

IMPERIAL VALLEY COLLEGE

2011-2012 TENTATIVE BUDGET
2nd Draft

Restricted & Unrestricted
Budget and Fiscal Planning
Committee
working copy

April 18, 2011

4 year funding analysis

Imperial Valley College
 4 year funding analysis
 Unrestricted General Fund Only
 For discussion purposes only

Actual FTES	7,426	7,132	7,524	7,250
Funded FTES	7,206	6,929	7,081	7,081
Growth	0.00%	0.00%	2.20%	0.00%

	<u>08-09</u> Actual	<u>0910</u> Actual	<u>10-11</u> Budget	<u>11-12</u> Projection Prog Review
Federal	2312	1,631	0	0
State Revenue	29,910,045	29,100,134	29,965,903	26,532,461
Local Revenue	7,877,467	7,429,777	7,630,452	7,640,129
Total Revenue	37,789,824	36,531,542	37,596,355	34,172,590
Cert Salaries	18,176,241	17,973,028	16,680,781	16,311,284
CL Salaries	7,045,888	7,296,083	7,274,110	8,023,546
Benefits	8,225,548	9,082,417	8,936,063	9,033,678
Supplies	725,353	614,964	813,760	720,404
Services	3,502,029	3,030,097	3,361,844	2,932,394
Capital Outlay	236,706	90,879	53,325	11,500
Total Expenses	37,911,765	38,087,468	37,119,883	37,032,806
Other outgo	920,917	705,689	713,150	714,000
Total Exp/other	38,832,682	38,793,157	37,833,033	37,746,806
Surplus/-deficit	-1,042,858	-2,261,615	-236,678	-3,574,216
Beginning Reserves	6,857,894	5,038,578	2,776,963	2,315,285
Prior year adjmts	-776,458			
Adjusted Beg Bal	6,081,436			
Board designated Reserve			225,000	
Ending Reserves	5,038,578	2,776,963	2,315,285	(1,258,931)

Assumptions:

- > \$3.2 million of state reduction
- > No summer budget included
- > Salaries budgeted at 11-12 steps
- > Adjunct & OL rate \$55.00/hr

% of unrestricted GF	13.0%	7.2%	6.1%	-3.3%
Adjustments			0	3,525,000
Total	0	0	0	3,525,000
New projected reserves	5,038,578	2,776,963	2,315,285	2,266,069
% of unrestricted GF	13.0%	7.2%	6.1%	6.0%
New projected deficit	-1,042,858	-2,261,615	-236,678	-49,216
Cost per funded FTES	5,388.94	5,598.67	5,342.56	5,330.39
Sal & Ben % of Inc	88.51%	94.03%	87.48%	97.65%
Sal & Ben % of Exp	86.13%	88.55%	86.94%	88.40%

Income Summary

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Report: Income Summary by FUND type and ACCOUNT number

ACCT	TITLE	-- 11-12 -- Budget	--- 10-11 --- Budget	--- 09-10 --- Collected	----- 11-12/10-11 ----- Budget/Budget	Difference	----- 11-12/09-10 ----- Budget/Actual	
FUND: 11 Unrestricted General Fund								
ACCT Hierarchy 8100 Federal Revenues								
8195	ARRA Funds	0	0	0	0	NA	0	NA
8199	Other Federal Revenues	0	2,218	1,631	-2,218	-100.00%	-1,631	-100.00%
8100 Federal Revenues		0	2,218	1,631	-2,218	-100.00%	-1,631	-100.00%
ACCT Hierarchy 8600 State Revenues								
8611	State Apportionment Revenue	25,451,141	28,704,753	27,951,773	-3,253,612	-11.33%	-2,500,632	-8.95%
8615	Apprentice Allowance	8,123	8,123	8,123	0	0.00%	0	0.00%
8632	Part-Time Faculty Comp Revenu	149,230	149,230	149,230	0	0.00%	0	0.00%
8661	Cal Grant B & C	0	0	0	0	NA	0	NA
8672	Homeowners Property Tax Relie	84,300	84,300	86,050	0	0.00%	-1,750	-2.03%
8679	Housing Authority Tax Subventic	54,797	54,797	64,884	0	0.00%	-10,087	-15.55%
8681	Other State Mandated Revenue	11,001	130,000	11,205	-118,999	-91.54%	-204	-1.82%
8682	Lottery Revenue	773,869	834,700	828,869	-60,831	-7.29%	-55,000	-6.64%
8600 State Revenues		26,532,461	29,965,903	29,100,134	-3,433,442	-11.46%	-2,567,673	-8.82%
ACCT Hierarchy 8800 Local Revenues								
8811	Secured Roll Property Tax Revei	4,758,961	4,758,961	4,693,375	0	0.00%	65,586	1.40%
8812	Supplemental Property Tax Reve	41,875	41,875	25,437	0	0.00%	16,438	64.62%
8813	Unsecured Roll Property Tax Re	472,695	472,695	503,460	0	0.00%	-30,765	-6.11%
8818	Redevelopment Agency Funds	0	0	67,850	0	NA	-67,850	-100.00%
8834	Nursing Classes Revenue	20,000	65,959	19,761	-45,959	-69.68%	239	1.21%
8842	Bookstore Commission	160,000	160,000	141,110	0	0.00%	18,890	13.39%
8843	Cafeteria Commission	17,000	17,000	15,550	0	0.00%	1,450	9.32%
8861	Interest Income	50,000	100,000	17,465	-50,000	-50.00%	32,535	186.28%
8874	Enrollment Fees	1,489,402	1,489,402	1,342,922	0	0.00%	146,480	10.91%
8880	Non-resident Fees	450,000	334,500	308,121	115,500	34.53%	141,879	46.05%
8883	Transcript Fees	6,500	6,500	14,299	0	0.00%	-7,799	-54.54%
8884	Library Fines	0	10,188	0	-10,188	-100.00%	0	NA
8885	Library Lost Book Charges	0	4,033	0	-4,033	-100.00%	0	NA
8889	Unrestricted Beg Reserve	2,315,285	2,776,963	0	-461,678	-16.63%	2,315,285	NA
8890	Other Local Revenue	67,906	67,906	0	0	0.00%	67,906	NA
8891	Other Local Revenue	20,000	41,909	16,496	-21,909	-52.28%	3,504	21.24%
8897	Facility Useage Fees	16,658	3,000	4,973	13,658	455.27%	11,685	234.97%
8899	Indirect Cost Revenue	137,038	200,794	236,463	-63,756	-31.75%	-99,425	-42.05%
8800 Local Revenues		10,023,320	10,551,685	7,407,282	-528,365	-5.01%	2,616,038	35.32%
ACCT Hierarchy 8900 Other Financing Sources								
8980	Other Financing Sources	0	0	0	0	NA	0	NA
8900 Other Financing Sourc		0	0	0	0	NA	0	NA
11	Unrestricted General Fun	36,555,781	40,519,805	36,509,046	-3,964,024	-9.78%	46,735	0.13%
FUND: 12 Restricted General Fund								
ACCT Hierarchy 8100 Federal Revenues								
8121	Federal College Work Study Rev	358,662	385,789	422,848	-27,127	-7.03%	-64,186	-15.18%
8122	Upward Bound Revenue	605,419	469,779	597,679	135,640	28.87%	7,740	1.30%
8123	Talent Search Revenue	362,231	399,531	376,272	-37,300	-9.34%	-14,041	-3.73%
8124	Student Support Revenue	435,532	492,189	449,343	-56,657	-11.51%	-13,811	-3.07%
8132	WIA Funds	0	1,396,707	497,103	-1,396,707	-100.00%	-497,103	-100.00%
8141	TANF	63,345	63,345	138,486	0	0.00%	-75,141	-54.26%
8152	SEOG	0	21,386	18,620	-21,386	-100.00%	-18,620	-100.00%

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					Budget/Budget		Budget/Actual	
8153	Pell Grant - Admin Cost Allowan	0	22,115	24,255	-22,115	-100.00%	-24,255	-100.00%
8171	VATEA	433,844	433,914	443,274	-70	-0.02%	-9,430	-2.13%
8173	Tech Prep Revenue	14,500	14,500	14,500	0	0.00%	0	0.00%
8191	Dev Preschool Nutrition - Fed Re	55,750	58,705	73,465	-2,955	-5.03%	-17,715	-24.11%
8192	SBDC Revenue - Federal	0	0	70,000	0	NA	-70,000	-100.00%
8195	ARRA Funds	0	245,931	303,088	-245,931	-100.00%	-303,088	-100.00%
8198	Title V Grant	0	1,180,909	933,898	-1,180,909	-100.00%	-933,898	-100.00%
8199	Other Federal Revenues	214,733	376,409	253,406	-161,676	-42.95%	-38,673	-15.26%
8100 Federal Revenues		2,544,016	5,561,208	4,616,237	-3,017,192	-54.25%	-2,072,221	-44.89%
ACCT Hierarchy 8600 State Revenues								
8612	Enrollment Fee Waiver - ACA	0	63,631	48,680	-63,631	-100.00%	-48,680	-100.00%
8613	BFAP - Admin Allowance	317,034	416,035	318,628	-99,001	-23.80%	-1,594	-0.50%
8614	Equalization	396,321	0	0	396,321	NA	396,321	NA
8616	Basic Skills Revenue	0	546,439	592,667	-546,439	-100.00%	-592,667	-100.00%
8621	Dev Preschool Nutrition - State F	5,000	10,000	5,083	-5,000	-50.00%	-83	-1.64%
8623	Foster Care	80,342	80,842	85,387	-500	-0.62%	-5,045	-5.91%
8624	DSPS Revenue	0	396,321	348,856	-396,321	-100.00%	-348,856	-100.00%
8625	State Instructional Equipment Gr	0	12,575	25,985	-12,575	-100.00%	-25,985	-100.00%
8627	CARE Revenue	142,302	150,501	175,196	-8,199	-5.45%	-32,894	-18.78%
8628	Matriculation	267,407	350,582	280,801	-83,175	-23.72%	-13,394	-4.77%
8629	Staff Diversity Revenue	0	15,183	8,714	-15,183	-100.00%	-8,714	-100.00%
8630	Cal-Works Revenue	189,237	188,506	192,432	731	0.39%	-3,195	-1.66%
8631	Nursing Grant Revenue	0	20,506	298,639	-20,506	-100.00%	-298,639	-100.00%
8633	TTIP Revenue	0	0	36,002	0	NA	-36,002	-100.00%
8636	EOPS Revenue	746,611	807,940	779,415	-61,329	-7.59%	-32,804	-4.21%
8639	Chancellor's Office SBDC funds	0	9,939	19,454	-9,939	-100.00%	-19,454	-100.00%
8659	Independent Living Program Rev	0	14,551	6,517	-14,551	-100.00%	-6,517	-100.00%
8682	Lottery Revenue	54,404	180,158	157,596	-125,754	-69.80%	-103,192	-65.48%
8691	Transfer Ed / Articulation Revent	0	1,456	1,628	-1,456	-100.00%	-1,628	-100.00%
8692	Other State Revenue	232,655	268,967	241,932	-36,312	-13.50%	-9,277	-3.83%
8693	Cal-Works Assessment Revenue	441,696	439,642	208,783	2,054	0.47%	232,913	111.56%
8694	Scheduled Maintenance Revenue	0	151,861	57,525	-151,861	-100.00%	-57,525	-100.00%
8696	Department of Rehabilitation	0	0	0	0	NA	0	NA
8698	Career Tech Grant	298,079	609,949	341,265	-311,870	-51.13%	-43,186	-12.65%
8600 State Revenues		3,171,088	4,735,586	4,231,189	-1,564,498	-33.04%	-1,060,101	-25.05%
ACCT Hierarchy 8800 Local Revenues								
8831	Customer Service Academy Rev	20,000	37,340	26,668	-17,340	-46.44%	-6,668	-25.00%
8832	Driver Improvement Training Rev	13,001	32,597	15,982	-19,596	-60.12%	-2,981	-18.65%
8833	EMT Community Classes Reven	4,200	35,280	6,233	-31,080	-88.10%	-2,033	-32.62%
8876	Student Health Fee	305,000	329,119	322,406	-24,119	-7.33%	-17,406	-5.40%
8880	Non-resident Fees	0	0	0	0	NA	0	NA
8881	Parking Permit Fees	329,392	652,820	300,408	-323,428	-49.54%	28,984	9.65%
8882	Parking Citation Revenue	0	0	0	0	NA	0	NA
8884	Library Fines	0	0	0	0	NA	0	NA
8890	Other Local Revenue	11,239	142,354	169,036	-131,115	-92.10%	-157,797	-93.35%
8891	Other Local Revenue	5,000	5,000	159,694	0	0.00%	-154,694	-96.87%
8892	SBDC Revenue - Local Match	0	0	26,082	0	NA	-26,082	-100.00%
8894	Local Grant Revenue	11,250	11,256	13,870	-6	-0.05%	-2,620	-18.89%
8898	SBDC Revenue - Local	0	0	958	0	NA	-958	-100.00%
8800 Local Revenues		699,082	1,245,765	1,041,337	-546,683	-43.88%	-342,255	-32.87%

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12	Restricted General Fund	6,414,186	11,542,560	9,888,763	-5,128,374	-44.43%	-3,474,577	-35.14%
FUND: 33 Child Development Funds								
ACCT Hierarchy 8600 State Revenues								
8630	Cal-Works Revenue	0	0	0	0	NA	0	NA
8634	Developmental Preschool	495,089	515,864	495,966	-20,775	-4.03%	-877	-0.18%
8600 State Revenues		495,089	515,864	495,966	-20,775	-4.03%	-877	-0.18%
ACCT Hierarchy 8800 Local Revenues								
8861	Interest Income	0	0	7,125	0	NA	-7,125	-100.00%
8871	Child Dev - Parent Fees	15,000	0	16,351	15,000	NA	-1,351	-8.27%
8889	Unrestricted Beg Reserve	0	0	0	0	NA	0	NA
8800 Local Revenues		15,000	0	23,476	15,000	NA	-8,476	-36.11%
33	Child Development Fund	510,089	515,864	519,442	-5,775	-1.12%	-9,353	-1.80%
FUND: 51 Certificates of Participation								
ACCT Hierarchy 8800 Local Revenues								
8861	Interest Income	0	0	977	0	NA	-977	-100.00%
8890	Other Local Revenue	11,626	11,595	0	31	0.27%	11,626	NA
8800 Local Revenues		11,626	11,595	977	31	0.27%	10,649	1090.12%
ACCT Hierarchy 8900 Other Financing Sources								
8980	Other Financing Sources	0	0	0	0	NA	0	NA
8900 Other Financing Sourc		0	0	0	0	NA	0	NA
51	Certificates of Participati	11,626	11,595	977	31	0.27%	10,649	1090.12%
FUND: 74 Student Financial Aid Trust Funds								
ACCT Hierarchy 8100 Federal Revenues								
8151	Pell Grants	20,000,000	16,000,000	16,650,999	4,000,000	25.00%	3,349,001	20.11%
8152	SEOG	320,785	320,785	265,150	0	0.00%	55,635	20.98%
8154	Academic Competitiveness Grar	0	50,000	22,026	-50,000	-100.00%	-22,026	-100.00%
8100 Federal Revenues		20,320,785	16,370,785	16,938,174	3,950,000	24.13%	3,382,611	19.97%
ACCT Hierarchy 8600 State Revenues								
8661	Cal Grant B & C	3,000,000	2,400,000	1,675,210	600,000	25.00%	1,324,790	79.08%
8600 State Revenues		3,000,000	2,400,000	1,675,210	600,000	25.00%	1,324,790	79.08%
74	Student Financial Aid Tru	23,320,785	18,770,785	18,613,384	4,550,000	24.24%	4,707,401	25.29%
Report Total:		66,812,467	71,360,609		-4,548,142	-6.37%		
		66,812,467		65,531,613			1,280,854	1.95%

ORG Summary

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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	505,018	561,561	602,511	-56,543	-10.07%	-97,494 -16.18%	
102	Research Planning and Grants Adm	256,254	227,992	161,954	28,262	12.40%	94,300 58.23%	
103	Human Resources	632,681	699,841	638,293	-67,159	-9.60%	-5,612 -0.88%	
104	Public Relations/Marketing	312,670	415,743	244,266	-103,073	-24.79%	68,404 28.00%	
107	CSEA	3,500	3,500	3,541	0	0.00%	-41 -1.16%	
108	Title V Grant	0	0	174,614	0	NA	-174,614 -100.00%	
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	
114	CTA	115,507	115,619	53,657	-112	-0.10%	61,850 115.27%	
115	SDICCCA	0	0	73	0	NA	-73 -100.00%	
116	IVC Foundation	176,336	166,686	130,676	9,650	5.79%	45,660 34.94%	
151	Board of Trustees Office	193,000	237,471	200,970	-44,471	-18.73%	-7,970 -3.97%	
152	Board Reserves	-1,258,931	2,511,039	0	-3,769,970	-150.14%	-1,258,931 NA	
201	Vice Pres Academic Services Office	585,594	618,259	586,316	-32,665	-5.28%	-722 -0.12%	
202	Academic Senate	48,148	49,840	43,492	-1,692	-3.40%	4,655 10.70%	
204	Evening College Administration	0	0	70,159	0	NA	-70,159 -100.00%	
205	SLO Department	77,461	83,717	77,260	-6,256	-7.47%	201 0.26%	
211	Arts and Letters	4,632,025	4,185,042	0	446,984	10.68%	4,632,025 NA	
211	English	0	0	4,103,118	0	NA	-4,103,118 -100.00%	
221	Behavioral/Social Sci Division	338,288	3,615,909	0	-3,277,620	-90.64%	338,288 NA	
221	Behavioral/Social Science Office	0	0	1,988,621	0	NA	-1,988,621 -100.00%	
222	Administration of Justice	0	0	318,847	0	NA	-318,847 -100.00%	
223	Adm Just - CE/Reserve	0	0	116	0	NA	-116 -100.00%	
223	Humanities	888,724	0	0	888,724	NA	888,724 NA	
224	Correctional Science	0	0	4,579	0	NA	-4,579 -100.00%	
225	POST	0	0	157,266	0	NA	-157,266 -100.00%	
227	Social Science	949,840	0	0	949,840	NA	949,840 NA	
228	Behavioral Science	561,009	0	0	561,009	NA	561,009 NA	
229	Child Development	298,787	0	0	298,787	NA	298,787 NA	
241	Exercise Science/Wellness/Sport	0	0	1,370,710	0	NA	-1,370,710 -100.00%	
242	Wellness Center	0	0	0	0	NA	0 NA	
261	Humanities	0	0	2,281,707	0	NA	-2,281,707 -100.00%	
262	Foreign Languages	0	0	0	0	NA	0 NA	
271	Science, Math, Engineering	3,089,230	3,124,854	3,387,874	-35,624	-1.14%	-298,644 -8.82%	
281	General Athletics	0	0	163,290	0	NA	-163,290 -100.00%	
282	Basketball - Women	0	0	37,280	0	NA	-37,280 -100.00%	
283	Basketball - Men	0	0	32,443	0	NA	-32,443 -100.00%	
284	Baseball - Men	0	0	30,652	0	NA	-30,652 -100.00%	
285	Softball - Women	0	0	30,612	0	NA	-30,612 -100.00%	
286	Tennis - Women	0	0	11,963	0	NA	-11,963 -100.00%	
287	Tennis - Men	0	0	16,859	0	NA	-16,859 -100.00%	
288	Soccer - Women	0	0	16,789	0	NA	-16,789 -100.00%	
289	Soccer - Men	0	0	23,930	0	NA	-23,930 -100.00%	
291	Volleyball	0	0	18,672	0	NA	-18,672 -100.00%	
292	General Athletics - Cheer	0	0	11,381	0	NA	-11,381 -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	Economic Devlmt and Career Tech	254,459	234,520	0	19,939	8.50%	254,459 NA	
301	Applied Sciences	0	0	267,563	0	NA	-267,563 -100.00%	
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	321,215	0	NA	-321,215 -100.00%	
331	Industrial Technology Office	77,365	68,801	56,354	8,564	12.45%	21,011 37.28%	

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		Budget	Budget	Actual	Budget/Budget	Difference	Budget/Actual	Actual/Actual
332	Agricultural Sciences	0	0	0	0	NA	0	NA
333	Auto Body and Painting	21,349	21,417	6,141	-68	-0.32%	15,208	247.66%
334	Automotive Tech	304,082	313,828	313,620	-9,746	-3.11%	-9,538	-3.04%
335	Automotive Tech Learning Center	313	0	0	313	NA	313	NA
336	Electronics	24,756	35,731	31,267	-10,975	-30.72%	-6,511	-20.83%
338	Water Treatment Technology	49,244	49,058	53,800	186	0.38%	-4,556	-8.47%
339	Welding Technology	99,046	106,871	135,705	-7,825	-7.32%	-36,659	-27.01%
340	HVAC	98,971	108,475	100,492	-9,504	-8.76%	-1,522	-1.51%
341	Tool Room	170,348	155,325	159,257	15,023	9.67%	11,091	6.96%
342	Building Construction Technologies	119,058	83,785	96,420	35,273	42.10%	22,638	23.48%
343	Electrical Residential Technologies	87,412	106,630	92,555	-19,218	-18.02%	-5,142	-5.56%
352	Business	1,082,972	1,110,255	1,249,600	-27,284	-2.46%	-166,628	-13.33%
361	Brawley Center	4,320	12,000	0	-7,680	-64.00%	4,320	NA
362	Calexico Center	459,829	467,600	0	-7,771	-1.66%	459,829	NA
363	El Centro Center	48,610	52,030	0	-3,420	-6.57%	48,610	NA
364	Non Credit Program	101,932	94,993	0	6,939	7.31%	101,932	NA
371	Nursing, Health Tech and EMS Office	0	0	1,488,467	0	NA	-1,488,467	-100.00%
372	Continuing Education	0	0	19,761	0	NA	-19,761	-100.00%
374	EMT	0	0	296,645	0	NA	-296,645	-100.00%
376	Fire Science	0	0	93,771	0	NA	-93,771	-100.00%
377	Health Technologies	0	0	72,495	0	NA	-72,495	-100.00%
378	Medical Assistant	0	0	34,095	0	NA	-34,095	-100.00%
381	Nursing Learning Center	0	0	81,551	0	NA	-81,551	-100.00%
384	Capacity Building for Nursing Grant	0	0	0	0	NA	0	NA
401	Brawley Center	0	0	0	0	NA	0	NA
421	Calexico Center	0	0	425,454	0	NA	-425,454	-100.00%
441	El Centro Center	0	0	225,865	0	NA	-225,865	-100.00%
443	Extended Campus Administration	0	0	353,352	0	NA	-353,352	-100.00%
444	Non Credit Program	0	0	149,379	0	NA	-149,379	-100.00%
453	SBDC Chancellor's Office Funds	0	0	0	0	NA	0	NA
501	Library/Audio Visual	0	0	878,849	0	NA	-878,849	-100.00%
501	Library	830,865	1,110,054	0	-279,189	-25.15%	830,865	NA
502	Instructional Technology	576,803	401,764	0	175,039	43.57%	576,803	NA
502	Learning Center	0	0	141,925	0	NA	-141,925	-100.00%
503	Learning Services	656,235	620,093	0	36,143	5.83%	656,235	NA
503	Reading/Writing Lab	0	0	364,411	0	NA	-364,411	-100.00%
504	Language Lab	0	0	155,909	0	NA	-155,909	-100.00%
504	Distance Education	97,367	175,643	0	-78,276	-44.57%	97,367	NA
505	Reprographics	0	0	184,186	0	NA	-184,186	-100.00%
506	Tech Center	0	0	0	0	NA	0	NA
508	IT - Application Sevices	0	0	1,005,278	0	NA	-1,005,278	-100.00%
509	IT - Technical Sevices	0	0	553,878	0	NA	-553,878	-100.00%
622	Administration of Justice	259,784	295,786	0	-36,002	-12.17%	259,784	NA
624	Correctional Science	25,197	23,839	0	1,358	5.70%	25,197	NA
625	POST	330,193	318,015	0	12,178	3.83%	330,193	NA
641	Exercise Sciecne/Wellness/Sport	932,272	1,082,532	0	-150,260	-13.88%	932,272	NA
671	Health and Public Safety	1,656,935	1,627,100	0	29,835	1.83%	1,656,935	NA
672	Continuing Ed	20,000	65,959	0	-45,959	-69.68%	20,000	NA
674	EMT	370,192	378,457	0	-8,265	-2.18%	370,192	NA
676	Fire Science	88,610	138,157	0	-49,547	-35.86%	88,610	NA
677	Health Technologies	78,237	78,820	0	-583	-0.74%	78,237	NA
678	Medical Assistance	39,740	46,333	0	-6,593	-14.23%	39,740	NA
679	Nursing Learning Center	84,466	85,088	0	-622	-0.73%	84,466	NA
681	General Athletics	260,327	288,512	0	-28,185	-9.77%	260,327	NA
682	Basketball - Women	111,224	91,533	0	19,691	21.51%	111,224	NA
683	Basketball - Men	52,791	55,045	0	-2,254	-4.09%	52,791	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		
684	Baseball - Men	69,323	53,857	0	15,466	28.72%	69,323	NA
685	Softball - Women	35,705	27,844	0	7,861	28.23%	35,705	NA
686	Tennis - Women	15,207	10,612	0	4,595	43.30%	15,207	NA
687	Tennis - Men	14,797	17,907	0	-3,110	-17.37%	14,797	NA
688	Soccer - Women	23,999	21,674	0	2,325	10.73%	23,999	NA
689	Soccer - Men	25,065	20,610	0	4,455	21.62%	25,065	NA
691	Volleyball	24,654	17,117	0	7,537	44.03%	24,654	NA
692	General Athletics - Cheer	6,594	8,133	0	-1,539	-18.92%	6,594	NA
693	General Athletics - Playoff	3,000	492	0	2,508	509.76%	3,000	NA
695	Women's Cross Country	11,908	14,685	0	-2,777	-18.91%	11,908	NA
701	VP Technology	203,720	167,826	0	35,894	21.39%	203,720	NA
707	IT - Enterprise Systems	74,506	40,946	0	33,560	81.96%	74,506	NA
708	IT - Application Services	834,352	865,114	0	-30,762	-3.56%	834,352	NA
709	IT - Technical Services	594,745	594,108	0	637	0.11%	594,745	NA
801	Vice Pres Business Services Office	2,211,068	2,140,490	2,219,778	70,577	3.30%	-8,710	-0.39%
808	Campus Safety and Security	289,541	207,743	140,625	81,798	39.37%	148,916	105.90%
821	Purchasing	141,222	118,322	84,585	22,900	19.35%	56,637	66.96%
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	Fiscal Services - Director	0	0	2,504,372	0	NA	-2,504,372	-100.00%
831	Retiree Benefits/Incentives	2,308,814	2,166,266	0	142,548	6.58%	2,308,814	NA
851	Custodial Department	1,070,126	1,029,220	944,988	40,906	3.97%	125,138	13.24%
852	Grounds Department	394,904	327,059	347,539	67,845	20.74%	47,364	13.63%
853	Maintenance Department	1,047,350	1,021,805	959,187	25,545	2.50%	88,164	9.19%
854	Transportation Department	24,574	22,631	24,574	1,943	8.59%	0	0.00%
855	Water Treatment Plant	51,223	100,997	106,503	-49,774	-49.28%	-55,280	-51.90%
856	Operations, Utilities	693,002	829,233	709,247	-136,231	-16.43%	-16,245	-2.29%
858	Community Service	0	0	-1,296	0	NA	1,296	-100.00%
901	Vice Pres Student Services Office	292,545	282,110	286,538	10,435	3.70%	6,007	2.10%
902	Admissions & Registration Staff	712,239	643,633	774,478	68,606	10.66%	-62,239	-8.04%
903	DSPS Staff	343,570	329,152	355,346	14,418	4.38%	-11,776	-3.31%
905	Matriculation Counseling Staff	1,429,156	1,495,607	1,350,949	-66,451	-4.44%	78,207	5.79%
907	Student Affairs Staff	317,594	319,245	326,634	-1,651	-0.52%	-9,040	-2.77%
910	Transfer Center	303,654	353,552	324,857	-49,898	-14.11%	-21,202	-6.53%
913	Commencement	6,524	9,800	6,673	-3,276	-33.43%	-149	-2.24%
914	Career Fair	2,900	2,900	2,969	0	0.00%	-69	-2.31%
919	ASG Student Employment/CWS	0	0	-132	0	NA	132	-100.00%
920	Pool Operations	16,108	28,663	30,792	-12,555	-43.80%	-14,684	-47.69%
921	Matriculation Counseling - PD100	77,562	75,736	56,530	1,826	2.41%	21,032	37.21%
931	Financial Aid	745,534	611,632	787,891	133,902	21.89%	-42,357	-5.38%
932	Cal Works Assessment/Counseling	0	0	30,163	0	NA	-30,163	-100.00%
933	EOPS	0	0	0	0	NA	0	NA
934	CARE	0	0	0	0	NA	0	NA
935	Agency Workstudy	0	0	0	0	NA	0	NA
936	Dean of Enrollment Services	182,523	245,738	0	-63,215	-25.72%	182,523	NA
937	Cal Works	0	0	0	0	NA	0	NA
937	Cal Works/TANF	0	0	0	0	NA	0	NA
Total FUND	11	36,555,781	40,828,509	38,792,260	-4,272,729	-10.47%	-2,236,479	-5.77%

FUND: 12	Restricted General Fund
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103	Human Resources	0	15,183	9,744	-15,183	-100.00%	-9,744	-100.00%
108	Title V Grant	0	0	292,088	0	NA	-292,088	-100.00%
109	HR - General Safety	0	0	2,317	0	NA	-2,317	-100.00%
116	IVC Foundation	0	0	0	0	NA	0	NA
140	Title V Coop SDSU-IV Mgmt/Evalua	0	122,988	159,807	-122,988	-100.00%	-159,807	-100.00%
141	Title V Coop SDSU-IV IVC Activities	0	143,976	53,343	-143,976	-100.00%	-53,343	-100.00%

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ORGN	TITLE	-- 11-12 --	--- 10-11 ---	--- 09-10 ---	--- 11-12/10-11 --- Difference		--- 11-12/09-10 ---	
		Budget	Budget	Actual	Budget/Budget	Difference	Budget/Actual	Difference
142	Title V Coop SDSU-IV Activities	0	288,059	428,684	-288,059	-100.00%	-428,684	-100.00%
201	Vice Pres Academic Services Office	0	224,399	116,509	-224,399	-100.00%	-116,509	-100.00%
204	Evening College Administration	0	0	0	0	NA	0	NA
211	Arts and Letters	4,697	185,870	0	-181,173	-97.47%	4,697	NA
211	English	0	0	217,710	0	NA	-217,710	-100.00%
221	Behavioral/Social Sci Division	10,005	92,062	0	-82,057	-89.13%	10,005	NA
221	Behavioral/Social Science Office	0	0	187	0	NA	-187	-100.00%
222	Administration of Justice	0	0	2,065	0	NA	-2,065	-100.00%
224	Correctional Science	0	0	3,006	0	NA	-3,006	-100.00%
225	POST	0	0	141,817	0	NA	-141,817	-100.00%
226	Foster Care	80,342	80,842	0	-500	-0.62%	80,342	NA
229	Child Development	72,000	0	0	72,000	NA	72,000	NA
241	Exercise Science/Wellness/Sport	0	0	11,165	0	NA	-11,165	-100.00%
261	Humanities	0	0	2,642	0	NA	-2,642	-100.00%
271	Science, Math, Engineering	37,243	319,008	290,902	-281,765	-88.33%	-253,659	-87.20%
281	General Athletics	0	0	3,217	0	NA	-3,217	-100.00%
282	Basketball - Women	0	0	8,610	0	NA	-8,610	-100.00%
283	Basketball - Men	0	0	12,078	0	NA	-12,078	-100.00%
284	Baseball - Men	0	0	12,361	0	NA	-12,361	-100.00%
285	Softball - Women	0	0	6,910	0	NA	-6,910	-100.00%
286	Tennis - Women	0	0	4,512	0	NA	-4,512	-100.00%
287	Tennis - Men	0	0	3,417	0	NA	-3,417	-100.00%
288	Soccer - Women	0	0	3,886	0	NA	-3,886	-100.00%
289	Soccer - Men	0	0	4,004	0	NA	-4,004	-100.00%
291	Volleyball	0	0	3,156	0	NA	-3,156	-100.00%
292	General Athletics - Cheer	0	0	2,783	0	NA	-2,783	-100.00%
295	Women Cross Country	0	0	3,187	0	NA	-3,187	-100.00%
301	Applied Sciences	0	0	96,732	0	NA	-96,732	-100.00%
301	Economic Devlmt and Career Tech	14,500	14,689	0	-189	-1.28%	14,500	NA
303	SOS - Computer Tech	0	0	0	0	NA	0	NA
304	Region X	5,000	5,000	4,750	0	0.00%	250	5.26%
306	Apprentice Program	0	0	0	0	NA	0	NA
307	Energy Seminar	0	0	0	0	NA	0	NA
308	Aurora HS Contract Ed	0	12,960	19,094	-12,960	-100.00%	-19,094	-100.00%
312	Child, Family and Consumer Scienc	0	0	1,650	0	NA	-1,650	-100.00%
313	Child Development	0	0	32,826	0	NA	-32,826	-100.00%
314	Foster Care	0	0	85,387	0	NA	-85,387	-100.00%
315	Independent Living Program	0	0	6,517	0	NA	-6,517	-100.00%
317	Preschool	0	0	55,067	0	NA	-55,067	-100.00%
320	SB70 Career Tech Grant	53,079	129,625	26,353	-76,546	-59.05%	26,726	101.42%
321	SB70 Career Tech Grant - IVROP	121,000	230,448	172,355	-109,448	-47.49%	-51,355	-29.80%
322	SB70 Career Tech Grant - COD	124,000	249,876	142,991	-125,876	-50.38%	-18,991	-13.28%
333	Auto Body and Painting	4,200	4,200	14,609	0	0.00%	-10,409	-71.25%
334	Automotive Tech	18,768	172,428	160,062	-153,660	-89.12%	-141,294	-88.27%
335	Automotive Tech Learning Center	0	0	0	0	NA	0	NA
336	Electronics	0	88,108	87,175	-88,108	-100.00%	-87,175	-100.00%
338	Water Treatment Technology	0	0	74	0	NA	-74	-100.00%
339	Welding Technology	26,865	35,545	23,771	-8,680	-24.42%	3,094	13.02%
340	HVAC	3,675	4,065	18,063	-390	-9.59%	-14,388	-79.65%
342	Building Construction Technologies	11,655	11,655	28,859	0	0.00%	-17,204	-59.61%
343	Electrical Residential Technologies	0	0	9,819	0	NA	-9,819	-100.00%
352	Business	8,910	8,910	11,558	0	0.00%	-2,648	-22.91%
353	Computer Information Systems	81,900	100,053	39,027	-18,153	-18.14%	42,873	109.85%
363	El Centro Center	167,700	313,682	0	-145,982	-46.54%	167,700	NA
365	Community Service Courses	0	0	0	0	NA	0	NA
366	SBDC - NxLevel HUD Funds	0	0	0	0	NA	0	NA

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ORGN	TITLE	-- 11-12 --	--- 10-11 ---	--- 09-10 ---	--- 11-12/10-11 --- Difference		--- 11-12/09-10 ---	
		Budget	Budget	Actual	Budget/Budget	Budget/Actual		
367	Driver Improvement Training	13,001	32,597	0	-19,596	-60.12%	13,001	NA
371	Nursing, Health Tech and EMS Office	0	0	308,409	0	NA	-308,409	-100.00%
372	Continuing Education	0	0	3,185	0	NA	-3,185	-100.00%
374	EMT	0	0	6,233	0	NA	-6,233	-100.00%
376	Fire Science	0	0	39,327	0	NA	-39,327	-100.00%
384	Capacity Building for Nursing Grant	0	0	0	0	NA	0	NA
386	Nursing Career Tech Ed Eqp	0	0	14,174	0	NA	-14,174	-100.00%
391	Workforce Development Center	189,759	157,753	164,554	32,006	20.29%	25,205	15.32%
394	WIA Solar and Wind Tech Prg (SET)	0	417,946	114,018	-417,946	-100.00%	-114,018	-100.00%
395	WIA Pipe Fitter Prg (PIPE)	0	236,938	8,558	-236,938	-100.00%	-8,558	-100.00%
396	WIA Renewable Energy Instr (TIIP)	0	236,291	41,584	-236,291	-100.00%	-41,584	-100.00%
397	B-Green Energy Comm/ARRA	0	204,097	61,744	-204,097	-100.00%	-61,744	-100.00%
398	B-Green Energy Comm/WIA	0	126,297	47,440	-126,297	-100.00%	-47,440	-100.00%
441	EI Centro Center	0	0	0	0	NA	0	NA
442	Driver Improvement Training	0	0	15,982	0	NA	-15,982	-100.00%
443	Extended Campus Administration	0	0	177,263	0	NA	-177,263	-100.00%
444	Non Credit Program	0	0	1,812	0	NA	-1,812	-100.00%
446	IID Grant - Extended Campus	0	0	97,500	0	NA	-97,500	-100.00%
451	Small Business Development Center	0	0	97,048	0	NA	-97,048	-100.00%
453	SBDC Chancellor's Office Funds	0	9,939	22,042	-9,939	-100.00%	-22,042	-100.00%
454	SBDC - NxLevel HUD Funds	0	0	58,633	0	NA	-58,633	-100.00%
501	Library/Audio Visual	0	0	56,677	0	NA	-56,677	-100.00%
502	Learning Center	0	0	0	0	NA	0	NA
503	Reading/Writing Lab	0	0	11,156	0	NA	-11,156	-100.00%
509	IT - Technical Services	0	0	5,256	0	NA	-5,256	-100.00%
622	Administration of Justice	19,425	7,237	0	12,188	168.42%	19,425	NA
625	POST	33,600	187,109	0	-153,509	-82.04%	33,600	NA
641	Exercise Sciecne/Wellness/Sport	0	6,200	0	-6,200	-100.00%	0	NA
671	Health and Public Safety	0	20,506	0	-20,506	-100.00%	0	NA
672	Continuing Ed	0	8,609	0	-8,609	-100.00%	0	NA
674	EMT	4,200	35,280	0	-31,080	-88.10%	4,200	NA
676	Fire Science	48,785	50,925	0	-2,140	-4.20%	48,785	NA
681	General Athletics	0	3,380	0	-3,380	-100.00%	0	NA
682	Basketball - Women	0	7,575	0	-7,575	-100.00%	0	NA
683	Basketball - Men	0	21,219	0	-21,219	-100.00%	0	NA
684	Baseball - Men	0	11,361	0	-11,361	-100.00%	0	NA
685	Softball - Women	0	8,914	0	-8,914	-100.00%	0	NA
686	Tennis - Women	0	4,369	0	-4,369	-100.00%	0	NA
687	Tennis - Men	0	3,081	0	-3,081	-100.00%	0	NA
688	Soccer - Women	0	3,573	0	-3,573	-100.00%	0	NA
689	Soccer - Men	0	4,114	0	-4,114	-100.00%	0	NA
691	Volleyball	0	6,379	0	-6,379	-100.00%	0	NA
692	General Athletics - Cheer	0	755	0	-755	-100.00%	0	NA
695	Women's Cross Country	0	2,880	0	-2,880	-100.00%	0	NA
701	VP Technology	0	35,433	0	-35,433	-100.00%	0	NA
702	Title V Grant - ATLAS	0	625,886	0	-625,886	-100.00%	0	NA
708	IT - Application Services	0	0	0	0	NA	0	NA
801	Vice Pres Business Services Office	0	63,631	53,675	-63,631	-100.00%	-53,675	-100.00%
833	Parking Control	329,392	652,820	300,403	-323,428	-49.54%	28,989	9.65%
834	Financial Aid Accounting	0	70,628	66,120	-70,628	-100.00%	-66,120	-100.00%
838	Parking-Citations	0	0	0	0	NA	0	NA
853	Maintenance Department	0	0	2,744	0	NA	-2,744	-100.00%
856	Operations, Utilities	0	0	157,142	0	NA	-157,142	-100.00%
857	Scheduled Maintenance	0	151,861	57,525	-151,861	-100.00%	-57,525	-100.00%
901	Vice Pres Student Services Office	0	31,918	83,802	-31,918	-100.00%	-83,802	-100.00%
902	Admissions & Registration Staff	0	0	500	0	NA	-500	-100.00%

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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	
903	DSPS Staff	696,009	709,031	703,014	-13,022	-1.84%	-7,005	-1.00%
905	Matriculation Counseling Staff	267,407	350,582	308,877	-83,175	-23.72%	-41,470	-13.43%
906	Student Support Services Program	435,532	492,189	449,343	-56,657	-11.51%	-13,811	-3.07%
907	Student Affairs Staff	0	17,000	0	-17,000	-100.00%	0	NA
908	Upward Bound Program Staff	605,419	480,733	618,074	124,686	25.94%	-12,655	-2.05%
909	Talent Search Program Staff	362,231	399,531	375,883	-37,300	-9.34%	-13,652	-3.63%
910	Transfer Center	0	1,456	1,628	-1,456	-100.00%	-1,628	-100.00%
915	Student Health Fee	305,000	329,119	322,441	-24,119	-7.33%	-17,441	-5.41%
916	Parking Control Office	0	0	0	0	NA	0	NA
922	Gear-up Project	0	37,152	0	-37,152	-100.00%	0	NA
931	Financial Aid	675,696	774,697	718,231	-99,001	-12.78%	-42,535	-5.92%
932	Cal Works Assessment/Counseling	441,696	439,642	208,783	2,054	0.47%	232,913	111.56%
933	EOPS	746,611	807,940	807,825	-61,329	-7.59%	-61,214	-7.58%
934	CARE	142,302	150,501	190,040	-8,199	-5.45%	-47,738	-25.12%
937	Cal Works/TANF	252,582	251,851	0	731	0.29%	252,582	NA
937	Cal Works	0	0	270,883	0	NA	-270,883	-100.00%
Total FUND	12	6,414,186	11,542,560	9,886,371	-5,128,374	-44.43%	-3,472,185	-35.12%
FUND: 33 Child Development Funds								
221	Behavioral/Social Sci Division	0	515,864	0	-515,864	-100.00%	0	NA
229	Child Development	510,089	0	0	510,089	NA	510,089	NA
313	Child Development	0	0	515,854	0	NA	-515,854	-100.00%
363	EI Centro Center	0	0	0	0	NA	0	NA
Total FUND	33	510,089	515,864	515,854	-5,775	-1.12%	-5,765	-1.12%
FUND: 51 Certificates of Participation								
508	IT - Application Sevices	0	0	52,483	0	NA	-52,483	-100.00%
821	Purchasing	11,626	11,595	0	31	0.27%	11,626	NA
Total FUND	51	11,626	11,595	52,483	31	0.27%	-40,857	-77.85%
FUND: 74 Student Financial Aid Trust Funds								
931	Financial Aid	23,320,785	18,770,785	18,613,384	4,550,000	24.24%	4,707,401	25.29%
Total FUND	74	23,320,785	18,770,785	18,613,384	4,550,000	24.24%	4,707,401	25.29%
Report Total:		66,812,467	71,669,313		-4,856,846	-6.78%		
		66,812,467	67,860,351				-1,047,884	-1.54%

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								
1100	Instructional, Contract and Regular	7,198,295	6,914,823	7,435,230	283,472	4.10%	-236,935	-3.19%		
1200	Non-Inst, Contract and Regular	4,623,986	4,681,470	4,376,586	-57,484	-1.23%	247,400	5.65%		
1300	Instructional, Other Salaries	4,369,353	5,040,751	5,836,652	-671,398	-13.32%	-1,467,299	-25.14%		
1400	Non-Instructional, Other	119,650	182,614	324,564	-62,964	-34.48%	-204,914	-63.14%		
2100	Non-Instructional, Regular	7,327,470	6,787,332	6,634,418	540,138	7.96%	693,052	10.45%		
2200	Instructional Aides, Regular	410,679	359,473	322,165	51,206	14.24%	88,514	27.47%		
2300	Non-Instructional, Other	163,248	155,738	165,179	7,510	4.82%	-1,931	-1.17%		
2400	Instructional Aides, Other	122,149	122,149	174,061	0	0.00%	-51,912	-29.82%		
3100	STRS	1,363,569	1,408,702	1,394,092	-45,133	-3.20%	-30,523	-2.19%		
3200	PERS	1,041,787	707,695	641,909	334,092	47.21%	399,878	62.30%		
3300	FICA	815,912	777,872	847,396	38,040	4.89%	-31,484	-3.72%		
3400	Health and Welfare Benefits	4,657,995	5,116,799	5,139,215	-458,804	-8.97%	-481,220	-9.36%		
3500	State Unemployment Insurance	174,110	74,039	82,766	100,072	135.16%	91,344	110.36%		
3600	Workers' Comp Insurance	144,305	145,164	139,572	-859	-0.59%	4,733	3.39%		
3900	Other Benefits	836,000	706,266	836,649	129,734	18.37%	-649	-0.08%		
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	486,771	-147,577	-23.28%	-422	-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	172,041	-34,922	-16.71%	1,994	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	695,027	-154,058	-18.43%	-13,362	-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%		
7100	Debt Retirement	714,000	713,150	705,689	850	0.12%	8,311	1.18%		
7500	Student Financial Aid Expense	0	0	0	0	NA	0	NA		
7900	Reserve for Contingencies	-1,258,931	2,511,039	0	-3,769,970	-150.14%	-1,258,931	NA		
Total FUND	11	36,555,781	40,828,509	38,792,258	-4,272,729	-10.47%	-2,236,477	-5.77%		
FUND: 12		Restricted General Fund								
1100	Instructional, Contract and Regular	45,656	376,098	201,507	-330,442	-87.86%	-155,851	-77.34%		
1200	Non-Inst, Contract and Regular	1,793,381	2,318,750	2,117,082	-525,369	-22.66%	-323,701	-15.29%		
1300	Instructional, Other Salaries	97,653	273,816	395,289	-176,163	-64.34%	-297,636	-75.30%		
1400	Non-Instructional, Other	464,052	686,120	558,947	-222,068	-32.37%	-94,895	-16.98%		
2100	Non-Instructional, Regular	635,602	1,018,226	850,877	-382,624	-37.58%	-215,275	-25.30%		
2200	Instructional Aides, Regular	58,000	53,098	128,176	4,902	9.23%	-70,176	-54.75%		
2300	Non-Instructional, Other	833,508	849,765	936,278	-16,257	-1.91%	-102,770	-10.98%		
2400	Instructional Aides, Other	0	29,444	28,731	-29,444	-100.00%	-28,731	-100.00%		
3100	STRS	190,393	281,473	244,601	-91,080	-32.36%	-54,208	-22.16%		
3200	PERS	56,844	103,096	82,124	-46,252	-44.86%	-25,280	-30.78%		
3300	FICA	81,714	223,487	198,802	-141,773	-63.44%	-117,088	-58.90%		
3400	Health and Welfare Benefits	421,188	544,081	494,204	-122,893	-22.59%	-73,016	-14.77%		
3500	State Unemployment Insurance	12,556	24,515	12,679	-11,959	-48.78%	-123	-0.97%		
3600	Workers' Comp Insurance	18,022	32,334	25,374	-14,312	-44.26%	-7,352	-28.97%		
3900	Other Benefits	0	0	0	0	NA	0	NA		
4200	Books, Magazines, Periodicals, CD	0	35,006	59,264	-35,006	-100.00%	-59,264	-100.00%		
4300	Instructional Supplies and Material	147,704	553,714	390,205	-406,010	-73.32%	-242,501	-62.15%		

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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		
4400	Non-Instructional Supply / Material	132,402	245,655	214,624	-113,253	-46.10%	-82,222	-38.31%	
5100	Personal Services Contracts	597,175	1,209,195	921,942	-612,020	-50.61%	-324,767	-35.23%	
5200	Travel and Conferences	293,025	317,386	321,857	-24,361	-7.68%	-28,832	-8.96%	
5300	Memberships and Dues	2,525	6,333	86,306	-3,808	-60.13%	-83,781	-97.07%	
5400	Insurance Expense	4,796	13,944	7,941	-9,148	-65.61%	-3,145	-39.60%	
5500	Utilities and Other Services	7,964	8,702	169,055	-738	-8.48%	-161,091	-95.29%	
5600	Contracts, Rents and Leases	171,037	429,811	356,704	-258,774	-60.21%	-185,667	-52.05%	
5700	Legal, Election and Audit	24,100	43,510	17,767	-19,410	-44.61%	6,333	35.64%	
5800	Other Services and Expenses	110,910	493,306	419,334	-382,396	-77.52%	-308,424	-73.55%	
6100	Sites and Site Improvement	0	470,876	73,310	-470,876	-100.00%	-73,310	-100.00%	
6400	Capital Equipment	78,709	533,914	363,254	-455,205	-85.26%	-284,545	-78.33%	
6500	Capital Software	865	33,951	27,061	-33,086	-97.45%	-26,196	-96.80%	
7500	Student Financial Aid Expense	134,405	291,259	183,074	-156,854	-53.85%	-48,669	-26.58%	
7900	Reserve for Contingencies	0	41,695	0	-41,695	-100.00%	0	NA	
Total FUND	12	6,414,186	11,542,560	9,886,369	-5,128,374	-44.43%	-3,472,183	-35.12%	
FUND: 33 Child Development Funds									
2100	Non-Instructional, Regular	42,354	38,854	51,315	3,500	9.01%	-8,961	-17.46%	
2200	Instructional Aides, Regular	293,892	293,892	274,293	0	0.00%	19,599	7.15%	
2300	Non-Instructional, Other	0	0	602	0	NA	-602	-100.00%	
3100	STRS	2,289	2,289	2,684	0	0.00%	-395	-14.72%	
3200	PERS	30,838	30,838	29,164	0	0.00%	1,674	5.74%	
3300	FICA	26,421	26,421	23,593	0	0.00%	2,828	11.99%	
3400	Health and Welfare Benefits	100,838	100,838	98,833	0	0.00%	2,005	2.03%	
3500	State Unemployment Insurance	1,036	1,036	1,003	0	0.00%	33	3.29%	
3600	Workers' Comp Insurance	1,883	1,883	1,821	0	0.00%	62	3.40%	
4200	Books, Magazines, Periodicals, CD	0	0	31	0	NA	-31	-100.00%	
4300	Instructional Supplies and Material	1,456	5,866	5,619	-4,410	-75.18%	-4,163	-74.09%	
4400	Non-Instructional Supply / Material	1,911	1,834	1,321	77	4.21%	590	44.66%	
5100	Personal Services Contracts	550	550	0	0	0.00%	550	NA	
5200	Travel and Conferences	0	0	467	0	NA	-467	-100.00%	
5300	Memberships and Dues	1,600	1,020	1,020	580	56.86%	580	56.86%	
5500	Utilities and Other Services	0	0	55	0	NA	-55	-100.00%	
5600	Contracts, Rents and Leases	0	0	20,000	0	NA	-20,000	-100.00%	
5800	Other Services and Expenses	100	77	62	23	29.45%	38	61.29%	
6100	Sites and Site Improvement	4,921	9,527	2,300	-4,606	-48.35%	2,621	113.96%	
6400	Capital Equipment	0	939	1,670	-939	-100.00%	-1,670	-100.00%	
7900	Reserve for Contingencies	0	0	0	0	NA	0	NA	
Total FUND	33	510,089	515,864	515,853	-5,775	-1.12%	-5,764	-1.12%	
FUND: 51 Certificates of Participation									
5600	Contracts, Rents and Leases	0	0	52,483	0	NA	-52,483	-100.00%	
6400	Capital Equipment	11,626	11,595	0	31	0.27%	11,626	NA	
Total FUND	51	11,626	11,595	52,483	31	0.27%	-40,857	-77.85%	
FUND: 74 Student Financial Aid Trust Funds									
7500	Student Financial Aid Expense	23,320,785	18,770,785	18,613,384	4,550,000	24.24%	4,707,401	25.29%	
Total FUND	74	23,320,785	18,770,785	18,613,384	4,550,000	24.24%	4,707,401	25.29%	

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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 Budget/Budget	----- 11-12/09-10 ----- Budget/Actual
Report Total:		<u>66,812,467</u>	<u>71,669,313</u>		<u>-4,856,846</u> <u>-6.78%</u>	
		<u>66,812,467</u>		<u>67,860,347</u>		<u>-1,047,880</u> <u>-1.54%</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								
1215	President's Salary	195,000	211,150	211,150	-16,150	-7.65%	-16,150	-7.65%
2119	Professional Salaries	0	0	25,712	0	NA	-25,712	-100.00%
2120	Secretarial/Clerical Salaries	112,512	100,498	104,500	12,014	11.95%	8,012	7.67%
2398	Professional Growth Salaries	1,250	1,250	875	0	0.00%	375	42.86%
2399	Overtime and Extra Pay	0	0	5,466	0	NA	-5,466	-100.00%
3111	STRS Certificated Non instructional	16,088	17,420	17,420	-1,332	-7.65%	-1,332	-7.65%
3220	PERS Classified Noninstructional	15,414	10,994	12,795	4,420	40.21%	2,620	20.47%
3320	FICA-Classified	7,053	6,833	8,475	220	3.22%	-1,421	-16.77%
3331	MEDICARE Certificated Non instructi	2,828	3,062	3,062	-234	-7.64%	-234	-7.63%
3340	Medicare-Classified	1,650	1,597	1,982	53	3.29%	-332	-16.77%
3411	H&W - Certificated Noninstructional	11,934	13,177	12,642	-1,243	-9.43%	-708	-5.60%
3420	Health Insurance - Classified	19,305	24,000	29,147	-4,695	-19.56%	-9,842	-33.77%
3511	SUI - Certificated Non instruction	1,404	633	633	771	121.80%	771	121.63%
3520	SUI - Classified	819	409	416	410	100.27%	403	96.95%
3611	Workers' Comp - Certificated Non in	1,156	1,246	1,151	-90	-7.22%	5	0.45%
3620	Workers' Comp - Classified	675	650	748	25	3.79%	-74	-9.86%
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 Eqp under 5000	0	4,500	2,995	-4,500	-100.00%	-2,995	-100.00%
TOTAL PROGRAM 6600		502,018	540,269	584,074	-38,251	-7.08%	-82,056	-14.05%
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		505,018	546,269	587,131	-41,251	-7.55%	-82,113	-13.99%
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%

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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	
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		505,018	561,561	602,511	-56,543	-10.07%	-97,494	-16.18%
ORGN: 102 Research Planning and Grants Admin								
FUND: 11001 Unrestricted - General								
PROGRAM: 6790 Other General Inst Support Services								
1490	Non-Instruction Consultant Salaries	0	0	7,150	0	NA	-7,150	-100.00%
2108	Classified Managers Salaries	114,300	105,430	96,082	8,870	8.41%	18,218	18.96%
2119	Professional Salaries	55,524	49,628	0	5,896	11.88%	55,524	NA
2120	Secretarial/Clerical Salaries	0	2,000	0	-2,000	-100.00%	0	NA
3111	STRS Certificated Non instructional	0	0	590	0	NA	-590	-100.00%
3220	PERS Classified Noninstructional	23,266	13,950	9,307	9,316	66.78%	13,959	149.99%
3320	FICA-Classified	10,529	8,524	5,957	2,005	23.52%	4,572	76.75%
3331	MEDICARE Certificated Non instructi	0	0	104	0	NA	-104	-100.00%
3340	Medicare-Classified	2,462	1,994	1,393	468	23.49%	1,069	76.75%
3420	Health Insurance - Classified	20,742	17,603	11,210	3,139	17.83%	9,532	85.03%
3511	SUI - Certificated Non instruction	0	0	21	0	NA	-21	-100.00%
3520	SUI - Classified	1,223	530	288	692	130.53%	934	324.10%
3611	Workers' Comp - Certificated Non in	0	0	39	0	NA	-39	-100.00%
3620	Workers' Comp - Classified	1,007	812	524	195	24.04%	483	92.33%
4401	Non-Instructional Supply / Material	0	900	467	-900	-100.00%	-467	-100.00%
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		256,254	227,992	161,954	28,262	12.40%	94,300	58.23%
Total FUND 11001		256,254	227,992	161,954	28,262	12.40%	94,300	58.23%
Total ORGN: 102		256,254	227,992	161,954	28,262	12.40%	94,300	58.23%
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								
1213	Associate Dean	0	0	121,244	0	NA	-121,244	-100.00%
1216	Associate Vice President	129,874	119,636	0	10,238	8.56%	129,874	NA
1340	Overload Full-Time Faculty Salaries	0	800	2,400	-800	-100.00%	-2,400	-100.00%
1490	Non-Instruction Consultant Salaries	0	2,400	0	-2,400	-100.00%	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/Actual	
2119	Professional Salaries	201,852	179,563	203,716	22,289	12.41%	-1,864	-0.91%
2120	Secretarial/Clerical Salaries	102,696	91,359	75,527	11,337	12.41%	27,169	35.97%
2398	Professional Growth Salaries	2,238	2,238	2,600	0	0.00%	-362	-13.92%
2399	Overtime and Extra Pay	0	0	448	0	NA	-448	-100.00%
3110	STRS Certificated Instructional	0	140	198	-140	-100.00%	-198	-100.00%
3111	STRS Certificated Non instructional	10,715	10,361	10,003	354	3.41%	712	7.12%
3220	PERS Classified Noninstructional	41,723	28,807	26,113	12,916	44.84%	15,610	59.78%
3311	FICA Certificated Non instructional	0	0	5	0	NA	-5	-100.00%
3320	FICA-Classified	19,021	17,582	17,633	1,439	8.18%	1,387	7.87%
3330	Medicare-Certificated	0	25	17	-25	-100.00%	-17	-100.00%
3331	MEDICARE Certificated Non instructi	1,883	1,821	1,759	62	3.41%	124	7.05%
3340	Medicare-Classified	4,448	4,110	4,124	338	8.23%	324	7.87%
3411	H&W - Certificated Noninstructional	13,147	12,792	12,642	355	2.78%	505	4.00%
3420	Health Insurance - Classified	60,651	62,280	54,806	-1,629	-2.62%	5,845	10.66%
3451	Retirees' H&W Co-pay	0	50,000	0	-50,000	-100.00%	0	NA
3510	SUI - Certificated	0	5	7	-5	-100.00%	-7	-100.00%
3511	SUI - Certificated Non instruction	935	377	364	558	148.03%	571	157.10%
3520	SUI - Classified	2,209	850	852	1,359	159.87%	1,357	159.15%
3610	Workers' Comp - Certificated	0	10	13	-10	-100.00%	-13	-100.00%
3611	Workers' Comp - Certificated Non in	770	741	661	29	3.93%	109	16.56%
3620	Workers' Comp - Classified	1,819	1,674	1,548	145	8.68%	271	17.50%
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	631,681	658,391	565,310	-26,710	-4.06%	66,371	11.74%
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PROGRAM: 6780	Management Information Systems						
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2104	Information Systems Salaries	0	28,023	49,008	-28,023	-100.00%	-49,008	-100.00%
3220	PERS Classified Noninstructional	0	3,000	4,747	-3,000	-100.00%	-4,747	-100.00%
3320	FICA-Classified	0	1,742	3,043	-1,742	-100.00%	-3,043	-100.00%
3340	Medicare-Classified	0	407	712	-407	-100.00%	-712	-100.00%
3420	Health Insurance - Classified	0	3,887	12,456	-3,887	-100.00%	-12,456	-100.00%
3520	SUI - Classified	0	202	147	-202	-100.00%	-147	-100.00%
3620	Workers' Comp - Classified	0	166	267	-166	-100.00%	-267	-100.00%
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%

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					Budget/Budget		Budget/Actual	
5640	Equipment Repairs	0	0	174	0	NA	-174	-100.00%
6490	Equipment - New Eq under 5000	0	0	219	0	NA	-219	-100.00%
TOTAL PROGRAM 6780		0	38,750	71,939	-38,750	-100.00%	-71,939	-100.00%
Total FUND 11001		631,681	697,141	637,274	-65,459	-9.39%	-5,592	-0.88%
FUND: 11011 G.L.E.A.M. Program								
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%
FUND: 12050 ARRA Funds								
PROGRAM: 6760 Staff Diversity								
5740	Advertising Expense	0	0	1,030	0	NA	-1,030	-100.00%
TOTAL PROGRAM 6760		0	0	1,030	0	NA	-1,030	-100.00%
Total FUND 12050		0	0	1,030	0	NA	-1,030	-100.00%
FUND: 15901 Staff Diversity								
PROGRAM: 6760 Staff Diversity								
4220	Magazines, Periodicals, CD's	0	0	278	0	NA	-278	-100.00%
4455	Copying/Printing	0	600	0	-600	-100.00%	0	NA
4460	Office Supplies	0	1,000	176	-1,000	-100.00%	-176	-100.00%
5220	Travel - Staff Conferences	0	0	1,588	0	NA	-1,588	-100.00%
5310	Memberships and Dues	0	250	160	-250	-100.00%	-160	-100.00%
5740	Advertising Expense	0	1,102	250	-1,102	-100.00%	-250	-100.00%
5890	Other Expense	0	616	253	-616	-100.00%	-253	-100.00%
6490	Equipment - New Eq under 5000	0	1,696	0	-1,696	-100.00%	0	NA
TOTAL PROGRAM 6760		0	5,264	2,704	-5,264	-100.00%	-2,704	-100.00%
Total FUND 15901		0	5,264	2,704	-5,264	-100.00%	-2,704	-100.00%
FUND: 159018 Staff Diversity Carry Over								
PROGRAM: 6760 Staff Diversity								
4220	Magazines, Periodicals, CD's	0	0	1,045	0	NA	-1,045	-100.00%
4455	Copying/Printing	0	0	581	0	NA	-581	-100.00%
4460	Office Supplies	0	2,500	284	-2,500	-100.00%	-284	-100.00%
5110	Consulting Services	0	0	274	0	NA	-274	-100.00%
5220	Travel - Staff Conferences	0	0	1,567	0	NA	-1,567	-100.00%
5740	Advertising Expense	0	7,419	2,259	-7,419	-100.00%	-2,259	-100.00%
5890	Other Expense	0	0	0	0	NA	0	NA
6490	Equipment - New Eq under 5000	0	0	0	0	NA	0	NA
TOTAL PROGRAM 6760		0	9,919	6,010	-9,919	-100.00%	-6,010	-100.00%
Total FUND 159018		0	9,919	6,010	-9,919	-100.00%	-6,010	-100.00%
Total ORGN: 103		632,681	715,024	648,037	-82,343	-11.52%	-15,356	-2.37%

