310	Memberships and Dues	6,805	6,805	0	0	0.00%	6,805	NA
5310	Memberships and Dues	0	0	6,866	0	NA	-6,866	-100.00%
5320	Electronic Database Subscription	0	0	21,176	0	NA	-21,176	-100.00%
5320	Electronic Database Subscription	69,783	66,043	0	3,740	5.66%	69,783	NA
5540	Telephone and Data Lines	0	0	194	0	NA	-194	-100.00%
5540	Telephone and Data Lines	177	700	0	-523	-74.71%	177	NA
5620	Other Maintenance Agreements	0	0	24,040	0	NA	-24,040	-100.00%
5620	Other Maintenance Agreements	24,000	24,040	0	-40	-0.17%	24,000	NA
5621	Copier Maintenance Agreements	0	0	0	0	NA	0	NA
5621	Copier Maintenance Agreements	0	600	0	-600	-100.00%	0	NA
5632	Vehicle Rental Expense	0	0	455	0	NA	-455	-100.00%
5640	Equipment Repairs	1,250	7,922	0	-6,672	-84.22%	1,250	NA
5640	Equipment Repairs	0	0	1,382	0	NA	-1,382	-100.00%
5860	Postage	799	799	0	0	0.00%	799	NA
5860	Postage	0	0	1,159	0	NA	-1,159	-100.00%
6310	Library Books	11,500	23,658	0	-12,158	-51.39%	11,500	NA
6310	Library Books	0	0	11,150	0	NA	-11,150	-100.00%
6490	Equipment - New Eqp under 5000	0	2,283	0	-2,283	-100.00%	0	NA
TOTAL PROGRAM 6120		128,219	147,504	85,853	-19,285	-13.07%	42,366	49.35%
PROGRAM: 6121 Library Abatements								
4220	Magazines, Periodicals, CD's	0	0	-1,684	0	NA	1,684	-100.00%
4340	Media Materials	0	0	-142	0	NA	142	-100.00%
4340	Media Materials	0	0	0	0	NA	0	NA
4459	Audio Visual/Sings	0	0	-248	0	NA	248	-100.00%
4459	Audio Visual/Sings	0	0	0	0	NA	0	NA
4461	Copier Supplies	0	0	0	0	NA	0	NA

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4461	Copier Supplies	0	0	-648	0	NA	648	-100.00%
TOTAL PROGRAM 6121		0	0	-2,722	0	NA	2,722	-100.00%
Total FUND 11001		128,219	147,504	83,131	-19,285	-13.07%	45,088	54.24%
FUND: 110018 Unrestricted - General Carry Over								
PROGRAM: 6120 Library								
6129	Sites and Site Improvements	0	3,000	0	-3,000	-100.00%	0	NA
6310	Library Books	0	0	0	0	NA	0	NA
6310	Library Books	0	11,221	0	-11,221	-100.00%	0	NA
TOTAL PROGRAM 6120		0	14,221	0	-14,221	-100.00%	0	NA
Total FUND 110018		0	14,221	0	-14,221	-100.00%	0	NA
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6120 Library								
5320	Electronic Database Subscription	0	0	4,000	0	NA	-4,000	-100.00%
TOTAL PROGRAM 6120		0	0	4,000	0	NA	-4,000	-100.00%
Total FUND 11501		0	0	4,000	0	NA	-4,000	-100.00%
Total ORGN: 501		128,219	161,725	87,131	-33,506	-20.72%	41,088	47.16%
ORGN: 502 Instructional Technology								
FUND: 11001 Unrestricted - General								
PROGRAM: 6110 Learning Center								
4455	Copying/Printing	0	208	0	-208	-100.00%	0	NA
4455	Copying/Printing	0	0	118	0	NA	-118	-100.00%
4460	Office Supplies	0	0	307	0	NA	-307	-100.00%
4460	Office Supplies	0	313	0	-313	-100.00%	0	NA
TOTAL PROGRAM 6110		0	521	424	-521	-100.00%	-424	-100.00%
PROGRAM: 6190 Other Instructional Support								
4455	Copying/Printing	208	0	0	208	NA	208	NA
4460	Office Supplies	313	0	0	313	NA	313	NA
TOTAL PROGRAM 6190		521	0	0	521	NA	521	NA
Total FUND 11001		521	521	424	0	0.00%	97	22.86%
Total ORGN: 502		521	521	424	0	0.00%	97	22.86%
ORGN: 503 Learning Services								
FUND: 11001 Unrestricted - General								
PROGRAM: 6190 Other Instructional Support								
4455	Copying/Printing	1,042	900	0	142	15.78%	1,042	NA
4455	Copying/Printing	0	0	976	0	NA	-976	-100.00%
4460	Office Supplies	695	1,747	0	-1,052	-60.22%	695	NA
4460	Office Supplies	0	0	695	0	NA	-695	-100.00%
4463	Repair Supplies	278	799	0	-521	-65.21%	278	NA
4463	Repair Supplies	0	0	278	0	NA	-278	-100.00%

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5220	Travel - Staff Conferences	0	0	0	0	NA	0	NA
TOTAL PROGRAM 6190		2,015	3,446	1,948	-1,431	-41.53%	67	3.45%
Total FUND 11001		2,015	3,446	1,948	-1,431	-41.53%	67	3.45%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6190 Other Instructional Support								
4340	Media Materials	0	0	468	0	NA	-468	-100.00%
4401	Non-Instructional Supply / Material	0	200	0	-200	-100.00%	0	NA
4401	Non-Instructional Supply / Material	0	0	200	0	NA	-200	-100.00%
TOTAL PROGRAM 6190		0	200	668	-200	-100.00%	-668	-100.00%
Total FUND 11501		0	200	668	-200	-100.00%	-668	-100.00%
Total ORGN: 503		2,015	3,646	2,615	-1,631	-44.73%	-600	-22.96%
ORGN: 504 Language Lab								
FUND: 11001 Unrestricted - General								
PROGRAM: 1100 Foreign Language								
4455	Copying/Printing	0	0	139	0	NA	-139	-100.00%
4455	Copying/Printing	0	0	0	0	NA	0	NA
4460	Office Supplies	0	0	1,047	0	NA	-1,047	-100.00%
4463	Repair Supplies	0	0	1,834	0	NA	-1,834	-100.00%
TOTAL PROGRAM 1100		0	0	3,021	0	NA	-3,021	-100.00%
PROGRAM: 6110 Learning Center								
4401	Non-Instructional Supply / Material	0	535	0	-535	-100.00%	0	NA
4455	Copying/Printing	0	695	0	-695	-100.00%	0	NA
4460	Office Supplies	0	3,262	0	-3,262	-100.00%	0	NA
5110	Consulting Services	0	1,000	0	-1,000	-100.00%	0	NA
5220	Travel - Staff Conferences	0	2,245	0	-2,245	-100.00%	0	NA
5540	Telephone and Data Lines	0	50	0	-50	-100.00%	0	NA
5620	Other Maintenance Agreements	0	64,557	0	-64,557	-100.00%	0	NA
6490	Equipment - New Eqp under 5000	0	8,757	0	-8,757	-100.00%	0	NA
TOTAL PROGRAM 6110		0	81,101	0	-81,101	-100.00%	0	NA
Total FUND 11001		0	81,101	3,021	-81,101	-100.00%	-3,021	-100.00%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6110 Learning Center								
4340	Media Materials	0	675	0	-675	-100.00%	0	NA
4401	Non-Instructional Supply / Material	0	200	0	-200	-100.00%	0	NA
TOTAL PROGRAM 6110		0	875	0	-875	-100.00%	0	NA
Total FUND 11501		0	875	0	-875	-100.00%	0	NA
Total ORGN: 504		0	81,976	3,021	-81,976	-100.00%	-3,021	-100.00%
ORGN: 505 Reprographics								
FUND: 11001 Unrestricted - General								

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PROGRAM: 6770		<i>Logistical Services</i>							
4455	Copying/Printing	0	0	185	0	NA	-185	-100.00%	
4460	Office Supplies	0	0	263	0	NA	-263	-100.00%	
4461	Copier Supplies	0	0	-27,748	0	NA	27,748	-100.00%	
5550	Laundry	0	0	240	0	NA	-240	-100.00%	
5630	Facility/Equipment Rental Expense	0	0	52,428	0	NA	-52,428	-100.00%	
6490	Equipment - New Eqp under 5000	0	0	1,686	0	NA	-1,686	-100.00%	
TOTAL PROGRAM 6770		0	0	27,054	0	NA	-27,054	-100.00%	
Total FUND 11001		0	0	27,054	0	NA	-27,054	-100.00%	
Total ORGN: 505		0	0	27,054	0	NA	-27,054	-100.00%	
ORGN: 506 Tech Center									
FUND: 11001		<i>Unrestricted - General</i>							
PROGRAM: 6190		<i>Other Instructional Support</i>							
4455	Copying/Printing	0	0	0	0	NA	0	NA	
TOTAL PROGRAM 6190		0	0	0	0	NA	0	NA	
Total FUND 11001		0	0	0	0	NA	0	NA	
Total ORGN: 506		0	0	0	0	NA	0	NA	
ORGN: 508 IT - Application Sevices									
FUND: 11001		<i>Unrestricted - General</i>							
PROGRAM: 6780		<i>Management Information Systems</i>							
4455	Copying/Printing	0	0	13	0	NA	-13	-100.00%	
4460	Office Supplies	0	0	684	0	NA	-684	-100.00%	
4461	Copier Supplies	0	0	0	0	NA	0	NA	
5110	Consulting Services	0	0	151,663	0	NA	-151,663	-100.00%	
5220	Travel - Staff Conferences	0	0	6,302	0	NA	-6,302	-100.00%	
5620	Other Maintenance Agreements	0	0	145,836	0	NA	-145,836	-100.00%	
5621	Copier Maintenance Agreements	0	0	222	0	NA	-222	-100.00%	
5640	Equipment Repairs	0	0	239	0	NA	-239	-100.00%	
5860	Postage	0	0	1	0	NA	-1	-100.00%	
6590	Capital Equipment DEP Asset	0	0	0	0	NA	0	NA	
TOTAL PROGRAM 6780		0	0	304,960	0	NA	-304,960	-100.00%	
Total FUND 11001		0	0	304,960	0	NA	-304,960	-100.00%	
Total ORGN: 508		0	0	304,960	0	NA	-304,960	-100.00%	
ORGN: 509 IT - Technical Sevices									
FUND: 11001		<i>Unrestricted - General</i>							
PROGRAM: 6780		<i>Management Information Systems</i>							
4455	Copying/Printing	0	0	0	0	NA	0	NA	
4460	Office Supplies	0	0	893	0	NA	-893	-100.00%	
4461	Copier Supplies	0	0	0	0	NA	0	NA	
5220	Travel - Staff Conferences	0	0	12	0	NA	-12	-100.00%	
5540	Telephone and Data Lines	0	0	235	0	NA	-235	-100.00%	