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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								
2108	Classified Managers Salaries	49,266	45,075	42,565	4,191	9.30%	6,702	15.74%
2119	Professional Salaries	54,708	48,897	37,116	5,811	11.88%	17,592	47.40%
2123	Reprographics Salaries	83,862	96,000	0	-12,138	-12.64%	83,862	NA
2398	Professional Growth Salaries	575	575	0	0	0.00%	575	NA
2399	Overtime and Extra Pay	0	0	0	0	NA	0	NA
3220	PERS Classified Noninstructional	25,734	20,519	7,715	5,215	25.41%	18,018	233.54%
3320	FICA-Classified	11,681	12,473	4,945	-792	-6.35%	6,736	136.22%
3340	Medicare-Classified	2,732	2,917	1,157	-185	-6.34%	1,575	136.22%
3420	Health Insurance - Classified	23,838	43,596	11,210	-19,758	-45.32%	12,628	112.64%
3520	SUI - Classified	1,357	604	239	753	124.60%	1,118	467.48%
3620	Workers' Comp - Classified	1,117	1,187	434	-70	-5.87%	683	157.28%
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		271,770	330,309	175,291	-58,539	-17.72%	96,479	55.04%
Total FUND 11001		271,770	350,243	175,291	-78,473	-22.41%	96,479	55.04%
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		312,670	415,743	244,266	-103,073	-24.79%	68,404	28.00%
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: 108 Title V Grant								
FUND: 11901 Unrestricted - Acceso Dist Match								
PROGRAM: 6010 Academic Administration								
1270	Chair/Coordinator Salaries	0	0	15,000	0	NA	-15,000	-100.00%
3111	STRS Certificated Non instructional	0	0	990	0	NA	-990	-100.00%
3331	MEDICARE Certificated Non instructi	0	0	174	0	NA	-174	-100.00%
3511	SUI - Certificated Non instruction	0	0	42	0	NA	-42	-100.00%
3611	Workers' Comp - Certificated Non in	0	0	66	0	NA	-66	-100.00%
TOTAL PROGRAM 6010		0	0	16,272	0	NA	-16,272	-100.00%
PROGRAM: 6020 Course and Curriculum Development								
1209	Instructional Media Designer	0	0	43,280	0	NA	-43,280	-100.00%
3111	STRS Certificated Non instructional	0	0	3,571	0	NA	-3,571	-100.00%
3311	FICA Certificated Non instructional	0	0	3	0	NA	-3	-100.00%
3331	MEDICARE Certificated Non instructi	0	0	628	0	NA	-628	-100.00%
3411	H&W - Certificated Noninstructional	0	0	9,310	0	NA	-9,310	-100.00%
3511	SUI - Certificated Non instruction	0	0	130	0	NA	-130	-100.00%
3611	Workers' Comp - Certificated Non in	0	0	236	0	NA	-236	-100.00%
TOTAL PROGRAM 6020		0	0	57,157	0	NA	-57,157	-100.00%
PROGRAM: 6310 Counseling and Guidance								
1208	Learning Support Specialist	0	0	31,402	0	NA	-31,402	-100.00%
3111	STRS Certificated Non instructional	0	0	2,591	0	NA	-2,591	-100.00%
3311	FICA Certificated Non instructional	0	0	4	0	NA	-4	-100.00%
3331	MEDICARE Certificated Non instructi	0	0	456	0	NA	-456	-100.00%
3411	H&W - Certificated Noninstructional	0	0	5,301	0	NA	-5,301	-100.00%
3511	SUI - Certificated Non instruction	0	0	94	0	NA	-94	-100.00%
3611	Workers' Comp - Certificated Non in	0	0	171	0	NA	-171	-100.00%
TOTAL PROGRAM 6310		0	0	40,018	0	NA	-40,018	-100.00%
PROGRAM: 6790 Other General Inst Support Services								
2106	Media Services Salaries	0	0	43,848	0	NA	-43,848	-100.00%
3220	PERS Classified Noninstructional	0	0	4,247	0	NA	-4,247	-100.00%
3320	FICA-Classified	0	0	2,722	0	NA	-2,722	-100.00%
3340	Medicare-Classified	0	0	637	0	NA	-637	-100.00%
3420	Health Insurance - Classified	0	0	9,342	0	NA	-9,342	-100.00%
3520	SUI - Classified	0	0	132	0	NA	-132	-100.00%

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3620	Workers' Comp - Classified	0	0	239	0	NA	-239	-100.00%
TOTAL PROGRAM 6790		0	0	61,166	0	NA	-61,166	-100.00%
Total FUND 11901		0	0	174,614	0	NA	-174,614	-100.00%
FUND: 12914 Title V Grant Acceso Year 5								
PROGRAM: 6010 Academic Administration								
1270	Chair/Coordinator Salaries	0	0	6,625	0	NA	-6,625	-100.00%
2108	Classified Managers Salaries	0	0	2,678	0	NA	-2,678	-100.00%
2120	Secretarial/Clerical Salaries	0	0	4,513	0	NA	-4,513	-100.00%
3111	STRS Certificated Non instructional	0	0	464	0	NA	-464	-100.00%
3220	PERS Classified Noninstructional	0	0	698	0	NA	-698	-100.00%
3320	FICA-Classified	0	0	446	0	NA	-446	-100.00%
3331	MEDICARE Certificated Non instructi	0	0	82	0	NA	-82	-100.00%
3340	Medicare-Classified	0	0	104	0	NA	-104	-100.00%
3420	Health Insurance - Classified	0	0	249	0	NA	-249	-100.00%
3511	SUI - Certificated Non instruction	0	0	17	0	NA	-17	-100.00%
3520	SUI - Classified	0	0	22	0	NA	-22	-100.00%
3611	Workers' Comp - Certificated Non in	0	0	31	0	NA	-31	-100.00%
3620	Workers' Comp - Classified	0	0	39	0	NA	-39	-100.00%
5110	Consulting Services	0	0	0	0	NA	0	NA
5860	Postage	0	0	9	0	NA	-9	-100.00%
6490	Equipment - New Eqp under 5000	0	0	0	0	NA	0	NA
TOTAL PROGRAM 6010		0	0	15,976	0	NA	-15,976	-100.00%
PROGRAM: 6020 Course and Curriculum Development								
1209	Instructional Media Designer	0	0	3,607	0	NA	-3,607	-100.00%
1490	Non-Instruction Consultant Salaries	0	0	12,342	0	NA	-12,342	-100.00%
3111	STRS Certificated Non instructional	0	0	1,450	0	NA	-1,450	-100.00%
3311	FICA Certificated Non instructional	0	0	147	0	NA	-147	-100.00%
3331	MEDICARE Certificated Non instructi	0	0	282	0	NA	-282	-100.00%
3411	H&W - Certificated Noninstructional	0	0	621	0	NA	-621	-100.00%
3511	SUI - Certificated Non instruction	0	0	60	0	NA	-60	-100.00%
3611	Workers' Comp - Certificated Non in	0	0	109	0	NA	-109	-100.00%
4401	Non-Instructional Supply / Material	0	0	1,610	0	NA	-1,610	-100.00%
4480	Hospitality	0	0	802	0	NA	-802	-100.00%
5110	Consulting Services	0	0	9,802	0	NA	-9,802	-100.00%
5220	Travel - Staff Conferences	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	271	0	NA	-271	-100.00%
6590	Capital Equipment DEP Asset	0	0	0	0	NA	0	NA
TOTAL PROGRAM 6020		0	0	31,102	0	NA	-31,102	-100.00%
PROGRAM: 6310 Counseling and Guidance								
1208	Learning Support Specialist	0	0	6,151	0	NA	-6,151	-100.00%
3111	STRS Certificated Non instructional	0	0	507	0	NA	-507	-100.00%
3331	MEDICARE Certificated Non instructi	0	0	89	0	NA	-89	-100.00%
3411	H&W - Certificated Noninstructional	0	0	932	0	NA	-932	-100.00%
3511	SUI - Certificated Non instruction	0	0	18	0	NA	-18	-100.00%
3611	Workers' Comp - Certificated Non in	0	0	34	0	NA	-34	-100.00%
4455	Copying/Printing	0	0	540	0	NA	-540	-100.00%
5110	Consulting Services	0	0	10,978	0	NA	-10,978	-100.00%
5860	Postage	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 --- Budget/Budget	Difference	--- 11-12/09-10 --- Budget/Actual	
TOTAL PROGRAM 6310		0	0	19,250	0	NA	-19,250	-100.00%
PROGRAM: 6790		<i>Other General Inst Support Services</i>						
2106	Media Services Salaries	0	0	3,719	0	NA	-3,719	-100.00%
3220	PERS Classified Noninstructional	0	0	361	0	NA	-361	-100.00%
3320	FICA-Classified	0	0	231	0	NA	-231	-100.00%
3340	Medicare-Classified	0	0	54	0	NA	-54	-100.00%
3420	Health Insurance - Classified	0	0	623	0	NA	-623	-100.00%
3520	SUI - Classified	0	0	11	0	NA	-11	-100.00%
3620	Workers' Comp - Classified	0	0	20	0	NA	-20	-100.00%
TOTAL PROGRAM 6790		0	0	5,019	0	NA	-5,019	-100.00%
Total FUND 12914		0	0	71,347	0	NA	-71,347	-100.00%
FUND: 12915		<i>Title V Grant Acceso Year 6</i>						
PROGRAM: 6010		<i>Academic Administration</i>						
1270	Chair/Coordinator Salaries	0	0	17,500	0	NA	-17,500	-100.00%
2108	Classified Managers Salaries	0	0	7,997	0	NA	-7,997	-100.00%
2120	Secretarial/Clerical Salaries	0	0	9,140	0	NA	-9,140	-100.00%
3111	STRS Certificated Non instructional	0	0	1,444	0	NA	-1,444	-100.00%
3220	PERS Classified Noninstructional	0	0	1,657	0	NA	-1,657	-100.00%
3320	FICA-Classified	0	0	1,062	0	NA	-1,062	-100.00%
3331	MEDICARE Certificated Non instructi	0	0	254	0	NA	-254	-100.00%
3340	Medicare-Classified	0	0	248	0	NA	-248	-100.00%
3420	Health Insurance - Classified	0	0	996	0	NA	-996	-100.00%
3511	SUI - Certificated Non instruction	0	0	61	0	NA	-61	-100.00%
3520	SUI - Classified	0	0	51	0	NA	-51	-100.00%
3611	Workers' Comp - Certificated Non in	0	0	96	0	NA	-96	-100.00%
3620	Workers' Comp - Classified	0	0	93	0	NA	-93	-100.00%
5110	Consulting Services	0	0	2,750	0	NA	-2,750	-100.00%
5620	Other Maintenance Agreements	0	0	602	0	NA	-602	-100.00%
5860	Postage	0	0	0	0	NA	0	-100.00%
TOTAL PROGRAM 6010		0	0	43,954	0	NA	-43,954	-100.00%
PROGRAM: 6020		<i>Course and Curriculum Development</i>						
1209	Instructional Media Designer	0	0	10,820	0	NA	-10,820	-100.00%
1490	Non-Instruction Consultant Salaries	0	0	3,240	0	NA	-3,240	-100.00%
3111	STRS Certificated Non instructional	0	0	1,026	0	NA	-1,026	-100.00%
3311	FICA Certificated Non instructional	0	0	101	0	NA	-101	-100.00%
3331	MEDICARE Certificated Non instructi	0	0	204	0	NA	-204	-100.00%
3411	H&W - Certificated Noninstructional	0	0	2,483	0	NA	-2,483	-100.00%
3511	SUI - Certificated Non instruction	0	0	49	0	NA	-49	-100.00%
3611	Workers' Comp - Certificated Non in	0	0	77	0	NA	-77	-100.00%
4401	Non-Instructional Supply / Material	0	0	2,535	0	NA	-2,535	-100.00%
4480	Hospitality	0	0	145	0	NA	-145	-100.00%
5110	Consulting Services	0	0	132,522	0	NA	-132,522	-100.00%
5220	Travel - Staff Conferences	0	0	2,296	0	NA	-2,296	-100.00%
5541	Cell Phones and Pagers	0	0	296	0	NA	-296	-100.00%
TOTAL PROGRAM 6020		0	0	155,793	0	NA	-155,793	-100.00%
PROGRAM: 6310		<i>Counseling and Guidance</i>						
1208	Learning Support Specialist	0	0	4,271	0	NA	-4,271	-100.00%
3111	STRS Certificated Non instructional	0	0	352	0	NA	-352	-100.00%

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3311	FICA Certificated Non instructional	0	0	1	0	NA	-1	-100.00%
3331	MEDICARE Certificated Non instructi	0	0	62	0	NA	-62	-100.00%
3411	H&W - Certificated Noninstructional	0	0	826	0	NA	-826	-100.00%
3511	SUI - Certificated Non instruction	0	0	13	0	NA	-13	-100.00%
3611	Workers' Comp - Certificated Non in	0	0	23	0	NA	-23	-100.00%
4455	Copying/Printing	0	0	75	0	NA	-75	-100.00%
TOTAL PROGRAM 6310		0	0	5,624	0	NA	-5,624	-100.00%
PROGRAM: 6790		<i>Other General Inst Support Services</i>						
2106	Media Services Salaries	0	0	10,897	0	NA	-10,897	-100.00%
3220	PERS Classified Noninstructional	0	0	1,055	0	NA	-1,055	-100.00%
3320	FICA-Classified	0	0	677	0	NA	-677	-100.00%
3340	Medicare-Classified	0	0	158	0	NA	-158	-100.00%
3420	Health Insurance - Classified	0	0	2,491	0	NA	-2,491	-100.00%
3520	SUI - Classified	0	0	33	0	NA	-33	-100.00%
3620	Workers' Comp - Classified	0	0	59	0	NA	-59	-100.00%
TOTAL PROGRAM 6790		0	0	15,370	0	NA	-15,370	-100.00%
Total FUND 12915		0	0	220,741	0	NA	-220,741	-100.00%
Total ORGN: 108		0	0	466,702	0	NA	-466,702	-100.00%
ORGN: 109 HR - General Safety								
FUND: 17327		<i>HR General Safety</i>						
PROGRAM: 6730		<i>Human Resources Management</i>						
4460	Office Supplies	0	0	2,317	0	NA	-2,317	-100.00%
TOTAL PROGRAM 6730		0	0	2,317	0	NA	-2,317	-100.00%
Total FUND 17327		0	0	2,317	0	NA	-2,317	-100.00%
Total ORGN: 109		0	0	2,317	0	NA	-2,317	-100.00%
ORGN: 110 HR - Safety Credits								
FUND: 110018		<i>Unrestricted - General Carry Over</i>						
PROGRAM: 6730		<i>Human Resources Management</i>						
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		<i>Unrestricted - General</i>						
PROGRAM: 6600		<i>Planning, Policymaking and Coord</i>						
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

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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: 114 CTA								
FUND: 11001 Unrestricted - General								
PROGRAM: 0900 Engineering and Industrial Tech								
3611	Workers' Comp - Certificated Non in	0	0	7	0	NA	-7	-100.00%
TOTAL PROGRAM 0900		0	0	7	0	NA	-7	-100.00%
PROGRAM: 6600 Planning, Policymaking and Coord								
1270	Chair/Coordinator Salaries	92,459	89,498	43,477	2,961	3.31%	48,981	112.66%
3111	STRS Certificated Non instructional	7,628	8,632	3,326	-1,004	-11.63%	4,301	129.31%
3311	FICA Certificated Non instructional	0	0	1	0	NA	-1	-100.00%
3331	MEDICARE Certificated Non instructi	1,341	1,517	566	-176	-11.62%	775	137.05%
3411	H&W - Certificated Noninstructional	12,866	15,052	5,958	-2,186	-14.52%	6,908	115.95%
3511	SUI - Certificated Non instruction	666	313	117	353	112.68%	549	469.17%
3611	Workers' Comp - Certificated Non in	548	607	205	-59	-9.67%	343	167.11%
TOTAL PROGRAM 6600		115,507	115,619	53,650	-112	-0.10%	61,857	115.30%
Total FUND 11001		115,507	115,619	53,657	-112	-0.10%	61,850	115.27%
Total ORGN: 114		115,507	115,619	53,657	-112	-0.10%	61,850	115.27%
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								
PROGRAM: 6600 Planning, Policymaking and Coord								
2108	Classified Managers Salaries	85,872	77,702	62,223	8,170	10.51%	23,649	38.01%
2120	Secretarial/Clerical Salaries	44,604	39,875	32,479	4,729	11.86%	12,125	37.33%
3120	STRS Classified Non instructional	7,084	0	5,133	7,084	NA	1,951	38.01%
3220	PERS Classified Noninstructional	6,111	12,572	3,144	-6,461	-51.39%	2,966	94.34%
3320	FICA-Classified	2,765	7,641	2,023	-4,876	-63.81%	743	36.70%
3340	Medicare-Classified	1,892	1,787	1,375	105	5.87%	517	37.56%
3420	Health Insurance - Classified	26,294	24,912	22,217	1,382	5.55%	4,078	18.35%
3520	SUI - Classified	939	369	284	570	154.59%	655	230.73%
3620	Workers' Comp - Classified	774	728	516	46	6.28%	258	49.90%
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

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					Budget/Budget		Budget/Actual	
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		176,336	166,686	130,676	9,650	5.79%	45,660	34.94%
Total FUND 11001		176,336	166,686	130,676	9,650	5.79%	45,660	34.94%
Total ORGN: 116		176,336	166,686	130,676	9,650	5.79%	45,660	34.94%
ORGN: 140 Title V Coop SDSU-IV Mgmt/Evaluatio								
FUND: 12144 Title V Coop with SDSU-IV Year 4								
PROGRAM: 6010 Academic Administration								
1270	Chair/Coordinator Salaries	0	0	6,628	0	NA	-6,628	-100.00%
1490	Non-Instruction Consultant Salaries	0	0	3,314	0	NA	-3,314	-100.00%
2119	Professional Salaries	0	0	12,716	0	NA	-12,716	-100.00%
2120	Secretarial/Clerical Salaries	0	0	2,494	0	NA	-2,494	-100.00%
3111	STRS Certificated Non instructional	0	0	820	0	NA	-820	-100.00%
3220	PERS Classified Noninstructional	0	0	1,235	0	NA	-1,235	-100.00%
3320	FICA-Classified	0	0	943	0	NA	-943	-100.00%
3331	MEDICARE Certificated Non instructi	0	0	144	0	NA	-144	-100.00%
3340	Medicare-Classified	0	0	221	0	NA	-221	-100.00%
3411	H&W - Certificated Noninstructional	0	0	621	0	NA	-621	-100.00%
3420	Health Insurance - Classified	0	0	1,644	0	NA	-1,644	-100.00%
3511	SUI - Certificated Non instruction	0	0	30	0	NA	-30	-100.00%
3520	SUI - Classified	0	0	46	0	NA	-46	-100.00%
3611	Workers' Comp - Certificated Non in	0	0	54	0	NA	-54	-100.00%
3620	Workers' Comp - Classified	0	0	83	0	NA	-83	-100.00%
4460	Office Supplies	0	0	627	0	NA	-627	-100.00%
5110	Consulting Services	0	0	2,500	0	NA	-2,500	-100.00%
5220	Travel - Staff Conferences	0	0	26	0	NA	-26	-100.00%
TOTAL PROGRAM 6010		0	0	34,144	0	NA	-34,144	-100.00%
Total FUND 12144		0	0	34,144	0	NA	-34,144	-100.00%
FUND: 12145 Title V Coop with SDSU-IV Year 5								
PROGRAM: 6010 Academic Administration								
1212	Deans Salaries	0	5,309	0	-5,309	-100.00%	0	NA
1270	Chair/Coordinator Salaries	0	0	19,883	0	NA	-19,883	-100.00%
1490	Non-Instruction Consultant Salaries	0	7,964	33,650	-7,964	-100.00%	-33,650	-100.00%
2119	Professional Salaries	0	13,020	37,196	-13,020	-100.00%	-37,196	-100.00%
2120	Secretarial/Clerical Salaries	0	4,283	7,625	-4,283	-100.00%	-7,625	-100.00%
3111	STRS Certificated Non instructional	0	1,095	4,416	-1,095	-100.00%	-4,416	-100.00%
3220	PERS Classified Noninstructional	0	1,394	3,600	-1,394	-100.00%	-3,600	-100.00%
3320	FICA-Classified	0	1,073	2,779	-1,073	-100.00%	-2,779	-100.00%
3331	MEDICARE Certificated Non instructi	0	192	776	-192	-100.00%	-776	-100.00%
3340	Medicare-Classified	0	251	650	-251	-100.00%	-650	-100.00%
3411	H&W - Certificated Noninstructional	0	38	2,483	-38	-100.00%	-2,483	-100.00%
3420	Health Insurance - Classified	0	988	6,577	-988	-100.00%	-6,577	-100.00%
3511	SUI - Certificated Non instruction	0	96	161	-96	-100.00%	-161	-100.00%
3520	SUI - Classified	0	125	134	-125	-100.00%	-134	-100.00%
3611	Workers' Comp - Certificated Non in	0	79	292	-79	-100.00%	-292	-100.00%
3620	Workers' Comp - Classified	0	103	244	-103	-100.00%	-244	-100.00%
3911	Other benefits	0	0	0	0	NA	0	NA

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4455	Copying/Printing	0	0	0	0	NA	0	NA
4460	Office Supplies	0	235	656	-235	-100.00%	-656	-100.00%
5110	Consulting Services	0	2,500	2,500	-2,500	-100.00%	-2,500	-100.00%
5220	Travel - Staff Conferences	0	1,183	2,040	-1,183	-100.00%	-2,040	-100.00%
5860	Postage	0	0	0	0	NA	0	NA
5890	Other Expense	0	0	0	0	NA	0	NA
TOTAL PROGRAM 6010		0	39,926	125,663	-39,926	-100.00%	-125,663	-100.00%
Total FUND 12145		0	39,926	125,663	-39,926	-100.00%	-125,663	-100.00%
FUND: 12146 Title V Coop with SDSU-IV Year 6								
PROGRAM: 6010 Academic Administration								
1490	Non-Instruction Consultant Salaries	0	32,084	0	-32,084	-100.00%	0	NA
2119	Professional Salaries	0	26,368	0	-26,368	-100.00%	0	NA
3111	STRS Certificated Non instructional	0	2,532	0	-2,532	-100.00%	0	NA
3220	PERS Classified Noninstructional	0	2,723	0	-2,723	-100.00%	0	NA
3320	FICA-Classified	0	1,635	0	-1,635	-100.00%	0	NA
3331	MEDICARE Certificated Non instructi	0	465	0	-465	-100.00%	0	NA
3340	Medicare-Classified	0	382	0	-382	-100.00%	0	NA
3420	Health Insurance - Classified	0	4,267	0	-4,267	-100.00%	0	NA
3511	SUI - Certificated Non instruction	0	211	0	-211	-100.00%	0	NA
3520	SUI - Classified	0	180	0	-180	-100.00%	0	NA
3611	Workers' Comp - Certificated Non in	0	173	0	-173	-100.00%	0	NA
3620	Workers' Comp - Classified	0	142	0	-142	-100.00%	0	NA
4455	Copying/Printing	0	700	0	-700	-100.00%	0	NA
4460	Office Supplies	0	163	0	-163	-100.00%	0	NA
5110	Consulting Services	0	5,000	0	-5,000	-100.00%	0	NA
5220	Travel - Staff Conferences	0	6,000	0	-6,000	-100.00%	0	NA
5860	Postage	0	37	0	-37	-100.00%	0	NA
TOTAL PROGRAM 6010		0	83,062	0	-83,062	-100.00%	0	NA
Total FUND 12146		0	83,062	0	-83,062	-100.00%	0	NA
Total ORGN: 140		0	122,988	159,807	-122,988	-100.00%	-159,807	-100.00%
ORGN: 141 Title V Coop SDSU-IV IVC Activities								
FUND: 12144 Title V Coop with SDSU-IV Year 4								
PROGRAM: 6010 Academic Administration								
1213	Associate Dean	0	0	1,477	0	NA	-1,477	-100.00%
1270	Chair/Coordinator Salaries	0	0	637	0	NA	-637	-100.00%
1410	Part-Time Couse/Library Salaries	0	0	15,785	0	NA	-15,785	-100.00%
2301	Student Salaries	0	0	513	0	NA	-513	-100.00%
3111	STRS Certificated Non instructional	0	0	1,477	0	NA	-1,477	-100.00%
3331	MEDICARE Certificated Non instructi	0	0	259	0	NA	-259	-100.00%
3411	H&W - Certificated Noninstructional	0	0	232	0	NA	-232	-100.00%
3511	SUI - Certificated Non instruction	0	0	54	0	NA	-54	-100.00%
3611	Workers' Comp - Certificated Non in	0	0	98	0	NA	-98	-100.00%
3620	Workers' Comp - Classified	0	0	3	0	NA	-3	-100.00%
4320	Instructional Supplies and Material	0	0	196	0	NA	-196	-100.00%
4460	Office Supplies	0	0	382	0	NA	-382	-100.00%
5860	Postage	0	0	6	0	NA	-6	-100.00%
5890	Other Expense	0	0	2,652	0	NA	-2,652	-100.00%
6490	Equipment - New Eqp under 5000	0	0	1,599	0	NA	-1,599	-100.00%

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TOTAL PROGRAM 6010		0	0	25,369	0	NA	-25,369	-100.00%
Total FUND 12144		0	0	25,369	0	NA	-25,369	-100.00%
FUND: 12145 Title V Coop with SDSU-IV Year 5								
PROGRAM: 6010 Academic Administration								
1212	Deans Salaries	0	1,020	0	-1,020	-100.00%	0	NA
1213	Associate Dean	0	0	4,320	0	NA	-4,320	-100.00%
1270	Chair/Coordinator Salaries	0	0	2,677	0	NA	-2,677	-100.00%
1410	Part-Time Course/Library Salaries	0	0	880	0	NA	-880	-100.00%
1490	Non-Instruction Consultant Salaries	0	248	0	-248	-100.00%	0	NA
2301	Student Salaries	0	0	656	0	NA	-656	-100.00%
3111	STRS Certificated Non instructional	0	105	650	-105	-100.00%	-650	-100.00%
3331	MEDICARE Certificated Non instructi	0	18	114	-18	-100.00%	-114	-100.00%
3411	H&W - Certificated Noninstructional	0	8	928	-8	-100.00%	-928	-100.00%
3511	SUI - Certificated Non instruction	0	9	24	-9	-100.00%	-24	-100.00%
3611	Workers' Comp - Certificated Non in	0	8	43	-8	-100.00%	-43	-100.00%
3620	Workers' Comp - Classified	0	0	4	0	NA	-4	-100.00%
4320	Instructional Supplies and Material	0	395	4,036	-395	-100.00%	-4,036	-100.00%
4455	Copying/Printing	0	0	48	0	NA	-48	-100.00%
5220	Travel - Staff Conferences	0	990	0	-990	-100.00%	0	NA
5860	Postage	0	0	2	0	-100.00%	-2	-100.00%
5890	Other Expense	0	1,233	275	-1,233	-100.00%	-275	-100.00%
6490	Equipment - New Eqp under 5000	0	0	13,319	0	NA	-13,319	-100.00%
TOTAL PROGRAM 6010		0	4,034	27,974	-4,034	-100.00%	-27,974	-100.00%
Total FUND 12145		0	4,034	27,974	-4,034	-100.00%	-27,974	-100.00%
FUND: 12146 Title V Coop with SDSU-IV Year 6								
PROGRAM: 6010 Academic Administration								
5890	Other Expense	0	105,642	0	-105,642	-100.00%	0	NA
6490	Equipment - New Eqp under 5000	0	34,300	0	-34,300	-100.00%	0	NA
TOTAL PROGRAM 6010		0	139,942	0	-139,942	-100.00%	0	NA
Total FUND 12146		0	139,942	0	-139,942	-100.00%	0	NA
Total ORGN: 141		0	143,976	53,343	-143,976	-100.00%	-53,343	-100.00%
ORGN: 142 Title V Coop SDSU-IV Activities								
FUND: 12144 Title V Coop with SDSU-IV Year 4								
PROGRAM: 6010 Academic Administration								
1211	Directors Salaries	0	0	9,127	0	NA	-9,127	-100.00%
1270	Chair/Coordinator Salaries	0	0	41,967	0	NA	-41,967	-100.00%
1410	Part-Time Course/Library Salaries	0	0	7,800	0	NA	-7,800	-100.00%
2120	Secretarial/Clerical Salaries	0	0	16,908	0	NA	-16,908	-100.00%
3911	Other benefits	0	0	23,921	0	NA	-23,921	-100.00%
4460	Office Supplies	0	0	7	0	NA	-7	-100.00%
5220	Travel - Staff Conferences	0	0	4,106	0	NA	-4,106	-100.00%
5890	Other Expense	0	0	60,944	0	NA	-60,944	-100.00%
TOTAL PROGRAM 6010		0	0	164,781	0	NA	-164,781	-100.00%
Total FUND 12144		0	0	164,781	0	NA	-164,781	-100.00%

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FUND: 12145 Title V Coop with SDSU-IV Year 5									
PROGRAM: 6010 Academic Administration									
1211	Directors Salaries	0	7,691	12,819	-7,691	-100.00%	-12,819	-100.00%	
1270	Chair/Coordinator Salaries	0	26,588	105,171	-26,588	-100.00%	-105,171	-100.00%	
1410	Part-Time Course/Library Salaries	0	13,159	10,737	-13,159	-100.00%	-10,737	-100.00%	
2119	Professional Salaries	0	4,075	3,371	-4,075	-100.00%	-3,371	-100.00%	
2120	Secretarial/Clerical Salaries	0	6,437	2,858	-6,437	-100.00%	-2,858	-100.00%	
3911	Other benefits	0	21,840	44,097	-21,840	-100.00%	-44,097	-100.00%	
4460	Office Supplies	0	491	0	-491	-100.00%	0	NA	
5220	Travel - Staff Conferences	0	272	1,940	-272	-100.00%	-1,940	-100.00%	
5890	Other Expense	0	24,736	54,478	-24,736	-100.00%	-54,478	-100.00%	
6590	Capital Equipment DEP Asset	0	28,491	28,433	-28,491	-100.00%	-28,433	-100.00%	
TOTAL PROGRAM 6010		0	133,781	263,903	-133,781	-100.00%	-263,903	-100.00%	
Total FUND 12145		0	133,781	263,903	-133,781	-100.00%	-263,903	-100.00%	
FUND: 12146 Title V Coop with SDSU-IV Year 6									
PROGRAM: 6010 Academic Administration									
1270	Chair/Coordinator Salaries	0	87,175	0	-87,175	-100.00%	0	NA	
1410	Part-Time Course/Library Salaries	0	15,437	0	-15,437	-100.00%	0	NA	
3911	Other benefits	0	48,666	0	-48,666	-100.00%	0	NA	
4460	Office Supplies	0	500	0	-500	-100.00%	0	NA	
5220	Travel - Staff Conferences	0	1,500	0	-1,500	-100.00%	0	NA	
5890	Other Expense	0	1,000	0	-1,000	-100.00%	0	NA	
TOTAL PROGRAM 6010		0	154,278	0	-154,278	-100.00%	0	NA	
Total FUND 12146		0	154,278	0	-154,278	-100.00%	0	NA	
Total ORGN: 142		0	288,059	428,684	-288,059	-100.00%	-428,684	-100.00%	
ORGN: 151 Board of Trustees Office									
FUND: 11001 Unrestricted - General									
PROGRAM: 6600 Planning, Policymaking and Coord									
3440	Health Insurance/IP - Certificated	180,000	180,000	186,890	0	0.00%	-6,890	-3.69%	
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		193,000	237,471	200,670	-44,471	-18.73%	-7,670	-3.82%	
Total FUND 11001		193,000	237,471	200,670	-44,471	-18.73%	-7,670	-3.82%	
FUND: 11501 Lottery Unrestricted									
PROGRAM: 6600 Planning, Policymaking and Coord									
4401	Non-Instructional Supply / Material	0	0	300	0	NA	-300	-100.00%	

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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		193,000	237,471	200,970	-44,471	-18.73%	-7,970	-3.97%
ORGN: 152 Board Reserves								
FUND: 11001 Unrestricted - General								
PROGRAM: 6720 Fiscal Operations								
7901	Reserves	0	225,000	0	-225,000	-100.00%	0	NA
7902	Board Reserve	-1,258,931	2,286,039	0	-3,544,970	-155.07%	-1,258,931	NA
TOTAL PROGRAM 6720		-1,258,931	2,511,039	0	-3,769,970	-150.14%	-1,258,931	NA
Total FUND 11001		-1,258,931	2,511,039	0	-3,769,970	-150.14%	-1,258,931	NA
Total ORGN: 152		-1,258,931	2,511,039	0	-3,769,970	-150.14%	-1,258,931	NA
ORGN: 201 Vice Pres Academic Services Office								
FUND: 11001 Unrestricted - General								
PROGRAM: 4900 Interdisciplinary Studies								
1160	Instruction Substitute Salaries	0	80,000	101,328	-80,000	-100.00%	-101,328	-100.00%
3110	STRS Certificated Instructional	0	6,600	6,776	-6,600	-100.00%	-6,776	-100.00%
3310	FICA-Certificated	0	0	1,204	0	NA	-1,204	-100.00%
3330	Medicare-Certificated	0	1,160	1,466	-1,160	-100.00%	-1,466	-100.00%
3510	SUI - Certificated	0	240	336	-240	-100.00%	-336	-100.00%
3610	Workers' Comp - Certificated	0	472	558	-472	-100.00%	-558	-100.00%
TOTAL PROGRAM 4900		0	88,472	111,667	-88,472	-100.00%	-111,667	-100.00%
PROGRAM: 6010 Academic Administration								
1214	Vice Presidents Salaries	149,650	137,853	152,405	11,797	8.56%	-2,755	-1.81%
1220	Counselor Overload Salaries	0	10,835	10,560	-10,835	-100.00%	-10,560	-100.00%
1490	Non-Instruction Consultant Salaries	0	3,960	3,960	-3,960	-100.00%	-3,960	-100.00%
1492	Committee Meetings Pay	0	0	13,613	0	NA	-13,613	-100.00%
1492	Meetings Pay	20,000	9,000	0	11,000	122.22%	20,000	NA
2109	Night Differential	500	500	504	0	0.00%	-4	-0.82%
2120	Secretarial/Clerical Salaries	221,016	197,295	166,407	23,721	12.02%	54,609	32.82%
2301	Student Salaries	0	0	3,136	0	NA	-3,136	-100.00%
2399	Overtime and Extra Pay	0	0	931	0	NA	-931	-100.00%
3111	STRS Certificated Non instructional	13,996	13,951	14,881	45	0.32%	-885	-5.94%
3220	PERS Classified Noninstructional	30,279	21,081	16,660	9,198	43.63%	13,619	81.74%
3311	FICA Certificated Non instructional	0	0	10	0	NA	-10	-100.00%
3320	FICA-Classified	13,734	12,846	10,598	888	6.91%	3,136	29.59%
3331	MEDICARE Certificated Non instructi	2,460	2,452	2,602	8	0.32%	-142	-5.44%
3340	Medicare-Classified	3,212	3,004	2,479	208	6.92%	733	29.58%
3411	H&W - Certificated Noninstructional	13,087	12,881	12,642	206	1.60%	445	3.52%
3420	Health Insurance - Classified	46,572	49,824	43,596	-3,252	-6.53%	2,976	6.83%
3511	SUI - Certificated Non instruction	1,221	508	583	713	140.45%	638	109.38%
3520	SUI - Classified	1,595	622	512	973	156.42%	1,083	211.26%
3611	Workers' Comp - Certificated Non in	1,006	997	983	9	0.90%	23	2.34%
3620	Workers' Comp - Classified	1,314	1,222	948	92	7.50%	366	38.60%
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%

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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%	
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		585,594	529,787	473,349	55,807	10.53%	112,246	23.71%	
PROGRAM: 6810		<i>Community Recreation</i>							
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		585,594	618,259	585,622	-32,665	-5.28%	-28	0.00%	
FUND: 11501		<i>Lottery Unrestricted</i>							
PROGRAM: 6010		<i>Academic Administration</i>							
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		<i>Lottery Unrestricted c/o</i>							
PROGRAM: 6010		<i>Academic Administration</i>							
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%	
FUND: 11502		<i>Lottery Instructional Materials</i>							
PROGRAM: 6010		<i>Academic Administration</i>							
4320	Instructional Supplies and Material	0	53,752	0	-53,752	-100.00%	0	NA	
TOTAL PROGRAM 6010		0	53,752	0	-53,752	-100.00%	0	NA	
Total FUND 11502		0	53,752	0	-53,752	-100.00%	0	NA	
FUND: 115028		<i>Lottery Inst Mat Prop 20 c/o</i>							
PROGRAM: 6010		<i>Academic Administration</i>							
4320	Instructional Supplies and Material	0	50,558	0	-50,558	-100.00%	0	NA	
TOTAL PROGRAM 6010		0	50,558	0	-50,558	-100.00%	0	NA	
Total FUND 115028		0	50,558	0	-50,558	-100.00%	0	NA	
FUND: 15114		<i>Basic Skills - 07/08 Sup Inst & Tut</i>							
PROGRAM: 6010		<i>Academic Administration</i>							

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2301	Student Salaries	0	0	8,447	0	NA	-8,447	-100.00%
2410	Student Tutorial Salaries	0	0	3,959	0	NA	-3,959	-100.00%
2420	Nonstudent Tutorial Salaries	0	0	4,505	0	NA	-4,505	-100.00%
3320	FICA-Classified	0	0	365	0	NA	-365	-100.00%
3321	FICA Classified Instructional	0	0	279	0	NA	-279	-100.00%
3340	Medicare-Classified	0	0	85	0	NA	-85	-100.00%
3341	Medicare-Classified Instructional	0	0	65	0	NA	-65	-100.00%
3520	SUI - Classified	0	0	18	0	NA	-18	-100.00%
3521	SUI - Classified Instructional	0	0	14	0	NA	-14	-100.00%
3620	Workers' Comp - Classified	0	0	46	0	NA	-46	-100.00%
3621	Workers' Comp - Classified Instruct	0	0	46	0	NA	-46	-100.00%
TOTAL PROGRAM 6010		0	0	17,828	0	NA	-17,828	-100.00%
Total FUND 15114		0	0	17,828	0	NA	-17,828	-100.00%
FUND: 15116 Basic Skills - 07/08 Instr Material								
PROGRAM: 6010 Academic Administration								
4210	Books	0	0	21,457	0	NA	-21,457	-100.00%
4320	Instructional Supplies and Material	0	0	4,781	0	NA	-4,781	-100.00%
TOTAL PROGRAM 6010		0	0	26,237	0	NA	-26,237	-100.00%
Total FUND 15116		0	0	26,237	0	NA	-26,237	-100.00%
FUND: 15117 Basic Skills - 07/08 Other								
PROGRAM: 6010 Academic Administration								
1270	Chair/Coordinator Salaries	0	0	18,166	0	NA	-18,166	-100.00%
1490	Non-Instruction Consultant Salaries	0	0	371	0	NA	-371	-100.00%
1492	Committee Meetings Pay	0	0	770	0	NA	-770	-100.00%
2399	Overtime and Extra Pay	0	0	1,428	0	NA	-1,428	-100.00%
3111	STRS Certificated Non instructional	0	0	1,506	0	NA	-1,506	-100.00%
3320	FICA-Classified	0	0	89	0	NA	-89	-100.00%
3331	MEDICARE Certificated Non instructi	0	0	265	0	NA	-265	-100.00%
3340	Medicare-Classified	0	0	21	0	NA	-21	-100.00%
3411	H&W - Certificated Noninstructional	0	0	2,528	0	NA	-2,528	-100.00%
3511	SUI - Certificated Non instruction	0	0	55	0	NA	-55	-100.00%
3520	SUI - Classified	0	0	5	0	NA	-5	-100.00%
3611	Workers' Comp - Certificated Non in	0	0	100	0	NA	-100	-100.00%
3620	Workers' Comp - Classified	0	0	8	0	NA	-8	-100.00%
4455	Copying/Printing	0	0	229	0	NA	-229	-100.00%
5220	Travel - Staff Conferences	0	0	2,917	0	NA	-2,917	-100.00%
5890	Other Expense	0	0	18,124	0	NA	-18,124	-100.00%
TOTAL PROGRAM 6010		0	0	46,581	0	NA	-46,581	-100.00%
Total FUND 15117		0	0	46,581	0	NA	-46,581	-100.00%
FUND: 163018 Instruct Equip / Library Mat c/o								
PROGRAM: 6010 Academic Administration								
4460	Office Supplies	0	0	0	0	NA	0	NA
6490	Equipment - New Eqp under 5000	0	9,893	0	-9,893	-100.00%	0	NA
TOTAL PROGRAM 6010		0	9,893	0	-9,893	-100.00%	0	NA
Total FUND 163018		0	9,893	0	-9,893	-100.00%	0	NA

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					Budget/Budget		Budget/Actual	
FUND: 16707 Basic Skills 0809 - Other								
PROGRAM: 6010 Academic Administration								
1270	Chair/Coordinator Salaries	0	35,283	16,067	-35,283	-100.00%	-16,067	-100.00%
3111	STRS Certificated Non instructional	0	2,824	1,412	-2,824	-100.00%	-1,412	-100.00%
3331	MEDICARE Certificated Non instructi	0	496	248	-496	-100.00%	-248	-100.00%
3411	H&W - Certificated Noninstructional	0	5,057	2,528	-5,057	-100.00%	-2,528	-100.00%
3511	SUI - Certificated Non instruction	0	103	51	-103	-100.00%	-51	-100.00%
3611	Workers' Comp - Certificated Non in	0	187	93	-187	-100.00%	-93	-100.00%
5220	Travel - Staff Conferences	0	1,500	0	-1,500	-100.00%	0	NA
5890	Other Expense	0	3,091	0	-3,091	-100.00%	0	NA
TOTAL PROGRAM 6010		0	48,540	20,400	-48,540	-100.00%	-20,400	-100.00%
Total FUND 16707		0	48,540	20,400	-48,540	-100.00%	-20,400	-100.00%
FUND: 16806 Basic Skills 0910 - Instr Mat & Eq								
PROGRAM: 6010 Academic Administration								
6502	Capital Software	0	4,848	5,152	-4,848	-100.00%	-5,152	-100.00%
TOTAL PROGRAM 6010		0	4,848	5,152	-4,848	-100.00%	-5,152	-100.00%
Total FUND 16806		0	4,848	5,152	-4,848	-100.00%	-5,152	-100.00%
FUND: 16807 Basic Skills 0910 - Other								
PROGRAM: 6010 Academic Administration								
5890	Other Expense	0	15,113	0	-15,113	-100.00%	0	NA
TOTAL PROGRAM 6010		0	15,113	0	-15,113	-100.00%	0	NA
Total FUND 16807		0	15,113	0	-15,113	-100.00%	0	NA
FUND: 17271 Ag Dept - Proceeds from wheat sale								
PROGRAM: 6010 Academic Administration								
7901	Board Reserve - Designated	0	0	0	0	NA	0	NA
7901	Reserves	0	41,695	0	-41,695	-100.00%	0	NA
TOTAL PROGRAM 6010		0	41,695	0	-41,695	-100.00%	0	NA
Total FUND 17271		0	41,695	0	-41,695	-100.00%	0	NA
FUND: 17305 Desert Museum								
PROGRAM: 6810 Community Recreation								
5520	Electricity	0	0	0	0	NA	0	NA
5540	Telephone and Data Lines	0	0	311	0	NA	-311	-100.00%
TOTAL PROGRAM 6810		0	0	311	0	NA	-311	-100.00%
Total FUND 17305		0	0	311	0	NA	-311	-100.00%
Total ORGN: 201		585,594	842,658	702,825	-257,064	-30.51%	-117,231	-16.68%
ORGN: 202 Academic Senate								
FUND: 11001 Unrestricted - General								
PROGRAM: 6600 Planning, Policymaking and Coord								
1270	Chair/Coordinator Salaries	30,103	28,733	28,375	1,370	4.77%	1,728	6.09%

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3111	STRS Certificated Non instructional	2,483	3,717	2,341	-1,234	-33.19%	143	6.09%
3311	FICA Certificated Non instructional	0	0	0	0	NA	0	NA
3331	MEDICARE Certificated Non instructi	436	654	411	-218	-33.26%	25	6.09%
3411	H&W - Certificated Noninstructional	5,235	7,539	4,965	-2,304	-30.56%	270	5.43%
3511	SUI - Certificated Non instruction	217	135	85	82	60.55%	132	154.69%
3611	Workers' Comp - Certificated Non in	179	265	155	-86	-32.64%	24	15.47%
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		48,148	49,840	43,492	-1,692	-3.40%	4,655	10.70%
Total FUND 11001		48,148	49,840	43,492	-1,692	-3.40%	4,655	10.70%
Total ORGN: 202		48,148	49,840	43,492	-1,692	-3.40%	4,655	10.70%
ORGN: 204 Evening College Administration								
FUND: 11001 Unrestricted - General								
PROGRAM: 6010 Academic Administration								
1212	Deans Salaries	0	0	13,041	0	NA	-13,041	-100.00%
2108	Classified Managers Salaries	0	0	41,485	0	NA	-41,485	-100.00%
3111	STRS Certificated Non instructional	0	0	1,076	0	NA	-1,076	-100.00%
3220	PERS Classified Noninstructional	0	0	4,010	0	NA	-4,010	-100.00%
3320	FICA-Classified	0	0	2,572	0	NA	-2,572	-100.00%
3331	MEDICARE Certificated Non instructi	0	0	189	0	NA	-189	-100.00%
3340	Medicare-Classified	0	0	602	0	NA	-602	-100.00%
3420	Health Insurance - Classified	0	0	4,858	0	NA	-4,858	-100.00%
3511	SUI - Certificated Non instruction	0	0	39	0	NA	-39	-100.00%
3520	SUI - Classified	0	0	124	0	NA	-124	-100.00%
3611	Workers' Comp - Certificated Non in	0	0	71	0	NA	-71	-100.00%
3620	Workers' Comp - Classified	0	0	226	0	NA	-226	-100.00%
4455	Copying/Printing	0	0	0	0	NA	0	NA
4460	Office Supplies	0	0	243	0	NA	-243	-100.00%
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	70,159	0	NA	-70,159	-100.00%
Total FUND 11001		0	0	70,159	0	NA	-70,159	-100.00%
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 6010 Academic Administration								
4320	Instructional Supplies and Material	0	0	0	0	NA	0	NA
TOTAL PROGRAM 6010		0	0	0	0	NA	0	NA
Total FUND 115028		0	0	0	0	NA	0	NA

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Total ORGN: 204		0	0	70,159	0	NA	-70,159	-100.00%
ORGN: 205 SLO Department								
FUND: 11001 Unrestricted - General								
PROGRAM: 6010 Academic Administration								
1270	Chair/Coordinator Salaries	49,509	47,075	46,839	2,434	5.17%	2,670	5.70%
1492	Committee Meetings Pay	0	0	13,200	0	NA	-13,200	-100.00%
1492	Meetings Pay	13,200	15,000	0	-1,800	-12.00%	13,200	NA
3111	STRS Certificated Non instructional	5,173	5,211	4,953	-38	-0.72%	220	4.45%
3311	FICA Certificated Non instructional	0	0	2	0	NA	-2	-100.00%
3331	MEDICARE Certificated Non instructi	909	916	834	-7	-0.73%	75	9.03%
3411	H&W - Certificated Noninstructional	4,351	7,553	7,448	-3,202	-42.40%	-3,097	-41.58%
3511	SUI - Certificated Non instruction	452	189	174	263	138.89%	278	159.81%
3611	Workers' Comp - Certificated Non in	372	373	316	-1	-0.31%	56	17.80%
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		77,461	83,717	77,260	-6,256	-7.47%	201	0.26%
Total FUND 11001		77,461	83,717	77,260	-6,256	-7.47%	201	0.26%
Total ORGN: 205		77,461	83,717	77,260	-6,256	-7.47%	201	0.26%
ORGN: 211 Arts and Letters								
FUND: 11001 Unrestricted - General								
PROGRAM: 1000 Fine and Applied Arts								
1330	Adjunct Faculty Salaries	0	0	0	0	NA	0	NA
3110	STRS Certificated Instructional	0	0	0	0	NA	0	NA
3310	FICA-Certificated	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	0	0	0	0	NA	0	NA
3510	SUI - Certificated	0	0	0	0	NA	0	NA
3610	Workers' Comp - Certificated	0	0	0	0	NA	0	NA
TOTAL PROGRAM 1000		0	0	0	0	NA	0	NA
PROGRAM: 1100 World Language/Speech								
1110	Instruction Regular Salaries	440,075	242,478	0	197,597	81.49%	440,075	NA
1270	Chair/Coordinator Salaries	55,298	53,774	0	1,524	2.83%	55,298	NA
1330	Adjunct Faculty Salaries	250,470	188,100	0	62,370	33.16%	250,470	NA
1340	Overload Full-Time Faculty Salaries	129,690	43,560	0	86,130	197.73%	129,690	NA
3110	STRS Certificated Instructional	67,669	37,896	0	29,773	78.57%	67,669	NA
3111	STRS Certificated Non instructional	4,562	4,376	0	186	4.25%	4,562	NA
3310	FICA-Certificated	0	0	0	0	NA	0	NA
3311	FICA Certificated Non instructional	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	11,893	6,660	0	5,233	78.58%	11,893	NA
3331	MEDICARE Certificated Non instructi	802	769	0	33	4.27%	802	NA
3410	H&W - Certificated Instructional	73,251	40,150	0	33,101	82.44%	73,251	NA
3411	H&W - Certificated Noninstructional	7,888	7,575	0	313	4.13%	7,888	NA
3510	SUI - Certificated	5,906	1,365	0	4,541	332.65%	5,906	NA

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					Budget/Budget		Budget/Actual	
3511	SUI - Certificated Non instruction	398	159	0	239	150.40%	398	NA
3610	Workers' Comp - Certificated	4,864	2,682	0	2,182	81.36%	4,864	NA
3611	Workers' Comp - Certificated Non in	328	313	0	15	4.77%	328	NA
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		1,061,261	640,940	0	420,322	65.58%	1,061,261	NA
PROGRAM: 1500		<i>English</i>						
1110	Instruction Regular Salaries	0	0	1,848,639	0	NA	-1,848,639	-100.00%
1110	Instruction Regular Salaries	1,024,395	982,596	0	41,799	4.25%	1,024,395	NA
1270	Chair/Coordinator Salaries	0	0	202,135	0	NA	-202,135	-100.00%
1330	Adjunct Faculty Salaries	0	0	437,525	0	NA	-437,525	-100.00%
1330	Adjunct Faculty Salaries	204,930	268,309	0	-63,379	-23.62%	204,930	NA
1340	Overload Full-Time Faculty Salaries	0	0	284,823	0	NA	-284,823	-100.00%
1340	Overload Full-Time Faculty Salaries	107,910	318,487	0	-210,577	-66.12%	107,910	NA
3110	STRS Certificated Instructional	110,322	190,893	0	-80,571	-42.21%	110,322	NA
3110	STRS Certificated Instructional	0	0	203,982	0	NA	-203,982	-100.00%
3111	STRS Certificated Non instructional	0	10,713	0	-10,713	-100.00%	0	NA
3111	STRS Certificated Non instructional	0	0	16,676	0	NA	-16,676	-100.00%
3220	PERS Classified Noninstructional	0	0	0	0	NA	0	NA
3310	FICA-Certificated	0	0	0	0	NA	0	NA
3310	FICA-Certificated	0	0	7,290	0	NA	-7,290	-100.00%
3330	Medicare-Certificated	19,390	33,549	0	-14,159	-42.20%	19,390	NA
3330	Medicare-Certificated	0	0	37,482	0	NA	-37,482	-100.00%
3331	MEDICARE Certificated Non instructi	0	2,183	0	-2,183	-100.00%	0	NA
3331	MEDICARE Certificated Non instructi	0	0	2,931	0	NA	-2,931	-100.00%
3410	H&W - Certificated Instructional	0	0	316,361	0	NA	-316,361	-100.00%
3410	H&W - Certificated Instructional	131,080	287,771	0	-156,691	-54.45%	131,080	NA
3411	H&W - Certificated Noninstructional	0	0	28,549	0	NA	-28,549	-100.00%
3411	H&W - Certificated Noninstructional	0	18,831	0	-18,831	-100.00%	0	NA
3510	SUI - Certificated	0	0	7,758	0	NA	-7,758	-100.00%
3510	SUI - Certificated	9,628	6,942	0	2,686	38.69%	9,628	NA
3511	SUI - Certificated Non instruction	0	241	0	-241	-100.00%	0	NA
3511	SUI - Certificated Non instruction	0	0	606	0	NA	-606	-100.00%
3610	Workers' Comp - Certificated	0	0	14,093	0	NA	-14,093	-100.00%
3610	Workers' Comp - Certificated	7,930	13,650	0	-5,720	-41.91%	7,930	NA
3611	Workers' Comp - Certificated Non in	0	0	1,102	0	NA	-1,102	-100.00%
3611	Workers' Comp - Certificated Non in	0	787	0	-787	-100.00%	0	NA
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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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	0	0	0	0	NA	0	NA
5310	Memberships and Dues	200	0	0	200	NA	200	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	50	0	0	50	NA	50	NA
5860	Postage	0	0	28	0	NA	-28	-100.00%
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	1,622,509	2,153,627	3,425,598	-531,118	-24.66%	-1,803,089	-52.64%
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PROGRAM: 1501	ESL
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1110	Instruction Regular Salaries	717,306	686,539	0	30,767	4.48%	717,306	NA
1270	Chair/Coordinator Salaries	43,798	40,525	0	3,273	8.08%	43,798	NA
1330	Adjunct Faculty Salaries	383,922	0	0	383,922	NA	383,922	NA
1340	Overload Full-Time Faculty Salaries	185,130	0	0	185,130	NA	185,130	NA
3110	STRS Certificated Instructional	106,125	0	0	106,125	NA	106,125	NA
3111	STRS Certificated Non instructional	3,613	0	0	3,613	NA	3,613	NA
3310	FICA-Certificated	0	0	0	0	NA	0	NA
3311	FICA Certificated Non instructional	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	18,652	0	0	18,652	NA	18,652	NA
3331	MEDICARE Certificated Non instructi	635	0	0	635	NA	635	NA
3410	H&W - Certificated Instructional	80,353	0	0	80,353	NA	80,353	NA
3411	H&W - Certificated Noninstructional	7,160	0	0	7,160	NA	7,160	NA
3510	SUI - Certificated	9,262	0	0	9,262	NA	9,262	NA
3511	SUI - Certificated Non instruction	315	0	0	315	NA	315	NA
3610	Workers' Comp - Certificated	7,628	0	0	7,628	NA	7,628	NA
3611	Workers' Comp - Certificated Non in	260	0	0	260	NA	260	NA
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	1,572,459	728,239	0	844,220	115.93%	1,572,459	NA
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PROGRAM: 6190	Other Instructional Support
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1212	Deans Salaries	129,874	119,636	0	10,238	8.56%	129,874	NA
1270	Chair/Coordinator Salaries	41,258	39,494	0	1,764	4.47%	41,258	NA
2120	Secretarial/Clerical Salaries	106,404	95,113	0	11,291	11.87%	106,404	NA
2120	Secretarial/Clerical Salaries	0	0	97,713	0	NA	-97,713	-100.00%
2399	Overtime and Extra Pay	0	0	0	0	NA	0	NA
3111	STRS Certificated Non instructional	14,118	0	0	14,118	NA	14,118	NA
3220	PERS Classified Noninstructional	0	0	9,464	0	NA	-9,464	-100.00%
3220	PERS Classified Noninstructional	14,577	10,422	0	4,155	39.87%	14,577	NA
3311	FICA Certificated Non instructional	0	0	0	0	NA	0	NA
3320	FICA-Classified	6,597	6,335	0	262	4.14%	6,597	NA
3320	FICA-Classified	0	0	6,067	0	NA	-6,067	-100.00%
3331	MEDICARE Certificated Non instructi	2,481	0	0	2,481	NA	2,481	NA

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3340	Medicare-Classified	0	0	1,419	0	NA	-1,419	-100.00%
3340	Medicare-Classified	1,543	1,482	0	61	4.11%	1,543	NA
3411	H&W - Certificated Noninstructional	19,114	0	0	19,114	NA	19,114	NA
3420	Health Insurance - Classified	0	0	24,912	0	NA	-24,912	-100.00%
3420	Health Insurance - Classified	26,234	24,912	0	1,322	5.31%	26,234	NA
3511	SUI - Certificated Non instruction	1,232	0	0	1,232	NA	1,232	NA
3520	SUI - Classified	0	0	293	0	NA	-293	-100.00%
3520	SUI - Classified	766	307	0	459	149.55%	766	NA
3611	Workers' Comp - Certificated Non in	1,015	0	0	1,015	NA	1,015	NA
3620	Workers' Comp - Classified	631	603	0	28	4.64%	631	NA
3620	Workers' Comp - Classified	0	0	533	0	NA	-533	-100.00%
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		373,325	298,304	140,400	75,021	25.15%	232,925	165.90%
Total FUND 11001		4,629,554	3,821,110	3,565,998	808,445	21.16%	1,063,557	29.82%
FUND: 11002 Summer School								
PROGRAM: 1100 World Language/Speech								
1320	FT Summer Teaching	0	0	0	0	NA	0	NA
1330	Adjunct Faculty Salaries	0	0	0	0	NA	0	NA
3110	STRS Certificated Instructional	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	0	0	0	0	NA	0	NA
3510	SUI - Certificated	0	0	0	0	NA	0	NA
3610	Workers' Comp - Certificated	0	0	0	0	NA	0	NA
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								
1320	FT Summer Teaching	0	300,977	0	-300,977	-100.00%	0	NA
1320	FT Summer Teaching	0	0	240,966	0	NA	-240,966	-100.00%
1330	Adjunct Faculty Salaries	0	0	38,151	0	NA	-38,151	-100.00%
1330	Adjunct Faculty Salaries	0	22,770	0	-22,770	-100.00%	0	NA
3110	STRS Certificated Instructional	0	0	22,235	0	NA	-22,235	-100.00%
3110	STRS Certificated Instructional	0	26,710	0	-26,710	-100.00%	0	NA
3310	FICA-Certificated	0	0	595	0	NA	-595	-100.00%
3310	FICA-Certificated	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	0	4,694	0	-4,694	-100.00%	0	NA
3330	Medicare-Certificated	0	0	4,047	0	NA	-4,047	-100.00%
3510	SUI - Certificated	0	971	0	-971	-100.00%	0	NA
3510	SUI - Certificated	0	0	837	0	NA	-837	-100.00%
3610	Workers' Comp - Certificated	0	1,910	0	-1,910	-100.00%	0	NA
3610	Workers' Comp - Certificated	0	0	1,521	0	NA	-1,521	-100.00%
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	358,032	309,230	-358,032	-100.00%	-309,230	-100.00%
PROGRAM: 1501 ESL								
1320	FT Summer Teaching	0	0	0	0	NA	0	NA
1330	Adjunct Faculty Salaries	0	0	0	0	NA	0	NA
3110	STRS Certificated Instructional	0	0	0	0	NA	0	NA
3310	FICA-Certificated	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	0	0	0	0	NA	0	NA

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					Budget/Budget		Budget/Actual	
3510	SUI - Certificated	0	0	0	0	NA	0	NA
3610	Workers' Comp - Certificated	0	0	0	0	NA	0	NA
TOTAL PROGRAM 1501		0	0	0	0	NA	0	NA
PROGRAM: 6190		<i>Other Instructional Support</i>						
4455	Copying/Printing	750	0	0	750	NA	750	NA
TOTAL PROGRAM 6190		750	0	0	750	NA	750	NA
Total FUND 11002		750	358,282	309,230	-357,532	-99.79%	-308,480	-99.76%
FUND: 11006		<i>English Challenge</i>						
PROGRAM: 1500		<i>English</i>						
4401	Non-Instructional Supply / Material	0	0	6	0	NA	-6	-100.00%
4401	Non-Instructional Supply / Material	900	900	0	0	0.00%	900	NA
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		<i>ESL Festival</i>						
PROGRAM: 1500		<i>English</i>						
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		<i>ESL</i>						
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		<i>Lottery Unrestricted</i>						
PROGRAM: 1100		<i>World Language/Speech</i>						
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
FUND: 11502		<i>Lottery Instructional Materials</i>						
PROGRAM: 1500		<i>English</i>						
4320	Instructional Supplies and Material	0	4,783	0	-4,783	-100.00%	0	NA
4320	Instructional Supplies and Material	0	0	4,679	0	NA	-4,679	-100.00%
TOTAL PROGRAM 1500		0	4,783	4,679	-4,783	-100.00%	-4,679	-100.00%
PROGRAM: 6190		<i>Other Instructional Support</i>						
4320	Instructional Supplies and Material	4,697	0	0	4,697	NA	4,697	NA
TOTAL PROGRAM 6190		4,697	0	0	4,697	NA	4,697	NA

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Total FUND 11502		4,697	4,783	4,679	-86	-1.80%	18	0.39%
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 1500 English								
4320	Instructional Supplies and Material	0	0	354	0	NA	-354	-100.00%
TOTAL PROGRAM 1500		0	0	354	0	NA	-354	-100.00%
Total FUND 115028		0	0	354	0	NA	-354	-100.00%
FUND: 11701 Winter Intersession								
PROGRAM: 1500 English								
1325	FT Winter Teaching	0	0	185,459	0	NA	-185,459	-100.00%
1330	Adjunct Faculty Salaries	0	0	18,810	0	NA	-18,810	-100.00%
3110	STRS Certificated Instructional	0	0	16,852	0	NA	-16,852	-100.00%
3330	Medicare-Certificated	0	0	2,961	0	NA	-2,961	-100.00%
3410	H&W - Certificated Instructional	0	0	1,241	0	NA	-1,241	-100.00%
3510	SUI - Certificated	0	0	613	0	NA	-613	-100.00%
3610	Workers' Comp - Certificated	0	0	1,113	0	NA	-1,113	-100.00%
TOTAL PROGRAM 1500		0	0	227,050	0	NA	-227,050	-100.00%
Total FUND 11701		0	0	227,050	0	NA	-227,050	-100.00%
FUND: 12050 ARRA Funds								
PROGRAM: 1500 English								
1330	Adjunct Faculty Salaries	0	0	16,423	0	NA	-16,423	-100.00%
TOTAL PROGRAM 1500		0	0	16,423	0	NA	-16,423	-100.00%
Total FUND 12050		0	0	16,423	0	NA	-16,423	-100.00%
FUND: 15114 Basic Skills - 07/08 Sup Inst & Tut								
PROGRAM: 1500 English								
1325	FT Winter Teaching	0	0	41,545	0	NA	-41,545	-100.00%
1330	Adjunct Faculty Salaries	0	0	5,720	0	NA	-5,720	-100.00%
3110	STRS Certificated Instructional	0	0	3,899	0	NA	-3,899	-100.00%
3330	Medicare-Certificated	0	0	685	0	NA	-685	-100.00%
3510	SUI - Certificated	0	0	142	0	NA	-142	-100.00%
3610	Workers' Comp - Certificated	0	0	258	0	NA	-258	-100.00%
TOTAL PROGRAM 1500		0	0	52,249	0	NA	-52,249	-100.00%
Total FUND 15114		0	0	52,249	0	NA	-52,249	-100.00%
FUND: 15115 Basic Skills - 07/08 Articulation								
PROGRAM: 1500 English								
5310	Memberships and Dues	0	0	7,300	0	NA	-7,300	-100.00%
TOTAL PROGRAM 1500		0	0	7,300	0	NA	-7,300	-100.00%
Total FUND 15115		0	0	7,300	0	NA	-7,300	-100.00%
FUND: 163018 Instruct Equip / Library Mat c/o								
PROGRAM: 1500 English								
4220	Magazines, Periodicals, CD's	0	0	0	0	NA	0	NA

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					Budget/Budget		Budget/Actual	
4220	Magazines, Periodicals, CD's	0	200	0	-200	-100.00%	0	NA
4320	Instructional Supplies and Material	0	0	0	0	NA	0	NA
4320	Instructional Supplies and Material	0	482	0	-482	-100.00%	0	NA
4460	Office Supplies	0	2,000	0	-2,000	-100.00%	0	NA
4460	Office Supplies	0	0	0	0	NA	0	NA
TOTAL PROGRAM 1500		0	2,682	0	-2,682	-100.00%	0	NA
Total FUND 163018		0	2,682	0	-2,682	-100.00%	0	NA
FUND: 16605 Gen Pur Trailer Bill 0607 One Time								
PROGRAM: 1500 English								
6490	Equipment - New Eqp under 5000	0	0	2,135	0	NA	-2,135	-100.00%
TOTAL PROGRAM 1500		0	0	2,135	0	NA	-2,135	-100.00%
Total FUND 16605		0	0	2,135	0	NA	-2,135	-100.00%
FUND: 16704 Basic Skills 0809 - Instr & Tutor								
PROGRAM: 1500 English								
1110	Instruction Regular Salaries	0	0	64,917	0	NA	-64,917	-100.00%
3110	STRS Certificated Instructional	0	0	5,356	0	NA	-5,356	-100.00%
3310	FICA-Certificated	0	0	2	0	NA	-2	-100.00%
3330	Medicare-Certificated	0	0	942	0	NA	-942	-100.00%
3410	H&W - Certificated Instructional	0	0	12,413	0	NA	-12,413	-100.00%
3510	SUI - Certificated	0	0	195	0	NA	-195	-100.00%
3610	Workers' Comp - Certificated	0	0	354	0	NA	-354	-100.00%
TOTAL PROGRAM 1500		0	0	84,178	0	NA	-84,178	-100.00%
PROGRAM: 1501 ESL								
1110	Instruction Regular Salaries	0	64,917	0	-64,917	-100.00%	0	NA
3110	STRS Certificated Instructional	0	0	0	0	NA	0	NA
3111	STRS Certificated Non instructional	0	5,970	0	-5,970	-100.00%	0	NA
3310	FICA-Certificated	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	0	1,049	0	-1,049	-100.00%	0	NA
3410	H&W - Certificated Instructional	0	12,413	0	-12,413	-100.00%	0	NA
3510	SUI - Certificated	0	217	0	-217	-100.00%	0	NA
3610	Workers' Comp - Certificated	0	395	0	-395	-100.00%	0	NA
TOTAL PROGRAM 1501		0	84,960	0	-84,960	-100.00%	0	NA
Total FUND 16704		0	84,960	84,178	-84,960	-100.00%	-84,178	-100.00%
FUND: 16705 Basic Skills 0809 - Articulation								
PROGRAM: 1500 English								
5310	Memberships and Dues	0	0	3,800	0	NA	-3,800	-100.00%
TOTAL PROGRAM 1500		0	0	3,800	0	NA	-3,800	-100.00%
Total FUND 16705		0	0	3,800	0	NA	-3,800	-100.00%
FUND: 16707 Basic Skills 0809 - Other								
PROGRAM: 1500 English								
5890	Other Expense	0	0	306	0	NA	-306	-100.00%
TOTAL PROGRAM 1500		0	0	306	0	NA	-306	-100.00%

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Total FUND 16707		0	0	306	0	NA	-306	-100.00%	
FUND: 16804 Basic Skills 0910 - Sup Instr & Tut									
PROGRAM: 1500 English									
1330	Adjunct Faculty Salaries	0	0	5,940	0	NA	-5,940	-100.00%	
1390	Instructional Consultant Salaries	0	0	21,345	0	NA	-21,345	-100.00%	
3110	STRS Certificated Instructional	0	0	1,988	0	NA	-1,988	-100.00%	
3310	FICA-Certificated	0	0	198	0	NA	-198	-100.00%	
3330	Medicare-Certificated	0	0	396	0	NA	-396	-100.00%	
3410	H&W - Certificated Instructional	0	0	284	0	NA	-284	-100.00%	
3510	SUI - Certificated	0	0	87	0	NA	-87	-100.00%	
3610	Workers' Comp - Certificated	0	0	149	0	NA	-149	-100.00%	
TOTAL PROGRAM 1500		0	0	30,387	0	NA	-30,387	-100.00%	
PROGRAM: 1501 ESL									
1390	Instructional Consultant Salaries	0	4,817	0	-4,817	-100.00%	0	NA	
3110	STRS Certificated Instructional	0	313	0	-313	-100.00%	0	NA	
3330	Medicare-Certificated	0	70	0	-70	-100.00%	0	NA	
3510	SUI - Certificated	0	9	0	-9	-100.00%	0	NA	
3610	Workers' Comp - Certificated	0	26	0	-26	-100.00%	0	NA	
TOTAL PROGRAM 1501		0	5,234	0	-5,234	-100.00%	0	NA	
Total FUND 16804		0	5,234	30,387	-5,234	-100.00%	-30,387	-100.00%	
FUND: 16805 Basic Skills 0910 - Articulation									
PROGRAM: 1500 English									
5310	Memberships and Dues	0	0	10,400	0	NA	-10,400	-100.00%	
TOTAL PROGRAM 1500		0	0	10,400	0	NA	-10,400	-100.00%	
Total FUND 16805		0	0	10,400	0	NA	-10,400	-100.00%	
FUND: 16806 Basic Skills 0910 - Instr Mat & Eq									
PROGRAM: 1500 English									
6502	Capital Software	0	0	5,500	0	NA	-5,500	-100.00%	
TOTAL PROGRAM 1500		0	0	5,500	0	NA	-5,500	-100.00%	
Total FUND 16806		0	0	5,500	0	NA	-5,500	-100.00%	
FUND: 16901 Basic Skills 1011									
PROGRAM: 1501 ESL									
1110	Instruction Regular Salaries	0	68,671	0	-68,671	-100.00%	0	NA	
3110	STRS Certificated Instructional	0	5,682	0	-5,682	-100.00%	0	NA	
3330	Medicare-Certificated	0	999	0	-999	-100.00%	0	NA	
3410	H&W - Certificated Instructional	0	11,955	0	-11,955	-100.00%	0	NA	
3510	SUI - Certificated	0	496	0	-496	-100.00%	0	NA	
3610	Workers' Comp - Certificated	0	408	0	-408	-100.00%	0	NA	
TOTAL PROGRAM 1501		0	88,211	0	-88,211	-100.00%	0	NA	
Total FUND 16901		0	88,211	0	-88,211	-100.00%	0	NA	
Total ORGN: 211		4,636,722	4,370,912	4,320,828	265,811	6.08%	315,894	7.31%	

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ORGN: 221 Behavioral/Social Sci Division								
FUND: 11001 Unrestricted - General								
PROGRAM: 1000 Fine and Applied Arts								
1110	Instruction Regular Salaries	0	562,512	0	-562,512	-100.00%	0	NA
1270	Chair/Coordinator Salaries	0	43,439	0	-43,439	-100.00%	0	NA
1330	Adjunct Faculty Salaries	0	289,080	0	-289,080	-100.00%	0	NA
1340	Overload Full-Time Faculty Salaries	0	191,386	0	-191,386	-100.00%	0	NA
3110	STRS Certificated Instructional	0	94,619	0	-94,619	-100.00%	0	NA
3111	STRS Certificated Non instructional	0	4,375	0	-4,375	-100.00%	0	NA
3310	FICA-Certificated	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	0	16,630	0	-16,630	-100.00%	0	NA
3331	MEDICARE Certificated Non instructi	0	769	0	-769	-100.00%	0	NA
3410	H&W - Certificated Instructional	0	113,044	0	-113,044	-100.00%	0	NA
3411	H&W - Certificated Noninstructional	0	7,575	0	-7,575	-100.00%	0	NA
3510	SUI - Certificated	0	3,440	0	-3,440	-100.00%	0	NA
3511	SUI - Certificated Non instruction	0	159	0	-159	-100.00%	0	NA
3610	Workers' Comp - Certificated	0	6,766	0	-6,766	-100.00%	0	NA
3611	Workers' Comp - Certificated Non in	0	313	0	-313	-100.00%	0	NA
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	1,352,505	0	-1,352,505	-100.00%	0	NA
PROGRAM: 1300 Consumer Education/Home Economics								
1110	Instruction Regular Salaries	0	132,178	0	-132,178	-100.00%	0	NA
1330	Adjunct Faculty Salaries	0	18,315	0	-18,315	-100.00%	0	NA
1340	Overload Full-Time Faculty Salaries	0	8,910	0	-8,910	-100.00%	0	NA
3110	STRS Certificated Instructional	0	13,264	0	-13,264	-100.00%	0	NA
3330	Medicare-Certificated	0	2,332	0	-2,332	-100.00%	0	NA
3410	H&W - Certificated Instructional	0	25,055	0	-25,055	-100.00%	0	NA
3510	SUI - Certificated	0	483	0	-483	-100.00%	0	NA
3610	Workers' Comp - Certificated	0	949	0	-949	-100.00%	0	NA
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
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	203,711	0	-203,711	-100.00%	0	NA
PROGRAM: 2100 Public Affairs and Services								

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1330	Adjunct Faculty Salaries	0	0	-5,012	0	NA	5,012	-100.00%
TOTAL PROGRAM 2100		0	0	-5,012	0	NA	5,012	-100.00%
PROGRAM: 2200 Social Sciences								
1110	Instruction Regular Salaries	0	510,171	0	-510,171	-100.00%	0	NA
1110	Instruction Regular Salaries	0	0	886,592	0	NA	-886,592	-100.00%
1270	Chair/Coordinator Salaries	0	0	86,164	0	NA	-86,164	-100.00%
1270	Chair/Coordinator Salaries	0	53,774	0	-53,774	-100.00%	0	NA
1330	Adjunct Faculty Salaries	0	207,900	0	-207,900	-100.00%	0	NA
1330	Adjunct Faculty Salaries	0	0	186,646	0	NA	-186,646	-100.00%
1340	Overload Full-Time Faculty Salaries	0	95,040	0	-95,040	-100.00%	0	NA
1340	Overload Full-Time Faculty Salaries	0	0	168,488	0	NA	-168,488	-100.00%
3110	STRS Certificated Instructional	0	0	96,397	0	NA	-96,397	-100.00%
3110	STRS Certificated Instructional	0	95,354	0	-95,354	-100.00%	0	NA
3111	STRS Certificated Non instructional	0	0	7,895	0	NA	-7,895	-100.00%
3111	STRS Certificated Non instructional	0	7,322	0	-7,322	-100.00%	0	NA
3220	PERS Classified Noninstructional	0	0	0	0	NA	0	NA
3310	FICA-Certificated	0	0	0	0	NA	0	NA
3310	FICA-Certificated	0	0	5,108	0	NA	-5,108	-100.00%
3311	FICA Certificated Non instructional	0	0	3	0	NA	-3	-100.00%
3320	FICA-Classified	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	0	0	16,807	0	NA	-16,807	-100.00%
3330	Medicare-Certificated	0	15,516	0	-15,516	-100.00%	0	NA
3331	MEDICARE Certificated Non instructi	0	0	1,388	0	NA	-1,388	-100.00%
3331	MEDICARE Certificated Non instructi	0	1,287	0	-1,287	-100.00%	0	NA
3340	Medicare-Classified	0	0	0	0	NA	0	NA
3410	H&W - Certificated Instructional	0	149,338	0	-149,338	-100.00%	0	NA
3410	H&W - Certificated Instructional	0	0	151,176	0	NA	-151,176	-100.00%
3411	H&W - Certificated Noninstructional	0	12,626	0	-12,626	-100.00%	0	NA
3411	H&W - Certificated Noninstructional	0	0	14,399	0	NA	-14,399	-100.00%
3510	SUI - Certificated	0	3,469	0	-3,469	-100.00%	0	NA
3510	SUI - Certificated	0	0	3,763	0	NA	-3,763	-100.00%
3511	SUI - Certificated Non instruction	0	0	287	0	NA	-287	-100.00%
3511	SUI - Certificated Non instruction	0	266	0	-266	-100.00%	0	NA
3520	SUI - Classified	0	0	0	0	NA	0	NA
3610	Workers' Comp - Certificated	0	0	6,835	0	NA	-6,835	-100.00%
3610	Workers' Comp - Certificated	0	6,820	0	-6,820	-100.00%	0	NA
3611	Workers' Comp - Certificated Non in	0	524	0	-524	-100.00%	0	NA
3611	Workers' Comp - Certificated Non in	0	0	522	0	NA	-522	-100.00%
3620	Workers' Comp - Classified	0	0	0	0	NA	0	NA
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	0	0	2,694	0	NA	-2,694	-100.00%
4460	Office Supplies	2,094	3,500	0	-1,406	-40.17%	2,094	NA
5220	Travel - Staff Conferences	0	2,000	0	-2,000	-100.00%	0	NA
5310	Memberships and Dues	0	0	200	0	NA	-200	-100.00%
5310	Memberships and Dues	200	200	0	0	0.00%	200	NA
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%

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					Budget/Budget		Budget/Actual	
5632	Vehicle Rental Expense	0	0	0	0	NA	0	NA
5632	Vehicle Rental Expense	200	200	0	0	0.00%	200	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	1,181,882	1,646,735	-1,173,177	-99.26%	-1,638,030	-99.47%
PROGRAM: 2201 Behavioral Sciences								
1110	Instruction Regular Salaries	0	200,998	0	-200,998	-100.00%	0	NA
1270	Chair/Coordinator Salaries	0	63,723	0	-63,723	-100.00%	0	NA
3110	STRS Certificated Instructional	0	0	0	0	NA	0	NA
3111	STRS Certificated Non instructional	0	0	0	0	NA	0	NA
3310	FICA-Certificated	0	0	0	0	NA	0	NA
3311	FICA Certificated Non instructional	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	0	0	0	0	NA	0	NA
3331	MEDICARE Certificated Non instructi	0	0	0	0	NA	0	NA
3410	H&W - Certificated Instructional	0	0	0	0	NA	0	NA
3411	H&W - Certificated Noninstructional	0	0	0	0	NA	0	NA
3510	SUI - Certificated	0	0	0	0	NA	0	NA
3511	SUI - Certificated Non instruction	0	0	0	0	NA	0	NA
3610	Workers' Comp - Certificated	0	0	0	0	NA	0	NA
3611	Workers' Comp - Certificated Non in	0	0	0	0	NA	0	NA
TOTAL PROGRAM 2201		0	264,721	0	-264,721	-100.00%	0	NA
PROGRAM: 6190 Other Instructional Support								
1212	Deans Salaries	134,874	124,522	0	10,352	8.31%	134,874	NA
2120	Secretarial/Clerical Salaries	109,080	77,820	0	31,260	40.17%	109,080	NA
2120	Secretarial/Clerical Salaries	0	0	37,696	0	NA	-37,696	-100.00%
2398	Professional Growth Salaries	0	0	575	0	NA	-575	-100.00%
3111	STRS Certificated Non instructional	11,127	0	0	11,127	NA	11,127	NA
3211	PERS Certificated Noninstructional	0	0	0	0	NA	0	NA
3220	PERS Classified Noninstructional	14,944	7,937	0	7,007	88.28%	14,944	NA
3220	PERS Classified Noninstructional	0	0	3,928	0	NA	-3,928	-100.00%
3311	FICA Certificated Non instructional	0	0	0	0	NA	0	NA
3320	FICA-Classified	6,763	4,860	0	1,903	39.16%	6,763	NA
3320	FICA-Classified	0	0	2,518	0	NA	-2,518	-100.00%
3331	MEDICARE Certificated Non instructi	1,956	0	0	1,956	NA	1,956	NA
3340	Medicare-Classified	1,582	1,137	0	445	39.11%	1,582	NA
3340	Medicare-Classified	0	0	589	0	NA	-589	-100.00%
3411	H&W - Certificated Noninstructional	13,147	0	0	13,147	NA	13,147	NA
3420	Health Insurance - Classified	26,294	31,140	0	-4,846	-15.56%	26,294	NA
3420	Health Insurance - Classified	0	0	14,324	0	NA	-14,324	-100.00%
3511	SUI - Certificated Non instruction	971	0	0	971	NA	971	NA
3520	SUI - Classified	785	236	0	549	232.79%	785	NA
3520	SUI - Classified	0	0	122	0	NA	-122	-100.00%
3611	Workers' Comp - Certificated Non in	800	0	0	800	NA	800	NA
3620	Workers' Comp - Classified	647	462	0	185	40.01%	647	NA
3620	Workers' Comp - Classified	0	0	221	0	NA	-221	-100.00%
TOTAL PROGRAM 6190		322,969	248,114	59,973	74,855	30.17%	262,997	438.53%
PROGRAM: 6920 Child Development Centers								
2108	Classified Managers Salaries	0	52,835	0	-52,835	-100.00%	0	NA
2120	Secretarial/Clerical Salaries	0	21,723	0	-21,723	-100.00%	0	NA

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3120	STRS Classified Non instructional	0	4,577	0	-4,577	-100.00%	0	NA
3220	PERS Classified Noninstructional	0	3,522	0	-3,522	-100.00%	0	NA
3320	FICA-Classified	0	2,141	0	-2,141	-100.00%	0	NA
3340	Medicare-Classified	0	1,305	0	-1,305	-100.00%	0	NA
3420	Health Insurance - Classified	0	17,438	0	-17,438	-100.00%	0	NA
3520	SUI - Classified	0	270	0	-270	-100.00%	0	NA
3620	Workers' Comp - Classified	0	530	0	-530	-100.00%	0	NA
TOTAL PROGRAM 6920		0	104,341	0	-104,341	-100.00%	0	NA
Total FUND 11001		331,674	3,355,274	1,701,695	-3,023,599	-90.11%	-1,370,021	-80.51%
FUND: 11002 Summer School								
PROGRAM: 1000 Fine and Applied Arts								
1320	FT Summer Teaching	0	71,519	0	-71,519	-100.00%	0	NA
1330	Adjunct Faculty Salaries	0	2,970	0	-2,970	-100.00%	0	NA
3110	STRS Certificated Instructional	0	6,145	0	-6,145	-100.00%	0	NA
3310	FICA-Certificated	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	0	1,080	0	-1,080	-100.00%	0	NA
3510	SUI - Certificated	0	224	0	-224	-100.00%	0	NA
3610	Workers' Comp - Certificated	0	440	0	-440	-100.00%	0	NA
4455	Copying/Printing	0	250	0	-250	-100.00%	0	NA
TOTAL PROGRAM 1000		0	82,628	0	-82,628	-100.00%	0	NA
PROGRAM: 1100 World Language/Speech								
1320	FT Summer Teaching	0	27,678	0	-27,678	-100.00%	0	NA
1330	Adjunct Faculty Salaries	0	4,950	0	-4,950	-100.00%	0	NA
3110	STRS Certificated Instructional	0	2,691	0	-2,691	-100.00%	0	NA
3330	Medicare-Certificated	0	483	0	-483	-100.00%	0	NA
3510	SUI - Certificated	0	98	0	-98	-100.00%	0	NA
3610	Workers' Comp - Certificated	0	192	0	-192	-100.00%	0	NA
TOTAL PROGRAM 1100		0	36,092	0	-36,092	-100.00%	0	NA
PROGRAM: 1300 Consumer Education/Home Economics								
1330	Adjunct Faculty Salaries	0	4,950	0	-4,950	-100.00%	0	NA
3110	STRS Certificated Instructional	0	408	0	-408	-100.00%	0	NA
3330	Medicare-Certificated	0	72	0	-72	-100.00%	0	NA
3510	SUI - Certificated	0	15	0	-15	-100.00%	0	NA
3610	Workers' Comp - Certificated	0	29	0	-29	-100.00%	0	NA
4455	Copying/Printing	0	0	0	0	NA	0	NA
TOTAL PROGRAM 1300		0	5,474	0	-5,474	-100.00%	0	NA
PROGRAM: 2200 Social Sciences								
1320	FT Summer Teaching	0	101,308	0	-101,308	-100.00%	0	NA
1320	FT Summer Teaching	0	0	135,668	0	NA	-135,668	-100.00%
1330	Adjunct Faculty Salaries	0	0	17,185	0	NA	-17,185	-100.00%
1330	Adjunct Faculty Salaries	0	8,910	0	-8,910	-100.00%	0	NA
3110	STRS Certificated Instructional	0	0	12,312	0	NA	-12,312	-100.00%
3110	STRS Certificated Instructional	0	9,093	0	-9,093	-100.00%	0	NA
3310	FICA-Certificated	0	0	0	0	NA	0	NA
3310	FICA-Certificated	0	0	224	0	NA	-224	-100.00%
3330	Medicare-Certificated	0	1,598	0	-1,598	-100.00%	0	NA
3330	Medicare-Certificated	0	0	2,216	0	NA	-2,216	-100.00%
3510	SUI - Certificated	0	331	0	-331	-100.00%	0	NA

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3510	SUI - Certificated	0	0	459	0	NA	-459	-100.00%
3610	Workers' Comp - Certificated	0	0	833	0	NA	-833	-100.00%
3610	Workers' Comp - Certificated	0	651	0	-651	-100.00%	0	NA
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	0	0	0	0	NA	0	NA
4460	Office Supplies	300	250	0	50	20.00%	300	NA
TOTAL PROGRAM 2200		1,300	123,141	169,737	-121,841	-98.94%	-168,437	-99.23%
Total FUND 11002		1,300	247,335	169,737	-246,035	-99.47%	-168,437	-99.23%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 1000 Fine and Applied Arts								
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 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	0	0	3,464	0	NA	-3,464	-100.00%
4401	Non-Instructional Supply / Material	3,464	3,000	0	464	15.47%	3,464	NA
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%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 2200 Social Sciences								
4320	Instructional Supplies and Material	1,500	0	0	1,500	NA	1,500	NA
TOTAL PROGRAM 2200		1,500	0	0	1,500	NA	1,500	NA
Total FUND 11502		1,500	0	0	1,500	NA	1,500	NA
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 2200 Social Sciences								
4320	Instructional Supplies and Material	0	0	187	0	NA	-187	-100.00%
TOTAL PROGRAM 2200		0	0	187	0	NA	-187	-100.00%
Total FUND 115028		0	0	187	0	NA	-187	-100.00%
FUND: 11701 Winter Intersession								
PROGRAM: 2200 Social Sciences								
1325	FT Winter Teaching	0	0	98,234	0	NA	-98,234	-100.00%
1330	Adjunct Faculty Salaries	0	0	2,970	0	NA	-2,970	-100.00%
3110	STRS Certificated Instructional	0	0	8,349	0	NA	-8,349	-100.00%
3330	Medicare-Certificated	0	0	1,467	0	NA	-1,467	-100.00%
3510	SUI - Certificated	0	0	304	0	NA	-304	-100.00%
3610	Workers' Comp - Certificated	0	0	552	0	NA	-552	-100.00%
TOTAL PROGRAM 2200		0	0	111,876	0	NA	-111,876	-100.00%

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Total FUND 11701		0	0	111,876	0	NA	-111,876	-100.00%
FUND: 12101 VATEA								
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	405	405	0	0	0.00%	405	NA
TOTAL PROGRAM 6010		405	405	0	0	0.00%	405	NA
PROGRAM: 6190 Other Instructional Support								
5310	Memberships and Dues	0	200	0	-200	-100.00%	0	NA
TOTAL PROGRAM 6190		0	200	0	-200	-100.00%	0	NA
PROGRAM: 6750 Staff Development								
5220	Travel - Staff Conferences	8,100	7,900	0	200	2.53%	8,100	NA
TOTAL PROGRAM 6750		8,100	7,900	0	200	2.53%	8,100	NA
Total FUND 12101		8,505	8,505	0	0	0.00%	8,505	NA
FUND: 12801 Child Devel Preschool Nutrition Fed								
PROGRAM: 6920 Child Development Centers								
2301	Student Salaries	0	5,000	0	-5,000	-100.00%	0	NA
3620	Workers' Comp - Classified	0	150	0	-150	-100.00%	0	NA
4480	Hospitality	0	42,000	0	-42,000	-100.00%	0	NA
4490	Preschool Food and Supplies	0	200	0	-200	-100.00%	0	NA
5220	Travel - Staff Conferences	0	400	0	-400	-100.00%	0	NA
TOTAL PROGRAM 6920		0	47,750	0	-47,750	-100.00%	0	NA
Total FUND 12801		0	47,750	0	-47,750	-100.00%	0	NA
FUND: 16201 Child Dev Preschl Nutrition - State								
PROGRAM: 6920 Child Development Centers								
4490	Preschool Food and Supplies	0	9,846	0	-9,846	-100.00%	0	NA
5220	Travel - Staff Conferences	0	154	0	-154	-100.00%	0	NA
TOTAL PROGRAM 6920		0	10,000	0	-10,000	-100.00%	0	NA
PROGRAM: 6950 Parking								
4490	Preschool Food and Supplies	0	0	0	0	NA	0	NA
TOTAL PROGRAM 6950		0	0	0	0	NA	0	NA
Total FUND 16201		0	10,000	0	-10,000	-100.00%	0	NA
FUND: 162058 Independent Living 00-01 C/O								
PROGRAM: 6190 Other Instructional Support								
4460	Office Supplies	0	3,099	0	-3,099	-100.00%	0	NA
TOTAL PROGRAM 6190		0	3,099	0	-3,099	-100.00%	0	NA
Total FUND 162058		0	3,099	0	-3,099	-100.00%	0	NA
FUND: 162068 Independent Living 01-02 co to 0405								
PROGRAM: 6190 Other Instructional Support								
4460	Office Supplies	0	10,452	0	-10,452	-100.00%	0	NA

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4480	Hospitality	0	1,000	0	-1,000	-100.00%	0	NA
TOTAL PROGRAM 6190		0	11,452	0	-11,452	-100.00%	0	NA
Total FUND 162068		0	11,452	0	-11,452	-100.00%	0	NA
FUND: 17101		Child Develop Training Consortium						
PROGRAM: 1300		Consumer Education/Home Economics						
5220	Travel - Staff Conferences	0	6,206	0	-6,206	-100.00%	0	NA
5860	Postage	0	50	0	-50	-100.00%	0	NA
7520	Student Financial Aid Expense	0	5,000	0	-5,000	-100.00%	0	NA
TOTAL PROGRAM 1300		0	11,256	0	-11,256	-100.00%	0	NA
Total FUND 17101		0	11,256	0	-11,256	-100.00%	0	NA
FUND: 33001		Child Development - CDD Grant						
PROGRAM: 6920		Child Development Centers						
2108	Classified Managers Salaries	0	27,741	0	-27,741	-100.00%	0	NA
2120	Secretarial/Clerical Salaries	0	11,113	0	-11,113	-100.00%	0	NA
2210	Child Care Salaries	0	293,892	0	-293,892	-100.00%	0	NA
2398	Professional Growth Salaries	0	0	0	0	NA	0	NA
3120	STRS Classified Non instructional	0	2,289	0	-2,289	-100.00%	0	NA
3220	PERS Classified Noninstructional	0	28,543	0	-28,543	-100.00%	0	NA
3221	PERS Classified Instructional	0	2,295	0	-2,295	-100.00%	0	NA
3320	FICA-Classified	0	1,466	0	-1,466	-100.00%	0	NA
3321	FICA Classified Instructional	0	19,947	0	-19,947	-100.00%	0	NA
3340	Medicare-Classified	0	343	0	-343	-100.00%	0	NA
3341	Medicare-Classified Instructional	0	4,665	0	-4,665	-100.00%	0	NA
3420	Health Insurance - Classified	0	3,057	0	-3,057	-100.00%	0	NA
3421	Health Insurance - Classified Instr	0	97,781	0	-97,781	-100.00%	0	NA
3520	SUI - Classified	0	71	0	-71	-100.00%	0	NA
3521	SUI - Classified Instructional	0	965	0	-965	-100.00%	0	NA
3620	Workers' Comp - Classified	0	129	0	-129	-100.00%	0	NA
3621	Workers' Comp - Classified Instruct	0	1,754	0	-1,754	-100.00%	0	NA
4320	Instructional Supplies and Material	0	5,866	0	-5,866	-100.00%	0	NA
4455	Copying/Printing	0	1,300	0	-1,300	-100.00%	0	NA
4460	Office Supplies	0	534	0	-534	-100.00%	0	NA
5110	Consulting Services	0	550	0	-550	-100.00%	0	NA
5310	Memberships and Dues	0	1,020	0	-1,020	-100.00%	0	NA
5860	Postage	0	77	0	-77	-100.00%	0	NA
6129	Sites and Site Improvements	0	9,527	0	-9,527	-100.00%	0	NA
TOTAL PROGRAM 6920		0	514,925	0	-514,925	-100.00%	0	NA
Total FUND 33001		0	514,925	0	-514,925	-100.00%	0	NA
FUND: 33012		One Time Infant-Toddler Resource						
PROGRAM: 6920		Child Development Centers						
6490	Equipment - New Eqp under 5000	0	939	0	-939	-100.00%	0	NA
TOTAL PROGRAM 6920		0	939	0	-939	-100.00%	0	NA
Total FUND 33012		0	939	0	-939	-100.00%	0	NA
Total ORGN: 221		348,293	4,223,834	1,988,808	-3,875,541	-91.75%	-1,640,515	-82.49%

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ORGN: 222 Administration of Justice									
FUND: 11001 Unrestricted - General									
PROGRAM: 2100 Public Affairs and Services									
1110	Instruction Regular Salaries	0	0	112,436	0	NA	-112,436	-100.00%	
1270	Chair/Coordinator Salaries	0	0	37,816	0	NA	-37,816	-100.00%	
1330	Adjunct Faculty Salaries	0	0	50,247	0	NA	-50,247	-100.00%	
1340	Overload Full-Time Faculty Salaries	0	0	30,690	0	NA	-30,690	-100.00%	
3110	STRS Certificated Instructional	0	0	13,033	0	NA	-13,033	-100.00%	
3111	STRS Certificated Non instructional	0	0	3,120	0	NA	-3,120	-100.00%	
3310	FICA-Certificated	0	0	1,872	0	NA	-1,872	-100.00%	
3330	Medicare-Certificated	0	0	2,590	0	NA	-2,590	-100.00%	
3331	MEDICARE Certificated Non instructi	0	0	548	0	NA	-548	-100.00%	
3410	H&W - Certificated Instructional	0	0	18,619	0	NA	-18,619	-100.00%	
3411	H&W - Certificated Noninstructional	0	0	7,448	0	NA	-7,448	-100.00%	
3510	SUI - Certificated	0	0	565	0	NA	-565	-100.00%	
3511	SUI - Certificated Non instruction	0	0	114	0	NA	-114	-100.00%	
3610	Workers' Comp - Certificated	0	0	1,026	0	NA	-1,026	-100.00%	
3611	Workers' Comp - Certificated Non in	0	0	206	0	NA	-206	-100.00%	
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	281,273	0	NA	-281,273	-100.00%	
Total FUND 11001		0	0	281,273	0	NA	-281,273	-100.00%	
FUND: 11002 Summer School									
PROGRAM: 2100 Public Affairs and Services									
1320	FT Summer Teaching	0	0	12,881	0	NA	-12,881	-100.00%	
1330	Adjunct Faculty Salaries	0	0	0	0	NA	0	NA	
3110	STRS Certificated Instructional	0	0	1,063	0	NA	-1,063	-100.00%	
3330	Medicare-Certificated	0	0	187	0	NA	-187	-100.00%	
3510	SUI - Certificated	0	0	39	0	NA	-39	-100.00%	
3610	Workers' Comp - Certificated	0	0	70	0	NA	-70	-100.00%	
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	14,240	0	NA	-14,240	-100.00%	
Total FUND 11002		0	0	14,240	0	NA	-14,240	-100.00%	
FUND: 115028 Lottery Inst Mat Prop 20 c/o									
PROGRAM: 2100 Public Affairs and Services									
4320	Instructional Supplies and Material	0	0	319	0	NA	-319	-100.00%	
TOTAL PROGRAM 2100		0	0	319	0	NA	-319	-100.00%	
Total FUND 115028		0	0	319	0	NA	-319	-100.00%	
FUND: 11701 Winter Intersession									
PROGRAM: 2100 Public Affairs and Services									
1325	FT Winter Teaching	0	0	21,108	0	NA	-21,108	-100.00%	
3110	STRS Certificated Instructional	0	0	1,741	0	NA	-1,741	-100.00%	
3330	Medicare-Certificated	0	0	306	0	NA	-306	-100.00%	

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3510	SUI - Certificated	0	0	63	0	NA	-63	-100.00%
3610	Workers' Comp - Certificated	0	0	115	0	NA	-115	-100.00%
TOTAL PROGRAM 2100		0	0	23,334	0	NA	-23,334	-100.00%
Total FUND 11701		0	0	23,334	0	NA	-23,334	-100.00%
FUND: 12101 VATEA								
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	0	0	83	0	NA	-83	-100.00%
TOTAL PROGRAM 6010		0	0	83	0	NA	-83	-100.00%
PROGRAM: 6190 Other Instructional Support								
4460	Office Supplies	0	0	780	0	NA	-780	-100.00%
4480	Hospitality	0	0	284	0	NA	-284	-100.00%
6490	Equipment - New Eqp under 5000	0	0	598	0	NA	-598	-100.00%
TOTAL PROGRAM 6190		0	0	1,663	0	NA	-1,663	-100.00%
Total FUND 12101		0	0	1,746	0	NA	-1,746	-100.00%
Total ORGN: 222		0	0	320,912	0	NA	-320,912	-100.00%
ORGN: 223 Humanities								
FUND: 11001 Unrestricted - General								
PROGRAM: 1000 Fine and Applied Arts								
1110	Instruction Regular Salaries	447,880	0	0	447,880	NA	447,880	NA
1270	Chair/Coordinator Salaries	46,948	0	0	46,948	NA	46,948	NA
1330	Adjunct Faculty Salaries	142,560	0	0	142,560	NA	142,560	NA
1340	Overload Full-Time Faculty Salaries	97,188	0	0	97,188	NA	97,188	NA
3110	STRS Certificated Instructional	56,729	0	0	56,729	NA	56,729	NA
3111	STRS Certificated Non instructional	3,873	0	0	3,873	NA	3,873	NA
3330	Medicare-Certificated	9,971	0	0	9,971	NA	9,971	NA
3331	MEDICARE Certificated Non instructi	681	0	0	681	NA	681	NA
3410	H&W - Certificated Instructional	50,947	0	0	50,947	NA	50,947	NA
3411	H&W - Certificated Noninstructional	4,351	0	0	4,351	NA	4,351	NA
3510	SUI - Certificated	4,951	0	0	4,951	NA	4,951	NA
3511	SUI - Certificated Non instruction	338	0	0	338	NA	338	NA
3610	Workers' Comp - Certificated	4,078	0	0	4,078	NA	4,078	NA
3611	Workers' Comp - Certificated Non in	278	0	0	278	NA	278	NA
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		884,924	0	0	884,924	NA	884,924	NA
Total FUND 11001		884,924	0	0	884,924	NA	884,924	NA
FUND: 11002 Summer School								
PROGRAM: 2100 Public Affairs and Services								

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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		888,724	0	116	888,724	NA	888,608	-14722.59%
ORGN: 224 Correctional Science								
FUND: 11001 Unrestricted - General								
PROGRAM: 2100 Public Affairs and Services								
1330	Adjunct Faculty Salaries	0	0	4,579	0	NA	-4,579	-100.00%
1340	Overload Full-Time Faculty Salaries	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 2100		0	0	4,579	0	NA	-4,579	-100.00%
Total FUND 11001		0	0	4,579	0	NA	-4,579	-100.00%
FUND: 12101 VATEA								
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	0	0	143	0	NA	-143	-100.00%
TOTAL PROGRAM 6010		0	0	143	0	NA	-143	-100.00%
PROGRAM: 6750 Staff Development								
5630	Facility/Equipment Rental Expense	0	0	2,863	0	NA	-2,863	-100.00%
TOTAL PROGRAM 6750		0	0	2,863	0	NA	-2,863	-100.00%
Total FUND 12101		0	0	3,006	0	NA	-3,006	-100.00%
Total ORGN: 224		0	0	7,584	0	NA	-7,584	-100.00%
ORGN: 225 POST								
FUND: 11001 Unrestricted - General								
PROGRAM: 2100 Public Affairs and Services								
1110	Instruction Regular Salaries	0	0	0	0	NA	0	NA
1270	Chair/Coordinator Salaries	0	0	0	0	NA	0	NA
1330	Adjunct Faculty Salaries	0	0	61,391	0	NA	-61,391	-100.00%
1340	Overload Full-Time Faculty Salaries	0	0	0	0	NA	0	NA
1390	Instructional Consultant Salaries	0	0	74,678	0	NA	-74,678	-100.00%
3110	STRS Certificated Instructional	0	0	3,011	0	NA	-3,011	-100.00%
3310	FICA-Certificated	0	0	6,147	0	NA	-6,147	-100.00%
3311	FICA Certificated Non instructional	0	0	55	0	NA	-55	-100.00%

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3330	Medicare-Certificated	0	0	1,969	0	NA	-1,969	-100.00%
3331	MEDICARE Certificated Non instructi	0	0	13	0	NA	-13	-100.00%
3510	SUI - Certificated	0	0	411	0	NA	-411	-100.00%
3511	SUI - Certificated Non instruction	0	0	3	0	NA	-3	-100.00%
3610	Workers' Comp - Certificated	0	0	747	0	NA	-747	-100.00%
3611	Workers' Comp - Certificated Non in	0	0	5	0	NA	-5	-100.00%
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	151,810	0	NA	-151,810	-100.00%
Total FUND 11001		0	0	151,810	0	NA	-151,810	-100.00%
FUND: 11002 Summer School								
PROGRAM: 2100 Public Affairs and Services								
1330	Adjunct Faculty Salaries	0	0	4,756	0	NA	-4,756	-100.00%
3110	STRS Certificated Instructional	0	0	392	0	NA	-392	-100.00%
3330	Medicare-Certificated	0	0	69	0	NA	-69	-100.00%
3510	SUI - Certificated	0	0	14	0	NA	-14	-100.00%
3610	Workers' Comp - Certificated	0	0	26	0	NA	-26	-100.00%
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	5,257	0	NA	-5,257	-100.00%
Total FUND 11002		0	0	5,257	0	NA	-5,257	-100.00%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 2100 Public Affairs and Services								
4401	Non-Instructional Supply / Material	0	0	199	0	NA	-199	-100.00%
TOTAL PROGRAM 2100		0	0	199	0	NA	-199	-100.00%
Total FUND 11501		0	0	199	0	NA	-199	-100.00%
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 2100 Public Affairs and Services								
4320	Instructional Supplies and Material	0	0	1,488	0	NA	-1,488	-100.00%
TOTAL PROGRAM 2100		0	0	1,488	0	NA	-1,488	-100.00%
Total FUND 115028		0	0	1,488	0	NA	-1,488	-100.00%
FUND: 12101 VATEA								
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	0	0	1,703	0	NA	-1,703	-100.00%
TOTAL PROGRAM 6010		0	0	1,703	0	NA	-1,703	-100.00%
PROGRAM: 6190 Other Instructional Support								
4320	Instructional Supplies and Material	0	0	5,420	0	NA	-5,420	-100.00%
4401	Non-Instructional Supply / Material	0	0	3,593	0	NA	-3,593	-100.00%
4460	Office Supplies	0	0	1,480	0	NA	-1,480	-100.00%
4480	Hospitality	0	0	167	0	NA	-167	-100.00%

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5890	Other Expense	0	0	113	0	NA	-113	-100.00%
6490	Equipment - New Eqp under 5000	0	0	23,303	0	NA	-23,303	-100.00%
TOTAL PROGRAM 6190		0	0	34,075	0	NA	-34,075	-100.00%
Total FUND 12101		0	0	35,778	0	NA	-35,778	-100.00%
FUND: 12107 WIA Protective Services Tech Prg								
PROGRAM: 2100 Public Affairs and Services								
1270	Chair/Coordinator Salaries	0	0	6,710	0	NA	-6,710	-100.00%
1390	Instructional Consultant Salaries	0	0	22,303	0	NA	-22,303	-100.00%
3110	STRS Certificated Instructional	0	0	1,316	0	NA	-1,316	-100.00%
3111	STRS Certificated Non instructional	0	0	554	0	NA	-554	-100.00%
3310	FICA-Certificated	0	0	394	0	NA	-394	-100.00%
3330	Medicare-Certificated	0	0	323	0	NA	-323	-100.00%
3331	MEDICARE Certificated Non instructi	0	0	97	0	NA	-97	-100.00%
3510	SUI - Certificated	0	0	67	0	NA	-67	-100.00%
3511	SUI - Certificated Non instruction	0	0	20	0	NA	-20	-100.00%
3610	Workers' Comp - Certificated	0	0	122	0	NA	-122	-100.00%
3611	Workers' Comp - Certificated Non in	0	0	37	0	NA	-37	-100.00%
4210	Books	0	0	861	0	NA	-861	-100.00%
4320	Instructional Supplies and Material	0	0	9,361	0	NA	-9,361	-100.00%
4455	Copying/Printing	0	0	0	0	NA	0	NA
4460	Office Supplies	0	0	2,477	0	NA	-2,477	-100.00%
5110	Consulting Services	0	0	5,812	0	NA	-5,812	-100.00%
5210	Travel - Mileage	0	0	743	0	NA	-743	-100.00%
5540	Telephone and Data Lines	0	0	875	0	NA	-875	-100.00%
5630	Facility/Equipment Rental Expense	0	0	4,434	0	NA	-4,434	-100.00%
5890	Other Expense	0	0	36,791	0	NA	-36,791	-100.00%
6490	Equipment - New Eqp under 5000	0	0	5,959	0	NA	-5,959	-100.00%
TOTAL PROGRAM 2100		0	0	99,255	0	NA	-99,255	-100.00%
PROGRAM: 6190 Other Instructional Support								
2120	Secretarial/Clerical Salaries	0	0	3,201	0	NA	-3,201	-100.00%
2211	Tutorial Salaries	0	0	1,632	0	NA	-1,632	-100.00%
2301	Student Salaries	0	0	76	0	NA	-76	-100.00%
3220	PERS Classified Noninstructional	0	0	0	0	NA	0	NA
3320	FICA-Classified	0	0	282	0	NA	-282	-100.00%
3340	Medicare-Classified	0	0	66	0	NA	-66	-100.00%
3420	Health Insurance - Classified	0	0	0	0	NA	0	NA
3520	SUI - Classified	0	0	14	0	NA	-14	-100.00%
3620	Workers' Comp - Classified	0	0	25	0	NA	-25	-100.00%
TOTAL PROGRAM 6190		0	0	5,297	0	NA	-5,297	-100.00%
Total FUND 12107		0	0	104,551	0	NA	-104,551	-100.00%
Total ORGN: 225		0	0	299,083	0	NA	-299,083	-100.00%
ORGN: 226 Foster Care								
FUND: 16202 Foster Care								
PROGRAM: 2100 Public Affairs and Services								
1390	Instructional Consultant Salaries	7,000	7,000	0	0	0.00%	7,000	NA
3110	STRS Certificated Instructional	500	510	0	-10	-1.96%	500	NA

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3330	Medicare-Certificated	90	90	0	0	0.00%	90	NA
3510	SUI - Certificated	19	19	0	0	0.00%	19	NA
3610	Workers' Comp - Certificated	34	34	0	0	0.00%	34	NA
4455	Copying/Printing	740	1,866	0	-1,126	-60.34%	740	NA
4480	Hospitality	1,000	1,300	0	-300	-23.08%	1,000	NA
5110	Consulting Services	4,000	8,500	0	-4,500	-52.94%	4,000	NA
5220	Travel - Staff Conferences	3,000	3,500	0	-500	-14.29%	3,000	NA
5625	Indirect Cost Expense	1,606	2,137	0	-531	-24.85%	1,606	NA
5860	Postage	100	200	0	-100	-50.00%	100	NA
TOTAL PROGRAM 2100		18,089	25,156	0	-7,067	-28.09%	18,089	NA
PROGRAM: 6920		<i>Child Development Centers</i>						
2108	Classified Managers Salaries	27,338	22,181	0	5,157	23.25%	27,338	NA
2120	Secretarial/Clerical Salaries	15,815	15,815	0	0	0.00%	15,815	NA
2399	Overtime and Extra Pay	5,000	5,000	0	0	0.00%	5,000	NA
3120	STRS Classified Non instructional	2,265	2,255	0	10	0.44%	2,265	NA
3220	PERS Classified Noninstructional	1,535	1,535	0	0	0.00%	1,535	NA
3320	FICA-Classified	2,675	2,675	0	0	0.00%	2,675	NA
3340	Medicare-Classified	626	626	0	0	0.00%	626	NA
3420	Health Insurance - Classified	5,453	3,057	0	2,396	78.38%	5,453	NA
3520	SUI - Classified	129	129	0	0	0.00%	129	NA
3620	Workers' Comp - Classified	235	235	0	0	0.00%	235	NA
4320	Instructional Supplies and Material	1,182	2,178	0	-996	-45.73%	1,182	NA
TOTAL PROGRAM 6920		62,253	55,686	0	6,567	11.79%	62,253	NA
Total FUND 16202		80,342	80,842	0	-500	-0.62%	80,342	NA
Total ORGN: 226		80,342	80,842	0	-500	-0.62%	80,342	NA
ORGN: 227 Social Science								
FUND: 11001		<i>Unrestricted - General</i>						
PROGRAM: 2200		<i>Social Sciences</i>						
1110	Instruction Regular Salaries	533,565	0	0	533,565	NA	533,565	NA
1270	Chair/Coordinator Salaries	55,298	0	0	55,298	NA	55,298	NA
1330	Adjunct Faculty Salaries	142,560	0	0	142,560	NA	142,560	NA
1340	Overload Full-Time Faculty Salaries	45,540	0	0	45,540	NA	45,540	NA
3110	STRS Certificated Instructional	59,537	0	0	59,537	NA	59,537	NA
3111	STRS Certificated Non instructional	4,562	0	0	4,562	NA	4,562	NA
3330	Medicare-Certificated	10,464	0	0	10,464	NA	10,464	NA
3331	MEDICARE Certificated Non instructi	802	0	0	802	NA	802	NA
3410	H&W - Certificated Instructional	76,648	0	0	76,648	NA	76,648	NA
3411	H&W - Certificated Noninstructional	7,754	0	0	7,754	NA	7,754	NA
3510	SUI - Certificated	5,196	0	0	5,196	NA	5,196	NA
3511	SUI - Certificated Non instruction	398	0	0	398	NA	398	NA
3610	Workers' Comp - Certificated	4,279	0	0	4,279	NA	4,279	NA
3611	Workers' Comp - Certificated Non in	328	0	0	328	NA	328	NA
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		949,840	0	0	949,840	NA	949,840	NA
Total FUND 11001		949,840	0	0	949,840	NA	949,840	NA

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Total ORGN: 227		949,840	0	0	949,840	NA	949,840	NA
ORGN: 228 Behavioral Science								
FUND: 11001 Unrestricted - General								
PROGRAM: 2201 Behavioral Sciences								
1110	Instruction Regular Salaries	210,041	0	0	210,041	NA	210,041	NA
1270	Chair/Coordinator Salaries	65,947	0	0	65,947	NA	65,947	NA
1330	Adjunct Faculty Salaries	106,920	0	0	106,920	NA	106,920	NA
1340	Overload Full-Time Faculty Salaries	89,427	0	0	89,427	NA	89,427	NA
3110	STRS Certificated Instructional	33,527	0	0	33,527	NA	33,527	NA
3111	STRS Certificated Non instructional	5,441	0	0	5,441	NA	5,441	NA
3330	Medicare-Certificated	5,893	0	0	5,893	NA	5,893	NA
3331	MEDICARE Certificated Non instructi	956	0	0	956	NA	956	NA
3410	H&W - Certificated Instructional	31,360	0	0	31,360	NA	31,360	NA
3411	H&W - Certificated Noninstructional	2,387	0	0	2,387	NA	2,387	NA
3510	SUI - Certificated	2,926	0	0	2,926	NA	2,926	NA
3511	SUI - Certificated Non instruction	475	0	0	475	NA	475	NA
3610	Workers' Comp - Certificated	2,410	0	0	2,410	NA	2,410	NA
3611	Workers' Comp - Certificated Non in	391	0	0	391	NA	391	NA
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		561,009	0	0	561,009	NA	561,009	NA
Total FUND 11001		561,009	0	0	561,009	NA	561,009	NA
Total ORGN: 228		561,009	0	0	561,009	NA	561,009	NA
ORGN: 229 Child Development								
FUND: 11001 Unrestricted - General								
PROGRAM: 1300 Consumer Education/Home Economics								
1110	Instruction Regular Salaries	138,480	0	0	138,480	NA	138,480	NA
1340	Overload Full-Time Faculty Salaries	16,177	0	0	16,177	NA	16,177	NA
3110	STRS Certificated Instructional	12,759	0	0	12,759	NA	12,759	NA
3330	Medicare-Certificated	2,243	0	0	2,243	NA	2,243	NA
3410	H&W - Certificated Instructional	20,338	0	0	20,338	NA	20,338	NA
3510	SUI - Certificated	1,114	0	0	1,114	NA	1,114	NA
3610	Workers' Comp - Certificated	917	0	0	917	NA	917	NA
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		193,647	0	0	193,647	NA	193,647	NA
PROGRAM: 6920 Child Development Centers								
2108	Classified Managers Salaries	57,150	0	0	57,150	NA	57,150	NA
2120	Secretarial/Clerical Salaries	24,300	0	0	24,300	NA	24,300	NA
3120	STRS Classified Non instructional	4,715	0	0	4,715	NA	4,715	NA
3220	PERS Classified Noninstructional	3,329	0	0	3,329	NA	3,329	NA
3320	FICA-Classified	1,507	0	0	1,507	NA	1,507	NA
3340	Medicare-Classified	1,181	0	0	1,181	NA	1,181	NA

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3420	Health Insurance - Classified	11,889	0	0	11,889	NA	11,889	NA	
3520	SUI - Classified	586	0	0	586	NA	586	NA	
3620	Workers' Comp - Classified	483	0	0	483	NA	483	NA	
TOTAL PROGRAM 6920		105,140	0	0	105,140	NA	105,140	NA	
Total FUND 11001		298,787	0	0	298,787	NA	298,787	NA	
FUND: 12801		Child Devel Preschool Nutrition Fed							
PROGRAM: 6920		Child Development Centers							
2301	Student Salaries	5,000	0	0	5,000	NA	5,000	NA	
3620	Workers' Comp - Classified	150	0	0	150	NA	150	NA	
4480	Hospitality	50,000	0	0	50,000	NA	50,000	NA	
4490	Preschool Food and Supplies	200	0	0	200	NA	200	NA	
5220	Travel - Staff Conferences	400	0	0	400	NA	400	NA	
TOTAL PROGRAM 6920		55,750	0	0	55,750	NA	55,750	NA	
Total FUND 12801		55,750	0	0	55,750	NA	55,750	NA	
FUND: 16201		Child Dev Preschl Nutrition - State							
PROGRAM: 6920		Child Development Centers							
4490	Preschool Food and Supplies	5,000	0	0	5,000	NA	5,000	NA	
TOTAL PROGRAM 6920		5,000	0	0	5,000	NA	5,000	NA	
Total FUND 16201		5,000	0	0	5,000	NA	5,000	NA	
FUND: 17101		Child Develop Training Consortium							
PROGRAM: 1300		Consumer Education/Home Economics							
4320	Instructional Supplies and Material	3,750	0	0	3,750	NA	3,750	NA	
5220	Travel - Staff Conferences	2,500	0	0	2,500	NA	2,500	NA	
7520	Student Financial Aid Expense	5,000	0	0	5,000	NA	5,000	NA	
TOTAL PROGRAM 1300		11,250	0	0	11,250	NA	11,250	NA	
Total FUND 17101		11,250	0	0	11,250	NA	11,250	NA	
FUND: 33001		Child Development - CDD Grant							
PROGRAM: 6920		Child Development Centers							
2108	Classified Managers Salaries	27,741	0	0	27,741	NA	27,741	NA	
2120	Secretarial/Clerical Salaries	14,613	0	0	14,613	NA	14,613	NA	
2210	Child Care Salaries	293,892	0	0	293,892	NA	293,892	NA	
3120	STRS Classified Non instructional	2,289	0	0	2,289	NA	2,289	NA	
3220	PERS Classified Noninstructional	28,543	0	0	28,543	NA	28,543	NA	
3221	PERS Classified Instructional	2,295	0	0	2,295	NA	2,295	NA	
3320	FICA-Classified	1,466	0	0	1,466	NA	1,466	NA	
3321	FICA Classified Instructional	19,947	0	0	19,947	NA	19,947	NA	
3340	Medicare-Classified	343	0	0	343	NA	343	NA	
3341	Medicare-Classified Instructional	4,665	0	0	4,665	NA	4,665	NA	
3420	Health Insurance - Classified	3,057	0	0	3,057	NA	3,057	NA	
3421	Health Insurance - Classified Instr	97,781	0	0	97,781	NA	97,781	NA	
3520	SUI - Classified	71	0	0	71	NA	71	NA	
3521	SUI - Classified Instructional	965	0	0	965	NA	965	NA	
3620	Workers' Comp - Classified	129	0	0	129	NA	129	NA	
3621	Workers' Comp - Classified Instruct	1,754	0	0	1,754	NA	1,754	NA	

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4320	Instructional Supplies and Material	1,456	0	0	1,456	NA	1,456	NA
4455	Copying/Printing	1,661	0	0	1,661	NA	1,661	NA
4460	Office Supplies	250	0	0	250	NA	250	NA
5110	Consulting Services	550	0	0	550	NA	550	NA
5310	Memberships and Dues	1,600	0	0	1,600	NA	1,600	NA
5860	Postage	100	0	0	100	NA	100	NA
6129	Sites and Site Improvements	4,921	0	0	4,921	NA	4,921	NA
TOTAL PROGRAM 6920		510,089	0	0	510,089	NA	510,089	NA
Total FUND 33001		510,089	0	0	510,089	NA	510,089	NA
Total ORGN: 229		880,876	0	0	880,876	NA	880,876	NA
ORGN: 241 Exercise Science/Wellness/Sport								
FUND: 11001 Unrestricted - General								
PROGRAM: 1200 Health								
1110	Instruction Regular Salaries	0	0	309,139	0	NA	-309,139	-100.00%
1270	Chair/Coordinator Salaries	0	0	253,002	0	NA	-253,002	-100.00%
1330	Adjunct Faculty Salaries	0	0	157,568	0	NA	-157,568	-100.00%
1340	Overload Full-Time Faculty Salaries	0	0	165,014	0	NA	-165,014	-100.00%
1490	Non-Instruction Consultant Salaries	0	0	633	0	NA	-633	-100.00%
3110	STRS Certificated Instructional	0	0	49,692	0	NA	-49,692	-100.00%
3111	STRS Certificated Non instructional	0	0	20,873	0	NA	-20,873	-100.00%
3310	FICA-Certificated	0	0	1,956	0	NA	-1,956	-100.00%
3311	FICA Certificated Non instructional	0	0	44	0	NA	-44	-100.00%
3330	Medicare-Certificated	0	0	7,897	0	NA	-7,897	-100.00%
3331	MEDICARE Certificated Non instructi	0	0	3,341	0	NA	-3,341	-100.00%
3410	H&W - Certificated Instructional	0	0	46,175	0	NA	-46,175	-100.00%
3411	H&W - Certificated Noninstructional	0	0	33,266	0	NA	-33,266	-100.00%
3510	SUI - Certificated	0	0	1,891	0	NA	-1,891	-100.00%
3511	SUI - Certificated Non instruction	0	0	761	0	NA	-761	-100.00%
3610	Workers' Comp - Certificated	0	0	3,436	0	NA	-3,436	-100.00%
3611	Workers' Comp - Certificated Non in	0	0	1,383	0	NA	-1,383	-100.00%
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%
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	1,083,931	0	NA	-1,083,931	-100.00%
PROGRAM: 6190 Other Instructional Support								
2120	Secretarial/Clerical Salaries	0	0	31,440	0	NA	-31,440	-100.00%
3220	PERS Classified Noninstructional	0	0	3,045	0	NA	-3,045	-100.00%
3320	FICA-Classified	0	0	1,954	0	NA	-1,954	-100.00%
3340	Medicare-Classified	0	0	457	0	NA	-457	-100.00%
3420	Health Insurance - Classified	0	0	12,456	0	NA	-12,456	-100.00%
3520	SUI - Classified	0	0	94	0	NA	-94	-100.00%