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5620	Other Maintenance Agreements	0	0	80,391	0	NA	-80,391	-100.00%
5621	Copier Maintenance Agreements	0	0	0	0	NA	0	NA
5640	Equipment Repairs	0	0	2,084	0	NA	-2,084	-100.00%
5860	Postage	0	0	0	0	NA	0	-100.00%
6129	Sites and Site Improvements	0	0	2,290	0	NA	-2,290	-100.00%
6490	Equipment - New Eqp under 5000	0	0	1,574	0	NA	-1,574	-100.00%
6590	Capital Equipment DEP Asset	0	0	5,905	0	NA	-5,905	-100.00%
TOTAL PROGRAM 6780		0	0	93,384	0	NA	-93,384	-100.00%
Total FUND 11001		0	0	93,384	0	NA	-93,384	-100.00%
Total ORGN: 509		0	0	93,384	0	NA	-93,384	-100.00%
ORGN: 622 Administration of Justice								
FUND: 11001 Unrestricted - General								
PROGRAM: 2100 Public Affairs and Services								
4320	Instructional Supplies and Material	300	400	0	-100	-25.00%	300	NA
4455	Copying/Printing	750	800	0	-50	-6.25%	750	NA
4460	Office Supplies	100	150	0	-50	-33.33%	100	NA
5860	Postage	20	0	0	20	NA	20	NA
TOTAL PROGRAM 2100		1,170	1,350	0	-180	-13.33%	1,170	NA
Total FUND 11001		1,170	1,350	0	-180	-13.33%	1,170	NA
FUND: 11002 Summer School								
PROGRAM: 2100 Public Affairs and Services								
4320	Instructional Supplies and Material	100	0	0	100	NA	100	NA
4455	Copying/Printing	0	50	0	-50	-100.00%	0	NA
4460	Office Supplies	0	25	0	-25	-100.00%	0	NA
TOTAL PROGRAM 2100		100	75	0	25	33.33%	100	NA
Total FUND 11002		100	75	0	25	33.33%	100	NA
Total ORGN: 622		1,270	1,425	0	-155	-10.88%	1,270	NA
ORGN: 624 Correctional Science								
FUND: 11001 Unrestricted - General								
PROGRAM: 2100 Public Affairs and Services								
4455	Copying/Printing	50	50	0	0	0.00%	50	NA
4460	Office Supplies	0	25	0	-25	-100.00%	0	NA
TOTAL PROGRAM 2100		50	75	0	-25	-33.33%	50	NA
Total FUND 11001		50	75	0	-25	-33.33%	50	NA
Total ORGN: 624		50	75	0	-25	-33.33%	50	NA
ORGN: 625 POST								
FUND: 11001 Unrestricted - General								
PROGRAM: 2100 Public Affairs and Services								
4320	Instructional Supplies and Material	2,000	400	0	1,600	400.00%	2,000	NA

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					Budget/Budget		Budget/Actual	
4401	Non-Instructional Supply / Material	500	400	0	100	25.00%	500	NA
4455	Copying/Printing	900	500	0	400	80.00%	900	NA
4460	Office Supplies	500	400	0	100	25.00%	500	NA
5621	Copier Maintenance Agreements	3,200	2,300	0	900	39.13%	3,200	NA
5640	Equipment Repairs	500	0	0	500	NA	500	NA
5860	Postage	20	20	0	0	0.00%	20	NA
TOTAL PROGRAM 2100		7,620	4,020	0	3,600	89.55%	7,620	NA
Total FUND 11001		7,620	4,020	0	3,600	89.55%	7,620	NA
FUND: 11002 Summer School								
PROGRAM: 2100 Public Affairs and Services								
4455	Copying/Printing	0	50	0	-50	-100.00%	0	NA
4460	Office Supplies	0	25	0	-25	-100.00%	0	NA
TOTAL PROGRAM 2100		0	75	0	-75	-100.00%	0	NA
Total FUND 11002		0	75	0	-75	-100.00%	0	NA
Total ORGN: 625		7,620	4,095	0	3,525	86.08%	7,620	NA
ORGN: 641 Exercise Sciecne/Wellness/Sport								
FUND: 11001 Unrestricted - General								
PROGRAM: 1200 Health								
4210	Books	200	200	0	0	0.00%	200	NA
4320	Instructional Supplies and Material	8,200	0	0	8,200	NA	8,200	NA
4455	Copying/Printing	2,000	1,800	0	200	11.11%	2,000	NA
4460	Office Supplies	1,200	1,050	0	150	14.29%	1,200	NA
4461	Copier Supplies	265	300	0	-35	-11.67%	265	NA
5620	Other Maintenance Agreements	3,100	3,100	0	0	0.00%	3,100	NA
5621	Copier Maintenance Agreements	555	555	0	0	0.00%	555	NA
5640	Equipment Repairs	4,470	3,000	0	1,470	49.00%	4,470	NA
TOTAL PROGRAM 1200		19,990	10,005	0	9,985	99.80%	19,990	NA
Total FUND 11001		19,990	10,005	0	9,985	99.80%	19,990	NA
FUND: 11002 Summer School								
PROGRAM: 1200 Health								
4455	Copying/Printing	145	0	0	145	NA	145	NA
TOTAL PROGRAM 1200		145	0	0	145	NA	145	NA
Total FUND 11002		145	0	0	145	NA	145	NA
FUND: 11501 Lottery Unrestricted								
PROGRAM: 1200 Health								
4401	Non-Instructional Supply / Material	0	2,420	0	-2,420	-100.00%	0	NA
TOTAL PROGRAM 1200		0	2,420	0	-2,420	-100.00%	0	NA
Total FUND 11501		0	2,420	0	-2,420	-100.00%	0	NA
Total ORGN: 641		20,135	12,425	0	7,710	62.05%	20,135	NA

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ORGN: 671 Health and Public Safety									
FUND: 11001 Unrestricted - General									
PROGRAM: 1200 Health									
4220	Magazines, Periodicals, CD's	1,200	1,050	0	150	14.29%	1,200	NA	
4320	Instructional Supplies and Material	5,000	8,500	0	-3,500	-41.18%	5,000	NA	
4455	Copying/Printing	1,700	3,860	0	-2,160	-55.96%	1,700	NA	
4460	Office Supplies	1,000	0	0	1,000	NA	1,000	NA	
4480	Hospitality	600	0	0	600	NA	600	NA	
5110	Consulting Services	1,200	0	0	1,200	NA	1,200	NA	
5220	Travel - Staff Conferences	5,500	5,804	0	-304	-5.24%	5,500	NA	
5310	Memberships and Dues	400	0	0	400	NA	400	NA	
5540	Telephone and Data Lines	0	41	0	-41	-100.00%	0	NA	
5620	Other Maintenance Agreements	20,000	37,128	0	-17,128	-46.13%	20,000	NA	
5621	Copier Maintenance Agreements	2,700	6,974	0	-4,274	-61.28%	2,700	NA	
5640	Equipment Repairs	1,000	2,000	0	-1,000	-50.00%	1,000	NA	
5860	Postage	1,000	2,476	0	-1,476	-59.61%	1,000	NA	
TOTAL PROGRAM 1200		41,300	67,833	0	-26,533	-39.12%	41,300	NA	
Total FUND 11001		41,300	67,833	0	-26,533	-39.12%	41,300	NA	
FUND: 11002 Summer School									
PROGRAM: 1200 Health									
4455	Copying/Printing	200	0	0	200	NA	200	NA	
TOTAL PROGRAM 1200		200	0	0	200	NA	200	NA	
Total FUND 11002		200	0	0	200	NA	200	NA	
Total ORGN: 671		41,500	67,833	0	-26,333	-38.82%	41,500	NA	
ORGN: 672 Continuing Ed									
FUND: 11001 Unrestricted - General									
PROGRAM: 6820 Community Service Classes									
4320	Instructional Supplies and Material	20,000	25,000	0	-5,000	-20.00%	20,000	NA	
4480	Hospitality	0	725	0	-725	-100.00%	0	NA	
TOTAL PROGRAM 6820		20,000	25,725	0	-5,725	-22.25%	20,000	NA	
Total FUND 11001		20,000	25,725	0	-5,725	-22.25%	20,000	NA	
FUND: 110018 Unrestricted - General Carry Over									
PROGRAM: 6820 Community Service Classes									
4320	Instructional Supplies and Material	0	40,234	0	-40,234	-100.00%	0	NA	
TOTAL PROGRAM 6820		0	40,234	0	-40,234	-100.00%	0	NA	
Total FUND 110018		0	40,234	0	-40,234	-100.00%	0	NA	
Total ORGN: 672		20,000	65,959	0	-45,959	-69.68%	20,000	NA	
ORGN: 674 EMT									
FUND: 11001 Unrestricted - General									