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3620	Workers' Comp - Classified	0	0	171	0	NA	-171	-100.00%
TOTAL PROGRAM 6190		0	0	49,617	0	NA	-49,617	-100.00%
Total FUND 11001		0	0	1,133,548	0	NA	-1,133,548	-100.00%
FUND: 11002 Summer School								
PROGRAM: 1200 Health								
1320	FT Summer Teaching	0	0	111,971	0	NA	-111,971	-100.00%
1330	Adjunct Faculty Salaries	0	0	26,041	0	NA	-26,041	-100.00%
3110	STRS Certificated Instructional	0	0	10,470	0	NA	-10,470	-100.00%
3310	FICA-Certificated	0	0	688	0	NA	-688	-100.00%
3330	Medicare-Certificated	0	0	1,735	0	NA	-1,735	-100.00%
3510	SUI - Certificated	0	0	414	0	NA	-414	-100.00%
3610	Workers' Comp - Certificated	0	0	751	0	NA	-751	-100.00%
4455	Copying/Printing	0	0	167	0	NA	-167	-100.00%
TOTAL PROGRAM 1200		0	0	152,237	0	NA	-152,237	-100.00%
Total FUND 11002		0	0	152,237	0	NA	-152,237	-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%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 1200 Health								
4320	Instructional Supplies and Material	0	0	6,682	0	NA	-6,682	-100.00%
TOTAL PROGRAM 1200		0	0	6,682	0	NA	-6,682	-100.00%
Total FUND 11502		0	0	6,682	0	NA	-6,682	-100.00%
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 1200 Health								
4320	Instructional Supplies and Material	0	0	3,375	0	NA	-3,375	-100.00%
TOTAL PROGRAM 1200		0	0	3,375	0	NA	-3,375	-100.00%
Total FUND 115028		0	0	3,375	0	NA	-3,375	-100.00%
FUND: 11701 Winter Intersession								
PROGRAM: 1200 Health								
1325	FT Winter Teaching	0	0	69,131	0	NA	-69,131	-100.00%
1330	Adjunct Faculty Salaries	0	0	5,803	0	NA	-5,803	-100.00%
3110	STRS Certificated Instructional	0	0	6,182	0	NA	-6,182	-100.00%
3330	Medicare-Certificated	0	0	912	0	NA	-912	-100.00%
3510	SUI - Certificated	0	0	224	0	NA	-224	-100.00%
3610	Workers' Comp - Certificated	0	0	408	0	NA	-408	-100.00%
TOTAL PROGRAM 1200		0	0	82,660	0	NA	-82,660	-100.00%
Total FUND 11701		0	0	82,660	0	NA	-82,660	-100.00%

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FUND: 16605 Gen Pur Trailer Bill 0607 One Time								
PROGRAM: 1200 Health								
6490	Equipment - New Eqp under 5000	0	0	1,109	0	NA	-1,109	-100.00%
TOTAL PROGRAM 1200		0	0	1,109	0	NA	-1,109	-100.00%
Total FUND 16605		0	0	1,109	0	NA	-1,109	-100.00%
Total ORGN: 241		0	0	1,381,875	0	NA	-1,381,875	-100.00%
ORGN: 261 Humanities								
FUND: 11001 Unrestricted - General								
PROGRAM: 1000 Fine and Applied Arts								
1110	Instruction Regular Salaries	0	0	601,984	0	NA	-601,984	-100.00%
1270	Chair/Coordinator Salaries	0	0	67,975	0	NA	-67,975	-100.00%
1330	Adjunct Faculty Salaries	0	0	265,570	0	NA	-265,570	-100.00%
1340	Overload Full-Time Faculty Salaries	0	0	158,408	0	NA	-158,408	-100.00%
3110	STRS Certificated Instructional	0	0	79,252	0	NA	-79,252	-100.00%
3111	STRS Certificated Non instructional	0	0	5,608	0	NA	-5,608	-100.00%
3310	FICA-Certificated	0	0	4,060	0	NA	-4,060	-100.00%
3311	FICA Certificated Non instructional	0	0	3	0	NA	-3	-100.00%
3330	Medicare-Certificated	0	0	14,880	0	NA	-14,880	-100.00%
3331	MEDICARE Certificated Non instructi	0	0	987	0	NA	-987	-100.00%
3410	H&W - Certificated Instructional	0	0	105,742	0	NA	-105,742	-100.00%
3411	H&W - Certificated Noninstructional	0	0	9,930	0	NA	-9,930	-100.00%
3510	SUI - Certificated	0	0	3,078	0	NA	-3,078	-100.00%
3511	SUI - Certificated Non instruction	0	0	204	0	NA	-204	-100.00%
3610	Workers' Comp - Certificated	0	0	5,592	0	NA	-5,592	-100.00%
3611	Workers' Comp - Certificated Non in	0	0	370	0	NA	-370	-100.00%
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	1,340,598	0	NA	-1,340,598	-100.00%
PROGRAM: 1100 Foreign Language								
1110	Instruction Regular Salaries	0	0	243,681	0	NA	-243,681	-100.00%
1270	Chair/Coordinator Salaries	0	0	7,807	0	NA	-7,807	-100.00%
1330	Adjunct Faculty Salaries	0	0	122,937	0	NA	-122,937	-100.00%
1340	Overload Full-Time Faculty Salaries	0	0	90,516	0	NA	-90,516	-100.00%
3110	STRS Certificated Instructional	0	0	35,601	0	NA	-35,601	-100.00%
3111	STRS Certificated Non instructional	0	0	644	0	NA	-644	-100.00%
3310	FICA-Certificated	0	0	1,655	0	NA	-1,655	-100.00%
3311	FICA Certificated Non instructional	0	0	1	0	NA	-1	-100.00%
3330	Medicare-Certificated	0	0	6,632	0	NA	-6,632	-100.00%
3331	MEDICARE Certificated Non instructi	0	0	114	0	NA	-114	-100.00%
3410	H&W - Certificated Instructional	0	0	43,444	0	NA	-43,444	-100.00%

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3411	H&W - Certificated Noninstructional	0	0	1,241	0	NA	-1,241	-100.00%
3510	SUI - Certificated	0	0	1,372	0	NA	-1,372	-100.00%
3511	SUI - Certificated Non instruction	0	0	23	0	NA	-23	-100.00%
3610	Workers' Comp - Certificated	0	0	2,491	0	NA	-2,491	-100.00%
3611	Workers' Comp - Certificated Non in	0	0	43	0	NA	-43	-100.00%
TOTAL PROGRAM 1100		0	0	558,202	0	NA	-558,202	-100.00%
PROGRAM: 6190		<i>Other Instructional Support</i>						
2120	Secretarial/Clerical Salaries	0	0	30,292	0	NA	-30,292	-100.00%
3220	PERS Classified Noninstructional	0	0	2,654	0	NA	-2,654	-100.00%
3320	FICA-Classified	0	0	1,902	0	NA	-1,902	-100.00%
3340	Medicare-Classified	0	0	445	0	NA	-445	-100.00%
3420	Health Insurance - Classified	0	0	9,965	0	NA	-9,965	-100.00%
3520	SUI - Classified	0	0	105	0	NA	-105	-100.00%
3620	Workers' Comp - Classified	0	0	168	0	NA	-168	-100.00%
TOTAL PROGRAM 6190		0	0	45,532	0	NA	-45,532	-100.00%
Total FUND 11001		0	0	1,944,332	0	NA	-1,944,332	-100.00%
FUND: 11002		<i>Summer School</i>						
PROGRAM: 1000		<i>Fine and Applied Arts</i>						
1320	FT Summer Teaching	0	0	122,205	0	NA	-122,205	-100.00%
1330	Adjunct Faculty Salaries	0	0	4,729	0	NA	-4,729	-100.00%
3110	STRS Certificated Instructional	0	0	10,082	0	NA	-10,082	-100.00%
3310	FICA-Certificated	0	0	293	0	NA	-293	-100.00%
3330	Medicare-Certificated	0	0	1,841	0	NA	-1,841	-100.00%
3510	SUI - Certificated	0	0	381	0	NA	-381	-100.00%
3610	Workers' Comp - Certificated	0	0	692	0	NA	-692	-100.00%
4455	Copying/Printing	0	0	580	0	NA	-580	-100.00%
TOTAL PROGRAM 1000		0	0	140,803	0	NA	-140,803	-100.00%
PROGRAM: 1100		<i>Foreign Language</i>						
1320	FT Summer Teaching	0	0	31,463	0	NA	-31,463	-100.00%
1330	Adjunct Faculty Salaries	0	0	2,367	0	NA	-2,367	-100.00%
3110	STRS Certificated Instructional	0	0	2,791	0	NA	-2,791	-100.00%
3330	Medicare-Certificated	0	0	491	0	NA	-491	-100.00%
3510	SUI - Certificated	0	0	101	0	NA	-101	-100.00%
3610	Workers' Comp - Certificated	0	0	184	0	NA	-184	-100.00%
TOTAL PROGRAM 1100		0	0	37,398	0	NA	-37,398	-100.00%
Total FUND 11002		0	0	178,200	0	NA	-178,200	-100.00%
FUND: 11301		<i>DSPS Matching Funds</i>						
PROGRAM: 1000		<i>Fine and Applied Arts</i>						
1110	Instruction Regular Salaries	0	0	51,227	0	NA	-51,227	-100.00%
1330	Adjunct Faculty Salaries	0	0	33,474	0	NA	-33,474	-100.00%
1340	Overload Full-Time Faculty Salaries	0	0	0	0	NA	0	NA
3110	STRS Certificated Instructional	0	0	5,354	0	NA	-5,354	-100.00%
3310	FICA-Certificated	0	0	1,232	0	NA	-1,232	-100.00%
3330	Medicare-Certificated	0	0	1,229	0	NA	-1,229	-100.00%
3410	H&W - Certificated Instructional	0	0	11,166	0	NA	-11,166	-100.00%
3510	SUI - Certificated	0	0	254	0	NA	-254	-100.00%
3610	Workers' Comp - Certificated	0	0	462	0	NA	-462	-100.00%

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TOTAL PROGRAM 1000		0	0	104,399	0	NA	-104,399	-100.00%
Total FUND 11301		0	0	104,399	0	NA	-104,399	-100.00%
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 1000 Fine and Applied Arts								
4320	Instructional Supplies and Material	0	0	0	0	NA	0	NA
TOTAL PROGRAM 1000		0	0	0	0	NA	0	NA
Total FUND 115028		0	0	0	0	NA	0	NA
FUND: 11701 Winter Intersession								
PROGRAM: 1000 Fine and Applied Arts								
1325	FT Winter Teaching	0	0	49,550	0	NA	-49,550	-100.00%
3110	STRS Certificated Instructional	0	0	4,088	0	NA	-4,088	-100.00%
3330	Medicare-Certificated	0	0	720	0	NA	-720	-100.00%
3510	SUI - Certificated	0	0	149	0	NA	-149	-100.00%
3610	Workers' Comp - Certificated	0	0	270	0	NA	-270	-100.00%
TOTAL PROGRAM 1000		0	0	54,776	0	NA	-54,776	-100.00%
Total FUND 11701		0	0	54,776	0	NA	-54,776	-100.00%
FUND: 163018 Instruct Equip / Library Mat c/o								
PROGRAM: 1000 Fine and Applied Arts								
4321	Drama Supplies	0	0	0	0	NA	0	NA
TOTAL PROGRAM 1000		0	0	0	0	NA	0	NA
Total FUND 163018		0	0	0	0	NA	0	NA
FUND: 16605 Gen Pur Trailer Bill 0607 One Time								
PROGRAM: 1000 Fine and Applied Arts								
6490	Equipment - New Eqp under 5000	0	0	1,013	0	NA	-1,013	-100.00%
TOTAL PROGRAM 1000		0	0	1,013	0	NA	-1,013	-100.00%
Total FUND 16605		0	0	1,013	0	NA	-1,013	-100.00%
FUND: 17619 Foundation - Humanities								
PROGRAM: 1000 Fine and Applied Arts								
4401	Non-Instructional Supply / Material	0	0	1,628	0	NA	-1,628	-100.00%
TOTAL PROGRAM 1000		0	0	1,628	0	NA	-1,628	-100.00%
Total FUND 17619		0	0	1,628	0	NA	-1,628	-100.00%
Total ORGN: 261		0	0	2,284,349	0	NA	-2,284,349	-100.00%
ORGN: 271 Science, Math, Engineering								
FUND: 11001 Unrestricted - General								
PROGRAM: 0100 Agriculture and Natural Resources								
1110	Instruction Regular Salaries	75,937	72,218	71,265	3,719	5.15%	4,672	6.56%
1330	Adjunct Faculty Salaries	23,760	14,850	23,094	8,910	60.00%	666	2.89%

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1340	Overload Full-Time Faculty Salaries	1,643	6,930	6,470	-5,287	-76.29%	-4,826	-74.60%
3110	STRS Certificated Instructional	8,361	7,479	6,463	882	11.79%	1,898	29.37%
3310	FICA-Certificated	0	0	1,436	0	NA	-1,436	-100.00%
3330	Medicare-Certificated	1,469	1,314	1,472	155	11.83%	-2	-0.15%
3410	H&W - Certificated Instructional	11,934	12,537	12,413	-603	-4.81%	-479	-3.86%
3510	SUI - Certificated	730	273	304	457	167.27%	425	139.80%
3610	Workers' Comp - Certificated	601	535	553	66	12.33%	48	8.70%
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 Eq under 5000	0	0	0	0	NA	0	NA

TOTAL PROGRAM 0100	128,006	116,136	123,468	11,870	10.22%	4,538	3.68%
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PROGRAM: 1700	Mathematics						
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1110	Instruction Regular Salaries	660,316	631,302	611,622	29,014	4.60%	48,693	7.96%
1270	Chair/Coordinator Salaries	47,928	46,532	40,176	1,396	3.00%	7,752	19.30%
1330	Adjunct Faculty Salaries	152,460	140,608	112,125	11,853	8.43%	40,335	35.97%
1340	Overload Full-Time Faculty Salaries	103,950	49,995	73,099	53,955	107.92%	30,851	42.20%
1490	Non-Instruction Consultant Salaries	0	963	550	-963	-100.00%	-550	-100.00%
3110	STRS Certificated Instructional	75,630	68,359	63,640	7,271	10.64%	11,990	18.84%
3111	STRS Certificated Non instructional	3,954	3,414	3,346	540	15.82%	608	18.16%
3310	FICA-Certificated	0	0	1,595	0	NA	-1,595	-100.00%
3311	FICA Certificated Non instructional	0	0	10	0	NA	-10	-100.00%
3330	Medicare-Certificated	13,293	12,015	11,491	1,278	10.63%	1,802	15.68%
3331	MEDICARE Certificated Non instructi	695	600	590	95	15.83%	104	17.70%
3410	H&W - Certificated Instructional	105,697	111,687	109,842	-5,990	-5.36%	-4,145	-3.77%
3411	H&W - Certificated Noninstructional	6,383	7,522	7,448	-1,139	-15.14%	-1,064	-14.29%
3510	SUI - Certificated	6,600	2,488	2,377	4,112	165.29%	4,224	177.73%
3511	SUI - Certificated Non instruction	345	124	123	221	178.29%	222	180.87%
3610	Workers' Comp - Certificated	5,436	4,889	4,315	547	11.19%	1,121	25.98%
3611	Workers' Comp - Certificated Non in	284	244	222	40	16.48%	62	28.03%
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%

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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		1,195,997	1,094,501	1,057,505	101,496	9.27%	138,492	13.10%
PROGRAM: 1900 Physical Sciences								
1110	Instruction Regular Salaries	742,201	709,141	738,242	33,060	4.66%	3,960	0.54%
1270	Chair/Coordinator Salaries	46,798	43,525	79,533	3,273	7.52%	-32,735	-41.16%
1330	Adjunct Faculty Salaries	47,520	47,520	45,732	0	0.00%	1,788	3.91%
1340	Overload Full-Time Faculty Salaries	156,410	144,896	180,438	11,514	7.95%	-24,028	-13.32%
3110	STRS Certificated Instructional	78,056	82,111	77,343	-4,055	-4.94%	713	0.92%
3111	STRS Certificated Non instructional	3,861	5,399	6,561	-1,538	-28.49%	-2,701	-41.16%
3310	FICA-Certificated	0	0	1,690	0	NA	-1,690	-100.00%
3311	FICA Certificated Non instructional	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	13,719	14,433	13,991	-714	-4.95%	-272	-1.94%
3331	MEDICARE Certificated Non instructi	679	949	1,153	-270	-28.50%	-475	-41.16%
3410	H&W - Certificated Instructional	90,331	136,887	129,092	-46,556	-34.01%	-38,761	-30.03%
3411	H&W - Certificated Noninstructional	4,351	7,631	9,310	-3,280	-42.99%	-4,959	-53.27%
3510	SUI - Certificated	6,812	2,987	2,894	3,825	128.06%	3,919	135.42%
3511	SUI - Certificated Non instruction	337	196	239	141	71.91%	98	41.24%
3610	Workers' Comp - Certificated	5,611	5,874	5,257	-263	-4.48%	354	6.73%
3611	Workers' Comp - Certificated Non in	278	386	433	-108	-28.11%	-156	-35.97%
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%
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		1,290,622	1,252,250	1,362,854	38,372	3.06%	-72,232	-5.30%
PROGRAM: 6110 Learning Center								
2104	Information Systems Salaries	0	0	80,925	0	NA	-80,925	-100.00%
2109	Night Differential	600	0	914	600	NA	-314	-34.35%
2399	Overtime and Extra Pay	0	0	0	0	NA	0	NA
3220	PERS Classified Noninstructional	0	0	7,926	0	NA	-7,926	-100.00%

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					Budget/Budget		Budget/Actual	
3320	FICA-Classified	37	0	5,079	37	NA	-5,041	-99.27%
3340	Medicare-Classified	9	0	1,188	9	NA	-1,179	-99.27%
3420	Health Insurance - Classified	0	0	12,456	0	NA	-12,456	-100.00%
3520	SUI - Classified	4	0	246	4	NA	-242	-98.24%
3620	Workers' Comp - Classified	4	0	446	4	NA	-443	-99.20%
TOTAL PROGRAM 6110		654	0	109,179	654	NA	-108,525	-99.40%
PROGRAM: 6190		Other Instructional Support						
1212	Deans Salaries	134,874	124,522	0	10,352	8.31%	134,874	NA
2109	Night Differential	1,000	1,339	938	-339	-25.32%	62	6.61%
2120	Secretarial/Clerical Salaries	95,340	85,235	84,978	10,105	11.86%	10,362	12.19%
2211	Tutorial Salaries	92,700	82,869	89,980	9,831	11.86%	2,720	3.02%
2398	Professional Growth Salaries	1,250	1,250	1,250	0	0.00%	0	0.00%
2399	Overtime and Extra Pay	0	0	0	0	NA	0	NA
3111	STRS Certificated Non instructional	11,127	0	0	11,127	NA	11,127	NA
3220	PERS Classified Noninstructional	13,062	9,041	8,434	4,021	44.47%	4,627	54.86%
3221	PERS Classified Instructional	12,700	10,037	8,092	2,663	26.53%	4,608	56.94%
3320	FICA-Classified	6,051	5,638	5,418	413	7.32%	632	11.67%
3321	FICA Classified Instructional	5,747	6,101	5,597	-354	-5.80%	150	2.69%
3331	MEDICARE Certificated Non instructi	1,956	0	0	1,956	NA	1,956	NA
3340	Medicare-Classified	1,415	1,319	1,265	96	7.28%	150	11.86%
3341	Medicare-Classified Instructional	1,344	1,427	1,309	-83	-5.81%	35	2.68%
3411	H&W - Certificated Noninstructional	10,691	0	0	10,691	NA	10,691	NA
3420	Health Insurance - Classified	23,786	24,912	24,912	-1,126	-4.52%	-1,126	-4.52%
3421	Health Insurance - Classified Instr	14,562	24,912	21,524	-10,350	-41.55%	-6,962	-32.34%
3511	SUI - Certificated Non instruction	971	0	0	971	NA	971	NA
3520	SUI - Classified	703	273	262	430	157.38%	441	168.42%
3521	SUI - Classified Instructional	667	295	271	372	126.25%	396	146.17%
3611	Workers' Comp - Certificated Non in	800	0	0	800	NA	800	NA
3620	Workers' Comp - Classified	579	537	475	42	7.77%	104	21.82%
3621	Workers' Comp - Classified Instruct	550	581	492	-31	-5.39%	58	11.80%
TOTAL PROGRAM 6190		431,874	380,288	255,197	51,586	13.56%	176,677	69.23%
Total FUND 11001		3,047,153	2,843,175	2,908,203	203,978	7.17%	138,950	4.78%
FUND: 11002		Summer School						
PROGRAM: 1700		Mathematics						
1320	FT Summer Teaching	0	82,909	72,084	-82,909	-100.00%	-72,084	-100.00%
1330	Adjunct Faculty Salaries	7,920	30,690	49,968	-22,770	-74.19%	-42,048	-84.15%
3110	STRS Certificated Instructional	653	9,383	9,554	-8,730	-93.04%	-8,901	-93.16%
3310	FICA-Certificated	0	0	387	0	NA	-387	-100.00%
3330	Medicare-Certificated	115	1,634	1,766	-1,519	-92.97%	-1,651	-93.50%
3510	SUI - Certificated	57	345	365	-288	-83.47%	-308	-84.39%
3610	Workers' Comp - Certificated	47	619	664	-572	-92.41%	-617	-92.92%
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		9,552	126,452	135,548	-116,900	-92.45%	-125,996	-92.95%
PROGRAM: 1900		Physical Sciences						
1320	FT Summer Teaching	0	91,309	109,289	-91,309	-100.00%	-109,289	-100.00%
1330	Adjunct Faculty Salaries	11,880	5,940	2,195	5,940	100.00%	9,685	441.22%
3110	STRS Certificated Instructional	980	8,080	9,197	-7,100	-87.87%	-8,217	-89.34%
3330	Medicare-Certificated	172	1,420	1,617	-1,248	-87.87%	-1,444	-89.34%

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					Budget/Budget		Budget/Actual	
3510	SUI - Certificated	86	294	334	-208	-70.90%	-249	-74.42%
3610	Workers' Comp - Certificated	70	581	608	-511	-87.87%	-537	-88.40%
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 Eq under 5000	0	0	1,884	0	NA	-1,884	-100.00%
TOTAL PROGRAM 1900		22,473	111,979	134,409	-89,506	-79.93%	-111,936	-83.28%
Total FUND 11002		32,026	238,431	269,957	-206,405	-86.57%	-237,932	-88.14%
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%
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%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 0100 Agriculture and Natural Resources								
4320	Instructional Supplies and Material	1,624	0	0	1,624	NA	1,624	NA
TOTAL PROGRAM 0100		1,624	0	0	1,624	NA	1,624	NA
PROGRAM: 1700 Mathematics								
4320	Instructional Supplies and Material	900	0	0	900	NA	900	NA
TOTAL PROGRAM 1700		900	0	0	900	NA	900	NA
PROGRAM: 1900 Physical Sciences								
4320	Instructional Supplies and Material	23,480	0	5,967	23,480	NA	17,513	293.49%
TOTAL PROGRAM 1900		23,480	0	5,967	23,480	NA	17,513	293.49%

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Total FUND 11502		26,004	0	5,967	26,004	NA	20,037	335.79%
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 0100 Agriculture and Natural Resources								
4320	Instructional Supplies and Material	0	0	1,625	0	NA	-1,625	-100.00%
TOTAL PROGRAM 0100		0	0	1,625	0	NA	-1,625	-100.00%
PROGRAM: 1700 Mathematics								
4320	Instructional Supplies and Material	0	0	900	0	NA	-900	-100.00%
TOTAL PROGRAM 1700		0	0	900	0	NA	-900	-100.00%
PROGRAM: 1900 Physical Sciences								
4320	Instructional Supplies and Material	0	0	17,514	0	NA	-17,514	-100.00%
TOTAL PROGRAM 1900		0	0	17,514	0	NA	-17,514	-100.00%
Total FUND 115028		0	0	20,038	0	NA	-20,038	-100.00%
FUND: 11701 Winter Intersession								
PROGRAM: 1700 Mathematics								
1325	FT Winter Teaching	0	0	96,830	0	NA	-96,830	-100.00%
3110	STRS Certificated Instructional	0	0	7,988	0	NA	-7,988	-100.00%
3330	Medicare-Certificated	0	0	1,401	0	NA	-1,401	-100.00%
3510	SUI - Certificated	0	0	290	0	NA	-290	-100.00%
3610	Workers' Comp - Certificated	0	0	526	0	NA	-526	-100.00%
TOTAL PROGRAM 1700		0	0	107,036	0	NA	-107,036	-100.00%
PROGRAM: 1900 Physical Sciences								
1325	FT Winter Teaching	0	0	65,080	0	NA	-65,080	-100.00%
1330	Adjunct Faculty Salaries	0	0	18,810	0	NA	-18,810	-100.00%
3110	STRS Certificated Instructional	0	0	6,676	0	NA	-6,676	-100.00%
3310	FICA-Certificated	0	0	184	0	NA	-184	-100.00%
3330	Medicare-Certificated	0	0	1,216	0	NA	-1,216	-100.00%
3510	SUI - Certificated	0	0	252	0	NA	-252	-100.00%
3610	Workers' Comp - Certificated	0	0	457	0	NA	-457	-100.00%
TOTAL PROGRAM 1900		0	0	92,675	0	NA	-92,675	-100.00%
Total FUND 11701		0	0	199,711	0	NA	-199,711	-100.00%
FUND: 12101 VATEA								
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	0	0	1,425	0	NA	-1,425	-100.00%
TOTAL PROGRAM 6010		0	0	1,425	0	NA	-1,425	-100.00%
PROGRAM: 6190 Other Instructional Support								
6490	Equipment - New Eqp under 5000	0	0	2,500	0	NA	-2,500	-100.00%
6590	Capital Equipment DEP Asset	0	0	26,000	0	NA	-26,000	-100.00%
TOTAL PROGRAM 6190		0	0	28,500	0	NA	-28,500	-100.00%
Total FUND 12101		0	0	29,925	0	NA	-29,925	-100.00%
FUND: 15114 Basic Skills - 07/08 Sup Inst & Tut								

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PROGRAM: 1700 Mathematics								
1110	Instruction Regular Salaries	0	0	9,095	0	NA	-9,095	-100.00%
1325	FT Winter Teaching	0	0	11,574	0	NA	-11,574	-100.00%
2301	Student Salaries	0	0	26,945	0	NA	-26,945	-100.00%
3110	STRS Certificated Instructional	0	0	1,705	0	NA	-1,705	-100.00%
3330	Medicare-Certificated	0	0	300	0	NA	-300	-100.00%
3510	SUI - Certificated	0	0	68	0	NA	-68	-100.00%
3610	Workers' Comp - Certificated	0	0	113	0	NA	-113	-100.00%
3620	Workers' Comp - Classified	0	0	147	0	NA	-147	-100.00%
TOTAL PROGRAM 1700		0	0	49,947	0	NA	-49,947	-100.00%
PROGRAM: 6110 Learning Center								
1208	Learning Support Specialist	0	0	56,025	0	NA	-56,025	-100.00%
3111	STRS Certificated Non instructional	0	0	4,622	0	NA	-4,622	-100.00%
3311	FICA Certificated Non instructional	0	0	5	0	NA	-5	-100.00%
3331	MEDICARE Certificated Non instructi	0	0	813	0	NA	-813	-100.00%
3411	H&W - Certificated Noninstructional	0	0	12,413	0	NA	-12,413	-100.00%
3511	SUI - Certificated Non instruction	0	0	168	0	NA	-168	-100.00%
3611	Workers' Comp - Certificated Non in	0	0	305	0	NA	-305	-100.00%
TOTAL PROGRAM 6110		0	0	74,352	0	NA	-74,352	-100.00%
Total FUND 15114		0	0	124,298	0	NA	-124,298	-100.00%
FUND: 15115 Basic Skills - 07/08 Articulation								
PROGRAM: 1700 Mathematics								
5310	Memberships and Dues	0	0	7,300	0	NA	-7,300	-100.00%
TOTAL PROGRAM 1700		0	0	7,300	0	NA	-7,300	-100.00%
Total FUND 15115		0	0	7,300	0	NA	-7,300	-100.00%
FUND: 16605 Gen Pur Trailer Bill 0607 One Time								
PROGRAM: 1900 Physical Sciences								
6590	Capital Equipment DEP Asset	0	0	8,519	0	NA	-8,519	-100.00%
TOTAL PROGRAM 1900		0	0	8,519	0	NA	-8,519	-100.00%
Total FUND 16605		0	0	8,519	0	NA	-8,519	-100.00%
FUND: 16704 Basic Skills 0809 - Instr & Tutor								
PROGRAM: 6110 Learning Center								
1208	Learning Support Specialist	0	50,932	0	-50,932	-100.00%	0	NA
3111	STRS Certificated Non instructional	0	4,202	0	-4,202	-100.00%	0	NA
3311	FICA Certificated Non instructional	0	0	0	0	NA	0	NA
3331	MEDICARE Certificated Non instructi	0	739	0	-739	-100.00%	0	NA
3411	H&W - Certificated Noninstructional	0	12,413	0	-12,413	-100.00%	0	NA
3511	SUI - Certificated Non instruction	0	153	0	-153	-100.00%	0	NA
3611	Workers' Comp - Certificated Non in	0	282	0	-282	-100.00%	0	NA
TOTAL PROGRAM 6110		0	68,720	0	-68,720	-100.00%	0	NA
Total FUND 16704		0	68,720	0	-68,720	-100.00%	0	NA
FUND: 16705 Basic Skills 0809 - Articulation								

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PROGRAM: 1700 Mathematics								
5310	Memberships and Dues	0	0	3,800	0	NA	-3,800	-100.00%
TOTAL PROGRAM 1700		0	0	3,800	0	NA	-3,800	-100.00%
Total FUND 16705		0	0	3,800	0	NA	-3,800	-100.00%
FUND: 16801 Basic Skills 0910 - Curr Plan Devel								
PROGRAM: 1700 Mathematics								
1110	Instruction Regular Salaries	0	61,990	48,046	-61,990	-100.00%	-48,046	-100.00%
3110	STRS Certificated Instructional	0	5,197	3,964	-5,197	-100.00%	-3,964	-100.00%
3310	FICA-Certificated	0	3	2	-3	-100.00%	-2	-100.00%
3330	Medicare-Certificated	0	920	692	-920	-100.00%	-692	-100.00%
3410	H&W - Certificated Instructional	0	12,413	12,413	-12,413	-100.00%	-12,413	-100.00%
3510	SUI - Certificated	0	215	144	-215	-100.00%	-144	-100.00%
3610	Workers' Comp - Certificated	0	344	262	-344	-100.00%	-262	-100.00%
TOTAL PROGRAM 1700		0	81,082	65,522	-81,082	-100.00%	-65,522	-100.00%
Total FUND 16801		0	81,082	65,522	-81,082	-100.00%	-65,522	-100.00%
FUND: 16804 Basic Skills 0910 - Sup Instr & Tut								
PROGRAM: 1700 Mathematics								
2301	Student Salaries	0	1,260	0	-1,260	-100.00%	0	NA
3620	Workers' Comp - Classified	0	7	0	-7	-100.00%	0	NA
TOTAL PROGRAM 1700		0	1,267	0	-1,267	-100.00%	0	NA
Total FUND 16804		0	1,267	0	-1,267	-100.00%	0	NA
FUND: 16805 Basic Skills 0910 - Articulation								
PROGRAM: 1700 Mathematics								
5310	Memberships and Dues	0	0	10,400	0	NA	-10,400	-100.00%
TOTAL PROGRAM 1700		0	0	10,400	0	NA	-10,400	-100.00%
Total FUND 16805		0	0	10,400	0	NA	-10,400	-100.00%
FUND: 16902 Basic Skills 1011								
PROGRAM: 6110 Learning Center								
1110	Instruction Regular Salaries	0	57,760	0	-57,760	-100.00%	0	NA
3111	STRS Certificated Non instructional	0	4,765	0	-4,765	-100.00%	0	NA
3331	MEDICARE Certificated Non instructi	0	838	0	-838	-100.00%	0	NA
3411	H&W - Certificated Noninstructional	0	7,800	0	-7,800	-100.00%	0	NA
3511	SUI - Certificated Non instruction	0	416	0	-416	-100.00%	0	NA
3611	Workers' Comp - Certificated Non in	0	343	0	-343	-100.00%	0	NA
TOTAL PROGRAM 6110		0	71,921	0	-71,921	-100.00%	0	NA
Total FUND 16902		0	71,921	0	-71,921	-100.00%	0	NA
FUND: 16903 Basic Skills 1011								
PROGRAM: 1700 Mathematics								
1110	Instruction Regular Salaries	0	56,025	0	-56,025	-100.00%	0	NA
3110	STRS Certificated Instructional	0	4,622	0	-4,622	-100.00%	0	NA
3330	Medicare-Certificated	0	812	0	-812	-100.00%	0	NA

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					Budget/Budget		Budget/Actual	
3410	H&W - Certificated Instructional	0	8,000	0	-8,000	-100.00%	0	NA
3510	SUI - Certificated	0	403	0	-403	-100.00%	0	NA
3610	Workers' Comp - Certificated	0	332	0	-332	-100.00%	0	NA
TOTAL PROGRAM 1700		0	70,195	0	-70,195	-100.00%	0	NA
Total FUND 16903		0	70,195	0	-70,195	-100.00%	0	NA
FUND: 17271 Ag Dept - Proceeds from wheat sale								
PROGRAM: 0100 Agriculture and Natural Resources								
4340	Media Materials	0	800	0	-800	-100.00%	0	NA
4401	Non-Instructional Supply / Material	0	1,309	0	-1,309	-100.00%	0	NA
4422	Fertilizer and Pesticides	0	6,000	0	-6,000	-100.00%	0	NA
4424	Soil Amendments	0	1,000	0	-1,000	-100.00%	0	NA
4455	Copying/Printing	0	133	38	-133	-100.00%	-38	-100.00%
4460	Office Supplies	0	90	0	-90	-100.00%	0	NA
4470	Gas and Oil	1,921	1,500	1,921	421	28.07%	0	0.00%
4480	Hospitality	0	400	0	-400	-100.00%	0	NA
5110	Consulting Services	0	0	0	0	NA	0	NA
5120	Plant and Soil Analysis Services	0	3,500	0	-3,500	-100.00%	0	NA
5210	Travel - Mileage	0	800	887	-800	-100.00%	-887	-100.00%
5220	Travel - Staff Conferences	0	0	215	0	NA	-215	-100.00%
5420	Crop Insurance	790	637	790	153	24.02%	0	0.01%
5421	Irrigation Cost	3,216	5,298	3,216	-2,082	-39.30%	0	-0.01%
5541	Cell Phones and Pagers	0	0	430	0	NA	-430	-100.00%
5630	Facility/Equipment Rental Expense	174	2,872	174	-2,698	-93.94%	0	0.04%
5640	Equipment Repairs	4,775	1,138	4,775	3,637	319.60%	0	0.00%
5890	Other Expense	363	0	363	363	NA	0	-0.11%
6490	Equipment - New Eqp under 5000	0	345	1,820	-345	-100.00%	-1,820	-100.00%
TOTAL PROGRAM 0100		11,239	25,822	14,630	-14,583	-56.48%	-3,391	-23.18%
Total FUND 17271		11,239	25,822	14,630	-14,583	-56.48%	-3,391	-23.18%
FUND: 17610 Foundation - Science								
PROGRAM: 1900 Physical Sciences								
4401	Non-Instructional Supply / Material	0	0	502	0	NA	-502	-100.00%
TOTAL PROGRAM 1900		0	0	502	0	NA	-502	-100.00%
Total FUND 17610		0	0	502	0	NA	-502	-100.00%
Total ORGN: 271		3,126,473	3,443,862	3,678,775	-317,389	-9.22%	-552,302	-15.01%
ORGN: 281 General Athletics								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
1490	Non-Instruction Consultant Salaries	0	0	425	0	NA	-425	-100.00%
2109	Night Differential	0	0	695	0	NA	-695	-100.00%
2119	Professional Salaries	0	0	72,008	0	NA	-72,008	-100.00%
2399	Overtime and Extra Pay	0	0	3,762	0	NA	-3,762	-100.00%
3220	PERS Classified Noninstructional	0	0	6,754	0	NA	-6,754	-100.00%
3311	FICA Certificated Non instructional	0	0	26	0	NA	-26	-100.00%
3320	FICA-Classified	0	0	4,701	0	NA	-4,701	-100.00%
3331	MEDICARE Certificated Non instructi	0	0	6	0	NA	-6	-100.00%

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3340	Medicare-Classified	0	0	1,099	0	NA	-1,099	-100.00%
3420	Health Insurance - Classified	0	0	12,456	0	NA	-12,456	-100.00%
3511	SUI - Certificated Non instruction	0	0	2	0	NA	-2	-100.00%
3520	SUI - Classified	0	0	239	0	NA	-239	-100.00%
3611	Workers' Comp - Certificated Non in	0	0	3	0	NA	-3	-100.00%
3620	Workers' Comp - Classified	0	0	414	0	NA	-414	-100.00%
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	160,672	0	NA	-160,672	-100.00%
Total FUND 11001		0	0	160,672	0	NA	-160,672	-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%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	0	0	3,217	0	NA	-3,217	-100.00%
TOTAL PROGRAM 6960		0	0	3,217	0	NA	-3,217	-100.00%
Total FUND 11502		0	0	3,217	0	NA	-3,217	-100.00%
FUND: 17608 Gym								
PROGRAM: 6960 Student and Co-curricular Services								
4401	Non-Instructional Supply / Material	0	0	0	0	NA	0	NA
TOTAL PROGRAM 6960		0	0	0	0	NA	0	NA
Total FUND 17608		0	0	0	0	NA	0	NA
Total ORGN: 281		0	0	166,507	0	NA	-166,507	-100.00%
ORGN: 282 Basketball - Women								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								

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1370	Coaching Salaries	0	0	7,920	0	NA	-7,920	-100.00%
3110	STRS Certificated Instructional	0	0	0	0	NA	0	NA
3310	FICA-Certificated	0	0	491	0	NA	-491	-100.00%
3330	Medicare-Certificated	0	0	115	0	NA	-115	-100.00%
3510	SUI - Certificated	0	0	24	0	NA	-24	-100.00%
3610	Workers' Comp - Certificated	0	0	43	0	NA	-43	-100.00%
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%
5820	Athletics Entry Fees	0	0	1,125	0	NA	-1,125	-100.00%
TOTAL PROGRAM 6960		0	0	34,931	0	NA	-34,931	-100.00%
Total FUND 11001		0	0	34,931	0	NA	-34,931	-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%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	0	0	3,007	0	NA	-3,007	-100.00%
TOTAL PROGRAM 6960		0	0	3,007	0	NA	-3,007	-100.00%
Total FUND 11502		0	0	3,007	0	NA	-3,007	-100.00%
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	0	0	2,486	0	NA	-2,486	-100.00%
TOTAL PROGRAM 6960		0	0	2,486	0	NA	-2,486	-100.00%
Total FUND 115028		0	0	2,486	0	NA	-2,486	-100.00%
FUND: 17607 Women's Basketball								
PROGRAM: 6960 Student and Co-curricular Services								
4401	Non-Instructional Supply / Material	0	0	3,117	0	NA	-3,117	-100.00%
TOTAL PROGRAM 6960		0	0	3,117	0	NA	-3,117	-100.00%
Total FUND 17607		0	0	3,117	0	NA	-3,117	-100.00%
Total ORGN: 282		0	0	45,890	0	NA	-45,890	-100.00%
ORGN: 283 Basketball - Men								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
1370	Coaching Salaries	0	0	3,880	0	NA	-3,880	-100.00%
3110	STRS Certificated Instructional	0	0	0	0	NA	0	NA

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3310	FICA-Certificated	0	0	241	0	NA	-241	-100.00%	
3330	Medicare-Certificated	0	0	56	0	NA	-56	-100.00%	
3510	SUI - Certificated	0	0	9	0	NA	-9	-100.00%	
3610	Workers' Comp - Certificated	0	0	16	0	NA	-16	-100.00%	
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	30,415	0	NA	-30,415	-100.00%	
Total FUND 11001		0	0	30,415	0	NA	-30,415	-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%	
FUND: 11502 Lottery Instructional Materials									
PROGRAM: 6960 Student and Co-curricular Services									
4320	Instructional Supplies and Material	0	0	2,971	0	NA	-2,971	-100.00%	
TOTAL PROGRAM 6960		0	0	2,971	0	NA	-2,971	-100.00%	
Total FUND 11502		0	0	2,971	0	NA	-2,971	-100.00%	
FUND: 17605 Men's Basketball									
PROGRAM: 6960 Student and Co-curricular Services									
4401	Non-Instructional Supply / Material	0	0	7,017	0	NA	-7,017	-100.00%	
5220	Travel - Staff Conferences	0	0	539	0	NA	-539	-100.00%	
TOTAL PROGRAM 6960		0	0	7,557	0	NA	-7,557	-100.00%	
Total FUND 17605		0	0	7,557	0	NA	-7,557	-100.00%	
FUND: 17606 Basketball Camp									
PROGRAM: 6960 Student and Co-curricular Services									
1490	Non-Instruction Consultant Salaries	0	0	1,400	0	NA	-1,400	-100.00%	
3111	STRS Certificated Non instructional	0	0	116	0	NA	-116	-100.00%	
3331	MEDICARE Certificated Non instructi	0	0	20	0	NA	-20	-100.00%	
3511	SUI - Certificated Non instruction	0	0	4	0	NA	-4	-100.00%	
3611	Workers' Comp - Certificated Non in	0	0	8	0	NA	-8	-100.00%	
5220	Travel - Staff Conferences	0	0	2	0	NA	-2	-100.00%	
TOTAL PROGRAM 6960		0	0	1,550	0	NA	-1,550	-100.00%	
Total FUND 17606		0	0	1,550	0	NA	-1,550	-100.00%	
Total ORGN: 283		0	0	44,520	0	NA	-44,520	-100.00%	
ORGN: 284 Baseball - Men									

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FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
1370	Coaching Salaries	0	0	3,960	0	NA	-3,960	-100.00%
1490	Non-Instruction Consultant Salaries	0	0	440	0	NA	-440	-100.00%
3110	STRS Certificated Instructional	0	0	0	0	NA	0	NA
3310	FICA-Certificated	0	0	246	0	NA	-246	-100.00%
3311	FICA Certificated Non instructional	0	0	27	0	NA	-27	-100.00%
3330	Medicare-Certificated	0	0	57	0	NA	-57	-100.00%
3331	MEDICARE Certificated Non instructi	0	0	6	0	NA	-6	-100.00%
3510	SUI - Certificated	0	0	12	0	NA	-12	-100.00%
3511	SUI - Certificated Non instruction	0	0	1	0	NA	-1	-100.00%
3610	Workers' Comp - Certificated	0	0	22	0	NA	-22	-100.00%
3611	Workers' Comp - Certificated Non in	0	0	2	0	NA	-2	-100.00%
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	26,959	0	NA	-26,959	-100.00%
Total FUND 11001		0	0	26,959	0	NA	-26,959	-100.00%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6960 Student and Co-curricular Services								
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%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	0	0	9,000	0	NA	-9,000	-100.00%
TOTAL PROGRAM 6960		0	0	9,000	0	NA	-9,000	-100.00%
Total FUND 11502		0	0	9,000	0	NA	-9,000	-100.00%
FUND: 17604 Men's Baseball								
PROGRAM: 6960 Student and Co-curricular Services								
4401	Non-Instructional Supply / Material	0	0	2,991	0	NA	-2,991	-100.00%
5220	Travel - Staff Conferences	0	0	370	0	NA	-370	-100.00%
TOTAL PROGRAM 6960		0	0	3,361	0	NA	-3,361	-100.00%
Total FUND 17604		0	0	3,361	0	NA	-3,361	-100.00%
Total ORGN: 284		0	0	43,013	0	NA	-43,013	-100.00%
ORGN: 285 Softball - Women								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
1370	Coaching Salaries	0	0	10,360	0	NA	-10,360	-100.00%

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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		
1490	Non-Instruction Consultant Salaries	0	0	320	0	NA	-320	-100.00%	
3110	STRS Certificated Instructional	0	0	855	0	NA	-855	-100.00%	
3111	STRS Certificated Non instructional	0	0	26	0	NA	-26	-100.00%	
3330	Medicare-Certificated	0	0	150	0	NA	-150	-100.00%	
3331	MEDICARE Certificated Non instructi	0	0	5	0	NA	-5	-100.00%	
3510	SUI - Certificated	0	0	31	0	NA	-31	-100.00%	
3511	SUI - Certificated Non instruction	0	0	1	0	NA	-1	-100.00%	
3610	Workers' Comp - Certificated	0	0	56	0	NA	-56	-100.00%	
3611	Workers' Comp - Certificated Non in	0	0	2	0	NA	-2	-100.00%	
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	29,485	0	NA	-29,485	-100.00%	
Total FUND 11001		0	0	29,485	0	NA	-29,485	-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%	
FUND: 11502 Lottery Instructional Materials									
PROGRAM: 6960 Student and Co-curricular Services									
4320	Instructional Supplies and Material	0	0	6,355	0	NA	-6,355	-100.00%	
TOTAL PROGRAM 6960		0	0	6,355	0	NA	-6,355	-100.00%	
Total FUND 11502		0	0	6,355	0	NA	-6,355	-100.00%	
FUND: 17609 Women's Softball									
PROGRAM: 6960 Student and Co-curricular Services									
4401	Non-Instructional Supply / Material	0	0	555	0	NA	-555	-100.00%	
TOTAL PROGRAM 6960		0	0	555	0	NA	-555	-100.00%	
Total FUND 17609		0	0	555	0	NA	-555	-100.00%	
Total ORGN: 285		0	0	37,522	0	NA	-37,522	-100.00%	
ORGN: 286 Tennis - Women									
FUND: 11001 Unrestricted - General									
PROGRAM: 6960 Student and Co-curricular Services									
1370	Coaching Salaries	0	0	2,970	0	NA	-2,970	-100.00%	
3110	STRS Certificated Instructional	0	0	245	0	NA	-245	-100.00%	
3330	Medicare-Certificated	0	0	43	0	NA	-43	-100.00%	
3510	SUI - Certificated	0	0	9	0	NA	-9	-100.00%	
3610	Workers' Comp - Certificated	0	0	16	0	NA	-16	-100.00%	
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%	

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5820	Athletics Entry Fees	0	0	250	0	NA	-250	-100.00%
TOTAL PROGRAM 6960		0	0	10,991	0	NA	-10,991	-100.00%
Total FUND 11001		0	0	10,991	0	NA	-10,991	-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%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	0	0	2,976	0	NA	-2,976	-100.00%
TOTAL PROGRAM 6960		0	0	2,976	0	NA	-2,976	-100.00%
Total FUND 11502		0	0	2,976	0	NA	-2,976	-100.00%
FUND: 17602 Women's Tennis								
PROGRAM: 6960 Student and Co-curricular Services								
1490	Non-Instruction Consultant Salaries	0	0	750	0	NA	-750	-100.00%
3311	FICA Certificated Non instructional	0	0	47	0	NA	-47	-100.00%
3331	MEDICARE Certificated Non instructi	0	0	11	0	NA	-11	-100.00%
3511	SUI - Certificated Non instruction	0	0	2	0	NA	-2	-100.00%
3611	Workers' Comp - Certificated Non in	0	0	4	0	NA	-4	-100.00%
4401	Non-Instructional Supply / Material	0	0	723	0	NA	-723	-100.00%
TOTAL PROGRAM 6960		0	0	1,536	0	NA	-1,536	-100.00%
Total FUND 17602		0	0	1,536	0	NA	-1,536	-100.00%
Total ORGN: 286		0	0	16,475	0	NA	-16,475	-100.00%
ORGN: 287 Tennis - Men								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
1370	Coaching Salaries	0	0	8,210	0	NA	-8,210	-100.00%
3110	STRS Certificated Instructional	0	0	490	0	NA	-490	-100.00%
3310	FICA-Certificated	0	0	141	0	NA	-141	-100.00%
3330	Medicare-Certificated	0	0	119	0	NA	-119	-100.00%
3510	SUI - Certificated	0	0	25	0	NA	-25	-100.00%
3610	Workers' Comp - Certificated	0	0	45	0	NA	-45	-100.00%
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	15,919	0	NA	-15,919	-100.00%
Total FUND 11001		0	0	15,919	0	NA	-15,919	-100.00%
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6960 Student and Co-curricular Services								

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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	
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%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	0	0	3,417	0	NA	-3,417	-100.00%
TOTAL PROGRAM 6960		0	0	3,417	0	NA	-3,417	-100.00%
Total FUND 11502		0	0	3,417	0	NA	-3,417	-100.00%
Total ORGN: 287		0	0	20,276	0	NA	-20,276	-100.00%
ORGN: 288 Soccer - Women								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
1370	Coaching Salaries	0	0	5,940	0	NA	-5,940	-100.00%
3110	STRS Certificated Instructional	0	0	490	0	NA	-490	-100.00%
3330	Medicare-Certificated	0	0	86	0	NA	-86	-100.00%
3510	SUI - Certificated	0	0	18	0	NA	-18	-100.00%
3610	Workers' Comp - Certificated	0	0	32	0	NA	-32	-100.00%
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	15,782	0	NA	-15,782	-100.00%
Total FUND 11001		0	0	15,782	0	NA	-15,782	-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%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	0	0	3,886	0	NA	-3,886	-100.00%
TOTAL PROGRAM 6960		0	0	3,886	0	NA	-3,886	-100.00%
Total FUND 11502		0	0	3,886	0	NA	-3,886	-100.00%
Total ORGN: 288		0	0	20,675	0	NA	-20,675	-100.00%
ORGN: 289 Soccer - Men								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
1370	Coaching Salaries	0	0	11,880	0	NA	-11,880	-100.00%

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3110	STRS Certificated Instructional	0	0	490	0	NA	-490	-100.00%
3310	FICA-Certificated	0	0	368	0	NA	-368	-100.00%
3330	Medicare-Certificated	0	0	172	0	NA	-172	-100.00%
3510	SUI - Certificated	0	0	36	0	NA	-36	-100.00%
3610	Workers' Comp - Certificated	0	0	65	0	NA	-65	-100.00%
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	22,903	0	NA	-22,903	-100.00%
Total FUND 11001		0	0	22,903	0	NA	-22,903	-100.00%
FUND: 11501 Lottery Unrestricted								
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%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	0	0	4,256	0	NA	-4,256	-100.00%
TOTAL PROGRAM 6960		0	0	4,256	0	NA	-4,256	-100.00%
Total FUND 11502		0	0	4,256	0	NA	-4,256	-100.00%
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	0	0	-252	0	NA	252	-100.00%
TOTAL PROGRAM 6960		0	0	-252	0	NA	252	-100.00%
Total FUND 115028		0	0	-252	0	NA	252	-100.00%
Total ORGN: 289		0	0	27,934	0	NA	-27,934	-100.00%
ORGN: 291 Volleyball								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
1370	Coaching Salaries	0	0	600	0	NA	-600	-100.00%
3310	FICA-Certificated	0	0	37	0	NA	-37	-100.00%
3330	Medicare-Certificated	0	0	9	0	NA	-9	-100.00%
3510	SUI - Certificated	0	0	2	0	NA	-2	-100.00%
3610	Workers' Comp - Certificated	0	0	3	0	NA	-3	-100.00%
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	17,732	0	NA	-17,732	-100.00%

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Total FUND 11001		0	0	17,732	0	NA	-17,732	-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%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	0	0	3,091	0	NA	-3,091	-100.00%
TOTAL PROGRAM 6960		0	0	3,091	0	NA	-3,091	-100.00%
Total FUND 11502		0	0	3,091	0	NA	-3,091	-100.00%
FUND: 17603 Volleyball								
PROGRAM: 6960 Student and Co-curricular Services								
4401	Non-Instructional Supply / Material	0	0	65	0	NA	-65	-100.00%
TOTAL PROGRAM 6960		0	0	65	0	NA	-65	-100.00%
Total FUND 17603		0	0	65	0	NA	-65	-100.00%
Total ORGN: 291		0	0	21,828	0	NA	-21,828	-100.00%
ORGN: 292 General Athletics - Cheer								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
1370	Coaching Salaries	0	0	9,140	0	NA	-9,140	-100.00%
3110	STRS Certificated Instructional	0	0	490	0	NA	-490	-100.00%
3310	FICA-Certificated	0	0	198	0	NA	-198	-100.00%
3330	Medicare-Certificated	0	0	133	0	NA	-133	-100.00%
3510	SUI - Certificated	0	0	27	0	NA	-27	-100.00%
3610	Workers' Comp - Certificated	0	0	50	0	NA	-50	-100.00%
TOTAL PROGRAM 6960		0	0	10,038	0	NA	-10,038	-100.00%
Total FUND 11001		0	0	10,038	0	NA	-10,038	-100.00%
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%
FUND: 17601 Cheer & Song								
PROGRAM: 6960 Student and Co-curricular Services								
4401	Non-Instructional Supply / Material	0	0	2,783	0	NA	-2,783	-100.00%
TOTAL PROGRAM 6960		0	0	2,783	0	NA	-2,783	-100.00%

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Total FUND 17601		0	0	2,783	0	NA	-2,783	-100.00%
Total ORGN: 292		0	0	14,163	0	NA	-14,163	-100.00%
ORGN: 295 Women Cross Country								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
3110	STRS Certificated Instructional	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	0	0	0	0	NA	0	NA
3510	SUI - Certificated	0	0	0	0	NA	0	NA
3610	Workers' Comp - Certificated	0	0	0	0	NA	0	NA
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%
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%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	0	0	3,187	0	NA	-3,187	-100.00%
TOTAL PROGRAM 6960		0	0	3,187	0	NA	-3,187	-100.00%
Total FUND 11502		0	0	3,187	0	NA	-3,187	-100.00%
Total ORGN: 295		0	0	8,317	0	NA	-8,317	-100.00%
ORGN: 301 Economic Devlmt and Career Tech Ed.								
FUND: 11001 Unrestricted - General								
PROGRAM: 6010 Academic Administration								
1212	Deans Salaries	141,916	130,730	0	11,186	8.56%	141,916	NA
1212	Deans Salaries	0	0	116,364	0	NA	-116,364	-100.00%
2120	Secretarial/Clerical Salaries	0	0	53,658	0	NA	-53,658	-100.00%
2120	Secretarial/Clerical Salaries	58,044	51,882	0	6,162	11.88%	58,044	NA
2399	Overtime and Extra Pay	0	0	189	0	NA	-189	-100.00%
3111	STRS Certificated Non instructional	11,708	11,202	0	506	4.52%	11,708	NA
3111	STRS Certificated Non instructional	0	0	7,116	0	NA	-7,116	-100.00%
3220	PERS Classified Noninstructional	0	0	5,130	0	NA	-5,130	-100.00%
3220	PERS Classified Noninstructional	7,952	5,638	0	2,314	41.04%	7,952	NA
3311	FICA Certificated Non instructional	0	0	1,867	0	NA	-1,867	-100.00%
3320	FICA-Classified	0	0	3,343	0	NA	-3,343	-100.00%
3320	FICA-Classified	3,599	3,427	0	172	5.01%	3,599	NA
3331	MEDICARE Certificated Non instructi	0	0	1,687	0	NA	-1,687	-100.00%
3331	MEDICARE Certificated Non instructi	2,058	1,969	0	89	4.51%	2,058	NA

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3340	Medicare-Classified	0	0	782	0	NA	-782	-100.00%
3340	Medicare-Classified	842	801	0	41	5.07%	842	NA
3411	H&W - Certificated Noninstructional	0	0	7,585	0	NA	-7,585	-100.00%
3411	H&W - Certificated Noninstructional	13,147	12,838	0	309	2.41%	13,147	NA
3420	Health Insurance - Classified	10,691	12,456	0	-1,765	-14.17%	10,691	NA
3420	Health Insurance - Classified	0	0	12,456	0	NA	-12,456	-100.00%
3511	SUI - Certificated Non instruction	1,022	407	0	615	151.06%	1,022	NA
3511	SUI - Certificated Non instruction	0	0	349	0	NA	-349	-100.00%
3520	SUI - Classified	418	166	0	252	151.76%	418	NA
3520	SUI - Classified	0	0	162	0	NA	-162	-100.00%
3611	Workers' Comp - Certificated Non in	842	801	0	41	5.06%	842	NA
3611	Workers' Comp - Certificated Non in	0	0	634	0	NA	-634	-100.00%
3620	Workers' Comp - Classified	0	0	293	0	NA	-293	-100.00%
3620	Workers' Comp - Classified	344	326	0	18	5.58%	344	NA
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	0	0	0	0	NA	0	NA
5210	Travel - Mileage	32	67	0	-35	-52.24%	32	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	254,459	234,520	267,563	19,939	8.50%	-13,104	-4.90%
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Total FUND 11001	254,459	234,520	267,563	19,939	8.50%	-13,104	-4.90%
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FUND: 12401	Tech Prep
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PROGRAM: 6190	Other Instructional Support
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1491	Stipends	5,075	5,075	0	0	0.00%	5,075	NA
1491	Stipends	0	0	5,062	0	NA	-5,062	-100.00%
2103	Accounting Salaries	6,395	6,395	0	0	0.00%	6,395	NA
2103	Accounting Salaries	0	0	6,404	0	NA	-6,404	-100.00%
3220	PERS Classified Noninstructional	618	618	0	0	0.00%	618	NA
3220	PERS Classified Noninstructional	0	0	620	0	NA	-620	-100.00%
3320	FICA-Classified	395	395	0	0	0.00%	395	NA
3320	FICA-Classified	0	0	398	0	NA	-398	-100.00%
3340	Medicare-Classified	0	0	93	0	NA	-93	-100.00%
3340	Medicare-Classified	93	93	0	0	0.00%	93	NA
3420	Health Insurance - Classified	0	0	1,868	0	NA	-1,868	-100.00%
3420	Health Insurance - Classified	1,869	1,869	0	0	0.00%	1,869	NA
3520	SUI - Classified	20	20	0	0	0.00%	20	NA
3520	SUI - Classified	0	0	19	0	NA	-19	-100.00%
3620	Workers' Comp - Classified	0	0	35	0	NA	-35	-100.00%
3620	Workers' Comp - Classified	35	35	0	0	0.00%	35	NA

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TOTAL PROGRAM 6190		14,500	14,500	14,500	0	0.00%	0	0.00%
Total FUND 12401		14,500	14,500	14,500	0	0.00%	0	0.00%
FUND: 15505 Cal Works - Child Care								
PROGRAM: 6920 Child Development Centers								
2210	Child Care Salaries	0	0	0	0	NA	0	NA
2210	Child Care Salaries	0	0	29,925	0	NA	-29,925	-100.00%
2301	Student Salaries	0	0	4,651	0	NA	-4,651	-100.00%
2301	Student Salaries	0	0	0	0	NA	0	NA
3221	PERS Classified Instructional	0	0	0	0	NA	0	NA
3221	PERS Classified Instructional	0	0	3,032	0	NA	-3,032	-100.00%
3321	FICA Classified Instructional	0	0	1,944	0	NA	-1,944	-100.00%
3321	FICA Classified Instructional	0	0	0	0	NA	0	NA
3341	Medicare-Classified Instructional	0	0	0	0	NA	0	NA
3341	Medicare-Classified Instructional	0	0	455	0	NA	-455	-100.00%
3421	Health Insurance - Classified Instr	0	0	0	0	NA	0	NA
3421	Health Insurance - Classified Instr	0	0	9,840	0	NA	-9,840	-100.00%
3521	SUI - Classified Instructional	0	0	0	0	NA	0	NA
3521	SUI - Classified Instructional	0	0	94	0	NA	-94	-100.00%
3620	Workers' Comp - Classified	0	0	0	0	NA	0	NA
3620	Workers' Comp - Classified	0	0	25	0	NA	-25	-100.00%
3621	Workers' Comp - Classified Instruct	0	0	171	0	NA	-171	-100.00%
3621	Workers' Comp - Classified Instruct	0	0	0	0	NA	0	NA
4320	Instructional Supplies and Material	0	0	10,955	0	NA	-10,955	-100.00%
4455	Copying/Printing	0	0	8	0	NA	-8	-100.00%
4460	Office Supplies	0	0	2,210	0	NA	-2,210	-100.00%
6129	Sites and Site Improvements	0	0	15,922	0	NA	-15,922	-100.00%
6502	Capital Software	0	0	3,000	0	NA	-3,000	-100.00%
TOTAL PROGRAM 6920		0	0	82,232	0	NA	-82,232	-100.00%
Total FUND 15505		0	0	82,232	0	NA	-82,232	-100.00%
FUND: 17621 Foundation - Applied Sci Expos								
PROGRAM: 6010 Academic Administration								
4480	Hospitality	0	0	0	0	NA	0	NA
4480	Hospitality	0	189	0	-189	-100.00%	0	NA
TOTAL PROGRAM 6010		0	189	0	-189	-100.00%	0	NA
Total FUND 17621		0	189	0	-189	-100.00%	0	NA
Total ORGN: 301		268,959	249,209	364,295	19,750	7.93%	-95,336	-26.17%
ORGN: 303 SOS - Computer Tech								
FUND: 12103 WIB National Retailer Federation								
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 12103		0	0	0	0	NA	0	NA
Total ORGN: 303		0	0	0	0	NA	0	NA