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PROGRAM: 1200 Health								
4320	Instructional Supplies and Material	0	3,000	0	-3,000	-100.00%	0	NA
4455	Copying/Printing	0	500	0	-500	-100.00%	0	NA
4460	Office Supplies	0	170	0	-170	-100.00%	0	NA
5110	Consulting Services	0	14,000	0	-14,000	-100.00%	0	NA
5210	Travel - Mileage	0	3,180	0	-3,180	-100.00%	0	NA
5220	Travel - Staff Conferences	0	600	0	-600	-100.00%	0	NA
5310	Memberships and Dues	0	2,270	0	-2,270	-100.00%	0	NA
5860	Postage	0	155	0	-155	-100.00%	0	NA
TOTAL PROGRAM 1200		0	23,875	0	-23,875	-100.00%	0	NA
PROGRAM: 2100 Public Affairs and Services								
4320	Instructional Supplies and Material	3,000	0	0	3,000	NA	3,000	NA
4455	Copying/Printing	1,000	0	0	1,000	NA	1,000	NA
4460	Office Supplies	100	0	0	100	NA	100	NA
4480	Hospitality	700	0	0	700	NA	700	NA
5110	Consulting Services	14,000	0	0	14,000	NA	14,000	NA
5220	Travel - Staff Conferences	1,500	0	0	1,500	NA	1,500	NA
5310	Memberships and Dues	1,770	0	0	1,770	NA	1,770	NA
5860	Postage	370	0	0	370	NA	370	NA
TOTAL PROGRAM 2100		22,440	0	0	22,440	NA	22,440	NA
Total FUND 11001		22,440	23,875	0	-1,435	-6.01%	22,440	NA
FUND: 11002 Summer School								
PROGRAM: 1200 Health								
4320	Instructional Supplies and Material	0	500	0	-500	-100.00%	0	NA
TOTAL PROGRAM 1200		0	500	0	-500	-100.00%	0	NA
PROGRAM: 2100 Public Affairs and Services								
4320	Instructional Supplies and Material	300	0	0	300	NA	300	NA
4455	Copying/Printing	50	0	0	50	NA	50	NA
TOTAL PROGRAM 2100		350	0	0	350	NA	350	NA
Total FUND 11002		350	500	0	-150	-30.00%	350	NA
Total ORGN: 674		22,790	24,375	0	-1,585	-6.50%	22,790	NA
ORGN: 676 Fire Science								
FUND: 11001 Unrestricted - General								
PROGRAM: 2100 Public Affairs and Services								
4320	Instructional Supplies and Material	3,000	1,000	0	2,000	200.00%	3,000	NA
4455	Copying/Printing	100	130	0	-30	-23.08%	100	NA
4480	Hospitality	300	0	0	300	NA	300	NA
5110	Consulting Services	0	47,234	0	-47,234	-100.00%	0	NA
5220	Travel - Staff Conferences	800	1,000	0	-200	-20.00%	800	NA
5310	Memberships and Dues	150	200	0	-50	-25.00%	150	NA
5860	Postage	250	0	0	250	NA	250	NA
TOTAL PROGRAM 2100		4,600	49,564	0	-44,964	-90.72%	4,600	NA
Total FUND 11001		4,600	49,564	0	-44,964	-90.72%	4,600	NA

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FUND: 11002 Summer School									
PROGRAM: 2100 Public Affairs and Services									
4320	Instructional Supplies and Material	100	0	0	100	NA	100	NA	
TOTAL PROGRAM 2100		100	0	0	100	NA	100	NA	
Total FUND 11002		100	0	0	100	NA	100	NA	
Total ORGN: 676		4,700	49,564	0	-44,864	-90.52%	4,700	NA	
ORGN: 677 Health Technologies									
FUND: 11001 Unrestricted - General									
PROGRAM: 1200 Health									
4320	Instructional Supplies and Material	300	1,000	0	-700	-70.00%	300	NA	
4455	Copying/Printing	100	230	0	-130	-56.52%	100	NA	
4460	Office Supplies	50	100	0	-50	-50.00%	50	NA	
TOTAL PROGRAM 1200		450	1,330	0	-880	-66.17%	450	NA	
Total FUND 11001		450	1,330	0	-880	-66.17%	450	NA	
Total ORGN: 677		450	1,330	0	-880	-66.17%	450	NA	
ORGN: 678 Medical Assistance									
FUND: 11001 Unrestricted - General									
PROGRAM: 1200 Health									
4320	Instructional Supplies and Material	150	300	0	-150	-50.00%	150	NA	
4455	Copying/Printing	25	50	0	-25	-50.00%	25	NA	
4460	Office Supplies	0	0	0	0	NA	0	NA	
TOTAL PROGRAM 1200		175	350	0	-175	-50.00%	175	NA	
Total FUND 11001		175	350	0	-175	-50.00%	175	NA	
Total ORGN: 678		175	350	0	-175	-50.00%	175	NA	
ORGN: 679 Nursing Learning Center									
FUND: 11001 Unrestricted - General									
PROGRAM: 1200 Health									
4320	Instructional Supplies and Material	700	1,880	0	-1,180	-62.77%	700	NA	
4401	Non-Instructional Supply / Material	200	0	0	200	NA	200	NA	
4460	Office Supplies	40	0	0	40	NA	40	NA	
TOTAL PROGRAM 1200		940	1,880	0	-940	-50.00%	940	NA	
Total FUND 11001		940	1,880	0	-940	-50.00%	940	NA	
Total ORGN: 679		940	1,880	0	-940	-50.00%	940	NA	
ORGN: 681 General Athletics									
FUND: 11001 Unrestricted - General									
PROGRAM: 6960 Student and Co-curricular Services									
4320	Instructional Supplies and Material	12,365	0	0	12,365	NA	12,365	NA	

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4450	Health Supplies	3,622	5,208	0	-1,586	-30.45%	3,622	NA
4455	Copying/Printing	233	977	0	-744	-76.15%	233	NA
4460	Office Supplies	411	653	0	-242	-37.06%	411	NA
4480	Hospitality	1,507	2,560	0	-1,053	-41.13%	1,507	NA
5220	Travel - Staff Conferences	1,348	972	0	376	38.68%	1,348	NA
5310	Memberships and Dues	12,786	11,903	0	883	7.42%	12,786	NA
5440	Student Insurance Expense	24,850	20,808	0	4,042	19.43%	24,850	NA
5550	Laundry	428	385	0	43	11.17%	428	NA
5621	Copier Maintenance Agreements	466	555	0	-89	-16.04%	466	NA
5632	Vehicle Rental Expense	642	789	0	-147	-18.63%	642	NA
5640	Equipment Repairs	2,000	2,084	0	-84	-4.03%	2,000	NA
5840	Physical Exam/Class B Lic Fees	2,110	1,899	0	211	11.11%	2,110	NA
5860	Postage	367	440	0	-73	-16.59%	367	NA
5890	Other Expense	0	36	0	-36	-100.00%	0	NA
TOTAL PROGRAM 6960		63,135	49,269	0	13,866	28.14%	63,135	NA
Total FUND 11001		63,135	49,269	0	13,866	28.14%	63,135	NA
FUND: 11002 Summer School								
PROGRAM: 6960 Student and Co-curricular Services								
4455	Copying/Printing	0	0	0	0	NA	0	NA
TOTAL PROGRAM 6960		0	0	0	0	NA	0	NA
Total FUND 11002		0	0	0	0	NA	0	NA
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6960 Student and Co-curricular Services								
4401	Non-Instructional Supply / Material	2,619	2,469	0	150	6.08%	2,619	NA
TOTAL PROGRAM 6960		2,619	2,469	0	150	6.08%	2,619	NA
Total FUND 11501		2,619	2,469	0	150	6.08%	2,619	NA
Total ORGN: 681		65,754	51,738	0	14,016	27.09%	65,754	NA
ORGN: 682 Basketball - Women								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	3,007	2,459	0	548	22.29%	3,007	NA
5191	Officials and Referees	7,272	5,066	0	2,206	43.55%	7,272	NA
5220	Travel - Staff Conferences	11,205	11,628	0	-423	-3.64%	11,205	NA
5310	Memberships and Dues	240	240	0	0	0.00%	240	NA
5632	Vehicle Rental Expense	6,037	6,152	0	-115	-1.87%	6,037	NA
5820	Athletics Entry Fees	1,125	1,150	0	-25	-2.17%	1,125	NA
TOTAL PROGRAM 6960		28,886	26,695	0	2,191	8.21%	28,886	NA
Total FUND 11001		28,886	26,695	0	2,191	8.21%	28,886	NA
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	2,349	2,444	0	-95	-3.89%	2,349	NA
TOTAL PROGRAM 6960		2,349	2,444	0	-95	-3.89%	2,349	NA

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Total FUND 11501		2,349	2,444	0	-95	-3.89%	2,349	NA
Total ORGN: 682		31,235	29,139	0	2,096	7.19%	31,235	NA
ORGN: 683 Basketball - Men								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	2,971	0	0	2,971	NA	2,971	NA
5191	Officials and Referees	7,772	7,488	0	284	3.79%	7,772	NA
5220	Travel - Staff Conferences	11,555	11,886	0	-331	-2.78%	11,555	NA
5310	Memberships and Dues	0	350	0	-350	-100.00%	0	NA
5632	Vehicle Rental Expense	5,498	5,292	0	206	3.89%	5,498	NA
5820	Athletics Entry Fees	1,255	1,180	0	75	6.36%	1,255	NA
TOTAL PROGRAM 6960		29,051	26,196	0	2,855	10.90%	29,051	NA
Total FUND 11001		29,051	26,196	0	2,855	10.90%	29,051	NA
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	2,028	2,430	0	-402	-16.54%	2,028	NA
TOTAL PROGRAM 6960		2,028	2,430	0	-402	-16.54%	2,028	NA
Total FUND 11501		2,028	2,430	0	-402	-16.54%	2,028	NA
Total ORGN: 683		31,079	28,626	0	2,453	8.57%	31,079	NA
ORGN: 684 Baseball - Men								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	9,000	0	0	9,000	NA	9,000	NA
5191	Officials and Referees	4,380	5,394	0	-1,014	-18.80%	4,380	NA
5220	Travel - Staff Conferences	11,602	10,714	0	888	8.29%	11,602	NA
5310	Memberships and Dues	130	115	0	15	13.04%	130	NA
5632	Vehicle Rental Expense	6,074	5,409	0	665	12.29%	6,074	NA
5820	Athletics Entry Fees	100	25	0	75	300.00%	100	NA
TOTAL PROGRAM 6960		31,286	21,657	0	9,629	44.46%	31,286	NA
Total FUND 11001		31,286	21,657	0	9,629	44.46%	31,286	NA
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	3,505	3,693	0	-188	-5.09%	3,505	NA
4401	Non-Instructional Supply / Material	188	216	0	-28	-12.96%	188	NA
TOTAL PROGRAM 6960		3,693	3,909	0	-216	-5.53%	3,693	NA
Total FUND 11501		3,693	3,909	0	-216	-5.53%	3,693	NA
Total ORGN: 684		34,979	25,566	0	9,413	36.82%	34,979	NA
ORGN: 685 Softball - Women								