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ORGN: 304 Region X									
FUND: 17307 Vocational Ed Region X									
PROGRAM: 6010 Academic Administration									
5220	Travel - Staff Conferences	4,000	4,000	3,750	0	0.00%	250	6.67%	
5740	Advertising Expense	1,000	1,000	1,000	0	0.00%	0	0.00%	
TOTAL PROGRAM 6010		5,000	5,000	4,750	0	0.00%	250	5.26%	
Total FUND 17307		5,000	5,000	4,750	0	0.00%	250	5.26%	
Total ORGN: 304		5,000	5,000	4,750	0	0.00%	250	5.26%	
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: 308 Aurora HS Contract Ed									
FUND: 17340 Aurora HS Contract Ed									
PROGRAM: 6010 Academic Administration									
1330	Adjunct Faculty Salaries	0	0	4,015	0	NA	-4,015	-100.00%	
3110	STRS Certificated Instructional	0	0	331	0	NA	-331	-100.00%	
3330	Medicare-Certificated	0	0	58	0	NA	-58	-100.00%	
3510	SUI - Certificated	0	0	12	0	NA	-12	-100.00%	
3610	Workers' Comp - Certificated	0	0	22	0	NA	-22	-100.00%	
4210	Books	0	0	1,598	0	NA	-1,598	-100.00%	
4320	Instructional Supplies and Material	0	0	1,558	0	NA	-1,558	-100.00%	
5210	Travel - Mileage	0	0	86	0	NA	-86	-100.00%	
5625	Indirect Cost Expense	0	0	3,206	0	NA	-3,206	-100.00%	
5890	Other Expense	0	0	2,344	0	NA	-2,344	-100.00%	
7520	Student Financial Aid Expense	0	0	75	0	NA	-75	-100.00%	
TOTAL PROGRAM 6010		0	0	13,305	0	NA	-13,305	-100.00%	
Total FUND 17340		0	0	13,305	0	NA	-13,305	-100.00%	
FUND: 17341 Aurora HS Contract Ed 09-10									
PROGRAM: 6010 Academic Administration									
1330	Adjunct Faculty Salaries	0	3,000	0	-3,000	-100.00%	0	NA	
1340	Overload Full-Time Faculty Salaries	0	660	0	-660	-100.00%	0	NA	
2399	Overtime and Extra Pay	0	1,000	0	-1,000	-100.00%	0	NA	
3110	STRS Certificated Instructional	0	302	0	-302	-100.00%	0	NA	
3220	PERS Classified Noninstructional	0	97	0	-97	-100.00%	0	NA	
3310	FICA-Certificated	0	227	0	-227	-100.00%	0	NA	
3320	FICA-Classified	0	62	0	-62	-100.00%	0	NA	
3330	Medicare-Certificated	0	53	0	-53	-100.00%	0	NA	
3340	Medicare-Classified	0	15	0	-15	-100.00%	0	NA	

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					Budget/Budget		Budget/Actual	
3510	SUI - Certificated	0	11	0	-11	-100.00%	0	NA
3520	SUI - Classified	0	3	0	-3	-100.00%	0	NA
3610	Workers' Comp - Certificated	0	23	0	-23	-100.00%	0	NA
3620	Workers' Comp - Classified	0	5	0	-5	-100.00%	0	NA
4320	Instructional Supplies and Material	0	4,402	3,934	-4,402	-100.00%	-3,934	-100.00%
4455	Copying/Printing	0	250	0	-250	-100.00%	0	NA
4460	Office Supplies	0	1,500	0	-1,500	-100.00%	0	NA
5210	Travel - Mileage	0	0	321	0	NA	-321	-100.00%
5625	Indirect Cost Expense	0	0	750	0	NA	-750	-100.00%
5890	Other Expense	0	0	785	0	NA	-785	-100.00%
7520	Student Financial Aid Expense	0	1,350	0	-1,350	-100.00%	0	NA
TOTAL PROGRAM 6010		0	12,960	5,790	-12,960	-100.00%	-5,790	-100.00%
Total FUND 17341		0	12,960	5,790	-12,960	-100.00%	-5,790	-100.00%
Total ORGN: 308		0	12,960	19,094	-12,960	-100.00%	-19,094	-100.00%
ORGN: 309 Renewable Energy								
FUND: 11001 Unrestricted - General								
PROGRAM: 6010 Academic Administration								
4210	Books	0	0	0	0	NA	0	NA
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								
1110	Instruction Regular Salaries	0	0	129,665	0	NA	-129,665	-100.00%
1330	Adjunct Faculty Salaries	0	0	26,000	0	NA	-26,000	-100.00%
1340	Overload Full-Time Faculty Salaries	0	0	5,940	0	NA	-5,940	-100.00%
2398	Professional Growth Salaries	0	0	600	0	NA	-600	-100.00%
3110	STRS Certificated Instructional	0	0	13,382	0	NA	-13,382	-100.00%
3220	PERS Classified Noninstructional	0	0	0	0	NA	0	NA
3320	FICA-Classified	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	0	0	2,352	0	NA	-2,352	-100.00%
3340	Medicare-Classified	0	0	0	0	NA	0	NA
3410	H&W - Certificated Instructional	0	0	24,825	0	NA	-24,825	-100.00%
3510	SUI - Certificated	0	0	493	0	NA	-493	-100.00%
3520	SUI - Classified	0	0	0	0	NA	0	NA
3610	Workers' Comp - Certificated	0	0	885	0	NA	-885	-100.00%
3620	Workers' Comp - Classified	0	0	0	0	NA	0	NA

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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	205,762	0	NA	-205,762	-100.00%
PROGRAM: 6920		<i>Child Development Centers</i>						
2108	Classified Managers Salaries	0	0	54,216	0	NA	-54,216	-100.00%
2120	Secretarial/Clerical Salaries	0	0	30,975	0	NA	-30,975	-100.00%
2399	Overtime and Extra Pay	0	0	95	0	NA	-95	-100.00%
3120	STRS Classified Non instructional	0	0	4,473	0	NA	-4,473	-100.00%
3220	PERS Classified Noninstructional	0	0	2,999	0	NA	-2,999	-100.00%
3320	FICA-Classified	0	0	1,931	0	NA	-1,931	-100.00%
3340	Medicare-Classified	0	0	1,238	0	NA	-1,238	-100.00%
3420	Health Insurance - Classified	0	0	16,188	0	NA	-16,188	-100.00%
3520	SUI - Classified	0	0	256	0	NA	-256	-100.00%
3620	Workers' Comp - Classified	0	0	465	0	NA	-465	-100.00%
TOTAL PROGRAM 6920		0	0	112,835	0	NA	-112,835	-100.00%
Total FUND 11001		0	0	318,598	0	NA	-318,598	-100.00%
FUND: 11002		<i>Summer School</i>						
PROGRAM: 1300		<i>Consumer Education/Home Economics</i>						
1330	Adjunct Faculty Salaries	0	0	2,368	0	NA	-2,368	-100.00%
3110	STRS Certificated Instructional	0	0	195	0	NA	-195	-100.00%
3330	Medicare-Certificated	0	0	34	0	NA	-34	-100.00%
3510	SUI - Certificated	0	0	7	0	NA	-7	-100.00%
3610	Workers' Comp - Certificated	0	0	13	0	NA	-13	-100.00%
TOTAL PROGRAM 1300		0	0	2,617	0	NA	-2,617	-100.00%
Total FUND 11002		0	0	2,617	0	NA	-2,617	-100.00%
FUND: 115028		<i>Lottery Inst Mat Prop 20 c/o</i>						
PROGRAM: 1300		<i>Consumer Education/Home Economics</i>						
4320	Instructional Supplies and Material	0	0	1,040	0	NA	-1,040	-100.00%
TOTAL PROGRAM 1300		0	0	1,040	0	NA	-1,040	-100.00%
Total FUND 115028		0	0	1,040	0	NA	-1,040	-100.00%
FUND: 17611		<i>Foundation - Preschool</i>						
PROGRAM: 1300		<i>Consumer Education/Home Economics</i>						
4401	Non-Instructional Supply / Material	0	0	610	0	NA	-610	-100.00%
TOTAL PROGRAM 1300		0	0	610	0	NA	-610	-100.00%
Total FUND 17611		0	0	610	0	NA	-610	-100.00%
Total ORGN: 312		0	0	322,865	0	NA	-322,865	-100.00%
ORGN: 313		<i>Child Development</i>						
FUND: 12101		<i>VATEA</i>						

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PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	0	0	902	0	NA	-902	-100.00%
TOTAL PROGRAM 6010		0	0	902	0	NA	-902	-100.00%
PROGRAM: 6390 Other Student Counseling/Guidance								
2301	Student Salaries	0	0	3,402	0	NA	-3,402	-100.00%
3620	Workers' Comp - Classified	0	0	19	0	NA	-19	-100.00%
TOTAL PROGRAM 6390		0	0	3,421	0	NA	-3,421	-100.00%
PROGRAM: 6710 Community Relations								
4340	Media Materials	0	0	49	0	NA	-49	-100.00%
TOTAL PROGRAM 6710		0	0	49	0	NA	-49	-100.00%
PROGRAM: 6750 Staff Development								
5110	Consulting Services	0	0	3,500	0	NA	-3,500	-100.00%
5220	Travel - Staff Conferences	0	0	11,084	0	NA	-11,084	-100.00%
TOTAL PROGRAM 6750		0	0	14,584	0	NA	-14,584	-100.00%
Total FUND 12101		0	0	18,956	0	NA	-18,956	-100.00%
FUND: 17101 Child Develop Training Consortium								
PROGRAM: 1300 Consumer Education/Home Economics								
4320	Instructional Supplies and Material	0	0	1,027	0	NA	-1,027	-100.00%
5110	Consulting Services	0	0	1,300	0	NA	-1,300	-100.00%
5220	Travel - Staff Conferences	0	0	6,114	0	NA	-6,114	-100.00%
5860	Postage	0	0	31	0	NA	-31	-100.00%
7520	Student Financial Aid Expense	0	0	5,398	0	NA	-5,398	-100.00%
TOTAL PROGRAM 1300		0	0	13,870	0	NA	-13,870	-100.00%
Total FUND 17101		0	0	13,870	0	NA	-13,870	-100.00%
FUND: 33001 Child Development - CDD Grant								
PROGRAM: 6920 Child Development Centers								
2108	Classified Managers Salaries	0	0	32,530	0	NA	-32,530	-100.00%
2120	Secretarial/Clerical Salaries	0	0	18,785	0	NA	-18,785	-100.00%
2210	Child Care Salaries	0	0	244,745	0	NA	-244,745	-100.00%
2399	Overtime and Extra Pay	0	0	602	0	NA	-602	-100.00%
3120	STRS Classified Non instructional	0	0	2,684	0	NA	-2,684	-100.00%
3220	PERS Classified Noninstructional	0	0	1,876	0	NA	-1,876	-100.00%
3221	PERS Classified Instructional	0	0	24,426	0	NA	-24,426	-100.00%
3320	FICA-Classified	0	0	1,243	0	NA	-1,243	-100.00%
3321	FICA Classified Instructional	0	0	15,660	0	NA	-15,660	-100.00%
3340	Medicare-Classified	0	0	762	0	NA	-762	-100.00%
3341	Medicare-Classified Instructional	0	0	3,662	0	NA	-3,662	-100.00%
3420	Health Insurance - Classified	0	0	10,271	0	NA	-10,271	-100.00%
3421	Health Insurance - Classified Instr	0	0	79,594	0	NA	-79,594	-100.00%
3520	SUI - Classified	0	0	158	0	NA	-158	-100.00%
3521	SUI - Classified Instructional	0	0	756	0	NA	-756	-100.00%
3620	Workers' Comp - Classified	0	0	286	0	NA	-286	-100.00%
3621	Workers' Comp - Classified Instruct	0	0	1,374	0	NA	-1,374	-100.00%
4220	Magazines, Periodicals, CD's	0	0	31	0	NA	-31	-100.00%
4320	Instructional Supplies and Material	0	0	5,619	0	NA	-5,619	-100.00%

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4455	Copying/Printing	0	0	823	0	NA	-823	-100.00%
4460	Office Supplies	0	0	348	0	NA	-348	-100.00%
4480	Hospitality	0	0	150	0	NA	-150	-100.00%
5220	Travel - Staff Conferences	0	0	467	0	NA	-467	-100.00%
5310	Memberships and Dues	0	0	1,020	0	NA	-1,020	-100.00%
5540	Telephone and Data Lines	0	0	0	0	NA	0	NA
5550	Laundry	0	0	55	0	NA	-55	-100.00%
5625	Indirect Cost Expense	0	0	20,000	0	NA	-20,000	-100.00%
5860	Postage	0	0	62	0	NA	-62	-100.00%
6129	Sites and Site Improvements	0	0	1,300	0	NA	-1,300	-100.00%
6490	Equipment - New Eqp under 5000	0	0	753	0	NA	-753	-100.00%
TOTAL PROGRAM 6920		0	0	470,043	0	NA	-470,043	-100.00%
Total FUND 33001		0	0	470,043	0	NA	-470,043	-100.00%
FUND: 33002 Child Development - CDD Block Grant								
PROGRAM: 6920 Child Development Centers								
2210	Child Care Salaries	0	0	29,549	0	NA	-29,549	-100.00%
3221	PERS Classified Instructional	0	0	2,861	0	NA	-2,861	-100.00%
3321	FICA Classified Instructional	0	0	1,836	0	NA	-1,836	-100.00%
3341	Medicare-Classified Instructional	0	0	429	0	NA	-429	-100.00%
3421	Health Insurance - Classified Instr	0	0	8,968	0	NA	-8,968	-100.00%
3521	SUI - Classified Instructional	0	0	89	0	NA	-89	-100.00%
3621	Workers' Comp - Classified Instruct	0	0	161	0	NA	-161	-100.00%
TOTAL PROGRAM 6920		0	0	43,894	0	NA	-43,894	-100.00%
Total FUND 33002		0	0	43,894	0	NA	-43,894	-100.00%
FUND: 330078 CDD Reserves								
PROGRAM: 6920 Child Development Centers								
6130	Sites and Site Improvements - DEP	0	0	1,000	0	NA	-1,000	-100.00%
7901	Board Reserve - Designated	0	0	0	0	NA	0	NA
TOTAL PROGRAM 6920		0	0	1,000	0	NA	-1,000	-100.00%
Total FUND 330078		0	0	1,000	0	NA	-1,000	-100.00%
FUND: 33012 One Time Infant-Toddler Resource								
PROGRAM: 6920 Child Development Centers								
6490	Equipment - New Eqp under 5000	0	0	917	0	NA	-917	-100.00%
TOTAL PROGRAM 6920		0	0	917	0	NA	-917	-100.00%
Total FUND 33012		0	0	917	0	NA	-917	-100.00%
Total ORGN: 313		0	0	548,680	0	NA	-548,680	-100.00%
ORGN: 314 Foster Care								
FUND: 16202 Foster Care								
PROGRAM: 2100 Public Affairs and Services								
1390	Instructional Consultant Salaries	0	0	7,728	0	NA	-7,728	-100.00%
2399	Overtime and Extra Pay	0	0	0	0	NA	0	NA
3110	STRS Certificated Instructional	0	0	638	0	NA	-638	-100.00%
3320	FICA-Classified	0	0	0	0	NA	0	NA

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3330	Medicare-Certificated	0	0	112	0	NA	-112	-100.00%
3340	Medicare-Classified	0	0	0	0	NA	0	NA
3510	SUI - Certificated	0	0	23	0	NA	-23	-100.00%
3520	SUI - Classified	0	0	0	0	NA	0	NA
3610	Workers' Comp - Certificated	0	0	42	0	NA	-42	-100.00%
3620	Workers' Comp - Classified	0	0	0	0	NA	0	NA
4320	Instructional Supplies and Material	0	0	5,956	0	NA	-5,956	-100.00%
4455	Copying/Printing	0	0	709	0	NA	-709	-100.00%
4480	Hospitality	0	0	1,300	0	NA	-1,300	-100.00%
5110	Consulting Services	0	0	16,350	0	NA	-16,350	-100.00%
5220	Travel - Staff Conferences	0	0	1,881	0	NA	-1,881	-100.00%
5625	Indirect Cost Expense	0	0	2,137	0	NA	-2,137	-100.00%
5860	Postage	0	0	181	0	NA	-181	-100.00%
TOTAL PROGRAM 2100		0	0	37,056	0	NA	-37,056	-100.00%
PROGRAM: 6920 Child Development Centers								
2108	Classified Managers Salaries	0	0	21,686	0	NA	-21,686	-100.00%
2120	Secretarial/Clerical Salaries	0	0	12,190	0	NA	-12,190	-100.00%
2399	Overtime and Extra Pay	0	0	3,713	0	NA	-3,713	-100.00%
3120	STRS Classified Non instructional	0	0	1,789	0	NA	-1,789	-100.00%
3220	PERS Classified Noninstructional	0	0	1,181	0	NA	-1,181	-100.00%
3320	FICA-Classified	0	0	987	0	NA	-987	-100.00%
3340	Medicare-Classified	0	0	545	0	NA	-545	-100.00%
3420	Health Insurance - Classified	0	0	5,917	0	NA	-5,917	-100.00%
3520	SUI - Classified	0	0	117	0	NA	-117	-100.00%
3620	Workers' Comp - Classified	0	0	205	0	NA	-205	-100.00%
TOTAL PROGRAM 6920		0	0	48,331	0	NA	-48,331	-100.00%
Total FUND 16202		0	0	85,387	0	NA	-85,387	-100.00%
Total ORGN: 314		0	0	85,387	0	NA	-85,387	-100.00%
ORGN: 315 Independent Living Program								
FUND: 162058 Independent Living 00-01 C/O								
PROGRAM: 6190 Other Instructional Support								
4320	Instructional Supplies and Material	0	0	130	0	NA	-130	-100.00%
4460	Office Supplies	0	0	363	0	NA	-363	-100.00%
4480	Hospitality	0	0	502	0	NA	-502	-100.00%
5220	Travel - Staff Conferences	0	0	82	0	NA	-82	-100.00%
TOTAL PROGRAM 6190		0	0	1,077	0	NA	-1,077	-100.00%
Total FUND 162058		0	0	1,077	0	NA	-1,077	-100.00%
FUND: 162068 Independent Living 01-02 co to 0405								
PROGRAM: 6190 Other Instructional Support								
4320	Instructional Supplies and Material	0	0	846	0	NA	-846	-100.00%
4460	Office Supplies	0	0	0	0	NA	0	NA
5220	Travel - Staff Conferences	0	0	4,594	0	NA	-4,594	-100.00%
TOTAL PROGRAM 6190		0	0	5,441	0	NA	-5,441	-100.00%
Total FUND 162068		0	0	5,441	0	NA	-5,441	-100.00%

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Total ORGN: 315		0	0	6,517	0	NA	-6,517	-100.00%	
ORGN: 317 Preschool									
FUND: 12801 Child Devel Preschool Nutrition Fed									
PROGRAM: 6920 Child Development Centers									
2301	Student Salaries	0	0	574	0	NA	-574	-100.00%	
3620	Workers' Comp - Classified	0	0	3	0	NA	-3	-100.00%	
4480	Hospitality	0	0	46,996	0	NA	-46,996	-100.00%	
4490	Preschool Food and Supplies	0	0	181	0	NA	-181	-100.00%	
5220	Travel - Staff Conferences	0	0	10	0	NA	-10	-100.00%	
TOTAL PROGRAM 6920		0	0	47,764	0	NA	-47,764	-100.00%	
Total FUND 12801		0	0	47,764	0	NA	-47,764	-100.00%	
FUND: 16201 Child Dev Preschl Nutrition - State									
PROGRAM: 6920 Child Development Centers									
4490	Preschool Food and Supplies	0	0	7,304	0	NA	-7,304	-100.00%	
TOTAL PROGRAM 6920		0	0	7,304	0	NA	-7,304	-100.00%	
Total FUND 16201		0	0	7,304	0	NA	-7,304	-100.00%	
Total ORGN: 317		0	0	55,067	0	NA	-55,067	-100.00%	
ORGN: 320 SB70 Career Tech Grant									
FUND: 16440 SB 70 Career Tech Grant 0708									
PROGRAM: 6010 Academic Administration									
1330	Adjunct Faculty Salaries	0	0	2,750	0	NA	-2,750	-100.00%	
2103	Accounting Salaries	0	0	3,133	0	NA	-3,133	-100.00%	
3110	STRS Certificated Instructional	0	0	227	0	NA	-227	-100.00%	
3220	PERS Classified Noninstructional	0	0	303	0	NA	-303	-100.00%	
3320	FICA-Classified	0	0	195	0	NA	-195	-100.00%	
3330	Medicare-Certificated	0	0	40	0	NA	-40	-100.00%	
3340	Medicare-Classified	0	0	46	0	NA	-46	-100.00%	
3420	Health Insurance - Classified	0	0	997	0	NA	-997	-100.00%	
3510	SUI - Certificated	0	0	8	0	NA	-8	-100.00%	
3520	SUI - Classified	0	0	9	0	NA	-9	-100.00%	
3610	Workers' Comp - Certificated	0	0	15	0	NA	-15	-100.00%	
3620	Workers' Comp - Classified	0	0	17	0	NA	-17	-100.00%	
4460	Office Supplies	0	0	2,729	0	NA	-2,729	-100.00%	
5220	Travel - Staff Conferences	0	0	1,649	0	NA	-1,649	-100.00%	
5625	Indirect Cost Expense	0	0	9,591	0	NA	-9,591	-100.00%	
5740	Advertising Expense	0	0	3,135	0	NA	-3,135	-100.00%	
TOTAL PROGRAM 6010		0	0	24,843	0	NA	-24,843	-100.00%	
Total FUND 16440		0	0	24,843	0	NA	-24,843	-100.00%	
FUND: 16445 SB 70 Career Tech Grant 0809									
PROGRAM: 6010 Academic Administration									
1330	Adjunct Faculty Salaries	0	9,006	0	-9,006	-100.00%	0	NA	
1390	Instructional Consultant Salaries	0	2,060	0	-2,060	-100.00%	0	NA	
2103	Accounting Salaries	0	3,110	283	-3,110	-100.00%	-283	-100.00%	

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3110	STRS Certificated Instructional	0	0	0	0	NA	0	NA
3220	PERS Classified Noninstructional	0	303	27	-303	-100.00%	-27	-100.00%
3320	FICA-Classified	0	192	18	-192	-100.00%	-18	-100.00%
3330	Medicare-Certificated	0	0	0	0	NA	0	NA
3340	Medicare-Classified	0	46	4	-46	-100.00%	-4	-100.00%
3420	Health Insurance - Classified	0	997	0	-997	-100.00%	0	NA
3510	SUI - Certificated	0	0	0	0	NA	0	NA
3520	SUI - Classified	0	10	1	-10	-100.00%	-1	-100.00%
3610	Workers' Comp - Certificated	0	0	0	0	NA	0	NA
3620	Workers' Comp - Classified	0	17	2	-17	-100.00%	-2	-100.00%
4320	Instructional Supplies and Material	0	0	0	0	NA	0	NA
4340	Media Materials	0	0	0	0	NA	0	NA
4401	Non-Instructional Supply / Material	0	0	0	0	NA	0	NA
4455	Copying/Printing	0	0	0	0	NA	0	NA
5110	Consulting Services	0	27,016	400	-27,016	-100.00%	-400	-100.00%
5220	Travel - Staff Conferences	0	6,000	0	-6,000	-100.00%	0	NA
5625	Indirect Cost Expense	0	14,502	441	-14,502	-100.00%	-441	-100.00%
5630	Facility/Equipment Rental Expense	0	1,700	0	-1,700	-100.00%	0	NA

TOTAL PROGRAM 6010	0	64,960	1,175	-64,960	-100.00%	-1,175	-100.00%
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Total FUND 16445	0	64,960	1,175	-64,960	-100.00%	-1,175	-100.00%
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FUND: 16446 SB 70 Career Tech Grant 0910

PROGRAM: 6010 Academic Administration

1330	Adjunct Faculty Salaries	14,000	14,000	0	0	0.00%	14,000	NA
1390	Instructional Consultant Salaries	6,000	6,000	0	0	0.00%	6,000	NA
2103	Accounting Salaries	4,502	4,168	283	334	8.02%	4,219	1491.94%
3110	STRS Certificated Instructional	1,650	1,650	0	0	0.00%	1,650	NA
3220	PERS Classified Noninstructional	432	432	27	0	0.00%	405	1473.20%
3320	FICA-Classified	276	276	18	0	0.00%	258	1474.44%
3330	Medicare-Certificated	290	290	0	0	0.00%	290	NA
3340	Medicare-Classified	65	65	4	0	0.00%	61	1485.37%
3420	Health Insurance - Classified	1,245	1,245	0	0	0.00%	1,245	NA
3510	SUI - Certificated	73	73	0	0	0.00%	73	NA
3520	SUI - Classified	0	0	1	0	NA	-1	-100.00%
3610	Workers' Comp - Certificated	109	109	0	0	0.00%	109	NA
3620	Workers' Comp - Classified	24	24	2	0	0.00%	22	1458.44%
4320	Instructional Supplies and Material	6,400	5,900	0	500	8.47%	6,400	NA
4401	Non-Instructional Supply / Material	1,875	1,875	0	0	0.00%	1,875	NA
4460	Office Supplies	0	500	0	-500	-100.00%	0	NA
5110	Consulting Services	6,800	10,500	0	-3,700	-35.24%	6,800	NA
5220	Travel - Staff Conferences	2,100	2,100	0	0	0.00%	2,100	NA
5625	Indirect Cost Expense	0	11,921	0	-11,921	-100.00%	0	NA
5740	Advertising Expense	5,200	1,500	0	3,700	246.67%	5,200	NA
5890	Other Expense	2,038	2,038	0	0	0.00%	2,038	NA

TOTAL PROGRAM 6010	53,079	64,666	334	-11,587	-17.92%	52,745	5778.60%
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Total FUND 16446	53,079	64,666	334	-11,587	-17.92%	52,745	5778.60%
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Total ORGN: 320	53,079	129,625	26,353	-76,546	-59.05%	26,726	101.42%
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ORGN: 321 SB70 Career Tech Grant - IVROP

FUND: 16440 SB 70 Career Tech Grant 0708

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PROGRAM: 6010 Academic Administration								
5110	Consulting Services	0	0	133,496	0	NA	-133,496	-100.00%
TOTAL PROGRAM 6010		0	0	133,496	0	NA	-133,496	-100.00%
Total FUND 16440		0	0	133,496	0	NA	-133,496	-100.00%
FUND: 16445 SB 70 Career Tech Grant 0809								
PROGRAM: 6010 Academic Administration								
5110	Consulting Services	0	109,448	38,859	-109,448	-100.00%	-38,859	-100.00%
TOTAL PROGRAM 6010		0	109,448	38,859	-109,448	-100.00%	-38,859	-100.00%
Total FUND 16445		0	109,448	38,859	-109,448	-100.00%	-38,859	-100.00%
FUND: 16446 SB 70 Career Tech Grant 0910								
PROGRAM: 6010 Academic Administration								
5110	Consulting Services	121,000	121,000	0	0	0.00%	121,000	NA
TOTAL PROGRAM 6010		121,000	121,000	0	0	0.00%	121,000	NA
Total FUND 16446		121,000	121,000	0	0	0.00%	121,000	NA
Total ORGN: 321		121,000	230,448	172,355	-109,448	-47.49%	-51,355	-29.80%
ORGN: 322 SB70 Career Tech Grant - COD								
FUND: 16440 SB 70 Career Tech Grant 0708								
PROGRAM: 6010 Academic Administration								
5110	Consulting Services	0	0	94,791	0	NA	-94,791	-100.00%
TOTAL PROGRAM 6010		0	0	94,791	0	NA	-94,791	-100.00%
Total FUND 16440		0	0	94,791	0	NA	-94,791	-100.00%
FUND: 16445 SB 70 Career Tech Grant 0809								
PROGRAM: 6010 Academic Administration								
5110	Consulting Services	0	125,876	48,200	-125,876	-100.00%	-48,200	-100.00%
TOTAL PROGRAM 6010		0	125,876	48,200	-125,876	-100.00%	-48,200	-100.00%
Total FUND 16445		0	125,876	48,200	-125,876	-100.00%	-48,200	-100.00%
FUND: 16446 SB 70 Career Tech Grant 0910								
PROGRAM: 6010 Academic Administration								
5110	Consulting Services	124,000	124,000	0	0	0.00%	124,000	NA
TOTAL PROGRAM 6010		124,000	124,000	0	0	0.00%	124,000	NA
Total FUND 16446		124,000	124,000	0	0	0.00%	124,000	NA
Total ORGN: 322		124,000	249,876	142,991	-125,876	-50.38%	-18,991	-13.28%
ORGN: 331 Industrial Technology Office								
FUND: 11001 Unrestricted - General								
PROGRAM: 0900 Engineering and Industrial Tech								

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					Budget/Budget		Budget/Actual	
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%
PROGRAM: 6190		<i>Other Instructional Support</i>						
2120	Secretarial/Clerical Salaries	51,036	45,619	36,213	5,417	11.87%	14,823	40.93%
3220	PERS Classified Noninstructional	6,992	4,839	3,928	2,153	44.49%	3,064	78.02%
3320	FICA-Classified	3,164	2,941	2,519	223	7.59%	645	25.60%
3340	Medicare-Classified	740	688	589	52	7.56%	151	25.60%
3420	Health Insurance - Classified	13,147	12,456	11,210	691	5.55%	1,937	17.28%
3520	SUI - Classified	367	142	122	225	158.77%	246	202.06%
3620	Workers' Comp - Classified	303	280	221	23	8.09%	82	36.93%
TOTAL PROGRAM 6190		75,749	66,965	54,802	8,784	13.12%	20,947	38.22%
Total FUND 11001		77,365	68,801	56,354	8,564	12.45%	21,011	37.28%
Total ORGN: 331		77,365	68,801	56,354	8,564	12.45%	21,011	37.28%
ORGN: 332		Agricultural Sciences						
FUND: 11001		Unrestricted - General						
PROGRAM: 0100		<i>Agriculture and Natural Resources</i>						
1330	Adjunct Faculty Salaries	0	0	0	0	NA	0	NA
3310	FICA-Certificated	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	0	0	0	0	NA	0	NA
3510	SUI - Certificated	0	0	0	0	NA	0	NA
3610	Workers' Comp - Certificated	0	0	0	0	NA	0	NA
TOTAL PROGRAM 0100		0	0	0	0	NA	0	NA
Total FUND 11001		0	0	0	0	NA	0	NA
Total ORGN: 332		0	0	0	0	NA	0	NA
ORGN: 333		Auto Body and Painting						
FUND: 11001		Unrestricted - General						
PROGRAM: 0900		<i>Engineering and Industrial Tech</i>						
1330	Adjunct Faculty Salaries	17,820	17,820	4,950	0	0.00%	12,870	260.00%
3110	STRS Certificated Instructional	1,470	1,470	0	0	0.01%	1,470	NA
3310	FICA-Certificated	0	0	307	0	NA	-307	-100.00%
3330	Medicare-Certificated	258	258	72	0	0.15%	187	259.97%
3510	SUI - Certificated	128	53	15	75	142.08%	113	762.81%
3610	Workers' Comp - Certificated	106	105	27	1	0.64%	79	291.66%
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%
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

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6502	Capital Software	0	0	0	0	NA	0	NA
TOTAL PROGRAM 0900		21,349	21,417	6,141	-68	-0.32%	15,208	247.66%
Total FUND 11001		21,349	21,417	6,141	-68	-0.32%	15,208	247.66%
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 0900 Engineering and Industrial Tech								
4320	Instructional Supplies and Material	0	0	796	0	NA	-796	-100.00%
TOTAL PROGRAM 0900		0	0	796	0	NA	-796	-100.00%
Total FUND 115028		0	0	796	0	NA	-796	-100.00%
FUND: 12101 VATEA								
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	200	200	657	0	0.00%	-457	-69.56%
TOTAL PROGRAM 6010		200	200	657	0	0.00%	-457	-69.56%
PROGRAM: 6190 Other Instructional Support								
4320	Instructional Supplies and Material	0	1,929	3,244	-1,929	-100.00%	-3,244	-100.00%
4340	Media Materials	2,500	2,071	0	429	20.70%	2,500	NA
6490	Equipment - New Eqp under 5000	1,500	0	2,066	1,500	NA	-566	-27.40%
6590	Capital Equipment DEP Asset	0	0	7,846	0	NA	-7,846	-100.00%
TOTAL PROGRAM 6190		4,000	4,000	13,156	0	0.00%	-9,156	-69.59%
Total FUND 12101		4,200	4,200	13,813	0	0.00%	-9,613	-69.59%
Total ORGN: 333		25,549	25,617	20,749	-68	-0.27%	4,799	23.13%
ORGN: 334 Automotive Tech								
FUND: 11001 Unrestricted - General								
PROGRAM: 0900 Engineering and Industrial Tech								
1110	Instruction Regular Salaries	107,920	104,780	135,445	3,140	3.00%	-27,525	-20.32%
1270	Chair/Coordinator Salaries	58,340	58,340	26,253	0	0.00%	32,087	122.22%
1330	Adjunct Faculty Salaries	49,500	48,510	48,298	990	2.04%	1,202	2.49%
1340	Overload Full-Time Faculty Salaries	26,413	28,373	28,661	-1,960	-6.91%	-2,247	-7.84%
3110	STRS Certificated Instructional	15,166	17,728	14,405	-2,562	-14.45%	761	5.28%
3111	STRS Certificated Non instructional	4,813	2,166	2,166	2,647	122.21%	2,647	122.22%
3310	FICA-Certificated	0	0	2,385	0	NA	-2,385	-100.00%
3330	Medicare-Certificated	2,666	2,086	1,807	580	27.78%	859	47.52%
3331	MEDICARE Certificated Non instructi	846	0	0	846	NA	846	NA
3410	H&W - Certificated Instructional	15,950	21,774	21,474	-5,824	-26.75%	-5,524	-25.73%
3411	H&W - Certificated Noninstructional	7,888	3,419	3,351	4,469	130.72%	4,537	135.37%
3510	SUI - Certificated	1,324	645	639	679	105.21%	684	107.09%
3511	SUI - Certificated Non instruction	420	79	79	341	431.71%	341	433.53%
3610	Workers' Comp - Certificated	1,090	1,267	1,161	-177	-13.96%	-71	-6.10%
3611	Workers' Comp - Certificated Non in	346	155	143	191	123.20%	203	141.86%
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

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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		304,082	292,792	292,401	11,290	3.86%	11,681	3.99%	
PROGRAM: 6190		<i>Other Instructional Support</i>							
2301	Student Salaries	0	1,360	0	-1,360	-100.00%	0	NA	
3620	Workers' Comp - Classified	0	8	0	-8	-100.00%	0	NA	
TOTAL PROGRAM 6190		0	1,368	0	-1,368	-100.00%	0	NA	
Total FUND 11001		304,082	294,160	292,401	9,922	3.37%	11,681	3.99%	
FUND: 11002		<i>Summer School</i>							
PROGRAM: 0900		<i>Engineering and Industrial Tech</i>							
1320	FT Summer Teaching	0	12,318	6,408	-12,318	-100.00%	-6,408	-100.00%	
1330	Adjunct Faculty Salaries	0	4,950	0	-4,950	-100.00%	0	NA	
3110	STRS Certificated Instructional	0	1,424	529	-1,424	-100.00%	-529	-100.00%	
3330	Medicare-Certificated	0	251	0	-251	-100.00%	0	NA	
3510	SUI - Certificated	0	52	19	-52	-100.00%	-19	-100.00%	
3610	Workers' Comp - Certificated	0	102	35	-102	-100.00%	-35	-100.00%	
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	19,668	6,999	-19,668	-100.00%	-6,999	-100.00%	
Total FUND 11002		0	19,668	6,999	-19,668	-100.00%	-6,999	-100.00%	
FUND: 11502		<i>Lottery Instructional Materials</i>							
PROGRAM: 0900		<i>Engineering and Industrial Tech</i>							
4320	Instructional Supplies and Material	8,793	8,934	8,793	-141	-1.58%	0	0.00%	
TOTAL PROGRAM 0900		8,793	8,934	8,793	-141	-1.58%	0	0.00%	
Total FUND 11502		8,793	8,934	8,793	-141	-1.58%	0	0.00%	
FUND: 115028		<i>Lottery Inst Mat Prop 20 c/o</i>							
PROGRAM: 0900		<i>Engineering and Industrial Tech</i>							
4320	Instructional Supplies and Material	0	0	2,100	0	NA	-2,100	-100.00%	
TOTAL PROGRAM 0900		0	0	2,100	0	NA	-2,100	-100.00%	
Total FUND 115028		0	0	2,100	0	NA	-2,100	-100.00%	
FUND: 11701		<i>Winter Intersession</i>							
PROGRAM: 0900		<i>Engineering and Industrial Tech</i>							
1325	FT Winter Teaching	0	0	6,923	0	NA	-6,923	-100.00%	
1330	Adjunct Faculty Salaries	0	0	5,940	0	NA	-5,940	-100.00%	
3110	STRS Certificated Instructional	0	0	1,061	0	NA	-1,061	-100.00%	
3330	Medicare-Certificated	0	0	187	0	NA	-187	-100.00%	
3510	SUI - Certificated	0	0	39	0	NA	-39	-100.00%	

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3610	Workers' Comp - Certificated	0	0	70	0	NA	-70	-100.00%
TOTAL PROGRAM 0900		0	0	14,219	0	NA	-14,219	-100.00%
Total FUND 11701		0	0	14,219	0	NA	-14,219	-100.00%
FUND: 12101 VATEA								
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	475	499	2,562	-24	-4.81%	-2,087	-81.46%
TOTAL PROGRAM 6010		475	499	2,562	-24	-4.81%	-2,087	-81.46%
PROGRAM: 6190 Other Instructional Support								
4220	Magazines, Periodicals, CD's	0	0	225	0	NA	-225	-100.00%
4320	Instructional Supplies and Material	0	3,964	19,932	-3,964	-100.00%	-19,932	-100.00%
4340	Media Materials	4,425	0	0	4,425	NA	4,425	NA
4401	Non-Instructional Supply / Material	1,000	0	0	1,000	NA	1,000	NA
4455	Copying/Printing	0	0	5	0	NA	-5	-100.00%
4465	Auto Repair Parts	0	0	125	0	NA	-125	-100.00%
4480	Hospitality	1,000	435	338	565	130.09%	662	195.86%
5110	Consulting Services	0	2,038	3,405	-2,038	-100.00%	-3,405	-100.00%
5310	Memberships and Dues	0	250	0	-250	-100.00%	0	NA
5890	Other Expense	575	575	1,274	0	0.00%	-699	-54.87%
6490	Equipment - New Eqp under 5000	0	0	21,446	0	NA	-21,446	-100.00%
TOTAL PROGRAM 6190		7,000	7,261	46,750	-261	-3.60%	-39,750	-85.03%
PROGRAM: 6390 Other Student Counseling/Guidance								
2301	Student Salaries	0	0	990	0	NA	-990	-100.00%
3620	Workers' Comp - Classified	0	0	5	0	NA	-5	-100.00%
TOTAL PROGRAM 6390		0	0	995	0	NA	-995	-100.00%
PROGRAM: 6710 Community Relations								
4480	Hospitality	0	435	0	-435	-100.00%	0	NA
TOTAL PROGRAM 6710		0	435	0	-435	-100.00%	0	NA
PROGRAM: 6750 Staff Development								
5220	Travel - Staff Conferences	2,500	4,000	3,587	-1,500	-37.50%	-1,087	-30.31%
TOTAL PROGRAM 6750		2,500	4,000	3,587	-1,500	-37.50%	-1,087	-30.31%
Total FUND 12101		9,975	12,195	53,895	-2,220	-18.20%	-43,920	-81.49%
FUND: 12105 WIA Diesel Mechanic Tech Prg								
PROGRAM: 0900 Engineering and Industrial Tech								
1270	Chair/Coordinator Salaries	0	4,186	9,144	-4,186	-100.00%	-9,144	-100.00%
1330	Adjunct Faculty Salaries	0	0	8,058	0	NA	-8,058	-100.00%
1390	Instructional Consultant Salaries	0	3,410	23,788	-3,410	-100.00%	-23,788	-100.00%
3110	STRS Certificated Instructional	0	282	2,627	-282	-100.00%	-2,627	-100.00%
3111	STRS Certificated Non instructional	0	364	754	-364	-100.00%	-754	-100.00%
3311	FICA Certificated Non instructional	0	105	0	-105	-100.00%	0	NA
3330	Medicare-Certificated	0	50	462	-50	-100.00%	-462	-100.00%
3331	MEDICARE Certificated Non instructi	0	47	5	-47	-100.00%	-5	-100.00%
3510	SUI - Certificated	0	16	96	-16	-100.00%	-96	-100.00%
3511	SUI - Certificated Non instruction	0	30	27	-30	-100.00%	-27	-100.00%
3610	Workers' Comp - Certificated	0	21	174	-21	-100.00%	-174	-100.00%

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3611	Workers' Comp - Certificated Non in	0	24	50	-24	-100.00%	-50	-100.00%
4210	Books	0	900	5,627	-900	-100.00%	-5,627	-100.00%
4320	Instructional Supplies and Material	0	500	9,880	-500	-100.00%	-9,880	-100.00%
4455	Copying/Printing	0	0	0	0	NA	0	NA
4460	Office Supplies	0	0	1,682	0	NA	-1,682	-100.00%
4480	Hospitality	0	0	400	0	NA	-400	-100.00%
5110	Consulting Services	0	12,544	2,906	-12,544	-100.00%	-2,906	-100.00%
5210	Travel - Mileage	0	349	351	-349	-100.00%	-351	-100.00%
5220	Travel - Staff Conferences	0	0	638	0	NA	-638	-100.00%
5310	Memberships and Dues	0	0	2,794	0	NA	-2,794	-100.00%
5630	Facility/Equipment Rental Expense	0	4,942	0	-4,942	-100.00%	0	NA
5632	Vehicle Rental Expense	0	0	0	0	NA	0	NA
5860	Postage	0	0	29	0	NA	-29	-100.00%
5890	Other Expense	0	742	2,474	-742	-100.00%	-2,474	-100.00%
6490	Equipment - New Eqp under 5000	0	0	17,533	0	-100.00%	-17,533	-100.00%
6590	Capital Equipment DEP Asset	0	0	0	0	NA	0	NA
TOTAL PROGRAM 0900		0	28,511	89,497	-28,511	-100.00%	-89,497	-100.00%
PROGRAM: 6190 Other Instructional Support								
2103	Accounting Salaries	0	0	0	0	NA	0	NA
2120	Secretarial/Clerical Salaries	0	0	3,547	0	NA	-3,547	-100.00%
2211	Tutorial Salaries	0	0	816	0	NA	-816	-100.00%
3220	PERS Classified Noninstructional	0	0	0	0	NA	0	NA
3320	FICA-Classified	0	0	304	0	NA	-304	-100.00%
3340	Medicare-Classified	0	0	71	0	NA	-71	-100.00%
3420	Health Insurance - Classified	0	0	0	0	NA	0	NA
3520	SUI - Classified	0	0	15	0	NA	-15	-100.00%
3620	Workers' Comp - Classified	0	0	27	0	NA	-27	-100.00%
TOTAL PROGRAM 6190		0	0	4,780	0	NA	-4,780	-100.00%
Total FUND 12105		0	28,511	94,277	-28,511	-100.00%	-94,277	-100.00%
FUND: 12115 WIB Diesel Mechanic Tech Prg ext								
PROGRAM: 0900 Engineering and Industrial Tech								
1330	Adjunct Faculty Salaries	0	28,200	0	-28,200	-100.00%	0	NA
4210	Books	0	1,280	0	-1,280	-100.00%	0	NA
4320	Instructional Supplies and Material	0	8,800	0	-8,800	-100.00%	0	NA
4460	Office Supplies	0	1,700	0	-1,700	-100.00%	0	NA
5110	Consulting Services	0	12,480	0	-12,480	-100.00%	0	NA
5210	Travel - Mileage	0	550	0	-550	-100.00%	0	NA
5220	Travel - Staff Conferences	0	1,000	0	-1,000	-100.00%	0	NA
5632	Vehicle Rental Expense	0	1,600	0	-1,600	-100.00%	0	NA
5740	Advertising Expense	0	550	0	-550	-100.00%	0	NA
5860	Postage	0	150	0	-150	-100.00%	0	NA
5890	Other Expense	0	950	0	-950	-100.00%	0	NA
6490	Equipment - New Eqp under 5000	0	17,000	0	-17,000	-100.00%	0	NA
6590	Capital Equipment DEP Asset	0	21,000	0	-21,000	-100.00%	0	NA
TOTAL PROGRAM 0900		0	95,260	0	-95,260	-100.00%	0	NA
PROGRAM: 6190 Other Instructional Support								
1270	Chair/Coordinator Salaries	0	9,879	0	-9,879	-100.00%	0	NA
2103	Accounting Salaries	0	2,121	0	-2,121	-100.00%	0	NA
2120	Secretarial/Clerical Salaries	0	6,240	0	-6,240	-100.00%	0	NA

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					Budget/Budget		Budget/Actual	
3111	STRS Certificated Non instructional	0	2,169	0	-2,169	-100.00%	0	NA
3220	PERS Classified Noninstructional	0	1,821	0	-1,821	-100.00%	0	NA
3320	FICA-Classified	0	1,063	0	-1,063	-100.00%	0	NA
3331	MEDICARE Certificated Non instructi	0	100	0	-100	-100.00%	0	NA
3340	Medicare-Classified	0	272	0	-272	-100.00%	0	NA
3420	Health Insurance - Classified	0	3,525	0	-3,525	-100.00%	0	NA
3511	SUI - Certificated Non instruction	0	100	0	-100	-100.00%	0	NA
3520	SUI - Classified	0	56	0	-56	-100.00%	0	NA
3611	Workers' Comp - Certificated Non in	0	80	0	-80	-100.00%	0	NA
3620	Workers' Comp - Classified	0	102	0	-102	-100.00%	0	NA
TOTAL PROGRAM 6190		0	27,528	0	-27,528	-100.00%	0	NA
Total FUND 12115		0	122,788	0	-122,788	-100.00%	0	NA
FUND: 17620 Foundation - Auto Tech								
PROGRAM: 0900 Engineering and Industrial Tech								
4401	Non-Instructional Supply / Material	0	0	998	0	NA	-998	-100.00%
TOTAL PROGRAM 0900		0	0	998	0	NA	-998	-100.00%
Total FUND 17620		0	0	998	0	NA	-998	-100.00%
Total ORGN: 334		322,850	486,256	473,681	-163,406	-33.61%	-150,832	-31.84%
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
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
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 115028		0	0	0	0	NA	0	NA
Total ORGN: 335		313	0	0	313	NA	313	NA
ORGN: 336 Electronics								
FUND: 11001 Unrestricted - General								
PROGRAM: 0900 Engineering and Industrial Tech								
1330	Adjunct Faculty Salaries	21,780	31,680	20,092	-9,900	-31.25%	1,688	8.40%
3110	STRS Certificated Instructional	1,797	2,614	654	-817	-31.26%	1,143	174.96%
3310	FICA-Certificated	0	0	755	0	NA	-755	-100.00%
3330	Medicare-Certificated	316	459	291	-143	-31.20%	24	8.40%
3510	SUI - Certificated	157	95	61	62	65.07%	95	155.45%
3610	Workers' Comp - Certificated	129	187	112	-58	-30.93%	18	15.81%
4320	Instructional Supplies and Material	499	630	0	-131	-20.79%	499	NA

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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		24,756	35,731	22,042	-10,975	-30.72%	2,713	12.31%
Total FUND 11001		24,756	35,731	22,042	-10,975	-30.72%	2,713	12.31%
FUND: 11002 Summer School								
PROGRAM: 0900 Engineering and Industrial Tech								
1330	Adjunct Faculty Salaries	0	0	8,419	0	NA	-8,419	-100.00%
3110	STRS Certificated Instructional	0	0	362	0	NA	-362	-100.00%
3310	FICA-Certificated	0	0	250	0	NA	-250	-100.00%
3330	Medicare-Certificated	0	0	122	0	NA	-122	-100.00%
3510	SUI - Certificated	0	0	25	0	NA	-25	-100.00%
3610	Workers' Comp - Certificated	0	0	46	0	NA	-46	-100.00%
4320	Instructional Supplies and Material	0	0	0	0	NA	0	NA
TOTAL PROGRAM 0900		0	0	9,225	0	NA	-9,225	-100.00%
Total FUND 11002		0	0	9,225	0	NA	-9,225	-100.00%
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 0900 Engineering and Industrial Tech								
4320	Instructional Supplies and Material	0	0	499	0	NA	-499	-100.00%
TOTAL PROGRAM 0900		0	0	499	0	NA	-499	-100.00%
Total FUND 115028		0	0	499	0	NA	-499	-100.00%
FUND: 11701 Winter Intersession								
PROGRAM: 0900 Engineering and Industrial Tech								
1325	FT Winter Teaching	0	0	0	0	NA	0	NA
1330	Adjunct Faculty Salaries	0	0	0	0	NA	0	NA
3110	STRS Certificated Instructional	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	0	0	0	0	NA	0	NA
3510	SUI - Certificated	0	0	0	0	NA	0	NA
3610	Workers' Comp - Certificated	0	0	0	0	NA	0	NA
TOTAL PROGRAM 0900		0	0	0	0	NA	0	NA
Total FUND 11701		0	0	0	0	NA	0	NA
FUND: 12106 WIA Machine and Electronic Tech Prg								
PROGRAM: 0900 Engineering and Industrial Tech								
1270	Chair/Coordinator Salaries	0	3,091	5,789	-3,091	-100.00%	-5,789	-100.00%
1330	Adjunct Faculty Salaries	0	650	18,150	-650	-100.00%	-18,150	-100.00%
3111	STRS Certificated Non instructional	0	1,092	478	-1,092	-100.00%	-478	-100.00%
3310	FICA-Certificated	0	0	1,125	0	NA	-1,125	-100.00%
3311	FICA Certificated Non instructional	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	0	0	280	0	NA	-280	-100.00%
3331	MEDICARE Certificated Non instructi	0	0	67	0	NA	-67	-100.00%
3510	SUI - Certificated	0	0	58	0	NA	-58	-100.00%
3511	SUI - Certificated Non instruction	0	0	14	0	NA	-14	-100.00%
3610	Workers' Comp - Certificated	0	0	105	0	NA	-105	-100.00%
3611	Workers' Comp - Certificated Non in	0	0	25	0	NA	-25	-100.00%
4210	Books	0	2,410	0	-2,410	-100.00%	0	NA

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					Budget/Budget		Budget/Actual	
4320	Instructional Supplies and Material	0	4,765	15,110	-4,765	-100.00%	-15,110	-100.00%
4460	Office Supplies	0	135	6,205	-135	-100.00%	-6,205	-100.00%
4480	Hospitality	0	100	400	-100	-100.00%	-400	-100.00%
5110	Consulting Services	0	13,356	5,812	-13,356	-100.00%	-5,812	-100.00%
5210	Travel - Mileage	0	1,720	380	-1,720	-100.00%	-380	-100.00%
5220	Travel - Staff Conferences	0	5,656	344	-5,656	-100.00%	-344	-100.00%
5621	Copier Maintenance Agreements	0	3,000	0	-3,000	-100.00%	0	NA
5630	Facility/Equipment Rental Expense	0	3,500	0	-3,500	-100.00%	0	NA
5890	Other Expense	0	5,780	220	-5,780	-100.00%	-220	-100.00%
6490	Equipment - New Eqp under 5000	0	27,477	20,473	-27,477	-100.00%	-20,473	-100.00%
6502	Capital Software	0	6,000	0	-6,000	-100.00%	0	NA
TOTAL PROGRAM 0900		0	78,733	75,034	-78,733	-100.00%	-75,034	-100.00%
PROGRAM: 6190		Other Instructional Support						
2103	Accounting Salaries	0	621	0	-621	-100.00%	0	NA
2120	Secretarial/Clerical Salaries	0	726	4,014	-726	-100.00%	-4,014	-100.00%
2211	Tutorial Salaries	0	0	1,632	0	NA	-1,632	-100.00%
2420	Nonstudent Tutorial Salaries	0	2,151	5,099	-2,151	-100.00%	-5,099	-100.00%
3220	PERS Classified Noninstructional	0	1,831	0	-1,831	-100.00%	0	NA
3320	FICA-Classified	0	1,474	334	-1,474	-100.00%	-334	-100.00%
3321	FICA Classified Instructional	0	0	316	0	NA	-316	-100.00%
3340	Medicare-Classified	0	344	78	-344	-100.00%	-78	-100.00%
3341	Medicare-Classified Instructional	0	0	74	0	NA	-74	-100.00%
3420	Health Insurance - Classified	0	1,983	0	-1,983	-100.00%	0	NA
3520	SUI - Classified	0	71	16	-71	-100.00%	-16	-100.00%
3521	SUI - Classified Instructional	0	0	20	0	NA	-20	-100.00%
3620	Workers' Comp - Classified	0	175	29	-175	-100.00%	-29	-100.00%
3621	Workers' Comp - Classified Instruct	0	0	28	0	NA	-28	-100.00%
TOTAL PROGRAM 6190		0	9,375	11,642	-9,375	-100.00%	-11,642	-100.00%
Total FUND 12106		0	88,108	86,675	-88,108	-100.00%	-86,675	-100.00%
Total ORGN: 336		24,756	123,839	118,442	-99,083	-80.01%	-93,686	-79.10%
ORGN: 338		Water Treatment Technology						
FUND: 11001		Unrestricted - General						
PROGRAM: 0900		Engineering and Industrial Tech						
1330	Adjunct Faculty Salaries	43,560	43,863	43,982	-303	-0.69%	-422	-0.96%
3110	STRS Certificated Instructional	3,594	3,594	0	0	-0.01%	3,594	NA
3310	FICA-Certificated	0	19	2,669	-19	-100.00%	-2,669	-100.00%
3330	Medicare-Certificated	632	636	638	-5	-0.75%	-6	-0.97%
3510	SUI - Certificated	314	133	132	180	135.49%	182	137.60%
3610	Workers' Comp - Certificated	258	259	240	0	-0.19%	19	7.74%
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		49,244	49,058	48,430	186	0.38%	815	1.68%
Total FUND 11001		49,244	49,058	48,430	186	0.38%	815	1.68%
FUND: 115028		Lottery Inst Mat Prop 20 c/o						

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PROGRAM: 0900		Engineering and Industrial Tech							
4320	Instructional Supplies and Material	0	0	74	0	NA	-74	-100.00%	
TOTAL PROGRAM 0900		0	0	74	0	NA	-74	-100.00%	
Total FUND 115028		0	0	74	0	NA	-74	-100.00%	
FUND: 11701		Winter Intersession							
PROGRAM: 0900		Engineering and Industrial Tech							
1330	Adjunct Faculty Salaries	0	0	4,950	0	NA	-4,950	-100.00%	
3310	FICA-Certificated	0	0	307	0	NA	-307	-100.00%	
3330	Medicare-Certificated	0	0	72	0	NA	-72	-100.00%	
3510	SUI - Certificated	0	0	15	0	NA	-15	-100.00%	
3610	Workers' Comp - Certificated	0	0	27	0	NA	-27	-100.00%	
TOTAL PROGRAM 0900		0	0	5,371	0	NA	-5,371	-100.00%	
Total FUND 11701		0	0	5,371	0	NA	-5,371	-100.00%	
Total ORGN: 338		49,244	49,058	53,874	186	0.38%	-4,629	-8.59%	
ORGN: 339		Welding Technology							
FUND: 11001		Unrestricted - General							
PROGRAM: 0900		Engineering and Industrial Tech							
1110	Instruction Regular Salaries	0	0	55,526	0	NA	-55,526	-100.00%	
1330	Adjunct Faculty Salaries	77,220	77,220	23,761	0	0.00%	53,459	224.99%	
1340	Overload Full-Time Faculty Salaries	0	0	25,344	0	NA	-25,344	-100.00%	
3110	STRS Certificated Instructional	6,371	6,371	8,632	0	-0.01%	-2,262	-26.20%	
3310	FICA-Certificated	0	0	46	0	NA	-46	-100.00%	
3330	Medicare-Certificated	1,120	1,120	1,526	0	-0.03%	-406	-26.62%	
3410	H&W - Certificated Instructional	0	0	12,413	0	NA	-12,413	-100.00%	
3510	SUI - Certificated	556	232	316	324	139.65%	240	76.10%	
3610	Workers' Comp - Certificated	458	481	574	-23	-4.80%	-116	-20.16%	
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		99,046	98,879	129,103	167	0.17%	-30,057	-23.28%	
Total FUND 11001		99,046	98,879	129,103	167	0.17%	-30,057	-23.28%	
FUND: 11002		Summer School							
PROGRAM: 0900		Engineering and Industrial Tech							
1320	FT Summer Teaching	0	7,226	0	-7,226	-100.00%	0	NA	
3110	STRS Certificated Instructional	0	596	0	-596	-100.00%	0	NA	
3330	Medicare-Certificated	0	105	0	-105	-100.00%	0	NA	
3510	SUI - Certificated	0	22	0	-22	-100.00%	0	NA	
3610	Workers' Comp - Certificated	0	43	0	-43	-100.00%	0	NA	

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4320	Instructional Supplies and Material	0	0	0	0	NA	0	NA
TOTAL PROGRAM 0900		0	7,992	0	-7,992	-100.00%	0	NA
Total FUND 11002		0	7,992	0	-7,992	-100.00%	0	NA
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 0900 Engineering and Industrial Tech								
4320	Instructional Supplies and Material	4,500	4,500	4,487	0	0.00%	13	0.30%
TOTAL PROGRAM 0900		4,500	4,500	4,487	0	0.00%	13	0.30%
Total FUND 11502		4,500	4,500	4,487	0	0.00%	13	0.30%
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 0900 Engineering and Industrial Tech								
4320	Instructional Supplies and Material	0	0	12,247	0	NA	-12,247	-100.00%
TOTAL PROGRAM 0900		0	0	12,247	0	NA	-12,247	-100.00%
Total FUND 115028		0	0	12,247	0	NA	-12,247	-100.00%
FUND: 11701 Winter Intersession								
PROGRAM: 0900 Engineering and Industrial Tech								
1325	FT Winter Teaching	0	0	5,972	0	NA	-5,972	-100.00%
1330	Adjunct Faculty Salaries	0	0	0	0	NA	0	NA
3110	STRS Certificated Instructional	0	0	493	0	NA	-493	-100.00%
3330	Medicare-Certificated	0	0	87	0	NA	-87	-100.00%
3510	SUI - Certificated	0	0	18	0	NA	-18	-100.00%
3610	Workers' Comp - Certificated	0	0	33	0	NA	-33	-100.00%
3620	Workers' Comp - Classified	0	0	0	0	NA	0	NA
TOTAL PROGRAM 0900		0	0	6,602	0	NA	-6,602	-100.00%
Total FUND 11701		0	0	6,602	0	NA	-6,602	-100.00%
FUND: 12101 VATEA								
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	0	1,331	322	-1,331	-100.00%	-322	-100.00%
TOTAL PROGRAM 6010		0	1,331	322	-1,331	-100.00%	-322	-100.00%
PROGRAM: 6190 Other Instructional Support								
1491	Stipends	0	5,280	0	-5,280	-100.00%	0	NA
2301	Student Salaries	0	1,360	0	-1,360	-100.00%	0	NA
3111	STRS Certificated Non instructional	0	218	0	-218	-100.00%	0	NA
3311	FICA Certificated Non instructional	0	164	0	-164	-100.00%	0	NA
3331	MEDICARE Certificated Non instructi	0	77	0	-77	-100.00%	0	NA
3511	SUI - Certificated Non instruction	0	38	0	-38	-100.00%	0	NA
3611	Workers' Comp - Certificated Non in	0	31	0	-31	-100.00%	0	NA
3620	Workers' Comp - Classified	0	8	0	-8	-100.00%	0	NA
4320	Instructional Supplies and Material	0	1,598	0	-1,598	-100.00%	0	NA
4401	Non-Instructional Supply / Material	4,000	5,430	0	-1,430	-26.33%	4,000	NA
5110	Consulting Services	6,500	0	0	6,500	NA	6,500	NA
6490	Equipment - New Eqp under 5000	9,000	12,570	6,034	-3,570	-28.40%	2,966	49.16%
TOTAL PROGRAM 6190		19,500	26,773	6,034	-7,273	-27.17%	13,466	223.19%

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PROGRAM: 6490		Miscellaneous Student Services							
6490	Equipment - New Eqp under 5000	0	2,800	0	-2,800	-100.00%	0	NA	
TOTAL PROGRAM 6490		0	2,800	0	-2,800	-100.00%	0	NA	
PROGRAM: 6750		Staff Development							
5220	Travel - Staff Conferences	1,800	141	432	1,659	1176.60%	1,368	316.63%	
5625	Indirect Cost Expense	1,065	0	0	1,065	NA	1,065	NA	
TOTAL PROGRAM 6750		2,865	141	432	2,724	1931.91%	2,433	563.13%	
Total FUND 12101		22,365	31,045	6,788	-8,680	-27.96%	15,577	229.50%	
FUND: 17615		Foundation - Welding							
PROGRAM: 0900		Engineering and Industrial Tech							
4320	Instructional Supplies and Material	0	0	0	0	NA	0	NA	
5640	Equipment Repairs	0	0	250	0	NA	-250	-100.00%	
TOTAL PROGRAM 0900		0	0	250	0	NA	-250	-100.00%	
Total FUND 17615		0	0	250	0	NA	-250	-100.00%	
Total ORGN: 339		125,911	142,416	159,476	-16,505	-11.59%	-33,565	-21.05%	
ORGN: 340 HVAC									
FUND: 11001		Unrestricted - General							
PROGRAM: 0900		Engineering and Industrial Tech							
1110	Instruction Regular Salaries	63,170	60,295	58,944	2,875	4.77%	4,226	7.17%	
1330	Adjunct Faculty Salaries	0	8,532	309	-8,532	-100.00%	-309	-100.00%	
1340	Overload Full-Time Faculty Salaries	10,553	10,553	14,335	0	0.00%	-3,781	-26.38%	
3110	STRS Certificated Instructional	6,082	6,748	6,095	-666	-9.87%	-13	-0.21%	
3310	FICA-Certificated	0	0	19	0	NA	-19	-100.00%	
3330	Medicare-Certificated	1,069	1,186	1,076	-117	-9.87%	-7	-0.63%	
3410	H&W - Certificated Instructional	13,087	12,503	12,413	584	4.67%	674	5.43%	
3510	SUI - Certificated	531	246	223	285	115.78%	308	138.52%	
3610	Workers' Comp - Certificated	437	482	404	-45	-9.30%	33	8.12%	
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		98,971	103,387	94,327	-4,416	-4.27%	4,643	4.92%	
Total FUND 11001		98,971	103,387	94,327	-4,416	-4.27%	4,643	4.92%	
FUND: 11002		Summer School							
PROGRAM: 0900		Engineering and Industrial Tech							
1320	FT Summer Teaching	0	4,600	3,030	-4,600	-100.00%	-3,030	-100.00%	
3110	STRS Certificated Instructional	0	380	250	-380	-100.00%	-250	-100.00%	
3330	Medicare-Certificated	0	67	44	-67	-100.00%	-44	-100.00%	
3510	SUI - Certificated	0	14	22	-14	-100.00%	-22	-100.00%	

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					Budget/Budget		Budget/Actual	
3610	Workers' Comp - Certificated	0	27	18	-27	-100.00%	-18	-100.00%
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	5,088	3,364	-5,088	-100.00%	-3,364	-100.00%
Total FUND 11002		0	5,088	3,364	-5,088	-100.00%	-3,364	-100.00%
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 0900 Engineering and Industrial Tech								
4320	Instructional Supplies and Material	0	0	3,002	0	NA	-3,002	-100.00%
TOTAL PROGRAM 0900		0	0	3,002	0	NA	-3,002	-100.00%
Total FUND 115028		0	0	3,002	0	NA	-3,002	-100.00%
FUND: 11701 Winter Intersession								
PROGRAM: 0900 Engineering and Industrial Tech								
1325	FT Winter Teaching	0	0	2,534	0	NA	-2,534	-100.00%
3110	STRS Certificated Instructional	0	0	209	0	NA	-209	-100.00%
3330	Medicare-Certificated	0	0	37	0	NA	-37	-100.00%
3510	SUI - Certificated	0	0	8	0	NA	-8	-100.00%
3610	Workers' Comp - Certificated	0	0	14	0	NA	-14	-100.00%
TOTAL PROGRAM 0900		0	0	2,801	0	NA	-2,801	-100.00%
Total FUND 11701		0	0	2,801	0	NA	-2,801	-100.00%
FUND: 12101 VATEA								
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	175	190	711	-15	-7.89%	-536	-75.39%
TOTAL PROGRAM 6010		175	190	711	-15	-7.89%	-536	-75.39%
PROGRAM: 6020 Course and Curriculum Development								
1390	Instructional Consultant Salaries	0	0	4,950	0	NA	-4,950	-100.00%
3110	STRS Certificated Instructional	0	0	408	0	NA	-408	-100.00%
3330	Medicare-Certificated	0	0	72	0	NA	-72	-100.00%
3510	SUI - Certificated	0	0	15	0	NA	-15	-100.00%
3610	Workers' Comp - Certificated	0	0	27	0	NA	-27	-100.00%
TOTAL PROGRAM 6020		0	0	5,472	0	NA	-5,472	-100.00%
PROGRAM: 6190 Other Instructional Support								
4320	Instructional Supplies and Material	0	1,725	683	-1,725	-100.00%	-683	-100.00%
4340	Media Materials	1,500	0	0	1,500	NA	1,500	NA
4480	Hospitality	0	123	0	-123	-100.00%	0	NA
5220	Travel - Staff Conferences	0	0	134	0	NA	-134	-100.00%
6490	Equipment - New Eqp under 5000	0	0	7,906	0	NA	-7,906	-100.00%
6502	Capital Software	0	1,591	0	-1,591	-100.00%	0	NA
TOTAL PROGRAM 6190		1,500	3,439	8,723	-1,939	-56.38%	-7,223	-82.80%
PROGRAM: 6710 Community Relations								
5740	Advertising Expense	500	0	0	500	NA	500	NA
TOTAL PROGRAM 6710		500	0	0	500	NA	500	NA

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PROGRAM: 6750		Staff Development							
5220	Travel - Staff Conferences	1,500	436	35	1,064	243.85%	1,465	4185.71%	
TOTAL PROGRAM 6750		1,500	436	35	1,064	243.85%	1,465	4185.71%	
Total FUND 12101		3,675	4,065	14,941	-390	-9.59%	-11,266	-75.40%	
FUND: 17617		Foundation - a/c refri							
PROGRAM: 0900		Engineering and Industrial Tech							
4401	Non-Instructional Supply / Material	0	0	119	0	NA	-119	-100.00%	
TOTAL PROGRAM 0900		0	0	119	0	NA	-119	-100.00%	
Total FUND 17617		0	0	119	0	NA	-119	-100.00%	
Total ORGN: 340		102,646	112,540	118,556	-9,894	-8.79%	-15,910	-13.42%	
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%	
PROGRAM: 6590		Other Operation and Maintenance							
2109	Night Differential	600	1,200	1,474	-600	-50.00%	-874	-59.29%	
2115	Skilled Crafts Salaries	116,796	107,211	111,899	9,585	8.94%	4,897	4.38%	
2398	Professional Growth Salaries	0	0	0	0	NA	0	NA	
2399	Overtime and Extra Pay	0	0	0	0	NA	0	NA	
3220	PERS Classified Noninstructional	16,001	11,526	10,981	4,475	38.83%	5,020	45.71%	
3320	FICA-Classified	7,279	7,116	7,029	163	2.28%	249	3.55%	
3340	Medicare-Classified	1,702	1,664	1,644	38	2.30%	58	3.55%	
3420	Health Insurance - Classified	26,070	24,912	24,912	1,158	4.65%	1,158	4.65%	
3520	SUI - Classified	845	345	341	500	145.00%	505	148.20%	
3620	Workers' Comp - Classified	696	677	618	19	2.83%	78	12.65%	
TOTAL PROGRAM 6590		169,989	154,651	158,897	15,338	9.92%	11,092	6.98%	
Total FUND 11001		170,348	155,325	159,257	15,023	9.67%	11,091	6.96%	
Total ORGN: 341		170,348	155,325	159,257	15,023	9.67%	11,091	6.96%	
ORGN: 342		Building Construction Technologies							
FUND: 11001		Unrestricted - General							
PROGRAM: 0900		Engineering and Industrial Tech							
1110	Instruction Regular Salaries	56,126	26,786	44,404	29,340	109.53%	11,722	26.40%	
1330	Adjunct Faculty Salaries	15,840	19,800	9,109	-3,960	-20.00%	6,731	73.90%	
1340	Overload Full-Time Faculty Salaries	11,227	0	17,127	11,227	NA	-5,900	-34.45%	
3110	STRS Certificated Instructional	6,863	6,130	5,797	733	11.96%	1,067	18.41%	
3310	FICA-Certificated	0	0	56	0	NA	-56	-100.00%	
3330	Medicare-Certificated	1,206	1,077	1,034	129	12.00%	172	16.65%	
3410	H&W - Certificated Instructional	13,147	12,472	10,557	675	5.41%	2,590	24.54%	
3510	SUI - Certificated	599	222	214	377	169.82%	385	180.32%	

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					Budget/Budget		Budget/Actual	
3610	Workers' Comp - Certificated	493	438	393	55	12.63%	100	25.55%
4210	Books	500	0	89	500	NA	411	460.66%
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		119,058	78,866	90,197	40,192	50.96%	28,860	32.00%
Total FUND 11001		119,058	78,866	90,197	40,192	50.96%	28,860	32.00%
FUND: 11002 Summer School								
PROGRAM: 0900 Engineering and Industrial Tech								
1320	FT Summer Teaching	0	4,087	0	-4,087	-100.00%	0	NA
3110	STRS Certificated Instructional	0	337	0	-337	-100.00%	0	NA
3330	Medicare-Certificated	0	59	0	-59	-100.00%	0	NA
3510	SUI - Certificated	0	12	0	-12	-100.00%	0	NA
3610	Workers' Comp - Certificated	0	24	0	-24	-100.00%	0	NA
4320	Instructional Supplies and Material	0	400	0	-400	-100.00%	0	NA
TOTAL PROGRAM 0900		0	4,919	0	-4,919	-100.00%	0	NA
Total FUND 11002		0	4,919	0	-4,919	-100.00%	0	NA
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 0900 Engineering and Industrial Tech								
4320	Instructional Supplies and Material	0	0	7,340	0	NA	-7,340	-100.00%
TOTAL PROGRAM 0900		0	0	7,340	0	NA	-7,340	-100.00%
Total FUND 115028		0	0	7,340	0	NA	-7,340	-100.00%
FUND: 11701 Winter Intersession								
PROGRAM: 0900 Engineering and Industrial Tech								
1325	FT Winter Teaching	0	0	5,629	0	NA	-5,629	-100.00%
3110	STRS Certificated Instructional	0	0	464	0	NA	-464	-100.00%
3330	Medicare-Certificated	0	0	82	0	NA	-82	-100.00%
3510	SUI - Certificated	0	0	17	0	NA	-17	-100.00%
3610	Workers' Comp - Certificated	0	0	31	0	NA	-31	-100.00%
TOTAL PROGRAM 0900		0	0	6,223	0	NA	-6,223	-100.00%
Total FUND 11701		0	0	6,223	0	NA	-6,223	-100.00%
FUND: 12101 VATEA								
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	555	555	1,024	0	0.00%	-469	-45.80%
TOTAL PROGRAM 6010		555	555	1,024	0	0.00%	-469	-45.80%

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PROGRAM: 6190		Other Instructional Support							
2301	Student Salaries	0	2,550	0	-2,550	-100.00%	0	NA	
3620	Workers' Comp - Classified	0	14	0	-14	-100.00%	0	NA	
4320	Instructional Supplies and Material	0	2,518	7,749	-2,518	-100.00%	-7,749	-100.00%	
5110	Consulting Services	1,000	0	0	1,000	NA	1,000	NA	
5220	Travel - Staff Conferences	2,100	0	0	2,100	NA	2,100	NA	
6490	Equipment - New Eqp under 5000	0	0	7,930	0	NA	-7,930	-100.00%	
TOTAL PROGRAM 6190		3,100	5,082	15,679	-1,982	-39.00%	-12,579	-80.23%	
PROGRAM: 6390		Other Student Counseling/Guidance							
2301	Student Salaries	0	0	2,865	0	NA	-2,865	-100.00%	
3620	Workers' Comp - Classified	0	0	16	0	NA	-16	-100.00%	
TOTAL PROGRAM 6390		0	0	2,880	0	NA	-2,880	-100.00%	
PROGRAM: 6710		Community Relations							
4480	Hospitality	0	300	0	-300	-100.00%	0	NA	
5740	Advertising Expense	1,000	0	0	1,000	NA	1,000	NA	
TOTAL PROGRAM 6710		1,000	300	0	700	233.33%	1,000	NA	
PROGRAM: 6750		Staff Development							
5220	Travel - Staff Conferences	7,000	5,718	1,936	1,282	22.42%	5,064	261.60%	
TOTAL PROGRAM 6750		7,000	5,718	1,936	1,282	22.42%	5,064	261.60%	
Total FUND 12101		11,655	11,655	21,519	0	0.00%	-9,864	-45.84%	
Total ORGN: 342		130,713	95,440	125,279	35,273	36.96%	5,433	4.34%	
ORGN: 343		Electrical Residential Technologies							
FUND: 11001		Unrestricted - General							
PROGRAM: 0900		Engineering and Industrial Tech							
1330	Adjunct Faculty Salaries	77,220	73,260	82,665	3,960	5.41%	-5,445	-6.59%	
3110	STRS Certificated Instructional	6,371	6,044	5,513	327	5.40%	858	15.55%	
3310	FICA-Certificated	0	0	982	0	NA	-982	-100.00%	
3330	Medicare-Certificated	1,120	1,062	1,199	58	5.43%	-79	-6.59%	
3510	SUI - Certificated	556	220	248	336	152.72%	308	124.10%	
3610	Workers' Comp - Certificated	458	432	451	26	6.00%	7	1.63%	
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		87,412	92,396	92,555	-4,984	-5.39%	-5,142	-5.56%	
Total FUND 11001		87,412	92,396	92,555	-4,984	-5.39%	-5,142	-5.56%	
FUND: 11002		Summer School							
PROGRAM: 0900		Engineering and Industrial Tech							
1330	Adjunct Faculty Salaries	0	12,870	0	-12,870	-100.00%	0	NA	
3110	STRS Certificated Instructional	0	1,062	0	-1,062	-100.00%	0	NA	

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					Budget/Budget		Budget/Actual	
3330	Medicare-Certificated	0	187	0	-187	-100.00%	0	NA
3510	SUI - Certificated	0	39	0	-39	-100.00%	0	NA
3610	Workers' Comp - Certificated	0	76	0	-76	-100.00%	0	NA
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	14,234	0	-14,234	-100.00%	0	NA
Total FUND 11002		0	14,234	0	-14,234	-100.00%	0	NA
FUND: 115028 Lottery Inst Mat Prop 20 c/o								
PROGRAM: 0900 Engineering and Industrial Tech								
4320	Instructional Supplies and Material	0	0	9,819	0	NA	-9,819	-100.00%
TOTAL PROGRAM 0900		0	0	9,819	0	NA	-9,819	-100.00%
Total FUND 115028		0	0	9,819	0	NA	-9,819	-100.00%
Total ORGN: 343		87,412	106,630	102,373	-19,218	-18.02%	-14,961	-14.61%
ORGN: 352 Business								
FUND: 11001 Unrestricted - General								
PROGRAM: 0500 Business and Management								
1110	Instruction Regular Salaries	638,489	611,593	599,987	26,896	4.40%	38,502	6.42%
1270	Chair/Coordinator Salaries	51,047	51,048	81,675	-1	0.00%	-30,628	-37.50%
1330	Adjunct Faculty Salaries	87,120	87,120	49,318	0	0.00%	37,802	76.65%
1340	Overload Full-Time Faculty Salaries	60,054	60,054	56,579	0	0.00%	3,476	6.14%
3110	STRS Certificated Instructional	64,817	65,027	55,555	-210	-0.32%	9,262	16.67%
3111	STRS Certificated Non instructional	4,211	3,580	6,738	631	17.64%	-2,527	-37.50%
3310	FICA-Certificated	0	0	2,033	0	NA	-2,033	-100.00%
3330	Medicare-Certificated	11,392	11,428	10,208	-36	-0.31%	1,185	11.60%
3331	MEDICARE Certificated Non instructi	740	629	1,184	111	17.68%	-444	-37.50%
3410	H&W - Certificated Instructional	81,656	93,365	86,889	-11,709	-12.54%	-5,233	-6.02%
3411	H&W - Certificated Noninstructional	5,967	5,554	9,930	413	7.44%	-3,963	-39.91%
3510	SUI - Certificated	5,657	2,364	2,111	3,293	139.29%	3,546	167.95%
3511	SUI - Certificated Non instruction	368	245	245	123	50.02%	123	49.99%
3610	Workers' Comp - Certificated	4,659	4,650	3,835	9	0.19%	824	21.49%
3611	Workers' Comp - Certificated Non in	303	482	445	-179	-37.20%	-142	-32.01%
3620	Workers' Comp - Classified	0	0	0	0	NA	0	NA
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		1,021,679	1,002,339	971,714	19,340	1.93%	49,966	5.14%
PROGRAM: 6190 Other Instructional Support								
2104	Information Systems Salaries	0	0	116,315	0	NA	-116,315	-100.00%
2109	Night Differential	0	180	143	-180	-100.00%	-143	-100.00%
2120	Secretarial/Clerical Salaries	38,076	34,040	29,008	4,036	11.86%	9,068	31.26%
3220	PERS Classified Noninstructional	5,216	1,575	14,073	3,641	231.20%	-8,856	-62.93%

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					Budget/Budget		Budget/Actual	
3320	FICA-Classified	2,361	1,135	8,929	1,226	107.97%	-6,568	-73.56%
3340	Medicare-Classified	552	266	2,088	287	107.90%	-1,536	-73.56%
3420	Health Insurance - Classified	13,087	18,684	35,500	-5,597	-29.96%	-22,413	-63.13%
3520	SUI - Classified	274	217	432	57	26.34%	-157	-36.47%
3620	Workers' Comp - Classified	226	107	784	119	111.81%	-558	-71.20%
TOTAL PROGRAM 6190		59,792	56,203	207,271	3,589	6.39%	-147,479	-71.15%
Total FUND 11001		1,081,472	1,058,542	1,178,985	22,929	2.17%	-97,513	-8.27%
FUND: 11002 Summer School								
PROGRAM: 0500 Business and Management								
1320	FT Summer Teaching	0	42,471	34,542	-42,471	-100.00%	-34,542	-100.00%
1330	Adjunct Faculty Salaries	0	2,970	7,459	-2,970	-100.00%	-7,459	-100.00%
3110	STRS Certificated Instructional	0	3,718	3,348	-3,718	-100.00%	-3,348	-100.00%
3310	FICA-Certificated	0	0	88	0	NA	-88	-100.00%
3330	Medicare-Certificated	0	653	608	-653	-100.00%	-608	-100.00%
3510	SUI - Certificated	0	135	126	-135	-100.00%	-126	-100.00%
3610	Workers' Comp - Certificated	0	266	229	-266	-100.00%	-229	-100.00%
4455	Copying/Printing	0	0	29	0	NA	-29	-100.00%
TOTAL PROGRAM 0500		0	50,213	46,428	-50,213	-100.00%	-46,428	-100.00%
PROGRAM: 6190 Other Instructional Support								
2104	Information Systems Salaries	0	0	0	0	NA	0	NA
3220	PERS Classified Noninstructional	0	0	0	0	NA	0	NA
3320	FICA-Classified	0	0	0	0	NA	0	NA
3340	Medicare-Classified	0	0	0	0	NA	0	NA
3520	SUI - Classified	0	0	0	0	NA	0	NA
3620	Workers' Comp - Classified	0	0	0	0	NA	0	NA
TOTAL PROGRAM 6190		0	0	0	0	NA	0	NA
Total FUND 11002		0	50,213	46,428	-50,213	-100.00%	-46,428	-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%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 0500 Business and Management								
4320	Instructional Supplies and Material	7,560	8,910	11,558	-1,350	-15.15%	-3,998	-34.59%
4401	Non-Instructional Supply / Material	1,350	0	0	1,350	NA	1,350	NA
TOTAL PROGRAM 0500		8,910	8,910	11,558	0	0.00%	-2,648	-22.91%
Total FUND 11502		8,910	8,910	11,558	0	0.00%	-2,648	-22.91%
FUND: 11701 Winter Intersession								
PROGRAM: 0500 Business and Management								
1325	FT Winter Teaching	0	0	18,834	0	NA	-18,834	-100.00%
1330	Adjunct Faculty Salaries	0	0	0	0	NA	0	NA
3110	STRS Certificated Instructional	0	0	1,554	0	NA	-1,554	-100.00%

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					Budget/Budget		Budget/Actual	
3330	Medicare-Certificated	0	0	273	0	NA	-273	-100.00%
3510	SUI - Certificated	0	0	57	0	NA	-57	-100.00%
3610	Workers' Comp - Certificated	0	0	103	0	NA	-103	-100.00%
TOTAL PROGRAM 0500		0	0	20,820	0	NA	-20,820	-100.00%
Total FUND 11701		0	0	20,820	0	NA	-20,820	-100.00%
Total ORGN: 352		1,091,882	1,119,165	1,261,158	-27,284	-2.44%	-169,276	-13.42%
ORGN: 353 Computer Information Systems								
FUND: 12101 VATEA								
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	3,900	4,087	1,858	-187	-4.58%	2,042	109.90%
TOTAL PROGRAM 6010		3,900	4,087	1,858	-187	-4.58%	2,042	109.90%
PROGRAM: 6190 Other Instructional Support								
4320	Instructional Supplies and Material	0	3,261	1,203	-3,261	-100.00%	-1,203	-100.00%
5890	Other Expense	44,000	43,502	0	498	1.15%	44,000	NA
6490	Equipment - New Eqp under 5000	32,000	44,244	32,566	-12,244	-27.67%	-566	-1.74%
6502	Capital Software	0	869	0	-869	-100.00%	0	NA
TOTAL PROGRAM 6190		76,000	91,875	33,769	-15,875	-17.28%	42,231	125.06%
PROGRAM: 6710 Community Relations								
4480	Hospitality	0	193	0	-193	-100.00%	0	NA
TOTAL PROGRAM 6710		0	193	0	-193	-100.00%	0	NA
PROGRAM: 6750 Staff Development								
5220	Travel - Staff Conferences	2,000	3,898	3,400	-1,898	-48.69%	-1,400	-41.18%
TOTAL PROGRAM 6750		2,000	3,898	3,400	-1,898	-48.69%	-1,400	-41.18%
Total FUND 12101		81,900	100,053	39,027	-18,153	-18.14%	42,873	109.85%
Total ORGN: 353		81,900	100,053	39,027	-18,153	-18.14%	42,873	109.85%
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

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TOTAL PROGRAM 6010		0	0	0	0	NA	0	NA
PROGRAM: 6190 Other Instructional Support								
2102	Admission/Student Records Salaries	120,402	107,600	0	12,802	11.90%	120,402	NA
2109	Night Differential	2,500	3,000	0	-500	-16.67%	2,500	NA
2113	Custodial Salaries	24,990	22,349	0	2,641	11.82%	24,990	NA
3220	PERS Classified Noninstructional	19,919	11,113	0	8,806	79.24%	19,919	NA
3320	FICA-Classified	9,169	8,418	0	751	8.92%	9,169	NA
3340	Medicare-Classified	2,144	1,968	0	176	8.96%	2,144	NA
3420	Health Insurance - Classified	28,693	37,368	0	-8,675	-23.22%	28,693	NA
3520	SUI - Classified	1,065	407	0	658	161.63%	1,065	NA
3620	Workers' Comp - Classified	877	801	0	76	9.49%	877	NA
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
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		459,829	467,600	0	-7,771	-1.66%	459,829	NA
Total FUND 11001		459,829	467,600	0	-7,771	-1.66%	459,829	NA
Total ORGN: 362		459,829	467,600	0	-7,771	-1.66%	459,829	NA
ORGN: 363 El Centro Center								
FUND: 11001 Unrestricted - General								
PROGRAM: 6010 Academic Administration								
2102	Admission/Student Records Salaries	18,486	16,530	0	1,956	11.83%	18,486	NA
2109	Night Differential	0	0	0	0	NA	0	NA
3220	PERS Classified Noninstructional	2,533	1,347	0	1,186	88.02%	2,533	NA
3320	FICA-Classified	1,146	819	0	327	39.94%	1,146	NA
3340	Medicare-Classified	268	192	0	76	39.61%	268	NA
3520	SUI - Classified	133	40	0	93	232.75%	133	NA
3620	Workers' Comp - Classified	110	78	0	32	40.54%	110	NA
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		46,975	52,030	0	-5,055	-9.71%	46,975	NA
PROGRAM: 6190 Other Instructional Support								
2109	Night Differential	1,500	0	0	1,500	NA	1,500	NA
3320	FICA-Classified	93	0	0	93	NA	93	NA
3340	Medicare-Classified	22	0	0	22	NA	22	NA
3520	SUI - Classified	11	0	0	11	NA	11	NA
3620	Workers' Comp - Classified	9	0	0	9	NA	9	NA
TOTAL PROGRAM 6190		1,634	0	0	1,634	NA	1,634	NA

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Total FUND 11001		48,610	52,030	0	-3,420	-6.57%	48,610	NA
FUND: 12130 HUD - IV Bus & Empl Stimulus								
PROGRAM: 6010 Academic Administration								
1490	Non-Instruction Consultant Salaries	0	11,285	0	-11,285	-100.00%	0	NA
2301	Student Salaries	0	1,920	0	-1,920	-100.00%	0	NA
3111	STRS Certificated Non instructional	0	3	0	-3	-100.00%	0	NA
3311	FICA Certificated Non instructional	0	813	0	-813	-100.00%	0	NA
3331	MEDICARE Certificated Non instructi	0	164	0	-164	-100.00%	0	NA
3511	SUI - Certificated Non instruction	0	81	0	-81	-100.00%	0	NA
3611	Workers' Comp - Certificated Non in	0	67	0	-67	-100.00%	0	NA
3620	Workers' Comp - Classified	0	11	0	-11	-100.00%	0	NA
4320	Instructional Supplies and Material	0	4,500	0	-4,500	-100.00%	0	NA
4455	Copying/Printing	0	1,500	0	-1,500	-100.00%	0	NA
4460	Office Supplies	0	4,389	0	-4,389	-100.00%	0	NA
4480	Hospitality	0	915	0	-915	-100.00%	0	NA
5110	Consulting Services	0	10,492	0	-10,492	-100.00%	0	NA
5210	Travel - Mileage	0	239	0	-239	-100.00%	0	NA
5220	Travel - Staff Conferences	0	2,088	0	-2,088	-100.00%	0	NA
5740	Advertising Expense	0	4,547	0	-4,547	-100.00%	0	NA
5860	Postage	0	146	0	-146	-100.00%	0	NA
5890	Other Expense	0	30,000	0	-30,000	-100.00%	0	NA
6490	Equipment - New Eqp under 5000	0	3,882	0	-3,882	-100.00%	0	NA
7523	Student Stipends	0	724	0	-724	-100.00%	0	NA
TOTAL PROGRAM 6010		0	77,765	0	-77,765	-100.00%	0	NA
Total FUND 12130		0	77,765	0	-77,765	-100.00%	0	NA
FUND: 12131 HUD - IV Bus & Empl Stimulus Yr 2								
PROGRAM: 6010 Academic Administration								
1490	Non-Instruction Consultant Salaries	22,400	22,400	0	0	0.00%	22,400	NA
3311	FICA Certificated Non instructional	1,388	1,388	0	0	0.00%	1,388	NA
3331	MEDICARE Certificated Non instructi	325	325	0	0	0.00%	325	NA
3511	SUI - Certificated Non instruction	67	67	0	0	0.00%	67	NA
3611	Workers' Comp - Certificated Non in	120	120	0	0	0.00%	120	NA
4320	Instructional Supplies and Material	2,000	1,000	0	1,000	100.00%	2,000	NA
4460	Office Supplies	1,000	4,000	0	-3,000	-75.00%	1,000	NA
4480	Hospitality	1,381	1,381	0	0	0.00%	1,381	NA
5110	Consulting Services	87,575	87,575	0	0	0.00%	87,575	NA
5210	Travel - Mileage	3,444	2,344	0	1,100	46.93%	3,444	NA
5220	Travel - Staff Conferences	7,000	9,000	0	-2,000	-22.22%	7,000	NA
5625	Indirect Cost Expense	7,000	7,000	0	0	0.00%	7,000	NA
5740	Advertising Expense	4,700	4,700	0	0	0.00%	4,700	NA
5860	Postage	300	300	0	0	0.00%	300	NA
5890	Other Expense	0	50,000	0	-50,000	-100.00%	0	NA
6490	Equipment - New Eqp under 5000	0	1,100	0	-1,100	-100.00%	0	NA
7523	Student Stipends	9,000	5,000	0	4,000	80.00%	9,000	NA
TOTAL PROGRAM 6010		147,700	197,700	0	-50,000	-25.29%	147,700	NA
Total FUND 12131		147,700	197,700	0	-50,000	-25.29%	147,700	NA
FUND: 16804 Basic Skills 0910 - Sup Instr & Tut								
PROGRAM: 6010 Academic Administration								

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					Budget/Budget		Budget/Actual	
2301	Student Salaries	0	871	0	-871	-100.00%	0	NA
3620	Workers' Comp - Classified	0	5	0	-5	-100.00%	0	NA
TOTAL PROGRAM 6010		0	876	0	-876	-100.00%	0	NA
Total FUND 16804		0	876	0	-876	-100.00%	0	NA
FUND: 17316 Contract Education								
PROGRAM: 6820 Community Service Classes								
1390	Instructional Consultant Salaries	13,766	13,826	0	-60	-0.43%	13,766	NA
3110	STRS Certificated Instructional	0	0	0	0	NA	0	NA
3310	FICA-Certificated	853	857	0	-4	-0.47%	853	NA
3330	Medicare-Certificated	200	200	0	0	0.00%	200	NA
3510	SUI - Certificated	99	42	0	57	135.71%	99	NA
3610	Workers' Comp - Certificated	82	75	0	7	9.33%	82	NA
4320	Instructional Supplies and Material	4,000	4,000	0	0	0.00%	4,000	NA
4460	Office Supplies	1,000	500	0	500	100.00%	1,000	NA
4480	Hospitality	0	500	0	-500	-100.00%	0	NA
TOTAL PROGRAM 6820		20,000	20,000	0	0	0.00%	20,000	NA
Total FUND 17316		20,000	20,000	0	0	0.00%	20,000	NA
FUND: 173168 Extended Campus Contract Ed C/O								
PROGRAM: 6820 Community Service Classes								
1330	Adjunct Faculty Salaries	0	1,549	0	-1,549	-100.00%	0	NA
1390	Instructional Consultant Salaries	0	5,428	0	-5,428	-100.00%	0	NA
3310	FICA-Certificated	0	619	0	-619	-100.00%	0	NA
3330	Medicare-Certificated	0	105	0	-105	-100.00%	0	NA
3510	SUI - Certificated	0	16	0	-16	-100.00%	0	NA
3610	Workers' Comp - Certificated	0	40	0	-40	-100.00%	0	NA
4320	Instructional Supplies and Material	0	3,569	0	-3,569	-100.00%	0	NA
4460	Office Supplies	0	968	0	-968	-100.00%	0	NA
4480	Hospitality	0	1,949	0	-1,949	-100.00%	0	NA
5110	Consulting Services	0	228	0	-228	-100.00%	0	NA
5890	Other Expense	0	2,868	0	-2,868	-100.00%	0	NA
TOTAL PROGRAM 6820		0	17,340	0	-17,340	-100.00%	0	NA
Total FUND 173168		0	17,340	0	-17,340	-100.00%	0	NA
Total ORGN: 363		216,310	365,712	0	-149,402	-40.85%	216,310	NA
ORGN: 364 Non Credit Program								
FUND: 11001 Unrestricted - General								
PROGRAM: 6010 Academic Administration								
1310	Non Credit Instruction	36,787	36,786	0	1	0.00%	36,787	NA
3110	STRS Certificated Instructional	3,035	0	0	3,035	NA	3,035	NA
3310	FICA-Certificated	0	2,278	0	-2,278	-100.00%	0	NA
3330	Medicare-Certificated	533	454	0	79	17.51%	533	NA
3510	SUI - Certificated	265	264	0	0	0.15%	265	NA
3610	Workers' Comp - Certificated	218	218	0	0	0.14%	218	NA
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

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5210	Travel - Mileage	0	270	0	-270	-100.00%	0	NA
TOTAL PROGRAM 6010		42,963	42,484	0	479	1.13%	42,963	NA
Total FUND 11001		42,963	42,484	0	479	1.13%	42,963	NA
FUND: 11213 Non-Credit Matriculation Matching								
PROGRAM: 6010 Academic Administration								
2102	Admission/Student Records Salaries	37,356	33,387	0	3,969	11.89%	37,356	NA
3220	PERS Classified Noninstructional	5,118	3,628	0	1,490	41.06%	5,118	NA
3320	FICA-Classified	2,316	2,205	0	111	5.04%	2,316	NA
3340	Medicare-Classified	542	516	0	26	4.97%	542	NA
3420	Health Insurance - Classified	13,147	12,456	0	691	5.55%	13,147	NA
3520	SUI - Classified	269	107	0	162	151.36%	269	NA
3620	Workers' Comp - Classified	222	210	0	12	5.49%	222	NA
5860	Postage	0	0	0	0	NA	0	NA
TOTAL PROGRAM 6010		58,969	52,509	0	6,460	12.30%	58,969	NA
Total FUND 11213		58,969	52,509	0	6,460	12.30%	58,969	NA
Total ORGN: 364		101,932	94,993	0	6,939	7.31%	101,932	NA
ORGN: 365 Community Service Courses								
FUND: 17322 Community Service Classes								
PROGRAM: 6820 Community Service Classes								
1490	Non-Instruction Consultant Salaries	0	0	0	0	NA	0	NA
3311	FICA Certificated Non instructional	0	0	0	0	NA	0	NA
3511	SUI - Certificated Non instruction	0	0	0	0	NA	0	NA
3611	Workers' Comp - Certificated Non in	0	0	0	0	NA	0	NA
TOTAL PROGRAM 6820		0	0	0	0	NA	0	NA
Total FUND 17322		0	0	0	0	NA	0	NA
Total ORGN: 365		0	0	0	0	NA	0	NA
ORGN: 367 Driver Improvement Training								
FUND: 17314 Driver Improvement Program								
PROGRAM: 2100 Public Affairs and Services								
1330	Adjunct Faculty Salaries	9,000	10,433	0	-1,433	-13.74%	9,000	NA
3310	FICA-Certificated	558	695	0	-137	-19.71%	558	NA
3330	Medicare-Certificated	131	162	0	-31	-19.14%	131	NA
3510	SUI - Certificated	65	7	0	58	828.57%	65	NA
3610	Workers' Comp - Certificated	53	118	0	-65	-55.08%	53	NA
4460	Office Supplies	400	151	0	249	164.90%	400	NA
5860	Postage	70	0	0	70	NA	70	NA
TOTAL PROGRAM 2100		10,277	11,566	0	-1,289	-11.14%	10,277	NA
PROGRAM: 6820 Community Service Classes								
2399	Overtime and Extra Pay	2,500	1,800	0	700	38.89%	2,500	NA
3220	PERS Classified Noninstructional	0	10	0	-10	-100.00%	0	NA
3320	FICA-Classified	155	115	0	40	34.78%	155	NA
3340	Medicare-Classified	36	27	0	9	33.33%	36	NA

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					Budget/Budget		Budget/Actual	
3520	SUI - Classified	18	1	0	17	1700.00%	18	NA
3620	Workers' Comp - Classified	15	20	0	-5	-25.00%	15	NA
TOTAL PROGRAM 6820		2,724	1,973	0	751	38.06%	2,724	NA
Total FUND 17314		13,001	13,539	0	-538	-3.97%	13,001	NA
FUND: 173148 Driver Improvement Prog Carry Over								
PROGRAM: 2100 Public Affairs and Services								
1330	Adjunct Faculty Salaries	0	8,684	0	-8,684	-100.00%	0	NA
3110	STRS Certificated Instructional	0	242	0	-242	-100.00%	0	NA
3310	FICA-Certificated	0	422	0	-422	-100.00%	0	NA
3330	Medicare-Certificated	0	99	0	-99	-100.00%	0	NA
3510	SUI - Certificated	0	24	0	-24	-100.00%	0	NA
3610	Workers' Comp - Certificated	0	138	0	-138	-100.00%	0	NA
4320	Instructional Supplies and Material	0	2,705	0	-2,705	-100.00%	0	NA
4460	Office Supplies	0	2,567	0	-2,567	-100.00%	0	NA
5860	Postage	0	322	0	-322	-100.00%	0	NA
TOTAL PROGRAM 2100		0	15,203	0	-15,203	-100.00%	0	NA
PROGRAM: 6820 Community Service Classes								
2399	Overtime and Extra Pay	0	3,252	0	-3,252	-100.00%	0	NA
3220	PERS Classified Noninstructional	0	291	0	-291	-100.00%	0	NA
3320	FICA-Classified	0	186	0	-186	-100.00%	0	NA
3340	Medicare-Classified	0	44	0	-44	-100.00%	0	NA
3520	SUI - Classified	0	9	0	-9	-100.00%	0	NA
3620	Workers' Comp - Classified	0	72	0	-72	-100.00%	0	NA
TOTAL PROGRAM 6820		0	3,854	0	-3,854	-100.00%	0	NA
Total FUND 173148		0	19,058	0	-19,058	-100.00%	0	NA
Total ORGN: 367		13,001	32,597	0	-19,596	-60.12%	13,001	NA
ORGN: 371 Nursing, Health Tech and EMS Office								
FUND: 11001 Unrestricted - General								
PROGRAM: 1200 Health								
1110	Instruction Regular Salaries	0	0	706,519	0	NA	-706,519	-100.00%
1270	Chair/Coordinator Salaries	0	0	31,558	0	NA	-31,558	-100.00%
1330	Adjunct Faculty Salaries	0	0	25,965	0	NA	-25,965	-100.00%
1340	Overload Full-Time Faculty Salaries	0	0	112,428	0	NA	-112,428	-100.00%
3110	STRS Certificated Instructional	0	0	67,714	0	NA	-67,714	-100.00%
3111	STRS Certificated Non instructional	0	0	2,604	0	NA	-2,604	-100.00%
3220	PERS Classified Noninstructional	0	0	0	0	NA	0	NA
3221	PERS Classified Instructional	0	0	0	0	NA	0	NA
3310	FICA-Certificated	0	0	70	0	NA	-70	-100.00%
3311	FICA Certificated Non instructional	0	0	2	0	NA	-2	-100.00%
3321	FICA Classified Instructional	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	0	0	6,301	0	NA	-6,301	-100.00%
3331	MEDICARE Certificated Non instructi	0	0	458	0	NA	-458	-100.00%
3341	Medicare-Classified Instructional	0	0	0	0	NA	0	NA
3410	H&W - Certificated Instructional	0	0	111,714	0	NA	-111,714	-100.00%
3411	H&W - Certificated Noninstructional	0	0	6,206	0	NA	-6,206	-100.00%
3510	SUI - Certificated	0	0	2,516	0	NA	-2,516	-100.00%

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3511	SUI - Certificated Non instruction	0	0	95	0	NA	-95	-100.00%
3521	SUI - Classified Instructional	0	0	0	0	NA	0	NA
3610	Workers' Comp - Certificated	0	0	4,526	0	NA	-4,526	-100.00%
3611	Workers' Comp - Certificated Non in	0	0	172	0	NA	-172	-100.00%
3621	Workers' Comp - Classified Instruct	0	0	0	0	NA	0	NA
4220	Magazines, Periodicals, CD's	0	0	1,172	0	NA	-1,172	-100.00%
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	1,125,455	0	NA	-1,125,455	-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%
PROGRAM: 6010 Academic Administration								
1213	Associate Dean	0	0	110,135	0	NA	-110,135	-100.00%
3111	STRS Certificated Non instructional	0	0	9,088	0	NA	-9,088	-100.00%
3331	MEDICARE Certificated Non instructi	0	0	1,585	0	NA	-1,585	-100.00%
3411	H&W - Certificated Noninstructional	0	0	10,254	0	NA	-10,254	-100.00%
3511	SUI - Certificated Non instruction	0	0	328	0	NA	-328	-100.00%
3611	Workers' Comp - Certificated Non in	0	0	596	0	NA	-596	-100.00%
TOTAL PROGRAM 6010		0	0	131,985	0	NA	-131,985	-100.00%
PROGRAM: 6190 Other Instructional Support								
2120	Secretarial/Clerical Salaries	0	0	116,110	0	NA	-116,110	-100.00%
2398	Professional Growth Salaries	0	0	0	0	NA	0	NA
2399	Overtime and Extra Pay	0	0	0	0	NA	0	NA
3220	PERS Classified Noninstructional	0	0	11,479	0	NA	-11,479	-100.00%
3320	FICA-Classified	0	0	7,262	0	NA	-7,262	-100.00%
3340	Medicare-Classified	0	0	1,699	0	NA	-1,699	-100.00%
3420	Health Insurance - Classified	0	0	23,745	0	NA	-23,745	-100.00%
3520	SUI - Classified	0	0	351	0	NA	-351	-100.00%
3620	Workers' Comp - Classified	0	0	590	0	NA	-590	-100.00%
TOTAL PROGRAM 6190		0	0	161,237	0	NA	-161,237	-100.00%
Total FUND 11001		0	0	1,418,784	0	NA	-1,418,784	-100.00%
FUND: 11002 Summer School								
PROGRAM: 1200 Health								
1320	FT Summer Teaching	0	0	29,619	0	NA	-29,619	-100.00%
1330	Adjunct Faculty Salaries	0	0	16,700	0	NA	-16,700	-100.00%
3110	STRS Certificated Instructional	0	0	3,821	0	NA	-3,821	-100.00%

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3330	Medicare-Certificated	0	0	242	0	NA	-242	-100.00%
3510	SUI - Certificated	0	0	139	0	NA	-139	-100.00%
3610	Workers' Comp - Certificated	0	0	252	0	NA	-252	-100.00%
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	55,183	0	NA	-55,183	-100.00%
Total FUND 11002		0	0	55,183	0	NA	-55,183	-100.00%
FUND: 11701 Winter Intersession								
PROGRAM: 1200 Health								
1330	Adjunct Faculty Salaries	0	0	13,118	0	NA	-13,118	-100.00%
3110	STRS Certificated Instructional	0	0	1,082	0	NA	-1,082	-100.00%
3330	Medicare-Certificated	0	0	190	0	NA	-190	-100.00%
3510	SUI - Certificated	0	0	39	0	NA	-39	-100.00%
3610	Workers' Comp - Certificated	0	0	71	0	NA	-71	-100.00%
TOTAL PROGRAM 1200		0	0	14,501	0	NA	-14,501	-100.00%
Total FUND 11701		0	0	14,501	0	NA	-14,501	-100.00%
FUND: 12050 ARRA Funds								
PROGRAM: 6190 Other Instructional Support								
2120	Secretarial/Clerical Salaries	0	0	6,815	0	NA	-6,815	-100.00%
2211	Tutorial Salaries	0	0	16,285	0	NA	-16,285	-100.00%
TOTAL PROGRAM 6190		0	0	23,099	0	NA	-23,099	-100.00%
Total FUND 12050		0	0	23,099	0	NA	-23,099	-100.00%
FUND: 15905 Additional Enrollment Growth Grant								
PROGRAM: 1200 Health								
1330	Adjunct Faculty Salaries	0	0	92,235	0	NA	-92,235	-100.00%
1340	Overload Full-Time Faculty Salaries	0	0	110	0	NA	-110	-100.00%
1490	Non-Instruction Consultant Salaries	0	0	1,100	0	NA	-1,100	-100.00%
3110	STRS Certificated Instructional	0	0	2,725	0	NA	-2,725	-100.00%
3111	STRS Certificated Non instructional	0	0	45	0	NA	-45	-100.00%
3310	FICA-Certificated	0	0	3,540	0	NA	-3,540	-100.00%
3311	FICA Certificated Non instructional	0	0	34	0	NA	-34	-100.00%
3330	Medicare-Certificated	0	0	1,295	0	NA	-1,295	-100.00%
3331	MEDICARE Certificated Non instructi	0	0	16	0	NA	-16	-100.00%
3410	H&W - Certificated Instructional	0	0	0	0	NA	0	-100.00%
3510	SUI - Certificated	0	0	283	0	NA	-283	-100.00%
3511	SUI - Certificated Non instruction	0	0	3	0	NA	-3	-100.00%
3610	Workers' Comp - Certificated	0	0	503	0	NA	-503	-100.00%
3611	Workers' Comp - Certificated Non in	0	0	6	0	NA	-6	-100.00%
4320	Instructional Supplies and Material	0	0	24,610	0	NA	-24,610	-100.00%
5110	Consulting Services	0	0	193	0	NA	-193	-100.00%
5220	Travel - Staff Conferences	0	0	6,802	0	NA	-6,802	-100.00%
5310	Memberships and Dues	0	0	400	0	NA	-400	-100.00%
5625	Indirect Cost Expense	0	0	11,128	0	NA	-11,128	-100.00%

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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 1200		0	0	145,028	0	NA	-145,028	-100.00%
PROGRAM: 6190 <i>Other Instructional Support</i>								
2120	Secretarial/Clerical Salaries	0	0	10,656	0	NA	-10,656	-100.00%
2211	Tutorial Salaries	0	0	22,452	0	NA	-22,452	-100.00%
2301	Student Salaries	0	0	0	0	NA	0	NA
2399	Overtime and Extra Pay	0	0	0	0	NA	0	NA
3220	PERS Classified Noninstructional	0	0	1,692	0	NA	-1,692	-100.00%
3221	PERS Classified Instructional	0	0	3,752	0	NA	-3,752	-100.00%
3320	FICA-Classified	0	0	1,083	0	NA	-1,083	-100.00%
3321	FICA Classified Instructional	0	0	2,406	0	NA	-2,406	-100.00%
3340	Medicare-Classified	0	0	253	0	NA	-253	-100.00%
3341	Medicare-Classified Instructional	0	0	563	0	NA	-563	-100.00%
3421	Health Insurance - Classified Instr	0	0	12,456	0	NA	-12,456	-100.00%
3520	SUI - Classified	0	0	55	0	NA	-55	-100.00%
3521	SUI - Classified Instructional	0	0	116	0	NA	-116	-100.00%
3620	Workers' Comp - Classified	0	0	96	0	NA	-96	-100.00%
3621	Workers' Comp - Classified Instruct	0	0	211	0	NA	-211	-100.00%
TOTAL PROGRAM 6190		0	0	55,791	0	NA	-55,791	-100.00%
Total FUND 15905		0	0	200,819	0	NA	-200,819	-100.00%
FUND: 159058 <i>Additional Enrollment Growth Grant</i>								
PROGRAM: 1200 <i>Health</i>								
1110	Instruction Regular Salaries	0	0	27,223	0	NA	-27,223	-100.00%
1330	Adjunct Faculty Salaries	0	0	19,466	0	NA	-19,466	-100.00%
1340	Overload Full-Time Faculty Salaries	0	0	4,485	0	NA	-4,485	-100.00%
3110	STRS Certificated Instructional	0	0	4,060	0	NA	-4,060	-100.00%
3310	FICA-Certificated	0	0	1,730	0	NA	-1,730	-100.00%
3330	Medicare-Certificated	0	0	939	0	NA	-939	-100.00%
3410	H&W - Certificated Instructional	0	0	6,206	0	NA	-6,206	-100.00%
3510	SUI - Certificated	0	0	153	0	NA	-153	-100.00%
3610	Workers' Comp - Certificated	0	0	333	0	NA	-333	-100.00%
4320	Instructional Supplies and Material	0	0	10,945	0	NA	-10,945	-100.00%
5110	Consulting Services	0	0	193	0	NA	-193	-100.00%
5220	Travel - Staff Conferences	0	0	2,212	0	NA	-2,212	-100.00%
5621	Copier Maintenance Agreements	0	0	1,693	0	NA	-1,693	-100.00%
5860	Postage	0	0	377	0	NA	-377	-100.00%
TOTAL PROGRAM 1200		0	0	80,015	0	NA	-80,015	-100.00%
PROGRAM: 6190 <i>Other Instructional Support</i>								
2120	Secretarial/Clerical Salaries	0	0	2,414	0	NA	-2,414	-100.00%
3220	PERS Classified Noninstructional	0	0	1	0	NA	-1	-100.00%
3320	FICA-Classified	0	0	2	0	NA	-2	-100.00%
3340	Medicare-Classified	0	0	0	0	NA	0	-100.00%
3420	Health Insurance - Classified	0	0	1,167	0	NA	-1,167	-100.00%
3520	SUI - Classified	0	0	0	0	NA	0	-100.00%
3620	Workers' Comp - Classified	0	0	48	0	NA	-48	-100.00%
TOTAL PROGRAM 6190		0	0	3,631	0	NA	-3,631	-100.00%
Total FUND 159058		0	0	83,646	0	NA	-83,646	-100.00%
FUND: 17616 <i>Foundation - Nursing</i>								

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PROGRAM: 1200 Health									
4401	Non-Instructional Supply / Material	0	0	845	0	NA	-845	-100.00%	
TOTAL PROGRAM 1200		0	0	845	0	NA	-845	-100.00%	
Total FUND 17616		0	0	845	0	NA	-845	-100.00%	
Total ORGN: 371		0	0	1,796,876	0	NA	-1,796,876	-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%	
FUND: 17320 Nursing Students Liab Insurance									
PROGRAM: 1200 Health									
5410	Property and Liability Insurance	0	0	-52	0	NA	52	-100.00%	
TOTAL PROGRAM 1200		0	0	-52	0	NA	52	-100.00%	
Total FUND 17320		0	0	-52	0	NA	52	-100.00%	
FUND: 173208 Nursing Students Liab Insurance c/o									
PROGRAM: 1200 Health									
5410	Property and Liability Insurance	0	0	3,237	0	NA	-3,237	-100.00%	
TOTAL PROGRAM 1200		0	0	3,237	0	NA	-3,237	-100.00%	
Total FUND 173208		0	0	3,237	0	NA	-3,237	-100.00%	
Total ORGN: 372		0	0	22,946	0	NA	-22,946	-100.00%	
ORGN: 374 EMT									
FUND: 11001 Unrestricted - General									
PROGRAM: 1200 Health									
1110	Instruction Regular Salaries	0	0	92,317	0	NA	-92,317	-100.00%	
1270	Chair/Coordinator Salaries	0	0	14,284	0	NA	-14,284	-100.00%	
1330	Adjunct Faculty Salaries	0	0	22,795	0	NA	-22,795	-100.00%	
1340	Overload Full-Time Faculty Salaries	0	0	26,808	0	NA	-26,808	-100.00%	
1490	Non-Instruction Consultant Salaries	0	0	303	0	NA	-303	-100.00%	
3110	STRS Certificated Instructional	0	0	9,871	0	NA	-9,871	-100.00%	
3111	STRS Certificated Non instructional	0	0	1,203	0	NA	-1,203	-100.00%	
3310	FICA-Certificated	0	0	1,386	0	NA	-1,386	-100.00%	

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3330	Medicare-Certificated	0	0	2,059	0	NA	-2,059	-100.00%
3331	MEDICARE Certificated Non instructi	0	0	211	0	NA	-211	-100.00%
3410	H&W - Certificated Instructional	0	0	21,455	0	NA	-21,455	-100.00%
3411	H&W - Certificated Noninstructional	0	0	3,349	0	NA	-3,349	-100.00%
3510	SUI - Certificated	0	0	427	0	NA	-427	-100.00%
3511	SUI - Certificated Non instruction	0	0	44	0	NA	-44	-100.00%
3610	Workers' Comp - Certificated	0	0	774	0	NA	-774	-100.00%
3611	Workers' Comp - Certificated Non in	0	0	79	0	NA	-79	-100.00%
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	207,217	0	NA	-207,217	-100.00%
PROGRAM: 6190 Other Instructional Support								
2120	Secretarial/Clerical Salaries	0	0	46,584	0	NA	-46,584	-100.00%
2399	Overtime and Extra Pay	0	0	0	0	NA	0	NA
3220	PERS Classified Noninstructional	0	0	4,512	0	NA	-4,512	-100.00%
3320	FICA-Classified	0	0	2,888	0	NA	-2,888	-100.00%
3340	Medicare-Classified	0	0	676	0	NA	-676	-100.00%
3420	Health Insurance - Classified	0	0	12,456	0	NA	-12,456	-100.00%
3520	SUI - Classified	0	0	140	0	NA	-140	-100.00%
3620	Workers' Comp - Classified	0	0	254	0	NA	-254	-100.00%
TOTAL PROGRAM 6190		0	0	67,509	0	NA	-67,509	-100.00%
Total FUND 11001		0	0	274,727	0	NA	-274,727	-100.00%
FUND: 11002 Summer School								
PROGRAM: 1200 Health								
1320	FT Summer Teaching	0	0	14,367	0	NA	-14,367	-100.00%
1330	Adjunct Faculty Salaries	0	0	3,383	0	NA	-3,383	-100.00%
3110	STRS Certificated Instructional	0	0	1,287	0	NA	-1,287	-100.00%
3310	FICA-Certificated	0	0	133	0	NA	-133	-100.00%
3330	Medicare-Certificated	0	0	257	0	NA	-257	-100.00%
3510	SUI - Certificated	0	0	53	0	NA	-53	-100.00%
3610	Workers' Comp - Certificated	0	0	97	0	NA	-97	-100.00%
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	19,699	0	NA	-19,699	-100.00%
Total FUND 11002		0	0	19,699	0	NA	-19,699	-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%

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Total FUND 115018		0	0	2,219	0	NA	-2,219	-100.00%
FUND: 17315 EMT Community Classes								
PROGRAM: 6820 Community Service Classes								
1330	Adjunct Faculty Salaries	0	0	0	0	NA	0	NA
1490	Non-Instruction Consultant Salaries	0	0	0	0	NA	0	NA
3110	STRS Certificated Instructional	0	0	0	0	NA	0	NA
3111	STRS Certificated Non instructional	0	0	0	0	NA	0	NA
3311	FICA Certificated Non instructional	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	0	0	0	0	NA	0	NA
3331	MEDICARE Certificated Non instructi	0	0	0	0	NA	0	NA
3410	H&W - Certificated Instructional	0	0	0	0	NA	0	NA
3510	SUI - Certificated	0	0	0	0	NA	0	NA
3511	SUI - Certificated Non instruction	0	0	0	0	NA	0	NA
3610	Workers' Comp - Certificated	0	0	0	0	NA	0	NA
3611	Workers' Comp - Certificated Non in	0	0	0	0	NA	0	NA
4320	Instructional Supplies and Material	0	0	2,411	0	NA	-2,411	-100.00%
TOTAL PROGRAM 6820		0	0	2,411	0	NA	-2,411	-100.00%
Total FUND 17315		0	0	2,411	0	NA	-2,411	-100.00%
FUND: 173158 EMT Community Classes Carry Over								
PROGRAM: 6820 Community Service Classes								
4320	Instructional Supplies and Material	0	0	3,822	0	NA	-3,822	-100.00%
5310	Memberships and Dues	0	0	0	0	NA	0	NA
TOTAL PROGRAM 6820		0	0	3,822	0	NA	-3,822	-100.00%
Total FUND 173158		0	0	3,822	0	NA	-3,822	-100.00%
Total ORGN: 374		0	0	302,878	0	NA	-302,878	-100.00%
ORGN: 376 Fire Science								
FUND: 11001 Unrestricted - General								
PROGRAM: 2100 Public Affairs and Services								
1270	Chair/Coordinator Salaries	0	0	6,270	0	NA	-6,270	-100.00%
1330	Adjunct Faculty Salaries	0	0	61,522	0	NA	-61,522	-100.00%
3110	STRS Certificated Instructional	0	0	451	0	NA	-451	-100.00%
3310	FICA-Certificated	0	0	3,619	0	NA	-3,619	-100.00%
3311	FICA Certificated Non instructional	0	0	355	0	NA	-355	-100.00%
3330	Medicare-Certificated	0	0	926	0	NA	-926	-100.00%
3331	MEDICARE Certificated Non instructi	0	0	83	0	NA	-83	-100.00%
3510	SUI - Certificated	0	0	196	0	NA	-196	-100.00%
3511	SUI - Certificated Non instruction	0	0	17	0	NA	-17	-100.00%
3610	Workers' Comp - Certificated	0	0	355	0	NA	-355	-100.00%
3611	Workers' Comp - Certificated Non in	0	0	31	0	NA	-31	-100.00%
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

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TOTAL PROGRAM 2100		0	0	93,571	0	NA	-93,571	-100.00%
Total FUND 11001		0	0	93,571	0	NA	-93,571	-100.00%
FUND: 11002 Summer School								
PROGRAM: 2100 Public Affairs and Services								
3110	STRS Certificated Instructional	0	0	0	0	NA	0	NA
3111	STRS Certificated Non instructional	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	0	0	0	0	NA	0	NA
3331	MEDICARE Certificated Non instructi	0	0	0	0	NA	0	NA
3510	SUI - Certificated	0	0	0	0	NA	0	NA
3511	SUI - Certificated Non instruction	0	0	0	0	NA	0	NA
3610	Workers' Comp - Certificated	0	0	0	0	NA	0	NA
3611	Workers' Comp - Certificated Non in	0	0	0	0	NA	0	NA
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%
FUND: 12101 VATEA								
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	0	0	1,872	0	NA	-1,872	-100.00%
TOTAL PROGRAM 6010		0	0	1,872	0	NA	-1,872	-100.00%
PROGRAM: 6190 Other Instructional Support								
4320	Instructional Supplies and Material	0	0	3,668	0	NA	-3,668	-100.00%
6490	Equipment - New Eqp under 5000	0	0	3,007	0	NA	-3,007	-100.00%
6590	Capital Equipment DEP Asset	0	0	25,000	0	NA	-25,000	-100.00%
TOTAL PROGRAM 6190		0	0	31,675	0	NA	-31,675	-100.00%
PROGRAM: 6750 Staff Development								
1390	Instructional Consultant Salaries	0	0	4,950	0	NA	-4,950	-100.00%
3110	STRS Certificated Instructional	0	0	408	0	NA	-408	-100.00%
3330	Medicare-Certificated	0	0	72	0	NA	-72	-100.00%
3510	SUI - Certificated	0	0	15	0	NA	-15	-100.00%
3610	Workers' Comp - Certificated	0	0	27	0	NA	-27	-100.00%
5220	Travel - Staff Conferences	0	0	308	0	NA	-308	-100.00%
TOTAL PROGRAM 6750		0	0	5,780	0	NA	-5,780	-100.00%
Total FUND 12101		0	0	39,327	0	NA	-39,327	-100.00%
Total ORGN: 376		0	0	133,098	0	NA	-133,098	-100.00%
ORGN: 377 Health Technologies								
FUND: 11001 Unrestricted - General								
PROGRAM: 1200 Health								
1330	Adjunct Faculty Salaries	0	0	64,886	0	NA	-64,886	-100.00%
3110	STRS Certificated Instructional	0	0	5,350	0	NA	-5,350	-100.00%
3330	Medicare-Certificated	0	0	941	0	NA	-941	-100.00%
3410	H&W - Certificated Instructional	0	0	0	0	NA	0	NA
3510	SUI - Certificated	0	0	195	0	NA	-195	-100.00%

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3610	Workers' Comp - Certificated	0	0	354	0	NA	-354	-100.00%
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	72,495	0	NA	-72,495	-100.00%
Total FUND 11001		0	0	72,495	0	NA	-72,495	-100.00%
FUND: 11002 Summer School								
PROGRAM: 1200 Health								
3110	STRS Certificated Instructional	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	0	0	0	0	NA	0	NA
3510	SUI - Certificated	0	0	0	0	NA	0	NA
3610	Workers' Comp - Certificated	0	0	0	0	NA	0	NA
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	72,495	0	NA	-72,495	-100.00%
ORGN: 378 Medical Assistant								
FUND: 11001 Unrestricted - General								
PROGRAM: 1200 Health								
1330	Adjunct Faculty Salaries	0	0	31,097	0	NA	-31,097	-100.00%
3110	STRS Certificated Instructional	0	0	1,436	0	NA	-1,436	-100.00%
3310	FICA-Certificated	0	0	849	0	NA	-849	-100.00%
3330	Medicare-Certificated	0	0	451	0	NA	-451	-100.00%
3510	SUI - Certificated	0	0	93	0	NA	-93	-100.00%
3610	Workers' Comp - Certificated	0	0	169	0	NA	-169	-100.00%
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	34,095	0	NA	-34,095	-100.00%
Total FUND 11001		0	0	34,095	0	NA	-34,095	-100.00%
FUND: 11002 Summer School								
PROGRAM: 1200 Health								
3110	STRS Certificated Instructional	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	0	0	0	0	NA	0	NA
3510	SUI - Certificated	0	0	0	0	NA	0	NA
3610	Workers' Comp - Certificated	0	0	0	0	NA	0	NA
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	34,095	0	NA	-34,095	-100.00%

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ORGN: 381 Nursing Learning Center									
FUND: 11001 Unrestricted - General									
PROGRAM: 1200 Health									
1330	Adjunct Faculty Salaries	0	0	69,637	0	NA	-69,637	-100.00%	
3110	STRS Certificated Instructional	0	0	2,831	0	NA	-2,831	-100.00%	
3221	PERS Classified Instructional	0	0	0	0	NA	0	NA	
3310	FICA-Certificated	0	0	2,190	0	NA	-2,190	-100.00%	
3330	Medicare-Certificated	0	0	1,010	0	NA	-1,010	-100.00%	
3341	Medicare-Classified Instructional	0	0	0	0	NA	0	NA	
3510	SUI - Certificated	0	0	209	0	NA	-209	-100.00%	
3521	SUI - Classified Instructional	0	0	0	0	NA	0	NA	
3610	Workers' Comp - Certificated	0	0	380	0	NA	-380	-100.00%	
3621	Workers' Comp - Classified Instruct	0	0	0	0	NA	0	NA	
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	77,380	0	NA	-77,380	-100.00%	
Total FUND 11001		0	0	77,380	0	NA	-77,380	-100.00%	
FUND: 11002 Summer School									
PROGRAM: 1200 Health									
1330	Adjunct Faculty Salaries	0	0	3,845	0	NA	-3,845	-100.00%	
3110	STRS Certificated Instructional	0	0	0	0	NA	0	NA	
3310	FICA-Certificated	0	0	238	0	NA	-238	-100.00%	
3330	Medicare-Certificated	0	0	56	0	NA	-56	-100.00%	
3510	SUI - Certificated	0	0	12	0	NA	-12	-100.00%	
3610	Workers' Comp - Certificated	0	0	21	0	NA	-21	-100.00%	
TOTAL PROGRAM 1200		0	0	4,172	0	NA	-4,172	-100.00%	
Total FUND 11002		0	0	4,172	0	NA	-4,172	-100.00%	
Total ORGN: 381		0	0	81,551	0	NA	-81,551	-100.00%	
ORGN: 386 Nursing Career Tech Ed Eqp									
FUND: 15916 Nursing Career Tech Ed Eqp									
PROGRAM: 1200 Health									
4320	Instructional Supplies and Material	0	0	1,682	0	NA	-1,682	-100.00%	
5220	Travel - Staff Conferences	0	0	3,018	0	NA	-3,018	-100.00%	
5860	Postage	0	0	391	0	NA	-391	-100.00%	
6502	Capital Software	0	0	9,084	0	NA	-9,084	-100.00%	
TOTAL PROGRAM 1200		0	0	14,174	0	NA	-14,174	-100.00%	
Total FUND 15916		0	0	14,174	0	NA	-14,174	-100.00%	
Total ORGN: 386		0	0	14,174	0	NA	-14,174	-100.00%	
ORGN: 391 Workforce Development Center									
FUND: 12101 VATEA									
PROGRAM: 6010 Academic Administration									
2301	Student Salaries	3,000	3,286	0	-286	-8.70%	3,000	NA	