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FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	8,450	0	0	8,450	NA	8,450	NA
5191	Officials and Referees	2,860	1,904	0	956	50.21%	2,860	NA
5220	Travel - Staff Conferences	8,932	10,162	0	-1,230	-12.10%	8,932	NA
5310	Memberships and Dues	100	100	0	0	0.00%	100	NA
5632	Vehicle Rental Expense	2,865	4,923	0	-2,058	-41.80%	2,865	NA
5820	Athletics Entry Fees	825	831	0	-6	-0.72%	825	NA
TOTAL PROGRAM 6960		24,032	17,920	0	6,112	34.11%	24,032	NA
Total FUND 11001		24,032	17,920	0	6,112	34.11%	24,032	NA
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	1,127	1,165	0	-38	-3.26%	1,127	NA
TOTAL PROGRAM 6960		1,127	1,165	0	-38	-3.26%	1,127	NA
Total FUND 11501		1,127	1,165	0	-38	-3.26%	1,127	NA
Total ORGN: 685		25,159	19,085	0	6,074	31.83%	25,159	NA
ORGN: 686 Tennis - Women								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	2,976	0	0	2,976	NA	2,976	NA
5220	Travel - Staff Conferences	5,039	4,407	0	632	14.34%	5,039	NA
5632	Vehicle Rental Expense	2,418	1,719	0	699	40.66%	2,418	NA
5820	Athletics Entry Fees	250	245	0	5	2.04%	250	NA
TOTAL PROGRAM 6960		10,683	6,371	0	4,312	67.68%	10,683	NA
Total FUND 11001		10,683	6,371	0	4,312	67.68%	10,683	NA
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	972	956	0	16	1.67%	972	NA
TOTAL PROGRAM 6960		972	956	0	16	1.67%	972	NA
Total FUND 11501		972	956	0	16	1.67%	972	NA
Total ORGN: 686		11,655	7,327	0	4,328	59.07%	11,655	NA
ORGN: 687 Tennis - Men								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	3,416	0	0	3,416	NA	3,416	NA
5220	Travel - Staff Conferences	4,160	4,487	0	-327	-7.29%	4,160	NA
5632	Vehicle Rental Expense	2,434	2,567	0	-133	-5.18%	2,434	NA
5820	Athletics Entry Fees	295	285	0	10	3.51%	295	NA
TOTAL PROGRAM 6960		10,305	7,339	0	2,966	40.41%	10,305	NA

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Total FUND 11001		10,305	7,339	0	2,966	40.41%	10,305	NA
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	940	714	0	226	31.65%	940	NA
TOTAL PROGRAM 6960		940	714	0	226	31.65%	940	NA
Total FUND 11501		940	714	0	226	31.65%	940	NA
Total ORGN: 687		11,245	8,053	0	3,192	39.64%	11,245	NA
ORGN: 688 Soccer - Women								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	3,885	820	0	3,065	373.78%	3,885	NA
5191	Officials and Referees	1,992	3,270	0	-1,278	-39.08%	1,992	NA
5220	Travel - Staff Conferences	3,917	3,669	0	248	6.76%	3,917	NA
5632	Vehicle Rental Expense	3,307	2,909	0	398	13.68%	3,307	NA
TOTAL PROGRAM 6960		13,101	10,668	0	2,433	22.81%	13,101	NA
Total FUND 11001		13,101	10,668	0	2,433	22.81%	13,101	NA
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	1,007	1,152	0	-145	-12.59%	1,007	NA
TOTAL PROGRAM 6960		1,007	1,152	0	-145	-12.59%	1,007	NA
Total FUND 11501		1,007	1,152	0	-145	-12.59%	1,007	NA
Total ORGN: 688		14,108	11,820	0	2,288	19.36%	14,108	NA
ORGN: 689 Soccer - Men								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	4,255	0	0	4,255	NA	4,255	NA
5191	Officials and Referees	1,674	1,398	0	276	19.74%	1,674	NA
5220	Travel - Staff Conferences	4,562	4,579	0	-17	-0.37%	4,562	NA
5632	Vehicle Rental Expense	3,656	3,602	0	54	1.50%	3,656	NA
TOTAL PROGRAM 6960		14,147	9,579	0	4,568	47.69%	14,147	NA
Total FUND 11001		14,147	9,579	0	4,568	47.69%	14,147	NA
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	1,027	1,177	0	-150	-12.74%	1,027	NA
TOTAL PROGRAM 6960		1,027	1,177	0	-150	-12.74%	1,027	NA
Total FUND 11501		1,027	1,177	0	-150	-12.74%	1,027	NA
Total ORGN: 689		15,174	10,756	0	4,418	41.07%	15,174	NA

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ORGN: 691 Volleyball									
FUND: 11001 Unrestricted - General									
PROGRAM: 6960 Student and Co-curricular Services									
4320	Instructional Supplies and Material	7,000	310	0	6,690	2158.06%	7,000	NA	
5191	Officials and Referees	2,650	3,558	0	-908	-25.52%	2,650	NA	
5220	Travel - Staff Conferences	6,294	5,854	0	440	7.52%	6,294	NA	
5310	Memberships and Dues	125	315	0	-190	-60.32%	125	NA	
5632	Vehicle Rental Expense	3,434	2,555	0	879	34.40%	3,434	NA	
5820	Athletics Entry Fees	325	282	0	43	15.25%	325	NA	
TOTAL PROGRAM 6960		19,828	12,874	0	6,954	54.02%	19,828	NA	
Total FUND 11001		19,828	12,874	0	6,954	54.02%	19,828	NA	
FUND: 11501 Lottery Unrestricted									
PROGRAM: 6960 Student and Co-curricular Services									
4320	Instructional Supplies and Material	940	958	0	-18	-1.88%	940	NA	
TOTAL PROGRAM 6960		940	958	0	-18	-1.88%	940	NA	
Total FUND 11501		940	958	0	-18	-1.88%	940	NA	
Total ORGN: 691		20,768	13,832	0	6,936	50.14%	20,768	NA	
ORGN: 692 General Athletics - Cheer									
FUND: 11501 Lottery Unrestricted									
PROGRAM: 6960 Student and Co-curricular Services									
4401	Non-Instructional Supply / Material	0	1,564	0	-1,564	-100.00%	0	NA	
TOTAL PROGRAM 6960		0	1,564	0	-1,564	-100.00%	0	NA	
Total FUND 11501		0	1,564	0	-1,564	-100.00%	0	NA	
Total ORGN: 692		0	1,564	0	-1,564	-100.00%	0	NA	
ORGN: 693 General Athletics - Playoff									
FUND: 11001 Unrestricted - General									
PROGRAM: 6960 Student and Co-curricular Services									
5220	Travel - Staff Conferences	3,000	492	0	2,508	509.76%	3,000	NA	
TOTAL PROGRAM 6960		3,000	492	0	2,508	509.76%	3,000	NA	
Total FUND 11001		3,000	492	0	2,508	509.76%	3,000	NA	
Total ORGN: 693		3,000	492	0	2,508	509.76%	3,000	NA	
ORGN: 695 Women's Cross Country									
FUND: 11001 Unrestricted - General									
PROGRAM: 6960 Student and Co-curricular Services									
4320	Instructional Supplies and Material	3,186	0	0	3,186	NA	3,186	NA	
5220	Travel - Staff Conferences	2,380	6,354	0	-3,974	-62.54%	2,380	NA	
5632	Vehicle Rental Expense	1,550	2,262	0	-712	-31.48%	1,550	NA	

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5820	Athletics Entry Fees	335	1,644	0	-1,309	-79.62%	335	NA
TOTAL PROGRAM 6960		7,451	10,260	0	-2,809	-27.38%	7,451	NA
Total FUND 11001		7,451	10,260	0	-2,809	-27.38%	7,451	NA
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	865	846	0	19	2.25%	865	NA
TOTAL PROGRAM 6960		865	846	0	19	2.25%	865	NA
Total FUND 11501		865	846	0	19	2.25%	865	NA
Total ORGN: 695		8,316	11,106	0	-2,790	-25.12%	8,316	NA
ORGN: 701 VP Technology								
FUND: 11001 Unrestricted - General								
PROGRAM: 6780 Management Information Systems								
5621	Copier Maintenance Agreements	0	0	0	0	NA	0	NA
TOTAL PROGRAM 6780		0	0	0	0	NA	0	NA
Total FUND 11001		0	0	0	0	NA	0	NA
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6780 Management Information Systems								
4401	Non-Instructional Supply / Material	500	0	0	500	NA	500	NA
TOTAL PROGRAM 6780		500	0	0	500	NA	500	NA
Total FUND 11501		500	0	0	500	NA	500	NA
Total ORGN: 701		500	0	0	500	NA	500	NA
ORGN: 707 IT - Enterprise Systems								
FUND: 11001 Unrestricted - General								
PROGRAM: 6780 Management Information Systems								
4320	Instructional Supplies and Material	0	1,624	0	-1,624	-100.00%	0	NA
4455	Copying/Printing	0	337	0	-337	-100.00%	0	NA
4460	Office Supplies	0	282	0	-282	-100.00%	0	NA
5220	Travel - Staff Conferences	0	1,605	0	-1,605	-100.00%	0	NA
5640	Equipment Repairs	0	810	0	-810	-100.00%	0	NA
6490	Equipment - New Eqp under 5000	0	780	0	-780	-100.00%	0	NA
TOTAL PROGRAM 6780		0	5,438	0	-5,438	-100.00%	0	NA
Total FUND 11001		0	5,438	0	-5,438	-100.00%	0	NA
Total ORGN: 707		0	5,438	0	-5,438	-100.00%	0	NA
ORGN: 708 IT - Application Services								
FUND: 11001 Unrestricted - General								
PROGRAM: 6780 Management Information Systems								
4460	Office Supplies	697	860	0	-163	-18.95%	697	NA

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5110	Consulting Services	151,663	69,946	0	81,717	116.83%	151,663	NA
5220	Travel - Staff Conferences	6,302	10,275	0	-3,973	-38.67%	6,302	NA
5620	Other Maintenance Agreements	145,836	243,213	0	-97,377	-40.04%	145,836	NA
5621	Copier Maintenance Agreements	0	224	0	-224	-100.00%	0	NA
5640	Equipment Repairs	461	1,928	0	-1,467	-76.09%	461	NA
5860	Postage	0	0	0	0	NA	0	NA
TOTAL PROGRAM 6780		304,959	326,446	0	-21,487	-6.58%	304,959	NA
Total FUND 11001		304,959	326,446	0	-21,487	-6.58%	304,959	NA
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6780 Management Information Systems								
4401	Non-Instructional Supply / Material	0	1,000	0	-1,000	-100.00%	0	NA
TOTAL PROGRAM 6780		0	1,000	0	-1,000	-100.00%	0	NA
Total FUND 11501		0	1,000	0	-1,000	-100.00%	0	NA
Total ORGN: 708		304,959	327,446	0	-22,487	-6.87%	304,959	NA
ORGN: 709 IT - Technical Services								
FUND: 11001 Unrestricted - General								
PROGRAM: 6780 Management Information Systems								
4460	Office Supplies	893	486	0	407	83.74%	893	NA
5220	Travel - Staff Conferences	0	10,275	0	-10,275	-100.00%	0	NA
5540	Telephone and Data Lines	247	2,676	0	-2,429	-90.77%	247	NA
5620	Other Maintenance Agreements	80,391	111,735	0	-31,344	-28.05%	80,391	NA
5640	Equipment Repairs	2,084	4,440	0	-2,356	-53.06%	2,084	NA
5860	Postage	0	85	0	-85	-100.00%	0	NA
TOTAL PROGRAM 6780		83,615	129,697	0	-46,082	-35.53%	83,615	NA
Total FUND 11001		83,615	129,697	0	-46,082	-35.53%	83,615	NA
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6780 Management Information Systems								
4401	Non-Instructional Supply / Material	0	750	0	-750	-100.00%	0	NA
TOTAL PROGRAM 6780		0	750	0	-750	-100.00%	0	NA
Total FUND 11501		0	750	0	-750	-100.00%	0	NA
Total ORGN: 709		83,615	130,447	0	-46,832	-35.90%	83,615	NA
ORGN: 801 Vice Pres Business Services Office								
FUND: 11001 Unrestricted - General								
PROGRAM: 6720 Fiscal Operations								
4455	Copying/Printing	690	634	690	56	8.83%	0	-0.05%
4460	Office Supplies	4,134	2,855	4,135	1,279	44.80%	-1	-0.02%
5210	Travel - Mileage	0	63	0	-63	-100.00%	0	NA
5220	Travel - Staff Conferences	5,116	4,404	5,116	712	16.17%	0	0.00%
5540	Telephone and Data Lines	0	68	0	-68	-100.00%	0	NA
5621	Copier Maintenance Agreements	5,000	3,555	5,147	1,445	40.65%	-147	-2.85%
5815	Bank Fees	0	0	0	0	NA	0	NA

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					Budget/Budget		Budget/Actual	
5850	Fingerprinting	0	0	0	0	NA	0	NA
5860	Postage	10,000	9,505	10,982	495	5.21%	-982	-8.94%
5890	Other Expense	0	0	10	0	NA	-10	-100.00%
TOTAL PROGRAM 6720		24,940	21,084	26,080	3,856	18.29%	-1,140	-4.37%
PROGRAM: 6721		<i>Bookstore Book Voucher</i>						
5890	Other Expense	0	0	-2,867	0	NA	2,867	-100.00%
TOTAL PROGRAM 6721		0	0	-2,867	0	NA	2,867	-100.00%
PROGRAM: 6722		<i>Foundation Book Loans</i>						
5890	Other Expense	0	0	-156	0	NA	156	-100.00%
TOTAL PROGRAM 6722		0	0	-156	0	NA	156	-100.00%
PROGRAM: 6770		<i>Logistical Services</i>						
4401	Non-Instructional Supply / Material	0	361	0	-361	-100.00%	0	NA
4466	Checks and Forms	2,189	1,433	2,190	756	52.76%	-1	-0.04%
5110	Consulting Services	0	15,850	5,300	-15,850	-100.00%	-5,300	-100.00%
5220	Travel - Staff Conferences	920	0	922	920	NA	-2	-0.27%
5310	Memberships and Dues	6,000	5,936	6,062	64	1.09%	-62	-1.02%
5410	Property and Liability Insurance	115,461	107,287	115,462	8,174	7.62%	-1	0.00%
5440	Student Insurance Expense	42,342	43,815	42,342	-1,473	-3.36%	0	0.00%
5620	Other Maintenance Agreements	104,538	113,631	104,538	-9,093	-8.00%	0	0.00%
5710	Audit Expense	18,800	19,000	18,800	-200	-1.05%	0	0.00%
5730	Legal Expense	64,550	55,522	64,558	9,028	16.26%	-8	-0.01%
5815	Bank Fees	33,000	38,332	33,422	-5,332	-13.91%	-422	-1.26%
5890	Other Expense	5,000	3,603	11,456	1,397	38.77%	-6,456	-56.35%
6490	Equipment - New Eqp under 5000	0	0	-934	0	NA	934	-100.00%
TOTAL PROGRAM 6770		392,800	404,770	404,118	-11,970	-2.96%	-11,318	-2.80%
PROGRAM: 6790		<i>Other General Inst Support Services</i>						
5110	Consulting Services	0	2,000	0	-2,000	-100.00%	0	NA
5730	Legal Expense	11,001	2,000	11,205	9,001	450.05%	-204	-1.82%
TOTAL PROGRAM 6790		11,001	4,000	11,205	7,001	175.03%	-204	-1.82%
Total FUND 11001		428,741	429,854	438,379	-1,113	-0.26%	-9,638	-2.20%
FUND: 11501		<i>Lottery Unrestricted</i>						
PROGRAM: 6770		<i>Logistical Services</i>						
5410	Property and Liability Insurance	65,000	72,940	65,000	-7,940	-10.89%	0	0.00%
5440	Student Insurance Expense	3,000	4,000	3,000	-1,000	-25.00%	0	0.00%
5890	Other Expense	0	0	0	0	NA	0	NA
TOTAL PROGRAM 6770		68,000	76,940	68,000	-8,940	-11.62%	0	0.00%
Total FUND 11501		68,000	76,940	68,000	-8,940	-11.62%	0	0.00%
FUND: 11888		<i>Unrestricted - Unclaimed Funds</i>						
PROGRAM: 6720		<i>Fiscal Operations</i>						
5890	Other Expense	0	20,894	242	-20,894	-100.00%	-242	-100.00%
TOTAL PROGRAM 6720		0	20,894	242	-20,894	-100.00%	-242	-100.00%
PROGRAM: 6770		<i>Logistical Services</i>						

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					Budget/Budget		Budget/Actual	
5890	Other Expense	0	0	119	0	NA	-119	-100.00%
TOTAL PROGRAM 6770		0	0	119	0	NA	-119	-100.00%
Total FUND 11888		0	20,894	361	-20,894	-100.00%	-361	-100.00%
Total ORGN: 801		496,741	527,689	506,740	-30,948	-5.86%	-9,999	-1.97%
ORGN: 808 Campus Safety and Security								
FUND: 11001 Unrestricted - General								
PROGRAM: 6770 Logistical Services								
4401	Non-Instructional Supply / Material	0	8,731	0	-8,731	-100.00%	0	NA
4410	Safety Supplies	0	0	3,745	0	NA	-3,745	-100.00%
4455	Copying/Printing	0	1,150	0	-1,150	-100.00%	0	NA
4460	Office Supplies	500	2,150	0	-1,650	-76.74%	500	NA
5110	Consulting Services	133,745	46,269	136,497	87,476	189.06%	-2,752	-2.02%
5198	Security Systems	0	0	22	0	NA	-22	-100.00%
5220	Travel - Staff Conferences	0	2,630	0	-2,630	-100.00%	0	NA
5541	Cell Phones and Pagers	2,399	2,000	361	399	19.95%	2,038	564.34%
5620	Other Maintenance Agreements	0	900	0	-900	-100.00%	0	NA
5640	Equipment Repairs	0	800	0	-800	-100.00%	0	NA
5890	Other Expense	3,444	1,750	0	1,694	96.80%	3,444	NA
6490	Equipment - New Eq under 5000	0	0	0	0	NA	0	NA
TOTAL PROGRAM 6770		140,088	66,380	140,625	73,708	111.04%	-537	-0.38%
Total FUND 11001		140,088	66,380	140,625	73,708	111.04%	-537	-0.38%
FUND: 110018 Unrestricted - General Carry Over								
PROGRAM: 6770 Logistical Services								
4401	Non-Instructional Supply / Material	0	1,015	0	-1,015	-100.00%	0	NA
TOTAL PROGRAM 6770		0	1,015	0	-1,015	-100.00%	0	NA
Total FUND 110018		0	1,015	0	-1,015	-100.00%	0	NA
Total ORGN: 808		140,088	67,395	140,625	72,693	107.86%	-537	-0.38%
ORGN: 821 Purchasing								
FUND: 11001 Unrestricted - General								
PROGRAM: 6770 Logistical Services								
4401	Non-Instructional Supply / Material	100	0	174	100	NA	-74	-42.47%
4460	Office Supplies	424	293	424	131	44.71%	0	0.08%
4463	Repair Supplies	116	253	116	-137	-54.15%	0	0.22%
5110	Consulting Services	1,500	0	0	1,500	NA	1,500	NA
5220	Travel - Staff Conferences	0	0	104	0	NA	-104	-100.00%
5310	Memberships and Dues	150	150	150	0	0.00%	0	0.00%
5621	Copier Maintenance Agreements	537	336	537	201	59.82%	0	0.02%
5840	Physical Exam/Class B Lic Fees	779	776	779	3	0.39%	0	0.00%
5860	Postage	5	2	82	3	150.00%	-77	-93.92%
TOTAL PROGRAM 6770		3,611	1,810	2,366	1,801	99.50%	1,245	52.65%
Total FUND 11001		3,611	1,810	2,366	1,801	99.50%	1,245	52.65%