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3620	Workers' Comp - Classified	50	19	0	31	163.16%	50	NA
4210	Books	0	54	0	-54	-100.00%	0	NA
4455	Copying/Printing	300	500	13	-200	-40.00%	287	2207.69%
4460	Office Supplies	3,000	2,896	3,076	104	3.59%	-76	-2.46%
4480	Hospitality	0	0	152	0	NA	-152	-100.00%
5220	Travel - Staff Conferences	3,000	1,335	3,489	1,665	124.72%	-489	-14.03%
5860	Postage	100	100	76	0	0.00%	24	32.08%
TOTAL PROGRAM 6010		9,450	8,190	6,806	1,260	15.38%	2,644	38.85%
PROGRAM: 6020		Course and Curriculum Development						
1390	Instructional Consultant Salaries	4,000	330	0	3,670	1112.12%	4,000	NA
3110	STRS Certificated Instructional	50	27	0	23	83.62%	50	NA
3330	Medicare-Certificated	0	5	0	-5	-100.00%	0	NA
3510	SUI - Certificated	0	2	0	-2	-100.00%	0	NA
3610	Workers' Comp - Certificated	0	2	0	-2	-100.00%	0	NA
TOTAL PROGRAM 6020		4,050	366	0	3,684	1005.47%	4,050	NA
PROGRAM: 6190		Other Instructional Support						
4460	Office Supplies	1,500	1,500	1,199	0	0.00%	301	25.05%
4480	Hospitality	600	400	0	200	50.00%	600	NA
5890	Other Expense	7,090	369	0	6,721	1819.12%	7,090	NA
TOTAL PROGRAM 6190		9,190	2,269	1,199	6,921	304.95%	7,991	666.16%
PROGRAM: 6390		Other Student Counseling/Guidance						
1410	Part-Time Course/Library Salaries	9,000	8,870	8,870	130	1.47%	130	1.47%
2211	Tutorial Salaries	58,000	53,098	55,434	4,902	9.23%	2,566	4.63%
2301	Student Salaries	0	0	1,500	0	NA	-1,500	-100.00%
3111	STRS Certificated Non instructional	0	732	732	-732	-100.00%	-732	-100.00%
3221	PERS Classified Instructional	0	5,688	5,370	-5,688	-100.00%	-5,370	-100.00%
3321	FICA Classified Instructional	0	3,297	3,442	-3,297	-100.00%	-3,442	-100.00%
3331	MEDICARE Certificated Non instructi	0	129	129	-129	-100.00%	-129	-100.00%
3341	Medicare-Classified Instructional	0	772	805	-772	-100.00%	-805	-100.00%
3421	Health Insurance - Classified Instr	25,000	12,457	12,456	12,543	100.69%	12,544	100.71%
3511	SUI - Certificated Non instruction	0	64	27	-64	-100.00%	-27	-100.00%
3521	SUI - Classified Instructional	0	383	166	-383	-100.00%	-166	-100.00%
3611	Workers' Comp - Certificated Non in	0	67	48	-67	-100.00%	-48	-100.00%
3620	Workers' Comp - Classified	0	0	8	0	NA	-8	-100.00%
3621	Workers' Comp - Classified Instruct	0	315	302	-315	-100.00%	-302	-100.00%
5210	Travel - Mileage	2,000	1,000	417	1,000	100.00%	1,584	380.19%
5310	Memberships and Dues	900	300	430	600	200.00%	470	109.30%
6490	Equipment - New Eqp under 5000	3,839	0	2,704	3,839	NA	1,135	41.96%
6502	Capital Software	865	2,134	865	-1,269	-59.46%	0	0.05%
TOTAL PROGRAM 6390		99,604	89,306	93,704	10,298	11.53%	5,900	6.30%
PROGRAM: 6490		Miscellaneous Student Services						
2103	Accounting Salaries	23,000	20,480	31,002	2,520	12.30%	-8,002	-25.81%
3220	PERS Classified Noninstructional	0	2,195	3,002	-2,195	-100.00%	-3,002	-100.00%
3320	FICA-Classified	0	1,272	1,926	-1,272	-100.00%	-1,926	-100.00%
3340	Medicare-Classified	0	298	450	-298	-100.00%	-450	-100.00%
3420	Health Insurance - Classified	12,000	6,229	9,280	5,771	92.65%	2,720	29.31%
3520	SUI - Classified	0	148	93	-148	-100.00%	-93	-100.00%
3620	Workers' Comp - Classified	0	122	169	-122	-100.00%	-169	-100.00%

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TOTAL PROGRAM 6490		35,000	30,744	45,923	4,256	13.84%	-10,923	-23.78%
PROGRAM: 6710 Community Relations								
4401	Non-Instructional Supply / Material	0	637	0	-637	-100.00%	0	NA
4455	Copying/Printing	500	500	302	0	0.00%	198	65.67%
4480	Hospitality	2,000	2,000	1,945	0	0.00%	55	2.84%
5630	Facility/Equipment Rental Expense	0	0	125	0	NA	-125	-100.00%
5740	Advertising Expense	8,000	10,180	7,114	-2,180	-21.41%	886	12.45%
5860	Postage	0	0	55	0	NA	-55	-100.00%
5890	Other Expense	0	25	0	-25	-100.00%	0	NA
TOTAL PROGRAM 6710		10,500	13,342	9,541	-2,842	-21.30%	959	10.06%
PROGRAM: 6750 Staff Development								
1390	Instructional Consultant Salaries	5,000	0	0	5,000	NA	5,000	NA
2399	Overtime and Extra Pay	3,000	3,000	209	0	0.00%	2,791	1333.69%
3320	FICA-Classified	0	287	13	-287	-100.00%	-13	-100.00%
3340	Medicare-Classified	965	87	3	878	1009.20%	962	1748.18%
3520	SUI - Classified	0	18	1	-18	-100.00%	-1	-100.00%
3620	Workers' Comp - Classified	0	33	1	-33	-100.00%	-1	-100.00%
4320	Instructional Supplies and Material	3,000	0	0	3,000	NA	3,000	NA
5110	Consulting Services	3,000	0	0	3,000	NA	3,000	NA
5220	Travel - Staff Conferences	7,000	10,110	7,154	-3,110	-30.76%	-154	-2.15%
TOTAL PROGRAM 6750		21,965	13,535	7,381	8,430	62.28%	14,584	197.57%
Total FUND 12101		189,759	157,753	164,554	32,006	20.29%	25,205	15.32%
Total ORGN: 391		189,759	157,753	164,554	32,006	20.29%	25,205	15.32%
ORGN: 394 WIA Solar and Wind Tech Prg (SET)								
FUND: 12108 WIA Solar and Wind Tech Prg (SET)								
PROGRAM: 0900 Engineering and Industrial Tech								
1270	Chair/Coordinator Salaries	0	45,652	12,416	-45,652	-100.00%	-12,416	-100.00%
1330	Adjunct Faculty Salaries	0	1,320	15,290	-1,320	-100.00%	-15,290	-100.00%
3110	STRS Certificated Instructional	0	2,894	855	-2,894	-100.00%	-855	-100.00%
3111	STRS Certificated Non instructional	0	473	1,024	-473	-100.00%	-1,024	-100.00%
3220	PERS Classified Noninstructional	0	0	0	0	NA	0	NA
3310	FICA-Certificated	0	0	305	0	NA	-305	-100.00%
3311	FICA Certificated Non instructional	0	105	0	-105	-100.00%	0	NA
3330	Medicare-Certificated	0	19	222	-19	-100.00%	-222	-100.00%
3331	MEDICARE Certificated Non instructi	0	113	180	-113	-100.00%	-180	-100.00%
3510	SUI - Certificated	0	10	46	-10	-100.00%	-46	-100.00%
3511	SUI - Certificated Non instruction	0	56	37	-56	-100.00%	-37	-100.00%
3610	Workers' Comp - Certificated	0	8	83	-8	-100.00%	-83	-100.00%
3611	Workers' Comp - Certificated Non in	0	46	68	-46	-100.00%	-68	-100.00%
4210	Books	0	0	11,454	0	NA	-11,454	-100.00%
4320	Instructional Supplies and Material	0	20,190	37,313	-20,190	-100.00%	-37,313	-100.00%
4455	Copying/Printing	0	469	0	-469	-100.00%	0	NA
4460	Office Supplies	0	7,295	2,414	-7,295	-100.00%	-2,414	-100.00%
4480	Hospitality	0	0	400	0	NA	-400	-100.00%
5110	Consulting Services	0	20,893	5,498	-20,893	-100.00%	-5,498	-100.00%
5210	Travel - Mileage	0	303	86	-303	-100.00%	-86	-100.00%
5220	Travel - Staff Conferences	0	2,267	0	-2,267	-100.00%	0	NA
5540	Telephone and Data Lines	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/Actual	
5630	Facility/Equipment Rental Expense	0	12,800	0	-12,800	-100.00%	0	NA
5740	Advertising Expense	0	0	0	0	NA	0	NA
5890	Other Expense	0	27	650	-27	-100.00%	-650	-100.00%
6490	Equipment - New Eqp under 5000	0	11,413	21,254	-11,413	-100.00%	-21,254	-100.00%
TOTAL PROGRAM 0900		0	126,352	109,596	-126,352	-100.00%	-109,596	-100.00%
PROGRAM: 6190		Other Instructional Support						
2103	Accounting Salaries	0	657	0	-657	-100.00%	0	NA
2120	Secretarial/Clerical Salaries	0	8,703	860	-8,703	-100.00%	-860	-100.00%
2420	Nonstudent Tutorial Salaries	0	0	2,949	0	NA	-2,949	-100.00%
3220	PERS Classified Noninstructional	0	1,002	0	-1,002	-100.00%	0	NA
3221	PERS Classified Instructional	0	0	286	0	NA	-286	-100.00%
3320	FICA-Classified	0	580	53	-580	-100.00%	-53	-100.00%
3321	FICA Classified Instructional	0	0	183	0	NA	-183	-100.00%
3340	Medicare-Classified	0	136	12	-136	-100.00%	-12	-100.00%
3341	Medicare-Classified Instructional	0	0	43	0	NA	-43	-100.00%
3420	Health Insurance - Classified	0	317	0	-317	-100.00%	0	NA
3520	SUI - Classified	0	67	5	-67	-100.00%	-5	-100.00%
3521	SUI - Classified Instructional	0	0	9	0	NA	-9	-100.00%
3620	Workers' Comp - Classified	0	55	5	-55	-100.00%	-5	-100.00%
3621	Workers' Comp - Classified Instruct	0	0	16	0	NA	-16	-100.00%
TOTAL PROGRAM 6190		0	11,518	4,422	-11,518	-100.00%	-4,422	-100.00%
Total FUND 12108		0	137,870	114,018	-137,870	-100.00%	-114,018	-100.00%
FUND: 12113		WIA (SET) Student Internship						
PROGRAM: 0900		Engineering and Industrial Tech						
5211	Travel - Student Expenses, Stipends	0	28,188	0	-28,188	-100.00%	0	NA
TOTAL PROGRAM 0900		0	28,188	0	-28,188	-100.00%	0	NA
Total FUND 12113		0	28,188	0	-28,188	-100.00%	0	NA
FUND: 12114		WIA (SET) Solar & Wind Tech ext						
PROGRAM: 0900		Engineering and Industrial Tech						
1330	Adjunct Faculty Salaries	0	27,653	0	-27,653	-100.00%	0	NA
3110	STRS Certificated Instructional	0	2,282	0	-2,282	-100.00%	0	NA
3310	FICA-Certificated	0	1,715	0	-1,715	-100.00%	0	NA
3330	Medicare-Certificated	0	400	0	-400	-100.00%	0	NA
3510	SUI - Certificated	0	72	0	-72	-100.00%	0	NA
3610	Workers' Comp - Certificated	0	177	0	-177	-100.00%	0	NA
4210	Books	0	8,500	0	-8,500	-100.00%	0	NA
4320	Instructional Supplies and Material	0	23,477	0	-23,477	-100.00%	0	NA
4455	Copying/Printing	0	500	0	-500	-100.00%	0	NA
4460	Office Supplies	0	2,000	0	-2,000	-100.00%	0	NA
5110	Consulting Services	0	24,227	0	-24,227	-100.00%	0	NA
5210	Travel - Mileage	0	2,425	0	-2,425	-100.00%	0	NA
5220	Travel - Staff Conferences	0	3,098	0	-3,098	-100.00%	0	NA
5540	Telephone and Data Lines	0	750	0	-750	-100.00%	0	NA
5630	Facility/Equipment Rental Expense	0	4,050	0	-4,050	-100.00%	0	NA
5740	Advertising Expense	0	1,800	0	-1,800	-100.00%	0	NA
5860	Postage	0	150	0	-150	-100.00%	0	NA
5890	Other Expense	0	2,000	0	-2,000	-100.00%	0	NA
6490	Equipment - New Eqp under 5000	0	42,602	0	-42,602	-100.00%	0	NA

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					Budget/Budget		Budget/Actual	
6590	Capital Equipment DEP Asset	0	17,000	0	-17,000	-100.00%	0	NA
TOTAL PROGRAM 0900		0	164,878	0	-164,878	-100.00%	0	NA
PROGRAM: 6190		Other Instructional Support						
1270	Chair/Coordinator Salaries	0	24,000	0	-24,000	-100.00%	0	NA
2103	Accounting Salaries	0	10,605	0	-10,605	-100.00%	0	NA
2120	Secretarial/Clerical Salaries	0	14,064	0	-14,064	-100.00%	0	NA
2420	Nonstudent Tutorial Salaries	0	14,064	0	-14,064	-100.00%	0	NA
3111	STRS Certificated Non instructional	0	1,980	0	-1,980	-100.00%	0	NA
3220	PERS Classified Noninstructional	0	3,652	0	-3,652	-100.00%	0	NA
3320	FICA-Classified	0	2,402	0	-2,402	-100.00%	0	NA
3331	MEDICARE Certificated Non instructi	0	348	0	-348	-100.00%	0	NA
3340	Medicare-Classified	0	562	0	-562	-100.00%	0	NA
3420	Health Insurance - Classified	0	14,631	0	-14,631	-100.00%	0	NA
3511	SUI - Certificated Non instruction	0	83	0	-83	-100.00%	0	NA
3520	SUI - Classified	0	117	0	-117	-100.00%	0	NA
3611	Workers' Comp - Certificated Non in	0	154	0	-154	-100.00%	0	NA
3620	Workers' Comp - Classified	0	348	0	-348	-100.00%	0	NA
TOTAL PROGRAM 6190		0	87,010	0	-87,010	-100.00%	0	NA
Total FUND 12114		0	251,888	0	-251,888	-100.00%	0	NA
Total ORGN: 394		0	417,946	114,018	-417,946	-100.00%	-114,018	-100.00%
ORGN: 395 WIA Pipe Fitter Prg (PIPE)								
FUND: 12109		WIA Pipe Fitter Prg (PIPE)						
PROGRAM: 0900		Engineering and Industrial Tech						
1270	Chair/Coordinator Salaries	0	65,609	371	-65,609	-100.00%	-371	-100.00%
1330	Adjunct Faculty Salaries	0	0	0	0	NA	0	NA
3110	STRS Certificated Instructional	0	0	0	0	NA	0	NA
3111	STRS Certificated Non instructional	0	8,869	31	-8,869	-100.00%	-31	-100.00%
3310	FICA-Certificated	0	0	0	0	NA	0	NA
3311	FICA Certificated Non instructional	0	108	0	-108	-100.00%	0	NA
3330	Medicare-Certificated	0	0	0	0	NA	0	NA
3331	MEDICARE Certificated Non instructi	0	109	5	-109	-100.00%	-5	-100.00%
3510	SUI - Certificated	0	0	0	0	NA	0	NA
3511	SUI - Certificated Non instruction	0	68	1	-68	-100.00%	-1	-100.00%
3610	Workers' Comp - Certificated	0	0	0	0	NA	0	NA
3611	Workers' Comp - Certificated Non in	0	56	2	-56	-100.00%	-2	-100.00%
4320	Instructional Supplies and Material	0	66,949	151	-66,949	-100.00%	-151	-100.00%
4455	Copying/Printing	0	81	0	-81	-100.00%	0	NA
4460	Office Supplies	0	338	1,153	-338	-100.00%	-1,153	-100.00%
4480	Hospitality	0	0	98	0	NA	-98	-100.00%
5110	Consulting Services	0	17,395	5,498	-17,395	-100.00%	-5,498	-100.00%
5210	Travel - Mileage	0	929	142	-929	-100.00%	-142	-100.00%
5220	Travel - Staff Conferences	0	0	0	0	NA	0	NA
5540	Telephone and Data Lines	0	0	0	0	NA	0	NA
5630	Facility/Equipment Rental Expense	0	12,800	0	-12,800	-100.00%	0	NA
5890	Other Expense	0	56,301	170	-56,301	-100.00%	-170	-100.00%
6490	Equipment - New Eqp under 5000	0	0	0	0	NA	0	NA
TOTAL PROGRAM 0900		0	229,614	7,622	-229,614	-100.00%	-7,622	-100.00%
PROGRAM: 6190		Other Instructional Support						

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2103	Accounting Salaries	0	0	0	0	NA	0	NA
2120	Secretarial/Clerical Salaries	0	6,120	860	-6,120	-100.00%	-860	-100.00%
2420	Nonstudent Tutorial Salaries	0	0	0	0	NA	0	NA
3220	PERS Classified Noninstructional	0	655	0	-655	-100.00%	0	NA
3320	FICA-Classified	0	379	53	-379	-100.00%	-53	-100.00%
3340	Medicare-Classified	0	89	12	-89	-100.00%	-12	-100.00%
3420	Health Insurance - Classified	0	0	0	0	NA	0	NA
3520	SUI - Classified	0	44	5	-44	-100.00%	-5	-100.00%
3620	Workers' Comp - Classified	0	36	5	-36	-100.00%	-5	-100.00%
TOTAL PROGRAM 6190		0	7,324	936	-7,324	-100.00%	-936	-100.00%
Total FUND 12109		0	236,938	8,558	-236,938	-100.00%	-8,558	-100.00%
Total ORGN: 395		0	236,938	8,558	-236,938	-100.00%	-8,558	-100.00%
ORGN: 396 WIA Renewable Energy Instr (TIIP)								
FUND: 12110 WIA Renewable Energy Instr (TIIP)								
PROGRAM: 0900 Engineering and Industrial Tech								
1270	Chair/Coordinator Salaries	0	46,729	10,271	-46,729	-100.00%	-10,271	-100.00%
1330	Adjunct Faculty Salaries	0	18,810	0	-18,810	-100.00%	0	NA
1390	Instructional Consultant Salaries	0	11,215	5,575	-11,215	-100.00%	-5,575	-100.00%
3110	STRS Certificated Instructional	0	2,904	0	-2,904	-100.00%	0	NA
3111	STRS Certificated Non instructional	0	4,103	847	-4,103	-100.00%	-847	-100.00%
3310	FICA-Certificated	0	5,556	346	-5,556	-100.00%	-346	-100.00%
3311	FICA Certificated Non instructional	0	700	0	-700	-100.00%	0	NA
3330	Medicare-Certificated	0	429	81	-429	-100.00%	-81	-100.00%
3331	MEDICARE Certificated Non instructi	0	721	149	-721	-100.00%	-149	-100.00%
3510	SUI - Certificated	0	139	20	-139	-100.00%	-20	-100.00%
3511	SUI - Certificated Non instruction	0	214	56	-214	-100.00%	-56	-100.00%
3610	Workers' Comp - Certificated	0	161	31	-161	-100.00%	-31	-100.00%
3611	Workers' Comp - Certificated Non in	0	269	59	-269	-100.00%	-59	-100.00%
4210	Books	0	14,164	4,237	-14,164	-100.00%	-4,237	-100.00%
4320	Instructional Supplies and Material	0	20,886	9,207	-20,886	-100.00%	-9,207	-100.00%
4455	Copying/Printing	0	100	0	-100	-100.00%	0	NA
4460	Office Supplies	0	1,340	1,560	-1,340	-100.00%	-1,560	-100.00%
5110	Consulting Services	0	21,300	5,427	-21,300	-100.00%	-5,427	-100.00%
5210	Travel - Mileage	0	1,709	231	-1,709	-100.00%	-231	-100.00%
5220	Travel - Staff Conferences	0	0	0	0	NA	0	NA
5540	Telephone and Data Lines	0	0	0	0	NA	0	NA
5630	Facility/Equipment Rental Expense	0	11,000	0	-11,000	-100.00%	0	NA
5632	Vehicle Rental Expense	0	0	0	0	NA	0	NA
5890	Other Expense	0	3,880	650	-3,880	-100.00%	-650	-100.00%
6490	Equipment - New Eqp under 5000	0	20,421	0	-20,421	-100.00%	0	NA
6502	Capital Software	0	7,009	0	-7,009	-100.00%	0	NA
TOTAL PROGRAM 0900		0	193,759	38,746	-193,759	-100.00%	-38,746	-100.00%
PROGRAM: 6190 Other Instructional Support								
2103	Accounting Salaries	0	3,843	0	-3,843	-100.00%	0	NA
2120	Secretarial/Clerical Salaries	0	6,905	1,721	-6,905	-100.00%	-1,721	-100.00%
2420	Nonstudent Tutorial Salaries	0	13,174	890	-13,174	-100.00%	-890	-100.00%
3220	PERS Classified Noninstructional	0	2,323	0	-2,323	-100.00%	0	NA
3221	PERS Classified Instructional	0	0	0	0	NA	0	NA
3320	FICA-Classified	0	1,377	107	-1,377	-100.00%	-107	-100.00%

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					Budget/Budget		Budget/Actual	
3321	FICA Classified Instructional	0	1,000	55	-1,000	-100.00%	-55	-100.00%
3340	Medicare-Classified	0	1,322	25	-1,322	-100.00%	-25	-100.00%
3341	Medicare-Classified Instructional	0	500	13	-500	-100.00%	-13	-100.00%
3420	Health Insurance - Classified	0	10,868	0	-10,868	-100.00%	0	NA
3520	SUI - Classified	0	98	10	-98	-100.00%	-10	-100.00%
3521	SUI - Classified Instructional	0	500	3	-500	-100.00%	-3	-100.00%
3620	Workers' Comp - Classified	0	121	10	-121	-100.00%	-10	-100.00%
3621	Workers' Comp - Classified Instruct	0	500	5	-500	-100.00%	-5	-100.00%
TOTAL PROGRAM 6190		0	42,532	2,838	-42,532	-100.00%	-2,838	-100.00%
Total FUND 12110		0	236,291	41,584	-236,291	-100.00%	-41,584	-100.00%
Total ORGN: 396		0	236,291	41,584	-236,291	-100.00%	-41,584	-100.00%
ORGN: 397 B-Green Energy Comm/ARRA								
FUND: 12111 B-Green Energy Comm/ARRA								
PROGRAM: 0900 Engineering and Industrial Tech								
1110	Instruction Regular Salaries	0	21,079	7,900	-21,079	-100.00%	-7,900	-100.00%
1270	Chair/Coordinator Salaries	0	28,426	19,574	-28,426	-100.00%	-19,574	-100.00%
1330	Adjunct Faculty Salaries	0	2,738	3,740	-2,738	-100.00%	-3,740	-100.00%
1340	Overload Full-Time Faculty Salaries	0	17,773	2,228	-17,773	-100.00%	-2,228	-100.00%
2301	Student Salaries	0	0	160	0	NA	-160	-100.00%
3110	STRS Certificated Instructional	0	4,808	1,075	-4,808	-100.00%	-1,075	-100.00%
3111	STRS Certificated Non instructional	0	1,797	2,163	-1,797	-100.00%	-2,163	-100.00%
3310	FICA-Certificated	0	500	61	-500	-100.00%	-61	-100.00%
3311	FICA Certificated Non instructional	0	100	0	-100	-100.00%	0	NA
3330	Medicare-Certificated	0	833	201	-833	-100.00%	-201	-100.00%
3331	MEDICARE Certificated Non instructi	0	412	284	-412	-100.00%	-284	-100.00%
3410	H&W - Certificated Instructional	0	4,452	1,845	-4,452	-100.00%	-1,845	-100.00%
3411	H&W - Certificated Noninstructional	0	3,408	2,483	-3,408	-100.00%	-2,483	-100.00%
3510	SUI - Certificated	0	268	46	-268	-100.00%	-46	-100.00%
3511	SUI - Certificated Non instruction	0	185	59	-185	-100.00%	-59	-100.00%
3610	Workers' Comp - Certificated	0	318	71	-318	-100.00%	-71	-100.00%
3611	Workers' Comp - Certificated Non in	0	155	107	-155	-100.00%	-107	-100.00%
3620	Workers' Comp - Classified	0	0	1	0	NA	-1	-100.00%
4460	Office Supplies	0	162	13	-162	-100.00%	-13	-100.00%
5110	Consulting Services	0	20,583	5,427	-20,583	-100.00%	-5,427	-100.00%
5210	Travel - Mileage	0	160	0	-160	-100.00%	0	NA
5211	Travel - Student Expenses, Stipends	0	2,000	0	-2,000	-100.00%	0	NA
5220	Travel - Staff Conferences	0	11,131	3,709	-11,131	-100.00%	-3,709	-100.00%
5625	Indirect Cost Expense	0	6,876	0	-6,876	-100.00%	0	NA
7520	Student Financial Aid Expense	0	2,000	0	-2,000	-100.00%	0	NA
TOTAL PROGRAM 0900		0	130,164	51,146	-130,164	-100.00%	-51,146	-100.00%
PROGRAM: 6190 Other Instructional Support								
2103	Accounting Salaries	0	7,954	1,591	-7,954	-100.00%	-1,591	-100.00%
2120	Secretarial/Clerical Salaries	0	19,339	7,112	-19,339	-100.00%	-7,112	-100.00%
2301	Student Salaries	0	1,500	0	-1,500	-100.00%	0	NA
3220	PERS Classified Noninstructional	0	5,175	845	-5,175	-100.00%	-845	-100.00%
3320	FICA-Classified	0	3,304	540	-3,304	-100.00%	-540	-100.00%
3340	Medicare-Classified	0	773	126	-773	-100.00%	-126	-100.00%
3420	Health Insurance - Classified	0	12,513	311	-12,513	-100.00%	-311	-100.00%
3520	SUI - Classified	0	160	26	-160	-100.00%	-26	-100.00%

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3620	Workers' Comp - Classified	0	415	47	-415	-100.00%	-47	-100.00%
7523	Student Stipends	0	22,800	0	-22,800	-100.00%	0	NA
TOTAL PROGRAM 6190		0	73,933	10,598	-73,933	-100.00%	-10,598	-100.00%
Total FUND 12111		0	204,097	61,744	-204,097	-100.00%	-61,744	-100.00%
Total ORGN: 397		0	204,097	61,744	-204,097	-100.00%	-61,744	-100.00%
ORGN: 398 B-Green Energy Comm/WIA								
FUND: 12112 B-Green Energy Comm/WIA								
PROGRAM: 0900 Engineering and Industrial Tech								
4210	Books	0	0	12,481	0	NA	-12,481	-100.00%
4320	Instructional Supplies and Material	0	0	289	0	NA	-289	-100.00%
4455	Copying/Printing	0	0	53	0	NA	-53	-100.00%
4460	Office Supplies	0	0	3,003	0	NA	-3,003	-100.00%
4480	Hospitality	0	0	498	0	NA	-498	-100.00%
5740	Advertising Expense	0	0	0	0	NA	0	NA
5860	Postage	0	0	0	0	NA	0	NA
5890	Other Expense	0	0	18,798	0	NA	-18,798	-100.00%
6490	Equipment - New Eqp under 5000	0	0	12,318	0	NA	-12,318	-100.00%
TOTAL PROGRAM 0900		0	0	47,440	0	NA	-47,440	-100.00%
Total FUND 12112		0	0	47,440	0	NA	-47,440	-100.00%
FUND: 121128 B-Green Energy Comm/WIA c/o								
PROGRAM: 0900 Engineering and Industrial Tech								
4210	Books	0	7,498	0	-7,498	-100.00%	0	NA
4320	Instructional Supplies and Material	0	34,738	0	-34,738	-100.00%	0	NA
4455	Copying/Printing	0	177	0	-177	-100.00%	0	NA
4460	Office Supplies	0	1,592	0	-1,592	-100.00%	0	NA
4480	Hospitality	0	4,102	0	-4,102	-100.00%	0	NA
5625	Indirect Cost Expense	0	24,176	0	-24,176	-100.00%	0	NA
5740	Advertising Expense	0	1,000	0	-1,000	-100.00%	0	NA
5890	Other Expense	0	41,603	0	-41,603	-100.00%	0	NA
6490	Equipment - New Eqp under 5000	0	11,412	0	-11,412	-100.00%	0	NA
TOTAL PROGRAM 0900		0	126,297	0	-126,297	-100.00%	0	NA
Total FUND 121128		0	126,297	0	-126,297	-100.00%	0	NA
Total ORGN: 398		0	126,297	47,440	-126,297	-100.00%	-47,440	-100.00%
ORGN: 421 Calexico Center								
FUND: 11001 Unrestricted - General								
PROGRAM: 6190 Other Instructional Support								
2102	Admission/Student Records Salaries	0	0	113,538	0	NA	-113,538	-100.00%
2109	Night Differential	0	0	2,986	0	NA	-2,986	-100.00%
2113	Custodial Salaries	0	0	22,818	0	NA	-22,818	-100.00%
3220	PERS Classified Noninstructional	0	0	11,256	0	NA	-11,256	-100.00%
3320	FICA-Classified	0	0	8,766	0	NA	-8,766	-100.00%
3340	Medicare-Classified	0	0	2,050	0	NA	-2,050	-100.00%
3420	Health Insurance - Classified	0	0	31,140	0	NA	-31,140	-100.00%
3520	SUI - Classified	0	0	430	0	NA	-430	-100.00%

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3620	Workers' Comp - Classified	0	0	771	0	NA	-771	-100.00%
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	425,454	0	NA	-425,454	-100.00%
Total FUND 11001		0	0	425,454	0	NA	-425,454	-100.00%
Total ORGN: 421		0	0	425,454	0	NA	-425,454	-100.00%
ORGN: 441 El Centro Center								
FUND: 11001 Unrestricted - General								
PROGRAM: 0500 Business and Management								
1330	Adjunct Faculty Salaries	0	0	11,262	0	NA	-11,262	-100.00%
3110	STRS Certificated Instructional	0	0	327	0	NA	-327	-100.00%
3310	FICA-Certificated	0	0	453	0	NA	-453	-100.00%
3330	Medicare-Certificated	0	0	163	0	NA	-163	-100.00%
3510	SUI - Certificated	0	0	34	0	NA	-34	-100.00%
3610	Workers' Comp - Certificated	0	0	61	0	NA	-61	-100.00%
TOTAL PROGRAM 0500		0	0	12,299	0	NA	-12,299	-100.00%
PROGRAM: 1500 English								
1330	Adjunct Faculty Salaries	0	0	131,117	0	NA	-131,117	-100.00%
3110	STRS Certificated Instructional	0	0	7,228	0	NA	-7,228	-100.00%
3310	FICA-Certificated	0	0	2,697	0	NA	-2,697	-100.00%
3330	Medicare-Certificated	0	0	1,901	0	NA	-1,901	-100.00%
3510	SUI - Certificated	0	0	393	0	NA	-393	-100.00%
3610	Workers' Comp - Certificated	0	0	714	0	NA	-714	-100.00%
TOTAL PROGRAM 1500		0	0	144,051	0	NA	-144,051	-100.00%
PROGRAM: 1700 Mathematics								
1330	Adjunct Faculty Salaries	0	0	51,482	0	NA	-51,482	-100.00%
3110	STRS Certificated Instructional	0	0	4,247	0	NA	-4,247	-100.00%
3330	Medicare-Certificated	0	0	747	0	NA	-747	-100.00%
3510	SUI - Certificated	0	0	154	0	NA	-154	-100.00%
3610	Workers' Comp - Certificated	0	0	281	0	NA	-281	-100.00%
TOTAL PROGRAM 1700		0	0	56,910	0	NA	-56,910	-100.00%
PROGRAM: 2200 Social Sciences								
1330	Adjunct Faculty Salaries	0	0	-100	0	NA	100	-100.00%
TOTAL PROGRAM 2200		0	0	-100	0	NA	100	-100.00%
Total FUND 11001		0	0	213,161	0	NA	-213,161	-100.00%
FUND: 11002 Summer School								
PROGRAM: 0500 Business and Management								
1330	Adjunct Faculty Salaries	0	0	1,980	0	NA	-1,980	-100.00%
3110	STRS Certificated Instructional	0	0	163	0	NA	-163	-100.00%

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3330	Medicare-Certificated	0	0	29	0	NA	-29	-100.00%
3510	SUI - Certificated	0	0	6	0	NA	-6	-100.00%
3610	Workers' Comp - Certificated	0	0	11	0	NA	-11	-100.00%
TOTAL PROGRAM 0500		0	0	2,189	0	NA	-2,189	-100.00%
PROGRAM: 1500 English								
3110	STRS Certificated Instructional	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	0	0	0	0	NA	0	NA
3510	SUI - Certificated	0	0	0	0	NA	0	NA
3610	Workers' Comp - Certificated	0	0	0	0	NA	0	NA
TOTAL PROGRAM 1500		0	0	0	0	NA	0	NA
PROGRAM: 1700 Mathematics								
1330	Adjunct Faculty Salaries	0	0	7,317	0	NA	-7,317	-100.00%
3110	STRS Certificated Instructional	0	0	604	0	NA	-604	-100.00%
3330	Medicare-Certificated	0	0	106	0	NA	-106	-100.00%
3510	SUI - Certificated	0	0	22	0	NA	-22	-100.00%
3610	Workers' Comp - Certificated	0	0	40	0	NA	-40	-100.00%
TOTAL PROGRAM 1700		0	0	8,089	0	NA	-8,089	-100.00%
PROGRAM: 2200 Social Sciences								
1330	Adjunct Faculty Salaries	0	0	2,195	0	NA	-2,195	-100.00%
3110	STRS Certificated Instructional	0	0	181	0	NA	-181	-100.00%
3330	Medicare-Certificated	0	0	32	0	NA	-32	-100.00%
3510	SUI - Certificated	0	0	7	0	NA	-7	-100.00%
3610	Workers' Comp - Certificated	0	0	12	0	NA	-12	-100.00%
TOTAL PROGRAM 2200		0	0	2,427	0	NA	-2,427	-100.00%
Total FUND 11002		0	0	12,704	0	NA	-12,704	-100.00%
Total ORGN: 441		0	0	225,865	0	NA	-225,865	-100.00%
ORGN: 442 Driver Improvement Training								
FUND: 17314 Driver Improvement Program								
PROGRAM: 2100 Public Affairs and Services								
1330	Adjunct Faculty Salaries	0	0	342	0	NA	-342	-100.00%
3310	FICA-Certificated	0	0	21	0	NA	-21	-100.00%
3330	Medicare-Certificated	0	0	5	0	NA	-5	-100.00%
3510	SUI - Certificated	0	0	1	0	NA	-1	-100.00%
3610	Workers' Comp - Certificated	0	0	2	0	NA	-2	-100.00%
4320	Instructional Supplies and Material	0	0	0	0	NA	0	NA
4460	Office Supplies	0	0	444	0	NA	-444	-100.00%
5860	Postage	0	0	19	0	NA	-19	-100.00%
TOTAL PROGRAM 2100		0	0	834	0	NA	-834	-100.00%
PROGRAM: 6820 Community Service Classes								
2399	Overtime and Extra Pay	0	0	0	0	NA	0	NA
3220	PERS Classified Noninstructional	0	0	0	0	NA	0	NA
3320	FICA-Classified	0	0	0	0	NA	0	NA
3340	Medicare-Classified	0	0	0	0	NA	0	NA
3520	SUI - Classified	0	0	0	0	NA	0	NA
3620	Workers' Comp - Classified	0	0	0	0	NA	0	NA

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TOTAL PROGRAM 6820		0	0	0	0	NA	0	NA	
Total FUND 17314		0	0	834	0	NA	-834	-100.00%	
FUND: 173148 Driver Improvement Prog Carry Over									
PROGRAM: 2100 Public Affairs and Services									
1330	Adjunct Faculty Salaries	0	0	7,182	0	NA	-7,182	-100.00%	
3110	STRS Certificated Instructional	0	0	0	0	NA	0	NA	
3310	FICA-Certificated	0	0	445	0	NA	-445	-100.00%	
3330	Medicare-Certificated	0	0	104	0	NA	-104	-100.00%	
3510	SUI - Certificated	0	0	23	0	NA	-23	-100.00%	
3610	Workers' Comp - Certificated	0	0	39	0	NA	-39	-100.00%	
4460	Office Supplies	0	0	2,928	0	NA	-2,928	-100.00%	
5860	Postage	0	0	5	0	NA	-5	-100.00%	
TOTAL PROGRAM 2100		0	0	10,726	0	NA	-10,726	-100.00%	
PROGRAM: 6820 Community Service Classes									
2399	Overtime and Extra Pay	0	0	3,991	0	NA	-3,991	-100.00%	
3220	PERS Classified Noninstructional	0	0	88	0	NA	-88	-100.00%	
3320	FICA-Classified	0	0	247	0	NA	-247	-100.00%	
3340	Medicare-Classified	0	0	58	0	NA	-58	-100.00%	
3520	SUI - Classified	0	0	16	0	NA	-16	-100.00%	
3620	Workers' Comp - Classified	0	0	22	0	NA	-22	-100.00%	
TOTAL PROGRAM 6820		0	0	4,422	0	NA	-4,422	-100.00%	
Total FUND 173148		0	0	15,148	0	NA	-15,148	-100.00%	
Total ORGN: 442		0	0	15,982	0	NA	-15,982	-100.00%	
ORGN: 443 Extended Campus Administration									
FUND: 11001 Unrestricted - General									
PROGRAM: 6010 Academic Administration									
1212	Deans Salaries	0	0	132,672	0	NA	-132,672	-100.00%	
2102	Admission/Student Records Salaries	0	0	53,543	0	NA	-53,543	-100.00%	
2109	Night Differential	0	0	1,037	0	NA	-1,037	-100.00%	
2113	Custodial Salaries	0	0	13,982	0	NA	-13,982	-100.00%	
2120	Secretarial/Clerical Salaries	0	0	26,664	0	NA	-26,664	-100.00%	
2399	Overtime and Extra Pay	0	0	0	0	NA	0	NA	
3111	STRS Certificated Non instructional	0	0	10,945	0	NA	-10,945	-100.00%	
3220	PERS Classified Noninstructional	0	0	9,401	0	NA	-9,401	-100.00%	
3320	FICA-Classified	0	0	5,913	0	NA	-5,913	-100.00%	
3331	MEDICARE Certificated Non instruct	0	0	1,916	0	NA	-1,916	-100.00%	
3340	Medicare-Classified	0	0	1,383	0	NA	-1,383	-100.00%	
3411	H&W - Certificated Noninstructional	0	0	12,642	0	NA	-12,642	-100.00%	
3420	Health Insurance - Classified	0	0	16,397	0	NA	-16,397	-100.00%	
3511	SUI - Certificated Non instruction	0	0	396	0	NA	-396	-100.00%	
3520	SUI - Classified	0	0	286	0	NA	-286	-100.00%	
3611	Workers' Comp - Certificated Non in	0	0	720	0	NA	-720	-100.00%	
3620	Workers' Comp - Classified	0	0	519	0	NA	-519	-100.00%	
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%	

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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	
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	353,352	0	NA	-353,352	-100.00%
Total FUND 11001		0	0	353,352	0	NA	-353,352	-100.00%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 6010 Academic Administration								
4320	Instructional Supplies and Material	0	0	3,345	0	NA	-3,345	-100.00%
TOTAL PROGRAM 6010		0	0	3,345	0	NA	-3,345	-100.00%
Total FUND 11502		0	0	3,345	0	NA	-3,345	-100.00%
FUND: 12130 HUD - IV Bus & Empl Stimulus								
PROGRAM: 6010 Academic Administration								
1490	Non-Instruction Consultant Salaries	0	0	12,470	0	NA	-12,470	-100.00%
3311	FICA Certificated Non instructional	0	0	773	0	NA	-773	-100.00%
3331	MEDICARE Certificated Non instructi	0	0	181	0	NA	-181	-100.00%
3511	SUI - Certificated Non instruction	0	0	37	0	NA	-37	-100.00%
3611	Workers' Comp - Certificated Non in	0	0	68	0	NA	-68	-100.00%
4320	Instructional Supplies and Material	0	0	0	0	NA	0	NA
4460	Office Supplies	0	0	7,468	0	NA	-7,468	-100.00%
4480	Hospitality	0	0	285	0	NA	-285	-100.00%
5110	Consulting Services	0	0	82,867	0	NA	-82,867	-100.00%
5210	Travel - Mileage	0	0	801	0	NA	-801	-100.00%
5220	Travel - Staff Conferences	0	0	2,391	0	NA	-2,391	-100.00%
5625	Indirect Cost Expense	0	0	7,000	0	NA	-7,000	-100.00%
5740	Advertising Expense	0	0	2,925	0	NA	-2,925	-100.00%
5860	Postage	0	0	54	0	NA	-54	-100.00%
5890	Other Expense	0	0	20,000	0	NA	-20,000	-100.00%
6490	Equipment - New Eqp under 5000	0	0	723	0	NA	-723	-100.00%
6502	Capital Software	0	0	2,704	0	NA	-2,704	-100.00%
7523	Student Stipends	0	0	345	0	NA	-345	-100.00%
TOTAL PROGRAM 6010		0	0	141,091	0	NA	-141,091	-100.00%
Total FUND 12130		0	0	141,091	0	NA	-141,091	-100.00%
FUND: 12131 HUD - IV Bus & Empl Stimulus Yr 2								
PROGRAM: 6010 Academic Administration								
1490	Non-Instruction Consultant Salaries	0	0	0	0	NA	0	NA
3311	FICA Certificated Non instructional	0	0	0	0	NA	0	NA
3331	MEDICARE Certificated Non instructi	0	0	0	0	NA	0	NA
3511	SUI - Certificated Non instruction	0	0	0	0	NA	0	NA
3611	Workers' Comp - Certificated Non in	0	0	0	0	NA	0	NA
4320	Instructional Supplies and Material	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 --- Budget/Budget	Difference	--- 11-12/09-10 --- Budget/Actual	
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
5210	Travel - Mileage	0	0	0	0	NA	0	NA
5220	Travel - Staff Conferences	0	0	0	0	NA	0	NA
5625	Indirect Cost 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	NA
5890	Other Expense	0	0	0	0	NA	0	NA
7523	Student Stipends	0	0	0	0	NA	0	NA
TOTAL PROGRAM 6010		0	0	0	0	NA	0	NA
Total FUND 12131		0	0	0	0	NA	0	NA
FUND: 16704 Basic Skills 0809 - Instr & Tutor								
PROGRAM: 6010 Academic Administration								
2301	Student Salaries	0	0	2,025	0	NA	-2,025	-100.00%
3620	Workers' Comp - Classified	0	0	11	0	NA	-11	-100.00%
TOTAL PROGRAM 6010		0	0	2,036	0	NA	-2,036	-100.00%
Total FUND 16704		0	0	2,036	0	NA	-2,036	-100.00%
FUND: 16804 Basic Skills 0910 - Sup Instr & Tut								
PROGRAM: 6010 Academic Administration								
2301	Student Salaries	0	0	4,101	0	NA	-4,101	-100.00%
3620	Workers' Comp - Classified	0	0	22	0	NA	-22	-100.00%
TOTAL PROGRAM 6010		0	0	4,124	0	NA	-4,124	-100.00%
Total FUND 16804		0	0	4,124	0	NA	-4,124	-100.00%
FUND: 17316 Contract Education								
PROGRAM: 6820 Community Service Classes								
1330	Adjunct Faculty Salaries	0	0	1,421	0	NA	-1,421	-100.00%
1390	Instructional Consultant Salaries	0	0	14,328	0	NA	-14,328	-100.00%
1490	Non-Instruction Consultant Salaries	0	0	2,145	0	NA	-2,145	-100.00%
2301	Student Salaries	0	0	1,180	0	NA	-1,180	-100.00%
3110	STRS Certificated Instructional	0	0	231	0	NA	-231	-100.00%
3111	STRS Certificated Non instructional	0	0	177	0	NA	-177	-100.00%
3310	FICA-Certificated	0	0	803	0	NA	-803	-100.00%
3330	Medicare-Certificated	0	0	228	0	NA	-228	-100.00%
3331	MEDICARE Certificated Non instructi	0	0	31	0	NA	-31	-100.00%
3510	SUI - Certificated	0	0	53	0	NA	-53	-100.00%
3511	SUI - Certificated Non instruction	0	0	6	0	NA	-6	-100.00%
3610	Workers' Comp - Certificated	0	0	87	0	NA	-87	-100.00%
3611	Workers' Comp - Certificated Non in	0	0	12	0	NA	-12	-100.00%
3620	Workers' Comp - Classified	0	0	6	0	NA	-6	-100.00%
4320	Instructional Supplies and Material	0	0	4,100	0	NA	-4,100	-100.00%
4323	HR 100 lab fees/materials	0	0	120	0	NA	-120	-100.00%
4460	Office Supplies	0	0	164	0	NA	-164	-100.00%
4480	Hospitality	0	0	168	0	NA	-168	-100.00%
TOTAL PROGRAM 6820		0	0	25,259	0	NA	-25,259	-100.00%

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Total FUND 17316		0	0	25,259	0	NA	-25,259	-100.00%
FUND: 173168 Extended Campus Contract Ed C/O								
PROGRAM: 6820 Community Service Classes								
4320	Instructional Supplies and Material	0	0	1,408	0	NA	-1,408	-100.00%
TOTAL PROGRAM 6820		0	0	1,408	0	NA	-1,408	-100.00%
Total FUND 173168		0	0	1,408	0	NA	-1,408	-100.00%
Total ORGN: 443		0	0	530,615	0	NA	-530,615	-100.00%
ORGN: 444 Non Credit Program								
FUND: 11001 Unrestricted - General								
PROGRAM: 6010 Academic Administration								
1310	Non Credit Instruction	0	0	77,816	0	NA	-77,816	-100.00%
3110	STRS Certificated Instructional	0	0	672	0	NA	-672	-100.00%
3310	FICA-Certificated	0	0	4,344	0	NA	-4,344	-100.00%
3330	Medicare-Certificated	0	0	1,128	0	NA	-1,128	-100.00%
3510	SUI - Certificated	0	0	233	0	NA	-233	-100.00%
3610	Workers' Comp - Certificated	0	0	424	0	NA	-424	-100.00%
4455	Copying/Printing	0	0	0	0	NA	0	NA
4460	Office Supplies	0	0	844	0	NA	-844	-100.00%
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	85,461	0	NA	-85,461	-100.00%
Total FUND 11001		0	0	85,461	0	NA	-85,461	-100.00%
FUND: 11002 Summer School								
PROGRAM: 2200 Social Sciences								
1310	Non Credit Instruction	0	0	11,568	0	NA	-11,568	-100.00%
3110	STRS Certificated Instructional	0	0	0	0	NA	0	NA
3310	FICA-Certificated	0	0	717	0	NA	-717	-100.00%
3330	Medicare-Certificated	0	0	142	0	NA	-142	-100.00%
3510	SUI - Certificated	0	0	42	0	NA	-42	-100.00%
3610	Workers' Comp - Certificated	0	0	64	0	NA	-64	-100.00%
TOTAL PROGRAM 2200		0	0	12,534	0	NA	-12,534	-100.00%
Total FUND 11002		0	0	12,534	0	NA	-12,534	-100.00%
FUND: 11213 Non-Credit Matriculation Matching								
PROGRAM: 6010 Academic Administration								
2102	Admission/Student Records Salaries	0	0	32,722	0	NA	-32,722	-100.00%
3220	PERS Classified Noninstructional	0	0	3,303	0	NA	-3,303	-100.00%
3320	FICA-Classified	0	0	2,119	0	NA	-2,119	-100.00%
3340	Medicare-Classified	0	0	496	0	NA	-496	-100.00%
3420	Health Insurance - Classified	0	0	12,456	0	NA	-12,456	-100.00%
3520	SUI - Classified	0	0	102	0	NA	-102	-100.00%

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3620	Workers' Comp - Classified	0	0	186	0	NA	-186	-100.00%
TOTAL PROGRAM 6010		0	0	51,384	0	NA	-51,384	-100.00%
Total FUND 11213		0	0	51,384	0	NA	-51,384	-100.00%
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 6010 Academic Administration								
4320	Instructional Supplies and Material	0	0	1,812	0	NA	-1,812	-100.00%
TOTAL PROGRAM 6010		0	0	1,812	0	NA	-1,812	-100.00%
Total FUND 11502		0	0	1,812	0	NA	-1,812	-100.00%
Total ORGN: 444		0	0	151,190	0	NA	-151,190	-100.00%
ORGN: 446 IID Grant - Extended Campus								
FUND: 17329 IID Grant - Extended Campus								
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	0	0	6,825	0	NA	-6,825	-100.00%
5890	Other Expense	0	0	90,675	0	NA	-90,675	-100.00%
TOTAL PROGRAM 6010		0	0	97,500	0	NA	-97,500	-100.00%
Total FUND 17329		0	0	97,500	0	NA	-97,500	-100.00%
Total ORGN: 446		0	0	97,500	0	NA	-97,500	-100.00%
ORGN: 451 Small Business Development Center								
FUND: 12909 SBDC - SBA 2009								
PROGRAM: 6890 Other Comm Serv, Econ Develop								
2108	Classified Managers Salaries	0	0	29,601	0	NA	-29,601	-100.00%
2120	Secretarial/Clerical Salaries	0	0	20,029	0	NA	-20,029	-100.00%
3220	PERS Classified Noninstructional	0	0	5,070	0	NA	-5,070	-100.00%
3320	FICA-Classified	0	0	3,257	0	NA	-3,257	-100.00%
3340	Medicare-Classified	0	0	762	0	NA	-762	-100.00%
3420	Health Insurance - Classified	0	0	10,837	0	NA	-10,837	-100.00%
3520	SUI - Classified	0	0	157	0	NA	-157	-100.00%
3620	Workers' Comp - Classified	0	0	286	0	NA	-286	-100.00%
TOTAL PROGRAM 6890		0	0	70,000	0	NA	-70,000	-100.00%
Total FUND 12909		0	0	70,000	0	NA	-70,000	-100.00%
FUND: 17319 SBDC - Program Income								
PROGRAM: 6890 Other Comm Serv, Econ Develop								
5890	Other Expense	0	0	958	0	NA	-958	-100.00%
TOTAL PROGRAM 6890		0	0	958	0	NA	-958	-100.00%
Total FUND 17319		0	0	958	0	NA	-958	-100.00%
FUND: 17404 SBDC -Cash Match 2008								
PROGRAM: 6890 Other Comm Serv, Econ Develop								
5860	Postage	0	0	9	0	NA	-9	-100.00%

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TOTAL PROGRAM 6890		0	0	9	0	NA	-9	-100.00%
Total FUND 17404		0	0	9	0	NA	-9	-100.00%
FUND: 17405 SBDC -Cash Match 2009								
PROGRAM: 6890 Other Comm Serv, Econ Develop								
2108	Classified Managers Salaries	0	0	4,848	0	NA	-4,848	-100.00%
2120	Secretarial/Clerical Salaries	0	0	2,993	0	NA	-2,993	-100.00%
3220	PERS Classified Noninstructional	0	0	758	0	NA	-758	-100.00%
3320	FICA-Classified	0	0	487	0	NA	-487	-100.00%
3340	Medicare-Classified	0	0	114	0	NA	-114	-100.00%
3420	Health Insurance - Classified	0	0	1,619	0	NA	-1,619	-100.00%
3520	SUI - Classified	0	0	24	0	NA	-24	-100.00%
3620	Workers' Comp - Classified	0	0	43	0	NA	-43	-100.00%
4455	Copying/Printing	0	0	0	0	NA	0	NA
4460	Office Supplies	0	0	430	0	NA	-430	-100.00%
4480	Hospitality	0	0	278	0	NA	-278	-100.00%
5220	Travel - Staff Conferences	0	0	1,018	0	NA	-1,018	-100.00%
5310	Memberships and Dues	0	0	1,908	0	NA	-1,908	-100.00%
5520	Electricity	0	0	1,582	0	NA	-1,582	-100.00%
5541	Cell Phones and Pagers	0	0	366	0	NA	-366	-100.00%
5740	Advertising Expense	0	0	26	0	NA	-26	-100.00%
5860	Postage	0	0	69	0	NA	-69	-100.00%
TOTAL PROGRAM 6890		0	0	16,561	0	NA	-16,561	-100.00%
Total FUND 17405		0	0	16,561	0	NA	-16,561	-100.00%
FUND: 17406 SBDC - Close out Activity								
PROGRAM: 6460 Financial Aid Administration								
3420	Health Insurance - Classified	0	0	685	0	NA	-685	-100.00%
TOTAL PROGRAM 6460		0	0	685	0	NA	-685	-100.00%
PROGRAM: 6890 Other Comm Serv, Econ Develop								
2108	Classified Managers Salaries	0	0	2,986	0	NA	-2,986	-100.00%
2120	Secretarial/Clerical Salaries	0	0	2,084	0	NA	-2,084	-100.00%
3220	PERS Classified Noninstructional	0	0	202	0	NA	-202	-100.00%
3320	FICA-Classified	0	0	314	0	NA	-314	-100.00%
3340	Medicare-Classified	0	0	74	0	NA	-74	-100.00%
3520	SUI - Classified	0	0	15	0	NA	-15	-100.00%
3620	Workers' Comp - Classified	0	0	28	0	NA	-28	-100.00%
5520	Electricity	0	0	773	0	NA	-773	-100.00%
5540	Telephone and Data Lines	0	0	618	0	NA	-618	-100.00%
5630	Facility/Equipment Rental Expense	0	0	1,742	0	NA	-1,742	-100.00%
TOTAL PROGRAM 6890		0	0	8,836	0	NA	-8,836	-100.00%
Total FUND 17406		0	0	9,521	0	NA	-9,521	-100.00%
Total ORGN: 451		0	0	97,048	0	NA	-97,048	-100.00%
ORGN: 453 SBDC Chancellor's Office Funds								
FUND: 12050 ARRA Funds								
PROGRAM: 6890 Other Comm Serv, Econ Develop								

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5110	Consulting Services	0	0	2,588	0	NA	-2,588	-100.00%
TOTAL PROGRAM 6890		0	0	2,588	0	NA	-2,588	-100.00%
Total FUND 12050		0	0	2,588	0	NA	-2,588	-100.00%
FUND: 17405 SBDC -Cash Match 2009								
PROGRAM: 6890 Other Comm Serv, Econ Develop								
2108	Classified Managers Salaries	0	0	2,844	0	NA	-2,844	-100.00%
3220	PERS Classified Noninstructional	0	0	0	0	NA	0	NA
5110	Consulting Services	0	9,939	16,610	-9,939	-100.00%	-16,610	-100.00%
TOTAL PROGRAM 6890		0	9,939	19,454	-9,939	-100.00%	-19,454	-100.00%
Total FUND 17405		0	9,939	19,454	-9,939	-100.00%	-19,454	-100.00%
Total ORGN: 453		0	9,939	22,042	-9,939	-100.00%	-22,042	-100.00%
ORGN: 454 SBDC - NxLevel HUD Funds								
FUND: 12150 SBDC - NxLevel HUD Funds								
PROGRAM: 6890 Other Comm Serv, Econ Develop								
5110	Consulting Services	0	0	4,410	0	NA	-4,410	-100.00%
5540	Telephone and Data Lines	0	0	411	0	NA	-411	-100.00%
5630	Facility/Equipment Rental Expense	0	0	1,296	0	NA	-1,296	-100.00%
5890	Other Expense	0	0	46,783	0	NA	-46,783	-100.00%
6490	Equipment - New Eqp under 5000	0	0	2,099	0	NA	-2,099	-100.00%
TOTAL PROGRAM 6890		0	0	55,000	0	NA	-55,000	-100.00%
Total FUND 12150		0	0	55,000	0	NA	-55,000	-100.00%
FUND: 121508 SBDC - NxLevel HUD Funds c/o								
PROGRAM: 6890 Other Comm Serv, Econ Develop								
5540	Telephone and Data Lines	0	0	401	0	NA	-401	-100.00%
5630	Facility/Equipment Rental Expense	0	0	3,232	0	NA	-3,232	-100.00%
TOTAL PROGRAM 6890		0	0	3,633	0	NA	-3,633	-100.00%
Total FUND 121508		0	0	3,633	0	NA	-3,633	-100.00%
Total ORGN: 454		0	0	58,633	0	NA	-58,633	-100.00%
ORGN: 501 Library								
FUND: 11001 Unrestricted - General								
PROGRAM: 6120 Library								
1210	Counselor/Library Studies	154,428	146,601	0	7,827	5.34%	154,428	NA
1210	Counselor/Library Studies	0	0	139,835	0	NA	-139,835	-100.00%
1212	Deans Salaries	134,874	124,522	0	10,352	8.31%	134,874	NA
1213	Associate Dean	0	0	114,328	0	NA	-114,328	-100.00%
1330	Adjunct Faculty Salaries	0	11,379	0	-11,379	-100.00%	0	NA
1330	Adjunct Faculty Salaries	0	0	2,971	0	NA	-2,971	-100.00%
1340	Overload Full-Time Faculty Salaries	0	0	8,910	0	NA	-8,910	-100.00%
1410	Part-Time Counse/Library Salaries	0	0	10,368	0	NA	-10,368	-100.00%
1410	Part-Time Counse/Library Salaries	32,000	0	0	32,000	NA	32,000	NA
2104	Information Systems Salaries	0	67,272	0	-67,272	-100.00%	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/Actual	
2106	Media Services Salaries	0	159,186	0	-159,186	-100.00%	0	NA
2106	Media Services Salaries	0	0	111,576	0	NA	-111,576	-100.00%
2109	Night Differential	0	0	661	0	NA	-661	-100.00%
2109	Night Differential	600	500	0	100	20.00%	600	NA
2111	Library Salaries	0	0	152,504	0	NA	-152,504	-100.00%
2111	Library Salaries	152,364	136,216	0	16,148	11.85%	152,364	NA
2120	Secretarial/Clerical Salaries	0	0	58,416	0	NA	-58,416	-100.00%
2120	Secretarial/Clerical Salaries	63,984	57,187	0	6,797	11.89%	63,984	NA
2399	Overtime and Extra Pay	0	0	250	0	NA	-250	-100.00%
3110	STRS Certificated Instructional	0	0	980	0	NA	-980	-100.00%
3110	STRS Certificated Instructional	0	939	0	-939	-100.00%	0	NA
3111	STRS Certificated Non instructional	0	0	18,700	0	NA	-18,700	-100.00%
3111	STRS Certificated Non instructional	26,507	22,649	0	3,858	17.04%	26,507	NA
3220	PERS Classified Noninstructional	0	0	30,635	0	NA	-30,635	-100.00%
3220	PERS Classified Noninstructional	29,640	44,261	0	-14,621	-33.03%	29,640	NA
3310	FICA-Certificated	0	0	0	0	NA	0	NA
3310	FICA-Certificated	0	0	131	0	NA	-131	-100.00%
3311	FICA Certificated Non instructional	0	0	2,545	0	NA	-2,545	-100.00%
3311	FICA Certificated Non instructional	0	0	0	0	NA	0	NA
3320	FICA-Classified	0	0	20,139	0	NA	-20,139	-100.00%
3320	FICA-Classified	13,451	26,933	0	-13,482	-50.06%	13,451	NA
3330	Medicare-Certificated	0	0	203	0	NA	-203	-100.00%
3330	Medicare-Certificated	0	165	0	-165	-100.00%	0	NA
3331	MEDICARE Certificated Non instructi	0	0	3,933	0	NA	-3,933	-100.00%
3331	MEDICARE Certificated Non instructi	4,659	3,981	0	678	17.03%	4,659	NA
3340	Medicare-Classified	0	0	4,710	0	NA	-4,710	-100.00%
3340	Medicare-Classified	3,146	6,298	0	-3,152	-50.05%	3,146	NA
3411	H&W - Certificated Noninstructional	0	0	30,019	0	NA	-30,019	-100.00%
3411	H&W - Certificated Noninstructional	36,955	37,917	0	-962	-2.54%	36,955	NA
3420	Health Insurance - Classified	0	0	74,736	0	NA	-74,736	-100.00%
3420	Health Insurance - Classified	42,971	95,911	0	-52,940	-55.20%	42,971	NA
3510	SUI - Certificated	0	0	42	0	NA	-42	-100.00%
3510	SUI - Certificated	0	34	0	-34	-100.00%	0	NA
3511	SUI - Certificated Non instruction	0	0	825	0	NA	-825	-100.00%
3511	SUI - Certificated Non instruction	2,313	824	0	1,489	180.75%	2,313	NA
3520	SUI - Classified	0	0	974	0	NA	-974	-100.00%
3520	SUI - Classified	1,562	1,304	0	258	19.79%	1,562	NA
3610	Workers' Comp - Certificated	0	0	76	0	NA	-76	-100.00%
3610	Workers' Comp - Certificated	0	67	0	-67	-100.00%	0	NA
3611	Workers' Comp - Certificated Non in	0	0	1,480	0	NA	-1,480	-100.00%
3611	Workers' Comp - Certificated Non in	1,905	1,620	0	285	17.61%	1,905	NA
3620	Workers' Comp - Classified	0	0	1,769	0	NA	-1,769	-100.00%
3620	Workers' Comp - Classified	1,287	2,563	0	-1,277	-49.80%	1,287	NA
4220	Magazines, Periodicals, CD's	0	0	8,379	0	NA	-8,379	-100.00%
4220	Magazines, Periodicals, CD's	6,600	8,900	0	-2,300	-25.84%	6,600	NA
4340	Media Materials	0	0	287	0	NA	-287	-100.00%
4455	Copying/Printing	0	0	421	0	NA	-421	-100.00%
4455	Copying/Printing	208	208	0	0	0.00%	208	NA
4460	Office Supplies	0	0	3,889	0	NA	-3,889	-100.00%
4460	Office Supplies	3,869	3,398	0	471	13.86%	3,869	NA
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	0	0	6,866	0	NA	-6,866	-100.00%