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Total ORGN: 821		3,611	1,810	2,366	1,801	99.50%	1,245	52.65%
ORGN: 822 Receiving/Warehouse								
FUND: 11001 Unrestricted - General								
PROGRAM: 6770 Logistical Services								
4401	Non-Instructional Supply / Material	0	0	-5,171	0	NA	5,171	-100.00%
4463	Repair Supplies	0	0	0	0	NA	0	NA
TOTAL PROGRAM 6770		0	0	-5,171	0	NA	5,171	-100.00%
Total FUND 11001		0	0	-5,171	0	NA	5,171	-100.00%
Total ORGN: 822		0	0	-5,171	0	NA	5,171	-100.00%
ORGN: 824 Vans								
FUND: 11001 Unrestricted - General								
PROGRAM: 6770 Logistical Services								
4470	Gas and Oil	0	0	0	0	NA	0	NA
5640	Equipment Repairs	0	0	0	0	NA	0	NA
TOTAL PROGRAM 6770		0	0	0	0	NA	0	NA
PROGRAM: 6960 Student and Co-curricular Services								
5640	Equipment Repairs	0	0	0	0	NA	0	NA
TOTAL PROGRAM 6960		0	0	0	0	NA	0	NA
Total FUND 11001		0	0	0	0	NA	0	NA
FUND: 110018 Unrestricted - General Carry Over								
PROGRAM: 6770 Logistical Services								
6590	Capital Equipment DEP Asset	67,906	67,906	0	0	0.00%	67,906	NA
TOTAL PROGRAM 6770		67,906	67,906	0	0	0.00%	67,906	NA
Total FUND 110018		67,906	67,906	0	0	0.00%	67,906	NA
Total ORGN: 824		67,906	67,906	0	0	0.00%	67,906	NA
ORGN: 831 Fiscal Services - Director								
FUND: 11001 Unrestricted - General								
PROGRAM: 5900 Inst Retirees Benefits/Incentives								
5890	Other Expense	0	0	591	0	NA	-591	-100.00%
5890	Other Expense	0	0	0	0	NA	0	NA
TOTAL PROGRAM 5900		0	0	591	0	NA	-591	-100.00%
Total FUND 11001		0	0	591	0	NA	-591	-100.00%
Total ORGN: 831		0	0	591	0	NA	-591	-100.00%
ORGN: 851 Custodial Department								
FUND: 11001 Unrestricted - General								

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PROGRAM: 6530 Custodial Services								
4401	Non-Instructional Supply / Material	0	0	996	0	NA	-996	-100.00%
4430	Custodial Supplies	20,182	0	20,182	20,182	NA	0	0.00%
6490	Equipment - New Eq under 5000	0	5,000	1,733	-5,000	-100.00%	-1,733	-100.00%
TOTAL PROGRAM 6530		20,182	5,000	22,911	15,182	303.64%	-2,729	-11.91%
Total FUND 11001		20,182	5,000	22,911	15,182	303.64%	-2,729	-11.91%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6530 Custodial Services								
4430	Custodial Supplies	52,907	59,470	52,907	-6,563	-11.04%	0	0.00%
TOTAL PROGRAM 6530		52,907	59,470	52,907	-6,563	-11.04%	0	0.00%
Total FUND 11501		52,907	59,470	52,907	-6,563	-11.04%	0	0.00%
Total ORGN: 851		73,089	64,470	75,818	8,619	13.37%	-2,729	-3.60%
ORGN: 852 Grounds Department								
FUND: 11001 Unrestricted - General								
PROGRAM: 6550 Grounds Maintenance and Repairs								
4440	Grounds Supplies	10,167	23,656	10,167	-13,489	-57.02%	0	0.00%
4463	Repair Supplies	8,160	3,546	8,160	4,614	130.12%	0	0.00%
5630	Facility/Equipment Rental Expense	0	0	0	0	NA	0	NA
5640	Equipment Repairs	3,864	4,104	3,864	-240	-5.85%	0	0.00%
6490	Equipment - New Eq under 5000	0	9,573	0	-9,573	-100.00%	0	NA
TOTAL PROGRAM 6550		22,191	40,879	22,191	-18,688	-45.72%	0	0.00%
Total FUND 11001		22,191	40,879	22,191	-18,688	-45.72%	0	0.00%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6550 Grounds Maintenance and Repairs								
4440	Grounds Supplies	7,992	8,040	7,992	-48	-0.60%	0	0.00%
TOTAL PROGRAM 6550		7,992	8,040	7,992	-48	-0.60%	0	0.00%
Total FUND 11501		7,992	8,040	7,992	-48	-0.60%	0	0.00%
Total ORGN: 852		30,183	48,919	30,183	-18,736	-38.30%	0	0.00%
ORGN: 853 Maintenance Department								
FUND: 11001 Unrestricted - General								
PROGRAM: 6510 Building Maintenance and Repairs								
4455	Copying/Printing	212	170	212	42	24.71%	0	0.10%
4460	Office Supplies	632	500	632	132	26.40%	0	0.00%
4463	Repair Supplies	65,212	79,879	61,108	-14,667	-18.36%	4,104	6.72%
5220	Travel - Staff Conferences	463	27	463	436	1614.81%	0	0.00%
5541	Cell Phones and Pagers	1,483	1,278	1,483	205	16.04%	0	-0.03%
5620	Other Maintenance Agreements	1,629	799	1,629	830	103.88%	0	0.02%
5621	Copier Maintenance Agreements	283	255	0	28	10.98%	283	NA
5630	Facility/Equipment Rental Expense	10,000	11,902	7,435	-1,902	-15.98%	2,565	34.50%
5640	Equipment Repairs	4,831	6,897	4,831	-2,066	-29.96%	0	-0.01%

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5860	Postage	0	0	-9,615	0	NA	9,615	-100.00%
5890	Other Expense	45,774	51,776	36,774	-6,002	-11.59%	9,000	24.47%
6129	Sites and Site Improvements	0	0	11,392	0	NA	-11,392	-100.00%
6490	Equipment - New Eqp under 5000	0	0	4,715	0	NA	-4,715	-100.00%
6590	Capital Equipment DEP Asset	0	18,000	0	-18,000	-100.00%	0	NA
TOTAL PROGRAM 6510		130,519	171,483	121,060	-40,964	-23.89%	9,459	7.81%
PROGRAM: 6590		<i>Other Operation and Maintenance</i>						
4463	Repair Supplies	0	0	-128	0	NA	128	-100.00%
TOTAL PROGRAM 6590		0	0	-128	0	NA	128	-100.00%
Total FUND 11001		130,519	171,483	120,932	-40,964	-23.89%	9,587	7.93%
FUND: 11501		<i>Lottery Unrestricted</i>						
PROGRAM: 6510		<i>Building Maintenance and Repairs</i>						
4401	Non-Instructional Supply / Material	7,181	7,366	7,182	-185	-2.51%	-1	-0.01%
4463	Repair Supplies	24,110	24,110	24,029	0	0.00%	81	0.34%
5620	Other Maintenance Agreements	0	0	92	0	NA	-92	-100.00%
5621	Copier Maintenance Agreements	0	0	283	0	NA	-283	-100.00%
5630	Facility/Equipment Rental Expense	0	0	63	0	NA	-63	-100.00%
5640	Equipment Repairs	10,060	10,050	10,060	10	0.10%	0	0.00%
5860	Postage	20,546	29,160	20,546	-8,614	-29.54%	0	0.00%
5890	Other Expense	33,474	33,400	33,474	74	0.22%	0	0.00%
TOTAL PROGRAM 6510		95,371	104,086	95,729	-8,715	-8.37%	-358	-0.37%
Total FUND 11501		95,371	104,086	95,729	-8,715	-8.37%	-358	-0.37%
Total ORGN: 853		225,890	275,569	216,661	-49,679	-18.03%	9,229	4.26%
ORGN: 854		<i>Transportation Department</i>						
FUND: 11001		<i>Unrestricted - General</i>						
PROGRAM: 6770		<i>Logistical Services</i>						
4470	Gas and Oil	3,467	3,242	3,467	225	6.94%	0	-0.01%
4471	Tires	1,219	988	1,219	231	23.38%	0	-0.03%
4472	Transportation Tools	273	0	273	273	NA	0	0.06%
5640	Equipment Repairs	2,520	2,364	2,520	156	6.60%	0	0.00%
5890	Other Expense	2,453	972	2,453	1,481	152.37%	0	0.00%
TOTAL PROGRAM 6770		9,932	7,566	9,933	2,366	31.27%	-1	-0.01%
Total FUND 11001		9,932	7,566	9,933	2,366	31.27%	-1	-0.01%
FUND: 11501		<i>Lottery Unrestricted</i>						
PROGRAM: 6770		<i>Logistical Services</i>						
4401	Non-Instructional Supply / Material	7,082	7,505	7,082	-423	-5.64%	0	0.01%
4470	Gas and Oil	7,560	7,560	7,560	0	0.00%	0	0.00%
TOTAL PROGRAM 6770		14,642	15,065	14,642	-423	-2.81%	0	0.00%
Total FUND 11501		14,642	15,065	14,642	-423	-2.81%	0	0.00%
Total ORGN: 854		24,574	22,631	24,574	1,943	8.59%	0	0.00%

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ORGN: 855 Water Treatment Plant								
FUND: 11001 Unrestricted - General								
PROGRAM: 6570 Utilities								
4401	Non-Instructional Supply / Material	0	0	360	0	NA	-360	-100.00%
5220	Travel - Staff Conferences	400	0	180	400	NA	220	122.22%
5640	Equipment Repairs	4,000	653	1,775	3,347	512.56%	2,225	125.36%
5830	Permits and Bio-assay	24,328	23,813	24,328	515	2.16%	0	0.00%
TOTAL PROGRAM 6570		28,728	24,466	26,643	4,262	17.42%	2,085	7.83%
Total FUND 11001		28,728	24,466	26,643	4,262	17.42%	2,085	7.83%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6570 Utilities								
4401	Non-Instructional Supply / Material	22,495	22,495	6,943	0	0.00%	15,552	223.98%
5830	Permits and Bio-assay	0	0	6,330	0	NA	-6,330	-100.00%
TOTAL PROGRAM 6570		22,495	22,495	13,273	0	0.00%	9,222	69.48%
Total FUND 11501		22,495	22,495	13,273	0	0.00%	9,222	69.48%
Total ORGN: 855		51,223	46,961	39,916	4,262	9.08%	11,307	28.33%
ORGN: 856 Operations, Utilities								
FUND: 11001 Unrestricted - General								
PROGRAM: 6570 Utilities								
5511	Natural Gas - Science Bldg	3,600	0	3,607	3,600	NA	-7	-0.20%
5520	Electricity	149,000	352,057	149,124	-203,057	-57.68%	-124	-0.08%
5540	Telephone and Data Lines	47,000	37,309	47,743	9,691	25.97%	-743	-1.56%
5570	Disposal	9,000	12,000	9,053	-3,000	-25.00%	-53	-0.59%
5620	Other Maintenance Agreements	13,600	10,725	13,683	2,875	26.81%	-83	-0.61%
5630	Facility/Equipment Rental Expense	54,000	51,097	54,096	2,903	5.68%	-96	-0.18%
5890	Other Expense	1,932	0	1,932	1,932	NA	0	0.00%
TOTAL PROGRAM 6570		278,132	463,188	279,237	-185,056	-39.95%	-1,105	-0.40%
Total FUND 11001		278,132	463,188	279,237	-185,056	-39.95%	-1,105	-0.40%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6460 Financial Aid Administration								
5540	Telephone and Data Lines	0	0	0	0	NA	0	NA
TOTAL PROGRAM 6460		0	0	0	0	NA	0	NA
PROGRAM: 6510 Building Maintenance and Repairs								
5860	Postage	0	0	178	0	NA	-178	-100.00%
TOTAL PROGRAM 6510		0	0	178	0	NA	-178	-100.00%
PROGRAM: 6570 Utilities								
5510	Natural Gas	23,400	46,628	23,402	-23,228	-49.82%	-2	-0.01%
5520	Electricity	382,300	305,053	382,310	77,247	25.32%	-10	0.00%
5540	Telephone and Data Lines	5,870	9,504	5,872	-3,634	-38.24%	-2	-0.04%
5570	Disposal	3,300	4,860	3,300	-1,560	-32.10%	0	0.00%

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TOTAL PROGRAM 6570		414,870	366,045	414,884	48,825	13.34%	-14	0.00%
Total FUND 11501		414,870	366,045	415,063	48,825	13.34%	-193	-0.05%
FUND: 115018 Lottery Unrestricted c/o								
PROGRAM: 6570 Utilities								
5520	Electricity	0	0	14,947	0	NA	-14,947	-100.00%
TOTAL PROGRAM 6570		0	0	14,947	0	NA	-14,947	-100.00%
Total FUND 115018		0	0	14,947	0	NA	-14,947	-100.00%
Total ORGN: 856		693,002	829,233	709,247	-136,231	-16.43%	-16,245	-2.29%
ORGN: 901 Vice Pres Student Services Office								
FUND: 11001 Unrestricted - General								
PROGRAM: 6310 Counseling and Guidance								
4455	Copying/Printing	306	306	6	0	0.00%	300	5000.00%
4460	Office Supplies	1,389	1,389	2,650	0	0.00%	-1,261	-47.58%
4480	Hospitality	0	0	185	0	NA	-185	-100.00%
5210	Travel - Mileage	0	0	236	0	NA	-236	-100.00%
5220	Travel - Staff Conferences	6,304	6,000	6,828	304	5.07%	-524	-7.67%
5310	Memberships and Dues	3,870	3,870	3,800	0	0.00%	70	1.84%
5540	Telephone and Data Lines	100	100	188	0	0.00%	-88	-46.86%
5621	Copier Maintenance Agreements	0	1,440	1,440	-1,440	-100.00%	-1,440	-100.00%
5640	Equipment Repairs	250	250	0	0	0.00%	250	NA
TOTAL PROGRAM 6310		12,219	13,355	15,332	-1,136	-8.51%	-3,113	-20.31%
Total FUND 11001		12,219	13,355	15,332	-1,136	-8.51%	-3,113	-20.31%
FUND: 11030 Summer Recruitment								
PROGRAM: 6490 Miscellaneous Student Services								
4455	Copying/Printing	0	174	0	-174	-100.00%	0	NA
4460	Office Supplies	0	69	0	-69	-100.00%	0	NA
5210	Travel - Mileage	0	2,500	0	-2,500	-100.00%	0	NA
TOTAL PROGRAM 6490		0	2,743	0	-2,743	-100.00%	0	NA
Total FUND 11030		0	2,743	0	-2,743	-100.00%	0	NA
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6310 Counseling and Guidance								
4401	Non-Instructional Supply / Material	0	0	53	0	NA	-53	-100.00%
TOTAL PROGRAM 6310		0	0	53	0	NA	-53	-100.00%
Total FUND 11501		0	0	53	0	NA	-53	-100.00%
Total ORGN: 901		12,219	16,098	15,385	-3,879	-24.10%	-3,166	-20.58%
ORGN: 902 Admissions & Registration Staff								
FUND: 11201 Matriculation Matching Funds								
PROGRAM: 6200 Admissions and Records								

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					Budget/Budget		Budget/Actual	
4455	Copying/Printing	1,700	2,000	1,676	-300	-15.00%	24	1.46%
4458	Microfilm	3,100	3,000	3,024	100	3.33%	76	2.50%
4460	Office Supplies	8,324	8,324	9,913	0	0.00%	-1,589	-16.03%
4462	Diploma Abatement	3,100	2,016	3,070	1,084	53.77%	30	0.97%
5210	Travel - Mileage	0	0	299	0	NA	-299	-100.00%
5220	Travel - Staff Conferences	3,575	2,439	4,066	1,136	46.58%	-491	-12.08%
5310	Memberships and Dues	685	685	685	0	0.00%	0	0.00%
5540	Telephone and Data Lines	0	581	0	-581	-100.00%	0	NA
5620	Other Maintenance Agreements	0	1,400	0	-1,400	-100.00%	0	NA
5621	Copier Maintenance Agreements	6,302	2,500	4,023	3,802	152.08%	2,279	56.66%
5640	Equipment Repairs	500	700	423	-200	-28.57%	77	18.08%
5860	Postage	21,000	13,000	21,126	8,000	61.54%	-126	-0.59%
TOTAL PROGRAM 6200		48,286	36,645	48,306	11,641	31.77%	-20	-0.04%
Total FUND 11201		48,286	36,645	48,306	11,641	31.77%	-20	-0.04%
Total ORGN: 902		48,286	36,645	48,306	11,641	31.77%	-20	-0.04%
ORGN: 903 DSPS Staff								
FUND: 11301 DSPS Matching Funds								
PROGRAM: 6420 DSPS								
4401	Non-Instructional Supply / Material	32	824	32	-792	-96.12%	0	-0.93%
5221	Board District #1 Travel	0	0	0	0	NA	0	NA
5541	Cell Phones and Pagers	0	0	248	0	NA	-248	-100.00%
5621	Copier Maintenance Agreements	1,975	2,294	1,975	-319	-13.91%	0	0.01%
TOTAL PROGRAM 6420		2,007	3,118	2,255	-1,111	-35.63%	-248	-11.00%
Total FUND 11301		2,007	3,118	2,255	-1,111	-35.63%	-248	-11.00%
Total ORGN: 903		2,007	3,118	2,255	-1,111	-35.63%	-248	-11.00%
ORGN: 905 Matriculation Counseling Staff								
FUND: 11051 VA Reports								
PROGRAM: 6480 Veterans Services								
5220	Travel - Staff Conferences	0	1,757	1,100	-1,757	-100.00%	-1,100	-100.00%
TOTAL PROGRAM 6480		0	1,757	1,100	-1,757	-100.00%	-1,100	-100.00%
Total FUND 11051		0	1,757	1,100	-1,757	-100.00%	-1,100	-100.00%
FUND: 110518 VA Reports c/o								
PROGRAM: 6480 Veterans Services								
5220	Travel - Staff Conferences	0	461	0	-461	-100.00%	0	NA
TOTAL PROGRAM 6480		0	461	0	-461	-100.00%	0	NA
Total FUND 110518		0	461	0	-461	-100.00%	0	NA
FUND: 11205 Matriculation Counseling/Adv								
PROGRAM: 6320 Matriculation and Assessment								
4320	Instructional Supplies and Material	10,000	10,000	10,000	0	0.00%	1	0.01%
4323	HR 100 lab fees/materials	0	0	-42	0	NA	42	-100.00%
4401	Non-Instructional Supply / Material	340	2,890	340	-2,550	-88.24%	0	0.06%

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					Budget/Budget		Budget/Actual	
4455	Copying/Printing	2,088	1,718	2,088	370	21.52%	0	0.01%
4460	Office Supplies	798	500	798	298	59.60%	1	0.06%
5210	Travel - Mileage	582	350	582	232	66.29%	0	-0.06%
5220	Travel - Staff Conferences	524	806	524	-282	-34.97%	0	0.06%
5860	Postage	287	890	287	-603	-67.75%	0	-0.11%
TOTAL PROGRAM 6320		14,619	17,154	14,576	-2,535	-14.78%	43	0.30%
Total FUND 11205		14,619	17,154	14,576	-2,535	-14.78%	43	0.30%
Total ORGN: 905		14,619	19,372	15,676	-4,753	-24.53%	-1,057	-6.74%
ORGN: 907 Student Affairs Staff								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
4455	Copying/Printing	264	400	264	-136	-34.00%	0	-0.16%
4460	Office Supplies	347	400	347	-53	-13.25%	0	0.00%
5220	Travel - Staff Conferences	506	1,350	506	-844	-62.52%	0	0.03%
5621	Copier Maintenance Agreements	3,366	4,104	3,366	-738	-17.98%	0	0.00%
5860	Postage	203	194	203	9	4.64%	0	0.21%
TOTAL PROGRAM 6960		4,686	6,448	4,686	-1,762	-27.33%	0	0.00%
Total FUND 11001		4,686	6,448	4,686	-1,762	-27.33%	0	0.00%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6960 Student and Co-curricular Services								
4401	Non-Instructional Supply / Material	0	11,200	4,242	-11,200	-100.00%	-4,242	-100.00%
TOTAL PROGRAM 6960		0	11,200	4,242	-11,200	-100.00%	-4,242	-100.00%
Total FUND 11501		0	11,200	4,242	-11,200	-100.00%	-4,242	-100.00%
FUND: 115018 Lottery Unrestricted c/o								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	0	0	6,700	0	NA	-6,700	-100.00%
TOTAL PROGRAM 6960		0	0	6,700	0	NA	-6,700	-100.00%
Total FUND 115018		0	0	6,700	0	NA	-6,700	-100.00%
Total ORGN: 907		4,686	17,648	15,628	-12,962	-73.45%	-10,942	-70.02%
ORGN: 910 Transfer Center								
FUND: 11001 Unrestricted - General								
PROGRAM: 6330 Transfer Programs								
4455	Copying/Printing	600	600	285	0	0.00%	315	110.71%
4460	Office Supplies	1,600	1,000	1,484	600	60.00%	116	7.80%
5212	Travel - Cultural and Education Act	700	0	0	700	NA	700	NA
5213	Travel - Student Room and Board	500	0	0	500	NA	500	NA
5220	Travel - Staff Conferences	2,000	2,700	3,502	-700	-25.93%	-1,502	-42.89%
5310	Memberships and Dues	500	500	125	0	0.00%	375	300.00%
5540	Telephone and Data Lines	50	50	0	0	0.00%	50	NA
5621	Copier Maintenance Agreements	200	800	790	-600	-75.00%	-590	-74.68%
5860	Postage	2,100	2,100	2,252	0	0.00%	-152	-6.74%

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ACCT	TITLE	-- 11-12 -- Budget	--- 10-11 --- Budget	--- 09-10 --- Actual	-- 11-12/10-11 --- Budget/Budget	Difference	--- 11-12/09-10 --- Budget/Actual	
TOTAL PROGRAM 6330		8,250	7,750	8,438	500	6.45%	-188	-2.23%
Total FUND 11001		8,250	7,750	8,438	500	6.45%	-188	-2.23%
Total ORGN: 910		8,250	7,750	8,438	500	6.45%	-188	-2.23%
ORGN: 913 Commencement								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
4401	Non-Instructional Supply / Material	0	336	0	-336	-100.00%	0	NA
4455	Copying/Printing	0	1,000	0	-1,000	-100.00%	0	NA
4460	Office Supplies	24	1,564	24	-1,540	-98.47%	0	-0.74%
5860	Postage	0	200	0	-200	-100.00%	0	NA
TOTAL PROGRAM 6960		24	3,100	24	-3,076	-99.23%	0	-0.74%
Total FUND 11001		24	3,100	24	-3,076	-99.23%	0	-0.74%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6960 Student and Co-curricular Services								
4401	Non-Instructional Supply / Material	6,500	6,700	6,500	-200	-2.99%	0	0.00%
TOTAL PROGRAM 6960		6,500	6,700	6,500	-200	-2.99%	0	0.00%
Total FUND 11501		6,500	6,700	6,500	-200	-2.99%	0	0.00%
Total ORGN: 913		6,524	9,800	6,524	-3,276	-33.43%	0	0.00%
ORGN: 914 Career Fair								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
4401	Non-Instructional Supply / Material	0	0	69	0	NA	-69	-100.00%
TOTAL PROGRAM 6960		0	0	69	0	NA	-69	-100.00%
Total FUND 11001		0	0	69	0	NA	-69	-100.00%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6960 Student and Co-curricular Services								
4401	Non-Instructional Supply / Material	2,900	2,900	2,900	0	0.00%	0	0.02%
TOTAL PROGRAM 6960		2,900	2,900	2,900	0	0.00%	0	0.02%
Total FUND 11501		2,900	2,900	2,900	0	0.00%	0	0.02%
Total ORGN: 914		2,900	2,900	2,969	0	0.00%	-69	-2.31%
ORGN: 920 Pool Operations								
FUND: 11001 Unrestricted - General								
PROGRAM: 6810 Community Recreation								
4401	Non-Instructional Supply / Material	0	15,000	0	-15,000	-100.00%	0	NA
5890	Other Expense	170	200	170	-30	-15.00%	0	-0.25%
6490	Equipment - New Eqp under 5000	0	0	5,128	0	NA	-5,128	-100.00%

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ACCT	TITLE	-- 11-12 -- Budget	--- 10-11 --- Budget	--- 09-10 --- Actual	-- 11-12/10-11 --- Difference		----- 11-12/09-10 -----	
					Budget/Budget		Budget/Actual	
TOTAL PROGRAM 6810		170	15,200	5,299	-15,030	-98.88%	-5,129	-96.79%
Total FUND 11001		170	15,200	5,299	-15,030	-98.88%	-5,129	-96.79%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6810 Community Recreation								
4401	Non-Instructional Supply / Material	9,450	6,318	9,903	3,132	49.56%	-453	-4.57%
6490	Equipment - New Eq under 5000	0	4,432	0	-4,432	-100.00%	0	NA
TOTAL PROGRAM 6810		9,450	10,750	9,903	-1,300	-12.09%	-453	-4.57%
Total FUND 11501		9,450	10,750	9,903	-1,300	-12.09%	-453	-4.57%
Total ORGN: 920		9,620	25,950	15,201	-16,330	-62.93%	-5,581	-36.72%
ORGN: 921 Matriculation Counseling - PD100								
FUND: 11205 Matriculation Counseling/Adv								
PROGRAM: 6320 Matriculation and Assessment								
4320	Instructional Supplies and Material	0	350	0	-350	-100.00%	0	NA
4323	HR 100 lab fees/materials	0	4,693	-1,670	-4,693	-100.00%	1,670	-100.00%
4455	Copying/Printing	0	350	0	-350	-100.00%	0	NA
4460	Office Supplies	116	208	116	-92	-44.23%	0	-0.15%
5210	Travel - Mileage	148	660	148	-512	-77.58%	0	0.05%
5220	Travel - Staff Conferences	0	500	0	-500	-100.00%	0	NA
TOTAL PROGRAM 6320		264	6,761	-1,406	-6,497	-96.10%	1,670	-118.78%
Total FUND 11205		264	6,761	-1,406	-6,497	-96.10%	1,670	-118.78%
Total ORGN: 921		264	6,761	-1,406	-6,497	-96.10%	1,670	-118.78%
ORGN: 931 Financial Aid								
FUND: 11001 Unrestricted - General								
PROGRAM: 6430 EOPS								
5310	Memberships and Dues	0	36	0	-36	-100.00%	0	NA
TOTAL PROGRAM 6430		0	36	0	-36	-100.00%	0	NA
PROGRAM: 6460 Financial Aid Administration								
4455	Copying/Printing	750	1,250	1,709	-500	-40.00%	-959	-56.12%
4460	Office Supplies	4,044	3,044	3,332	1,000	32.85%	712	21.37%
5220	Travel - Staff Conferences	1,900	2,400	1,853	-500	-20.83%	47	2.53%
5310	Memberships and Dues	1,274	1,274	1,236	0	0.00%	38	3.07%
5540	Telephone and Data Lines	0	45	0	-45	-100.00%	0	NA
5621	Copier Maintenance Agreements	4,300	4,400	4,124	-100	-2.27%	176	4.26%
5860	Postage	557	676	571	-119	-17.60%	-14	-2.48%
TOTAL PROGRAM 6460		12,825	13,089	12,826	-264	-2.02%	-1	-0.01%
Total FUND 11001		12,825	13,125	12,826	-300	-2.29%	-1	-0.01%
FUND: 11020 Foster Care District Contact								
PROGRAM: 6460 Financial Aid Administration								
5220	Travel - Staff Conferences	0	0	0	0	NA	0	NA

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TOTAL PROGRAM 6460		0	0	0	0	NA	0	NA
Total FUND 11020		0	0	0	0	NA	0	NA
FUND: 110518 VA Reports c/o								
PROGRAM: 6460 Financial Aid Administration								
5220	Travel - Staff Conferences	0	0	531	0	NA	-531	-100.00%
TOTAL PROGRAM 6460		0	0	531	0	NA	-531	-100.00%
Total FUND 110518		0	0	531	0	NA	-531	-100.00%
Total ORGN: 931		12,825	13,125	13,356	-300	-2.29%	-531	-3.98%
ORGN: 936 Dean of Enrollment Services								
FUND: 11001 Unrestricted - General								
PROGRAM: 6410 Dean of Enrollment Services								
4455	Copying/Printing	300	300	0	0	0.00%	300	NA
4460	Office Supplies	750	750	0	0	0.00%	750	NA
5220	Travel - Staff Conferences	2,000	2,000	0	0	0.00%	2,000	NA
5860	Postage	400	400	0	0	0.00%	400	NA
TOTAL PROGRAM 6410		3,450	3,450	0	0	0.00%	3,450	NA
Total FUND 11001		3,450	3,450	0	0	0.00%	3,450	NA
Total ORGN: 936		3,450	3,450	0	0	0.00%	3,450	NA
Report Totals:		<u>3,732,204</u>	<u>4,423,434</u>		<u>-691,230</u>	<u>-15.63%</u>		
		<u>3,732,204</u>		<u>3,736,117</u>			<u>-3,913</u>	<u>-0.10%</u>