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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	
5310	Memberships and Dues	6,805	6,805	0	0	0.00%	6,805	NA
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	0	0	1,382	0	NA	-1,382	-100.00%
5640	Equipment Repairs	1,250	7,922	0	-6,672	-84.22%	1,250	NA
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	0	0	11,150	0	NA	-11,150	-100.00%
6310	Library Books	11,500	23,658	0	-12,158	-51.39%	11,500	NA
6490	Equipment - New Eqp under 5000	0	2,283	0	-2,283	-100.00%	0	NA
TOTAL PROGRAM 6120		830,865	1,095,833	877,570	-264,968	-24.18%	-46,706	-5.32%
PROGRAM: 6121		<i>Library Abatements</i>						
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	0	0	NA	0	NA
4459	Audio Visual/Sings	0	0	-248	0	NA	248	-100.00%
4461	Copier Supplies	0	0	0	0	NA	0	NA
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		830,865	1,095,833	874,849	-264,968	-24.18%	-43,984	-5.03%
FUND: 110018		<i>Unrestricted - General Carry Over</i>						
PROGRAM: 6120		<i>Library</i>						
6129	Sites and Site Improvements	0	3,000	0	-3,000	-100.00%	0	NA
6310	Library Books	0	11,221	0	-11,221	-100.00%	0	NA
6310	Library Books	0	0	0	0	NA	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		<i>Lottery Unrestricted</i>						
PROGRAM: 6120		<i>Library</i>						
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%
FUND: 156018		<i>TTIP - Library Automate Carry Over</i>						
PROGRAM: 6120		<i>Library</i>						
5320	Electronic Database Subscription	0	0	36,002	0	NA	-36,002	-100.00%
TOTAL PROGRAM 6120		0	0	36,002	0	NA	-36,002	-100.00%

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Total FUND 156018		0	0	36,002	0	NA	-36,002	-100.00%
FUND: 163018 Instruct Equip / Library Mat c/o								
PROGRAM: 6120 Library								
4460	Office Supplies	0	0	11,410	0	NA	-11,410	-100.00%
5320	Electronic Database Subscription	0	0	1,437	0	NA	-1,437	-100.00%
6490	Equipment - New Eqp under 5000	0	0	5,287	0	NA	-5,287	-100.00%
TOTAL PROGRAM 6120		0	0	18,134	0	NA	-18,134	-100.00%
Total FUND 163018		0	0	18,134	0	NA	-18,134	-100.00%
FUND: 16605 Gen Pur Trailer Bill 0607 One Time								
PROGRAM: 6120 Library								
4320	Instructional Supplies and Material	0	0	400	0	NA	-400	-100.00%
TOTAL PROGRAM 6120		0	0	400	0	NA	-400	-100.00%
Total FUND 16605		0	0	400	0	NA	-400	-100.00%
FUND: 17612 Foundation - Library								
PROGRAM: 6120 Library								
6490	Equipment - New Eqp under 5000	0	0	2,140	0	NA	-2,140	-100.00%
TOTAL PROGRAM 6120		0	0	2,140	0	NA	-2,140	-100.00%
Total FUND 17612		0	0	2,140	0	NA	-2,140	-100.00%
Total ORGN: 501		830,865	1,110,054	935,525	-279,189	-25.15%	-104,660	-11.19%
ORGN: 502 Instructional Technology								
FUND: 11001 Unrestricted - General								
PROGRAM: 6110 Learning Center								
2104	Information Systems Salaries	162,240	145,046	0	17,194	11.85%	162,240	NA
2106	Media Services Salaries	187,896	167,957	0	19,939	11.87%	187,896	NA
2211	Tutorial Salaries	48,168	43,062	0	5,106	11.86%	48,168	NA
2211	Tutorial Salaries	0	0	43,386	0	NA	-43,386	-100.00%
2410	Student Tutorial Salaries	0	0	25,384	0	NA	-25,384	-100.00%
2410	Student Tutorial Salaries	6,984	6,984	0	0	0.00%	6,984	NA
2420	Nonstudent Tutorial Salaries	0	0	41,439	0	NA	-41,439	-100.00%
2420	Nonstudent Tutorial Salaries	0	0	0	0	NA	0	NA
3220	PERS Classified Noninstructional	47,969	9,483	0	38,486	405.85%	47,969	NA
3221	PERS Classified Instructional	7,556	4,616	0	2,940	63.69%	7,556	NA
3221	PERS Classified Instructional	0	0	4,202	0	NA	-4,202	-100.00%
3320	FICA-Classified	21,708	5,491	0	16,217	295.34%	21,708	NA
3321	FICA Classified Instructional	3,419	2,806	0	613	21.86%	3,419	NA
3321	FICA Classified Instructional	0	0	6,129	0	NA	-6,129	-100.00%
3340	Medicare-Classified	5,077	1,284	0	3,793	295.33%	5,077	NA
3341	Medicare-Classified Instructional	800	656	0	144	21.91%	800	NA
3341	Medicare-Classified Instructional	0	0	1,434	0	NA	-1,434	-100.00%
3420	Health Insurance - Classified	65,997	0	0	65,997	NA	65,997	NA
3421	Health Insurance - Classified Instr	0	0	12,456	0	NA	-12,456	-100.00%
3421	Health Insurance - Classified Instr	13,147	12,456	0	691	5.55%	13,147	NA
3520	SUI - Classified	2,521	249	0	2,272	913.83%	2,521	NA
3521	SUI - Classified Instructional	0	0	296	0	NA	-296	-100.00%

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3521	SUI - Classified Instructional	397	136	0	261	191.98%	397	NA	
3620	Workers' Comp - Classified	2,076	525	0	1,551	295.34%	2,076	NA	
3621	Workers' Comp - Classified Instruct	0	0	655	0	NA	-655	-100.00%	
3621	Workers' Comp - Classified Instruct	327	492	0	-165	-33.53%	327	NA	
4455	Copying/Printing	0	0	118	0	NA	-118	-100.00%	
4455	Copying/Printing	0	208	0	-208	-100.00%	0	NA	
4460	Office Supplies	0	313	0	-313	-100.00%	0	NA	
4460	Office Supplies	0	0	307	0	NA	-307	-100.00%	
TOTAL PROGRAM 6110		576,282	401,764	135,806	174,518	43.44%	440,477	324.34%	
PROGRAM: 6190		<i>Other Instructional Support</i>							
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		576,803	401,764	135,806	175,039	43.57%	440,998	324.73%	
FUND: 11002		<i>Summer School</i>							
PROGRAM: 6110		<i>Learning Center</i>							
2211	Tutorial Salaries	0	0	5,177	0	NA	-5,177	-100.00%	
3221	PERS Classified Instructional	0	0	503	0	NA	-503	-100.00%	
3321	FICA Classified Instructional	0	0	321	0	NA	-321	-100.00%	
3341	Medicare-Classified Instructional	0	0	75	0	NA	-75	-100.00%	
3521	SUI - Classified Instructional	0	0	16	0	NA	-16	-100.00%	
3621	Workers' Comp - Classified Instruct	0	0	28	0	NA	-28	-100.00%	
TOTAL PROGRAM 6110		0	0	6,119	0	NA	-6,119	-100.00%	
Total FUND 11002		0	0	6,119	0	NA	-6,119	-100.00%	
Total ORGN: 502		576,803	401,764	141,925	175,039	43.57%	434,878	306.41%	
ORGN: 503		<i>Learning Services</i>							
FUND: 11001		<i>Unrestricted - General</i>							
PROGRAM: 6110		<i>Learning Center</i>							
2211	Tutorial Salaries	41,751	26,600	0	15,151	56.96%	41,751	NA	
3221	PERS Classified Instructional	5,720	0	0	5,720	NA	5,720	NA	
3321	FICA Classified Instructional	2,589	0	0	2,589	NA	2,589	NA	
3341	Medicare-Classified Instructional	605	0	0	605	NA	605	NA	
3521	SUI - Classified Instructional	301	0	0	301	NA	301	NA	
3621	Workers' Comp - Classified Instruct	248	0	0	248	NA	248	NA	
TOTAL PROGRAM 6110		51,213	26,600	0	24,613	92.53%	51,213	NA	
PROGRAM: 6190		<i>Other Instructional Support</i>							
1270	Chair/Coordinator Salaries	0	0	63,111	0	NA	-63,111	-100.00%	
1270	Chair/Coordinator Salaries	66,954	61,923	0	5,031	8.12%	66,954	NA	
2104	Information Systems Salaries	0	0	33,120	0	NA	-33,120	-100.00%	
2104	Information Systems Salaries	88,091	92,489	0	-4,398	-4.76%	88,091	NA	
2109	Night Differential	0	0	757	0	NA	-757	-100.00%	
2109	Night Differential	2,000	1,268	0	732	57.73%	2,000	NA	
2211	Tutorial Salaries	0	0	97,693	0	NA	-97,693	-100.00%	
2211	Tutorial Salaries	185,640	169,016	0	16,624	9.84%	185,640	NA	
2398	Professional Growth Salaries	1,250	1,250	0	0	0.00%	1,250	NA	

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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	
2410	Student Tutorial Salaries	11,953	11,953	0	0	0.00%	11,953	NA
2420	Nonstudent Tutorial Salaries	103,212	103,212	0	0	0.00%	103,212	NA
2420	Nonstudent Tutorial Salaries	0	0	64,117	0	NA	-64,117	-100.00%
3111	STRS Certificated Non instructional	0	0	5,197	0	NA	-5,197	-100.00%
3111	STRS Certificated Non instructional	5,524	5,363	0	161	3.00%	5,524	NA
3220	PERS Classified Noninstructional	0	0	3,281	0	NA	-3,281	-100.00%
3220	PERS Classified Noninstructional	12,068	10,205	0	1,863	18.26%	12,068	NA
3221	PERS Classified Instructional	0	0	9,461	0	NA	-9,461	-100.00%
3221	PERS Classified Instructional	41,210	18,882	0	22,328	118.25%	41,210	NA
3320	FICA-Classified	0	0	2,106	0	NA	-2,106	-100.00%
3320	FICA-Classified	5,663	6,464	0	-801	-12.39%	5,663	NA
3321	FICA Classified Instructional	0	0	10,042	0	NA	-10,042	-100.00%
3321	FICA Classified Instructional	18,650	11,477	0	7,173	62.50%	18,650	NA
3331	MEDICARE Certificated Non instructi	0	0	915	0	NA	-915	-100.00%
3331	MEDICARE Certificated Non instructi	971	943	0	28	2.95%	971	NA
3340	Medicare-Classified	0	0	493	0	NA	-493	-100.00%
3340	Medicare-Classified	1,324	1,511	0	-187	-12.36%	1,324	NA
3341	Medicare-Classified Instructional	0	0	2,348	0	NA	-2,348	-100.00%
3341	Medicare-Classified Instructional	4,362	2,684	0	1,678	62.51%	4,362	NA
3411	H&W - Certificated Noninstructional	0	0	12,413	0	NA	-12,413	-100.00%
3411	H&W - Certificated Noninstructional	7,251	12,520	0	-5,269	-42.08%	7,251	NA
3420	Health Insurance - Classified	0	0	12,456	0	NA	-12,456	-100.00%
3420	Health Insurance - Classified	33,545	28,649	0	4,896	17.09%	33,545	NA
3421	Health Insurance - Classified Instr	7,311	46,710	0	-39,399	-84.35%	7,311	NA
3421	Health Insurance - Classified Instr	0	0	24,912	0	NA	-24,912	-100.00%
3511	SUI - Certificated Non instruction	482	195	0	287	147.22%	482	NA
3511	SUI - Certificated Non instruction	0	0	189	0	NA	-189	-100.00%
3520	SUI - Classified	0	0	102	0	NA	-102	-100.00%
3520	SUI - Classified	658	168	0	489	290.67%	658	NA
3521	SUI - Classified Instructional	2,166	555	0	1,611	290.23%	2,166	NA
3521	SUI - Classified Instructional	0	0	485	0	NA	-485	-100.00%
3611	Workers' Comp - Certificated Non in	0	0	344	0	NA	-344	-100.00%
3611	Workers' Comp - Certificated Non in	397	384	0	13	3.40%	397	NA
3620	Workers' Comp - Classified	542	1,178	0	-637	-54.03%	542	NA
3620	Workers' Comp - Classified	0	0	185	0	NA	-185	-100.00%
3621	Workers' Comp - Classified Instruct	1,784	847	0	937	110.60%	1,784	NA
3621	Workers' Comp - Classified Instruct	0	0	882	0	NA	-882	-100.00%
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	0	0	695	0	NA	-695	-100.00%
4460	Office Supplies	695	1,747	0	-1,052	-60.22%	695	NA
4463	Repair Supplies	0	0	278	0	NA	-278	-100.00%
4463	Repair Supplies	278	799	0	-521	-65.21%	278	NA
5220	Travel - Staff Conferences	0	0	0	0	NA	0	NA

TOTAL PROGRAM 6190	605,022	593,293	346,556	11,730	1.98%	258,466	74.58%
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Total FUND 11001	656,235	619,893	346,556	36,343	5.86%	309,680	89.36%
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FUND: 11002	Summer School						
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PROGRAM: 6190	Other Instructional Support						
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2211	Tutorial Salaries	0	0	0	0	NA	0	NA
2410	Student Tutorial Salaries	0	0	3,891	0	NA	-3,891	-100.00%
2420	Nonstudent Tutorial Salaries	0	0	4,033	0	NA	-4,033	-100.00%
3221	PERS Classified Instructional	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/Actual	
3321	FICA Classified Instructional	0	0	491	0	NA	-491	-100.00%
3341	Medicare-Classified Instructional	0	0	115	0	NA	-115	-100.00%
3521	SUI - Classified Instructional	0	0	24	0	NA	-24	-100.00%
3620	Workers' Comp - Classified	0	0	0	0	NA	0	NA
3621	Workers' Comp - Classified Instruct	0	0	43	0	NA	-43	-100.00%
TOTAL PROGRAM 6190		0	0	8,597	0	NA	-8,597	-100.00%
Total FUND 11002		0	0	8,597	0	NA	-8,597	-100.00%
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%
FUND: 11701 Winter Intersession								
PROGRAM: 6190 Other Instructional Support								
2420	Nonstudent Tutorial Salaries	0	0	7,918	0	NA	-7,918	-100.00%
3321	FICA Classified Instructional	0	0	491	0	NA	-491	-100.00%
3341	Medicare-Classified Instructional	0	0	115	0	NA	-115	-100.00%
3521	SUI - Classified Instructional	0	0	24	0	NA	-24	-100.00%
3621	Workers' Comp - Classified Instruct	0	0	43	0	NA	-43	-100.00%
TOTAL PROGRAM 6190		0	0	8,591	0	NA	-8,591	-100.00%
Total FUND 11701		0	0	8,591	0	NA	-8,591	-100.00%
FUND: 15114 Basic Skills - 07/08 Sup Inst & Tut								
PROGRAM: 6190 Other Instructional Support								
2420	Nonstudent Tutorial Salaries	0	0	10,282	0	NA	-10,282	-100.00%
3321	FICA Classified Instructional	0	0	637	0	NA	-637	-100.00%
3341	Medicare-Classified Instructional	0	0	149	0	NA	-149	-100.00%
3521	SUI - Classified Instructional	0	0	31	0	NA	-31	-100.00%
3621	Workers' Comp - Classified Instruct	0	0	56	0	NA	-56	-100.00%
TOTAL PROGRAM 6190		0	0	11,156	0	NA	-11,156	-100.00%
Total FUND 15114		0	0	11,156	0	NA	-11,156	-100.00%
Total ORGN: 503		656,235	620,093	375,567	36,143	5.83%	280,668	74.73%
ORGN: 504 Distance Education								
FUND: 11001 Unrestricted - General								
PROGRAM: 1100 World Language/Speech								
4455	Copying/Printing	0	0	0	0	NA	0	NA
4455	Copying/Printing	0	0	139	0	NA	-139	-100.00%
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%

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PROGRAM: 6110 Learning Center								
1209	Instructional Media Designer	38,569	35,687	0	2,882	8.08%	38,569	NA
1270	Chair/Coordinator Salaries	38,134	37,490	0	644	1.72%	38,134	NA
2109	Night Differential	100	0	0	100	NA	100	NA
2109	Night Differential	0	0	325	0	NA	-325	-100.00%
2211	Tutorial Salaries	0	0	85,929	0	NA	-85,929	-100.00%
2211	Tutorial Salaries	0	0	0	0	NA	0	NA
2398	Professional Growth Salaries	0	0	1,250	0	NA	-1,250	-100.00%
2420	Nonstudent Tutorial Salaries	0	0	24,792	0	NA	-24,792	-100.00%
2420	Nonstudent Tutorial Salaries	0	0	0	0	NA	0	NA
3111	STRS Certificated Non instructional	6,328	6,400	0	-72	-1.13%	6,328	NA
3220	PERS Classified Noninstructional	0	0	0	0	NA	0	NA
3220	PERS Classified Noninstructional	0	0	146	0	NA	-146	-100.00%
3221	PERS Classified Instructional	0	0	7,511	0	NA	-7,511	-100.00%
3221	PERS Classified Instructional	0	0	0	0	NA	0	NA
3311	FICA Certificated Non instructional	0	0	0	0	NA	0	NA
3320	FICA-Classified	0	0	98	0	NA	-98	-100.00%
3320	FICA-Classified	6	0	0	6	NA	6	NA
3321	FICA Classified Instructional	0	0	6,966	0	NA	-6,966	-100.00%
3321	FICA Classified Instructional	0	0	0	0	NA	0	NA
3331	MEDICARE Certificated Non instructi	1,112	1,124	0	-12	-1.05%	1,112	NA
3340	Medicare-Classified	0	0	23	0	NA	-23	-100.00%
3340	Medicare-Classified	1	0	0	1	NA	1	NA
3341	Medicare-Classified Instructional	0	0	1,629	0	NA	-1,629	-100.00%
3341	Medicare-Classified Instructional	0	0	0	0	NA	0	NA
3411	H&W - Certificated Noninstructional	12,108	12,297	0	-189	-1.54%	12,108	NA
3421	Health Insurance - Classified Instr	0	0	20,552	0	NA	-20,552	-100.00%
3511	SUI - Certificated Non instruction	552	233	0	319	137.02%	552	NA
3520	SUI - Classified	0	0	5	0	NA	-5	-100.00%
3520	SUI - Classified	1	0	0	1	NA	1	NA
3521	SUI - Classified Instructional	0	0	337	0	NA	-337	-100.00%
3521	SUI - Classified Instructional	0	0	0	0	NA	0	NA
3611	Workers' Comp - Certificated Non in	455	436	0	19	4.32%	455	NA
3620	Workers' Comp - Classified	0	0	9	0	NA	-9	-100.00%
3620	Workers' Comp - Classified	1	0	0	1	NA	1	NA
3621	Workers' Comp - Classified Instruct	0	0	618	0	NA	-618	-100.00%
3621	Workers' Comp - Classified Instruct	0	0	0	0	NA	0	NA
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		97,367	174,768	150,189	-77,401	-44.29%	-52,822	-35.17%
Total FUND 11001		97,367	174,768	153,210	-77,401	-44.29%	-55,843	-36.45%
FUND: 11002 Summer School								
PROGRAM: 6110 Learning Center								
2211	Tutorial Salaries	0	0	0	0	NA	0	NA
2420	Nonstudent Tutorial Salaries	0	0	2,488	0	NA	-2,488	-100.00%
3221	PERS Classified Instructional	0	0	0	0	NA	0	NA

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3321	FICA Classified Instructional	0	0	154	0	NA	-154	-100.00%
3341	Medicare-Classified Instructional	0	0	36	0	NA	-36	-100.00%
3521	SUI - Classified Instructional	0	0	7	0	NA	-7	-100.00%
3621	Workers' Comp - Classified Instruct	0	0	14	0	NA	-14	-100.00%
TOTAL PROGRAM 6110		0	0	2,699	0	NA	-2,699	-100.00%
Total FUND 11002		0	0	2,699	0	NA	-2,699	-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		97,367	175,643	155,909	-78,276	-44.57%	-58,542	-37.55%
ORGN: 505 Reprographics								
FUND: 11001 Unrestricted - General								
PROGRAM: 1100 Foreign Language								
3220	PERS Classified Noninstructional	0	0	0	0	NA	0	NA
3320	FICA-Classified	0	0	0	0	NA	0	NA
3340	Medicare-Classified	0	0	0	0	NA	0	NA
3520	SUI - Classified	0	0	0	0	NA	0	NA
3620	Workers' Comp - Classified	0	0	0	0	NA	0	NA
TOTAL PROGRAM 1100		0	0	0	0	NA	0	NA
PROGRAM: 6770 Logistical Services								
2120	Secretarial/Clerical Salaries	0	0	11,663	0	NA	-11,663	-100.00%
2123	Reprographics Salaries	0	0	100,727	0	NA	-100,727	-100.00%
2398	Professional Growth Salaries	0	0	0	0	NA	0	NA
3220	PERS Classified Noninstructional	0	0	10,250	0	NA	-10,250	-100.00%
3320	FICA-Classified	0	0	6,992	0	NA	-6,992	-100.00%
3340	Medicare-Classified	0	0	1,635	0	NA	-1,635	-100.00%
3420	Health Insurance - Classified	0	0	24,912	0	NA	-24,912	-100.00%
3520	SUI - Classified	0	0	338	0	NA	-338	-100.00%
3620	Workers' Comp - Classified	0	0	614	0	NA	-614	-100.00%
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	184,186	0	NA	-184,186	-100.00%
Total FUND 11001		0	0	184,186	0	NA	-184,186	-100.00%
Total ORGN: 505		0	0	184,186	0	NA	-184,186	-100.00%
ORGN: 506 Tech Center								
FUND: 11001 Unrestricted - General								

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PROGRAM: 6190 Other Instructional Support								
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 Unrestricted - General								
PROGRAM: 6780 Management Information Systems								
1212	Deans Salaries	0	0	141,648	0	NA	-141,648	-100.00%
2104	Information Systems Salaries	0	0	306,300	0	NA	-306,300	-100.00%
2108	Classified Managers Salaries	0	0	89,964	0	NA	-89,964	-100.00%
2398	Professional Growth Salaries	0	0	575	0	NA	-575	-100.00%
3111	STRS Certificated Non instructional	0	0	11,686	0	NA	-11,686	-100.00%
3220	PERS Classified Noninstructional	0	0	38,438	0	NA	-38,438	-100.00%
3320	FICA-Classified	0	0	24,503	0	NA	-24,503	-100.00%
3331	MEDICARE Certificated Non instructi	0	0	2,032	0	NA	-2,032	-100.00%
3340	Medicare-Classified	0	0	5,731	0	NA	-5,731	-100.00%
3411	H&W - Certificated Noninstructional	0	0	12,642	0	NA	-12,642	-100.00%
3420	Health Insurance - Classified	0	0	62,280	0	NA	-62,280	-100.00%
3511	SUI - Certificated Non instruction	0	0	420	0	NA	-420	-100.00%
3520	SUI - Classified	0	0	1,185	0	NA	-1,185	-100.00%
3611	Workers' Comp - Certificated Non in	0	0	764	0	NA	-764	-100.00%
3620	Workers' Comp - Classified	0	0	2,152	0	NA	-2,152	-100.00%
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	1,005,278	0	NA	-1,005,278	-100.00%
Total FUND 11001		0	0	1,005,278	0	NA	-1,005,278	-100.00%
FUND: 51006 COP Capital Projects Management								
PROGRAM: 6780 Management Information Systems								
5620	Other Maintenance Agreements	0	0	52,483	0	NA	-52,483	-100.00%
TOTAL PROGRAM 6780		0	0	52,483	0	NA	-52,483	-100.00%
Total FUND 51006		0	0	52,483	0	NA	-52,483	-100.00%
Total ORGN: 508		0	0	1,057,761	0	NA	-1,057,761	-100.00%
ORGN: 509 IT - Technical Sevices								
FUND: 11001 Unrestricted - General								

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PROGRAM: 6780		Management Information Systems							
2104	Information Systems Salaries	0	0	249,223	0	NA	-249,223	-100.00%	
2108	Classified Managers Salaries	0	0	87,828	0	NA	-87,828	-100.00%	
2399	Overtime and Extra Pay	0	0	0	0	NA	0	NA	
3220	PERS Classified Noninstructional	0	0	32,672	0	NA	-32,672	-100.00%	
3320	FICA-Classified	0	0	20,794	0	NA	-20,794	-100.00%	
3340	Medicare-Classified	0	0	4,863	0	NA	-4,863	-100.00%	
3420	Health Insurance - Classified	0	0	62,280	0	NA	-62,280	-100.00%	
3520	SUI - Classified	0	0	1,006	0	NA	-1,006	-100.00%	
3620	Workers' Comp - Classified	0	0	1,827	0	NA	-1,827	-100.00%	
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%	
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 Eq 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	553,878	0	NA	-553,878	-100.00%	
Total FUND 11001		0	0	553,878	0	NA	-553,878	-100.00%	
FUND: 16605		Gen Pur Trailer Bill 0607 One Time							
PROGRAM: 6780		Management Information Systems							
6490	Equipment - New Eq under 5000	0	0	3,260	0	NA	-3,260	-100.00%	
TOTAL PROGRAM 6780		0	0	3,260	0	NA	-3,260	-100.00%	
Total FUND 16605		0	0	3,260	0	NA	-3,260	-100.00%	
FUND: 17618		Foundation - Info Syst							
PROGRAM: 6780		Management Information Systems							
5640	Equipment Repairs	0	0	1,996	0	NA	-1,996	-100.00%	
TOTAL PROGRAM 6780		0	0	1,996	0	NA	-1,996	-100.00%	
Total FUND 17618		0	0	1,996	0	NA	-1,996	-100.00%	
Total ORGN: 509		0	0	559,134	0	NA	-559,134	-100.00%	
ORGN: 622		Administration of Justice							
FUND: 11001		Unrestricted - General							
PROGRAM: 2100		Public Affairs and Services							
1110	Instruction Regular Salaries	96,141	94,036	0	2,105	2.24%	96,141	NA	
1330	Adjunct Faculty Salaries	95,040	95,040	0	0	0.00%	95,040	NA	
1340	Overload Full-Time Faculty Salaries	17,820	17,820	0	0	0.00%	17,820	NA	
3110	STRS Certificated Instructional	17,243	20,110	0	-2,867	-14.26%	17,243	NA	
3310	FICA-Certificated	0	0	0	0	NA	0	NA	
3330	Medicare-Certificated	3,031	3,397	0	-366	-10.79%	3,031	NA	
3410	H&W - Certificated Instructional	14,537	21,376	0	-6,839	-31.99%	14,537	NA	

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					Budget/Budget		Budget/Actual	
3510	SUI - Certificated	1,505	731	0	774	105.86%	1,505	NA
3610	Workers' Comp - Certificated	1,239	1,437	0	-198	-13.75%	1,239	NA
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		247,725	255,297	0	-7,572	-2.97%	247,725	NA
PROGRAM: 6190		<i>Other Instructional Support</i>						
2120	Secretarial/Clerical Salaries	7,615	6,808	0	807	11.86%	7,615	NA
3220	PERS Classified Noninstructional	1,043	722	0	321	44.50%	1,043	NA
3320	FICA-Classified	472	439	0	33	7.55%	472	NA
3340	Medicare-Classified	110	103	0	7	7.20%	110	NA
3420	Health Insurance - Classified	2,617	2,491	0	126	5.07%	2,617	NA
3520	SUI - Classified	55	21	0	34	161.10%	55	NA
3620	Workers' Comp - Classified	45	42	0	3	7.52%	45	NA
TOTAL PROGRAM 6190		11,958	10,626	0	1,332	12.54%	11,958	NA
Total FUND 11001		259,684	265,923	0	-6,239	-2.35%	259,684	NA
FUND: 11002		<i>Summer School</i>						
PROGRAM: 2100		<i>Public Affairs and Services</i>						
1320	FT Summer Teaching	0	26,935	0	-26,935	-100.00%	0	NA
3110	STRS Certificated Instructional	0	2,222	0	-2,222	-100.00%	0	NA
3330	Medicare-Certificated	0	391	0	-391	-100.00%	0	NA
3510	SUI - Certificated	0	81	0	-81	-100.00%	0	NA
3610	Workers' Comp - Certificated	0	159	0	-159	-100.00%	0	NA
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	29,863	0	-29,763	-99.67%	100	NA
Total FUND 11002		100	29,863	0	-29,763	-99.67%	100	NA
FUND: 12101		<i>VATEA</i>						
PROGRAM: 6010		<i>Academic Administration</i>						
5625	Indirect Cost Expense	925	344	0	581	168.90%	925	NA
TOTAL PROGRAM 6010		925	344	0	581	168.90%	925	NA
PROGRAM: 6190		<i>Other Instructional Support</i>						
4480	Hospitality	2,500	0	0	2,500	NA	2,500	NA
6490	Equipment - New Eqp under 5000	9,000	0	0	9,000	NA	9,000	NA
TOTAL PROGRAM 6190		11,500	0	0	11,500	NA	11,500	NA
PROGRAM: 6710		<i>Community Relations</i>						
5740	Advertising Expense	2,000	6,734	0	-4,734	-70.30%	2,000	NA
TOTAL PROGRAM 6710		2,000	6,734	0	-4,734	-70.30%	2,000	NA
PROGRAM: 6750		<i>Staff Development</i>						
4480	Hospitality	0	159	0	-159	-100.00%	0	NA
5630	Facility/Equipment Rental Expense	5,000	0	0	5,000	NA	5,000	NA

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TOTAL PROGRAM 6750		5,000	159	0	4,841	3049.21%	5,000	NA
Total FUND 12101		19,425	7,237	0	12,188	168.42%	19,425	NA
Total ORGN: 622		279,209	303,023	0	-23,814	-7.86%	279,209	NA
ORGN: 624 Correctional Science								
FUND: 11001 Unrestricted - General								
PROGRAM: 2100 Public Affairs and Services								
1330	Adjunct Faculty Salaries	11,880	11,880	0	0	0.00%	11,880	NA
3110	STRS Certificated Instructional	980	980	0	0	0.01%	980	NA
3310	FICA-Certificated	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	172	172	0	0	0.15%	172	NA
3510	SUI - Certificated	86	36	0	50	137.61%	86	NA
3610	Workers' Comp - Certificated	70	70	0	0	0.64%	70	NA
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		13,238	13,213	0	25	0.19%	13,238	NA
PROGRAM: 6190 Other Instructional Support								
2120	Secretarial/Clerical Salaries	7,615	6,808	0	807	11.86%	7,615	NA
3220	PERS Classified Noninstructional	1,043	722	0	321	44.50%	1,043	NA
3320	FICA-Classified	472	439	0	33	7.55%	472	NA
3340	Medicare-Classified	110	103	0	7	7.20%	110	NA
3420	Health Insurance - Classified	2,617	2,491	0	126	5.07%	2,617	NA
3520	SUI - Classified	55	21	0	34	161.10%	55	NA
3620	Workers' Comp - Classified	45	42	0	3	7.52%	45	NA
TOTAL PROGRAM 6190		11,958	10,626	0	1,332	12.54%	11,958	NA
Total FUND 11001		25,197	23,839	0	1,358	5.70%	25,197	NA
Total ORGN: 624		25,197	23,839	0	1,358	5.70%	25,197	NA
ORGN: 625 POST								
FUND: 11001 Unrestricted - General								
PROGRAM: 2100 Public Affairs and Services								
1110	Instruction Regular Salaries	30,075	27,828	0	2,247	8.07%	30,075	NA
1270	Chair/Coordinator Salaries	45,112	43,798	0	1,314	3.00%	45,112	NA
1330	Adjunct Faculty Salaries	47,520	47,520	0	0	0.00%	47,520	NA
1340	Overload Full-Time Faculty Salaries	23,760	23,760	0	0	0.00%	23,760	NA
1390	Instructional Consultant Salaries	100,000	100,000	0	0	0.00%	100,000	NA
3110	STRS Certificated Instructional	16,612	14,130	0	2,482	17.56%	16,612	NA
3111	STRS Certificated Non instructional	3,722	3,213	0	509	15.83%	3,722	NA
3310	FICA-Certificated	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	2,920	2,484	0	436	17.54%	2,920	NA
3331	MEDICARE Certificated Non instructi	654	565	0	89	15.78%	654	NA
3410	H&W - Certificated Instructional	5,235	0	0	5,235	NA	5,235	NA
3411	H&W - Certificated Noninstructional	7,852	7,511	0	341	4.54%	7,852	NA
3510	SUI - Certificated	1,450	514	0	936	182.05%	1,450	NA
3511	SUI - Certificated Non instruction	325	117	0	208	177.62%	325	NA
3610	Workers' Comp - Certificated	1,194	1,010	0	184	18.22%	1,194	NA
3611	Workers' Comp - Certificated Non in	268	230	0	38	16.31%	268	NA

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4320	Instructional Supplies and Material	2,000	400	0	1,600	400.00%	2,000	NA
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		294,317	276,700	0	17,617	6.37%	294,317	NA
PROGRAM: 6190 Other Instructional Support								
2120	Secretarial/Clerical Salaries	22,846	20,424	0	2,422	11.86%	22,846	NA
3220	PERS Classified Noninstructional	3,130	2,166	0	964	44.50%	3,130	NA
3320	FICA-Classified	1,416	1,317	0	99	7.55%	1,416	NA
3340	Medicare-Classified	331	308	0	23	7.55%	331	NA
3420	Health Insurance - Classified	7,852	7,474	0	378	5.06%	7,852	NA
3520	SUI - Classified	164	64	0	100	157.02%	164	NA
3620	Workers' Comp - Classified	135	125	0	10	8.38%	135	NA
TOTAL PROGRAM 6190		35,875	31,878	0	3,997	12.54%	35,875	NA
Total FUND 11001		330,193	308,578	0	21,615	7.00%	330,193	NA
FUND: 11002 Summer School								
PROGRAM: 2100 Public Affairs and Services								
1330	Adjunct Faculty Salaries	0	3,465	0	-3,465	-100.00%	0	NA
1390	Instructional Consultant Salaries	0	5,000	0	-5,000	-100.00%	0	NA
3110	STRS Certificated Instructional	0	699	0	-699	-100.00%	0	NA
3310	FICA-Certificated	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	0	123	0	-123	-100.00%	0	NA
3510	SUI - Certificated	0	25	0	-25	-100.00%	0	NA
3610	Workers' Comp - Certificated	0	50	0	-50	-100.00%	0	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		0	9,437	0	-9,437	-100.00%	0	NA
Total FUND 11002		0	9,437	0	-9,437	-100.00%	0	NA
FUND: 12101 VATEA								
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	1,600	2,216	0	-616	-27.80%	1,600	NA
TOTAL PROGRAM 6010		1,600	2,216	0	-616	-27.80%	1,600	NA
PROGRAM: 6190 Other Instructional Support								
4320	Instructional Supplies and Material	23,000	41,870	0	-18,870	-45.07%	23,000	NA
6490	Equipment - New Eq under 5000	0	729	0	-729	-100.00%	0	NA
TOTAL PROGRAM 6190		23,000	42,599	0	-19,599	-46.01%	23,000	NA
PROGRAM: 6750 Staff Development								
4480	Hospitality	2,000	1,216	0	784	64.47%	2,000	NA
5220	Travel - Staff Conferences	3,000	0	0	3,000	NA	3,000	NA
5630	Facility/Equipment Rental Expense	4,000	1,250	0	2,750	220.00%	4,000	NA
TOTAL PROGRAM 6750		9,000	2,466	0	6,534	264.96%	9,000	NA

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Total FUND 12101		33,600	47,281	0	-13,681	-28.94%	33,600	NA
FUND: 12107 WIA Protective Services Tech Prg								
PROGRAM: 2100 Public Affairs and Services								
1270	Chair/Coordinator Salaries	0	12,879	0	-12,879	-100.00%	0	NA
1390	Instructional Consultant Salaries	0	18,744	0	-18,744	-100.00%	0	NA
3110	STRS Certificated Instructional	0	2,796	0	-2,796	-100.00%	0	NA
3111	STRS Certificated Non instructional	0	1,062	0	-1,062	-100.00%	0	NA
3310	FICA-Certificated	0	1,901	0	-1,901	-100.00%	0	NA
3311	FICA Certificated Non instructional	0	200	0	-200	-100.00%	0	NA
3330	Medicare-Certificated	0	206	0	-206	-100.00%	0	NA
3331	MEDICARE Certificated Non instructi	0	186	0	-186	-100.00%	0	NA
3510	SUI - Certificated	0	244	0	-244	-100.00%	0	NA
3511	SUI - Certificated Non instruction	0	93	0	-93	-100.00%	0	NA
3610	Workers' Comp - Certificated	0	201	0	-201	-100.00%	0	NA
3611	Workers' Comp - Certificated Non in	0	76	0	-76	-100.00%	0	NA
4320	Instructional Supplies and Material	0	18,682	0	-18,682	-100.00%	0	NA
4460	Office Supplies	0	3,000	0	-3,000	-100.00%	0	NA
5110	Consulting Services	0	17,635	0	-17,635	-100.00%	0	NA
5210	Travel - Mileage	0	1,000	0	-1,000	-100.00%	0	NA
5630	Facility/Equipment Rental Expense	0	14,000	0	-14,000	-100.00%	0	NA
5890	Other Expense	0	34,786	0	-34,786	-100.00%	0	NA
6490	Equipment - New Eqp under 5000	0	3,914	0	-3,914	-100.00%	0	NA
TOTAL PROGRAM 2100		0	131,605	0	-131,605	-100.00%	0	NA
PROGRAM: 6190 Other Instructional Support								
2103	Accounting Salaries	0	2,121	0	-2,121	-100.00%	0	NA
3220	PERS Classified Noninstructional	0	895	0	-895	-100.00%	0	NA
3320	FICA-Classified	0	2,586	0	-2,586	-100.00%	0	NA
3340	Medicare-Classified	0	518	0	-518	-100.00%	0	NA
3420	Health Insurance - Classified	0	1,993	0	-1,993	-100.00%	0	NA
3520	SUI - Classified	0	60	0	-60	-100.00%	0	NA
3620	Workers' Comp - Classified	0	50	0	-50	-100.00%	0	NA
TOTAL PROGRAM 6190		0	8,223	0	-8,223	-100.00%	0	NA
Total FUND 12107		0	139,828	0	-139,828	-100.00%	0	NA
Total ORGN: 625		363,793	505,124	0	-141,332	-27.98%	363,793	NA
ORGN: 641 Exercise Sciecn/Wellness/Sport								
FUND: 11001 Unrestricted - General								
PROGRAM: 1200 Health								
1110	Instruction Regular Salaries	338,983	330,818	0	8,165	2.47%	338,983	NA
1270	Chair/Coordinator Salaries	64,319	64,319	0	0	0.00%	64,319	NA
1330	Adjunct Faculty Salaries	173,250	173,250	0	0	0.00%	173,250	NA
1340	Overload Full-Time Faculty Salaries	147,777	147,777	0	0	0.00%	147,777	NA
3110	STRS Certificated Instructional	54,451	52,304	0	2,147	4.10%	54,451	NA
3111	STRS Certificated Non instructional	5,306	21,229	0	-15,923	-75.00%	5,306	NA
3310	FICA-Certificated	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	9,570	8,277	0	1,293	15.62%	9,570	NA
3331	MEDICARE Certificated Non instructi	933	3,393	0	-2,460	-72.51%	933	NA
3410	H&W - Certificated Instructional	42,555	46,892	0	-4,337	-9.25%	42,555	NA

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					Budget/Budget		Budget/Actual	
3411	H&W - Certificated Noninstructional	7,852	33,926	0	-26,074	-76.85%	7,852	NA
3510	SUI - Certificated	4,752	1,901	0	2,851	149.98%	4,752	NA
3511	SUI - Certificated Non instruction	463	772	0	-309	-40.01%	463	NA
3610	Workers' Comp - Certificated	3,914	3,739	0	175	4.68%	3,914	NA
3611	Workers' Comp - Certificated Non in	381	1,518	0	-1,137	-74.87%	381	NA
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		874,497	900,120	0	-25,623	-2.85%	874,497	NA
PROGRAM: 6190		Other Instructional Support						
2120	Secretarial/Clerical Salaries	36,264	32,418	0	3,846	11.86%	36,264	NA
3220	PERS Classified Noninstructional	4,968	3,439	0	1,529	44.47%	4,968	NA
3320	FICA-Classified	2,248	2,091	0	157	7.53%	2,248	NA
3340	Medicare-Classified	526	489	0	37	7.53%	526	NA
3420	Health Insurance - Classified	13,147	12,456	0	691	5.55%	13,147	NA
3520	SUI - Classified	261	101	0	160	158.51%	261	NA
3620	Workers' Comp - Classified	215	199	0	16	8.07%	215	NA
TOTAL PROGRAM 6190		57,630	51,193	0	6,437	12.57%	57,630	NA
Total FUND 11001		932,127	951,313	0	-19,186	-2.02%	932,127	NA
FUND: 11002		Summer School						
PROGRAM: 1200		Health						
1320	FT Summer Teaching	0	95,677	0	-95,677	-100.00%	0	NA
1330	Adjunct Faculty Salaries	0	20,790	0	-20,790	-100.00%	0	NA
3110	STRS Certificated Instructional	0	9,608	0	-9,608	-100.00%	0	NA
3310	FICA-Certificated	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	0	1,688	0	-1,688	-100.00%	0	NA
3510	SUI - Certificated	0	349	0	-349	-100.00%	0	NA
3610	Workers' Comp - Certificated	0	687	0	-687	-100.00%	0	NA
4455	Copying/Printing	145	0	0	145	NA	145	NA
TOTAL PROGRAM 1200		145	128,799	0	-128,654	-99.89%	145	NA
Total FUND 11002		145	128,799	0	-128,654	-99.89%	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
FUND: 11502		Lottery Instructional Materials						
PROGRAM: 1200		Health						
4320	Instructional Supplies and Material	0	6,200	0	-6,200	-100.00%	0	NA
TOTAL PROGRAM 1200		0	6,200	0	-6,200	-100.00%	0	NA

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Total FUND 11502		0	6,200	0	-6,200	-100.00%	0	NA
Total ORGN: 641		932,272	1,088,732	0	-156,460	-14.37%	932,272	NA
ORGN: 671 Health and Public Safety								
FUND: 11001 Unrestricted - General								
PROGRAM: 1200 Health								
1110	Instruction Regular Salaries	726,289	705,090	0	21,199	3.01%	726,289	NA
1270	Chair/Coordinator Salaries	59,243	57,093	0	2,150	3.77%	59,243	NA
1330	Adjunct Faculty Salaries	100,082	93,082	0	7,000	7.52%	100,082	NA
1340	Overload Full-Time Faculty Salaries	111,482	111,482	0	0	0.00%	111,482	NA
3110	STRS Certificated Instructional	77,373	80,339	0	-2,966	-3.69%	77,373	NA
3111	STRS Certificated Non instructional	4,888	2,682	0	2,206	82.23%	4,888	NA
3310	FICA-Certificated	0	0	0	0	NA	0	NA
3311	FICA Certificated Non instructional	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	13,599	9,222	0	4,377	47.46%	13,599	NA
3331	MEDICARE Certificated Non instructi	859	471	0	388	82.38%	859	NA
3410	H&W - Certificated Instructional	107,552	119,499	0	-11,947	-10.00%	107,552	NA
3411	H&W - Certificated Noninstructional	6,968	6,260	0	708	11.31%	6,968	NA
3510	SUI - Certificated	6,753	2,921	0	3,832	131.17%	6,753	NA
3511	SUI - Certificated Non instruction	427	98	0	329	335.26%	427	NA
3610	Workers' Comp - Certificated	5,561	5,689	0	-128	-2.24%	5,561	NA
3611	Workers' Comp - Certificated Non in	351	192	0	159	82.97%	351	NA
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		1,262,726	1,261,953	0	773	0.06%	1,262,726	NA
PROGRAM: 6010 Academic Administration								
1212	Deans Salaries	129,874	119,636	0	10,238	8.56%	129,874	NA
3111	STRS Certificated Non instructional	10,715	9,792	0	923	9.42%	10,715	NA
3331	MEDICARE Certificated Non instructi	1,883	1,721	0	162	9.42%	1,883	NA
3411	H&W - Certificated Noninstructional	11,994	12,761	0	-767	-6.01%	11,994	NA
3511	SUI - Certificated Non instruction	935	356	0	579	162.67%	935	NA
3611	Workers' Comp - Certificated Non in	770	700	0	70	10.02%	770	NA
TOTAL PROGRAM 6010		156,171	144,966	0	11,205	7.73%	156,171	NA
PROGRAM: 6190 Other Instructional Support								
2121	Secretarial/Clerical Salaries	124,128	114,127	0	10,001	8.76%	124,128	NA
2211	Tutorial Salaries	42,420	37,926	0	4,494	11.85%	42,420	NA
3220	PERS Classified Noninstructional	17,006	12,402	0	4,604	37.12%	17,006	NA
3221	PERS Classified Instructional	5,812	4,327	0	1,485	34.31%	5,812	NA
3320	FICA-Classified	7,696	7,557	0	139	1.84%	7,696	NA

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					Budget/Budget		Budget/Actual	
3321	FICA Classified Instructional	2,630	2,630	0	0	0.00%	2,630	NA
3340	Medicare-Classified	1,800	1,767	0	33	1.86%	1,800	NA
3341	Medicare-Classified Instructional	615	615	0	0	0.01%	615	NA
3420	Health Insurance - Classified	26,234	24,912	0	1,322	5.31%	26,234	NA
3421	Health Insurance - Classified Instr	7,311	12,456	0	-5,145	-41.31%	7,311	NA
3520	SUI - Classified	894	366	0	528	144.19%	894	NA
3521	SUI - Classified Instructional	305	127	0	178	140.49%	305	NA
3620	Workers' Comp - Classified	736	719	0	17	2.38%	736	NA
3621	Workers' Comp - Classified Instruct	252	250	0	2	0.62%	252	NA
TOTAL PROGRAM 6190		237,838	220,181	0	17,657	8.02%	237,838	NA
Total FUND 11001		1,656,735	1,627,100	0	29,635	1.82%	1,656,735	NA
FUND: 11002 Summer School								
PROGRAM: 1200 Health								
1330	Adjunct Faculty Salaries	0	0	0	0	NA	0	NA
3110	STRS Certificated Instructional	0	0	0	0	NA	0	NA
3310	FICA-Certificated	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	0	0	0	0	NA	0	NA
3510	SUI - Certificated	0	0	0	0	NA	0	NA
3610	Workers' Comp - Certificated	0	0	0	0	NA	0	NA
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
FUND: 15905 Additional Enrollment Growth Grant								
PROGRAM: 1200 Health								
1330	Adjunct Faculty Salaries	0	11,220	0	-11,220	-100.00%	0	NA
3310	FICA-Certificated	0	696	0	-696	-100.00%	0	NA
3330	Medicare-Certificated	0	163	0	-163	-100.00%	0	NA
3510	SUI - Certificated	0	81	0	-81	-100.00%	0	NA
3610	Workers' Comp - Certificated	0	67	0	-67	-100.00%	0	NA
4320	Instructional Supplies and Material	0	6,769	0	-6,769	-100.00%	0	NA
5220	Travel - Staff Conferences	0	1,511	0	-1,511	-100.00%	0	NA
TOTAL PROGRAM 1200		0	20,506	0	-20,506	-100.00%	0	NA
Total FUND 15905		0	20,506	0	-20,506	-100.00%	0	NA
Total ORGN: 671		1,656,935	1,647,606	0	9,329	0.57%	1,656,935	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								

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					Budget/Budget		Budget/Actual	
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
FUND: 173208 Nursing Students Liab Insurance c/o								
PROGRAM: 1200 Health								
5310	Memberships and Dues	0	1,500	0	-1,500	-100.00%	0	NA
5410	Property and Liability Insurance	0	7,109	0	-7,109	-100.00%	0	NA
TOTAL PROGRAM 1200		0	8,609	0	-8,609	-100.00%	0	NA
Total FUND 173208		0	8,609	0	-8,609	-100.00%	0	NA
Total ORGN: 672		20,000	74,568	0	-54,568	-73.18%	20,000	NA
ORGN: 674 EMT								
FUND: 11001 Unrestricted - General								
PROGRAM: 1200 Health								
1110	Instruction Regular Salaries	103,880	97,807	0	6,073	6.21%	103,880	NA
1270	Chair/Coordinator Salaries	17,040	15,767	0	1,273	8.07%	17,040	NA
1330	Adjunct Faculty Salaries	62,095	62,095	0	0	0.00%	62,095	NA
1340	Overload Full-Time Faculty Salaries	45,526	45,526	0	0	0.00%	45,526	NA
1490	Non-Instruction Consultant Salaries	0	0	0	0	NA	0	NA
3110	STRS Certificated Instructional	17,449	16,790	0	659	3.92%	17,449	NA
3111	STRS Certificated Non instructional	1,406	1,214	0	192	15.80%	1,406	NA
3310	FICA-Certificated	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	3,067	2,951	0	116	3.92%	3,067	NA
3331	MEDICARE Certificated Non instructi	247	213	0	34	16.00%	247	NA
3410	H&W - Certificated Instructional	18,424	21,585	0	-3,161	-14.64%	18,424	NA
3411	H&W - Certificated Noninstructional	1,974	3,367	0	-1,393	-41.37%	1,974	NA
3510	SUI - Certificated	1,523	609	0	914	150.05%	1,523	NA
3511	SUI - Certificated Non instruction	123	44	0	79	178.84%	123	NA
3610	Workers' Comp - Certificated	1,254	1,177	0	77	6.56%	1,254	NA
3611	Workers' Comp - Certificated Non in	101	87	0	14	16.15%	101	NA
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		274,108	293,107	0	-18,999	-6.48%	274,108	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

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5860	Postage	370	0	0	370	NA	370	NA
TOTAL PROGRAM 2100		22,440	0	0	22,440	NA	22,440	NA
PROGRAM: 6190		Other Instructional Support						
2120	Secretarial/Clerical Salaries	51,036	45,619	0	5,417	11.87%	51,036	NA
3220	PERS Classified Noninstructional	6,992	4,957	0	2,035	41.05%	6,992	NA
3320	FICA-Classified	3,164	3,013	0	151	5.02%	3,164	NA
3340	Medicare-Classified	740	705	0	35	4.97%	740	NA
3420	Health Insurance - Classified	10,691	12,456	0	-1,765	-14.17%	10,691	NA
3520	SUI - Classified	367	146	0	221	151.68%	367	NA
3620	Workers' Comp - Classified	303	287	0	16	5.45%	303	NA
TOTAL PROGRAM 6190		73,293	67,183	0	6,110	9.09%	73,293	NA
Total FUND 11001		369,842	360,290	0	9,552	2.65%	369,842	NA
FUND: 11002		Summer School						
PROGRAM: 1200		Health						
1320	FT Summer Teaching	0	11,328	0	-11,328	-100.00%	0	NA
1330	Adjunct Faculty Salaries	0	4,648	0	-4,648	-100.00%	0	NA
3110	STRS Certificated Instructional	0	1,318	0	-1,318	-100.00%	0	NA
3310	FICA-Certificated	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	0	231	0	-231	-100.00%	0	NA
3510	SUI - Certificated	0	48	0	-48	-100.00%	0	NA
3610	Workers' Comp - Certificated	0	94	0	-94	-100.00%	0	NA
4320	Instructional Supplies and Material	0	500	0	-500	-100.00%	0	NA
TOTAL PROGRAM 1200		0	18,167	0	-18,167	-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	18,167	0	-17,817	-98.07%	350	NA
FUND: 17315		EMT Community Classes						
PROGRAM: 6820		Community Service Classes						
1330	Adjunct Faculty Salaries	0	5,000	0	-5,000	-100.00%	0	NA
1340	Overload Full-Time Faculty Salaries	0	5,000	0	-5,000	-100.00%	0	NA
3110	STRS Certificated Instructional	0	825	0	-825	-100.00%	0	NA
3330	Medicare-Certificated	0	145	0	-145	-100.00%	0	NA
3510	SUI - Certificated	0	30	0	-30	-100.00%	0	NA
3610	Workers' Comp - Certificated	0	64	0	-64	-100.00%	0	NA
4320	Instructional Supplies and Material	3,000	0	0	3,000	NA	3,000	NA
5310	Memberships and Dues	1,200	0	0	1,200	NA	1,200	NA
TOTAL PROGRAM 6820		4,200	11,064	0	-6,864	-62.04%	4,200	NA
Total FUND 17315		4,200	11,064	0	-6,864	-62.04%	4,200	NA
FUND: 173158		EMT Community Classes Carry Over						
PROGRAM: 6820		Community Service Classes						
1330	Adjunct Faculty Salaries	0	5,000	0	-5,000	-100.00%	0	NA
1490	Non-Instruction Consultant Salaries	0	8,000	0	-8,000	-100.00%	0	NA

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3110	STRS Certificated Instructional	0	413	0	-413	-100.00%	0	NA
3111	STRS Certificated Non instructional	0	660	0	-660	-100.00%	0	NA
3310	FICA-Certificated	0	0	0	0	NA	0	NA
3311	FICA Certificated Non instructional	0	116	0	-116	-100.00%	0	NA
3330	Medicare-Certificated	0	73	0	-73	-100.00%	0	NA
3331	MEDICARE Certificated Non instructi	0	116	0	-116	-100.00%	0	NA
3410	H&W - Certificated Instructional	0	23	0	-23	-100.00%	0	NA
3510	SUI - Certificated	0	15	0	-15	-100.00%	0	NA
3511	SUI - Certificated Non instruction	0	24	0	-24	-100.00%	0	NA
3610	Workers' Comp - Certificated	0	32	0	-32	-100.00%	0	NA
3611	Workers' Comp - Certificated Non in	0	51	0	-51	-100.00%	0	NA
4320	Instructional Supplies and Material	0	8,493	0	-8,493	-100.00%	0	NA
5310	Memberships and Dues	0	1,200	0	-1,200	-100.00%	0	NA
TOTAL PROGRAM 6820		0	24,216	0	-24,216	-100.00%	0	NA
Total FUND 173158		0	24,216	0	-24,216	-100.00%	0	NA
Total ORGN: 674		374,392	413,737	0	-39,345	-9.51%	374,392	NA
ORGN: 676 Fire Science								
FUND: 11001 Unrestricted - General								
PROGRAM: 2100 Public Affairs and Services								
1330	Adjunct Faculty Salaries	75,586	75,586	0	0	0.00%	75,586	NA
3110	STRS Certificated Instructional	6,236	10,133	0	-3,897	-38.46%	6,236	NA
3310	FICA-Certificated	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	1,096	1,781	0	-685	-38.46%	1,096	NA
3510	SUI - Certificated	544	368	0	176	47.89%	544	NA
3610	Workers' Comp - Certificated	448	725	0	-277	-38.18%	448	NA
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		88,510	138,157	0	-49,647	-35.93%	88,510	NA
Total FUND 11001		88,510	138,157	0	-49,647	-35.93%	88,510	NA
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
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 1200 Health								
4320	Instructional Supplies and Material	0	1,000	0	-1,000	-100.00%	0	NA
TOTAL PROGRAM 1200		0	1,000	0	-1,000	-100.00%	0	NA
Total FUND 11502		0	1,000	0	-1,000	-100.00%	0	NA

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FUND: 12101 VATEA								
PROGRAM: 6010 Academic Administration								
5625	Indirect Cost Expense	2,300	2,300	0	0	0.00%	2,300	NA
TOTAL PROGRAM 6010		2,300	2,300	0	0	0.00%	2,300	NA
PROGRAM: 6190 Other Instructional Support								
4320	Instructional Supplies and Material	12,990	15,904	0	-2,914	-18.32%	12,990	NA
5890	Other Expense	2,000	2,000	0	0	0.00%	2,000	NA
6490	Equipment - New Eqp under 5000	9,745	14,497	0	-4,752	-32.78%	9,745	NA
6590	Capital Equipment DEP Asset	7,625	7,161	0	464	6.48%	7,625	NA
TOTAL PROGRAM 6190		32,360	39,562	0	-7,202	-18.20%	32,360	NA
PROGRAM: 6750 Staff Development								
1330	Adjunct Faculty Salaries	13,000	6,000	0	7,000	116.67%	13,000	NA
3310	FICA-Certificated	1,125	382	0	743	194.50%	1,125	NA
3330	Medicare-Certificated	0	95	0	-95	-100.00%	0	NA
3510	SUI - Certificated	0	47	0	-47	-100.00%	0	NA
3610	Workers' Comp - Certificated	0	39	0	-39	-100.00%	0	NA
5220	Travel - Staff Conferences	0	1,500	0	-1,500	-100.00%	0	NA
TOTAL PROGRAM 6750		14,125	8,063	0	6,062	75.18%	14,125	NA
Total FUND 12101		48,785	49,925	0	-1,140	-2.28%	48,785	NA
Total ORGN: 676		137,395	189,082	0	-51,687	-27.34%	137,395	NA
ORGN: 677 Health Technologies								
FUND: 11001 Unrestricted - General								
PROGRAM: 1200 Health								
1330	Adjunct Faculty Salaries	70,070	70,070	0	0	0.00%	70,070	NA
3110	STRS Certificated Instructional	5,781	5,781	0	0	0.00%	5,781	NA
3310	FICA-Certificated	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	1,016	1,016	0	0	0.00%	1,016	NA
3510	SUI - Certificated	505	210	0	295	140.24%	505	NA
3610	Workers' Comp - Certificated	416	413	0	3	0.61%	416	NA
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		78,237	78,820	0	-583	-0.74%	78,237	NA
Total FUND 11001		78,237	78,820	0	-583	-0.74%	78,237	NA
Total ORGN: 677		78,237	78,820	0	-583	-0.74%	78,237	NA
ORGN: 678 Medical Assistance								
FUND: 11001 Unrestricted - General								
PROGRAM: 1200 Health								
1330	Adjunct Faculty Salaries	35,640	35,640	0	0	0.00%	35,640	NA
3110	STRS Certificated Instructional	2,940	2,940	0	0	0.01%	2,940	NA
3310	FICA-Certificated	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	517	517	0	0	-0.04%	517	NA

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					Budget/Budget		Budget/Actual	
3510	SUI - Certificated	257	107	0	150	139.82%	257	NA
3610	Workers' Comp - Certificated	211	210	0	1	0.64%	211	NA
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		39,740	39,764	0	-24	-0.06%	39,740	NA
Total FUND 11001		39,740	39,764	0	-24	-0.06%	39,740	NA
FUND: 11002 Summer School								
PROGRAM: 1200 Health								
1330	Adjunct Faculty Salaries	0	5,940	0	-5,940	-100.00%	0	NA
3110	STRS Certificated Instructional	0	490	0	-490	-100.00%	0	NA
3330	Medicare-Certificated	0	86	0	-86	-100.00%	0	NA
3510	SUI - Certificated	0	18	0	-18	-100.00%	0	NA
3610	Workers' Comp - Certificated	0	35	0	-35	-100.00%	0	NA
TOTAL PROGRAM 1200		0	6,569	0	-6,569	-100.00%	0	NA
Total FUND 11002		0	6,569	0	-6,569	-100.00%	0	NA
Total ORGN: 678		39,740	46,333	0	-6,593	-14.23%	39,740	NA
ORGN: 679 Nursing Learning Center								
FUND: 11001 Unrestricted - General								
PROGRAM: 1200 Health								
1330	Adjunct Faculty Salaries	75,240	75,240	0	0	0.00%	75,240	NA
3110	STRS Certificated Instructional	6,207	6,207	0	0	0.00%	6,207	NA
3310	FICA-Certificated	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	1,091	1,091	0	0	0.00%	1,091	NA
3510	SUI - Certificated	542	226	0	316	139.70%	542	NA
3610	Workers' Comp - Certificated	446	444	0	2	0.49%	446	NA
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		84,466	85,088	0	-622	-0.73%	84,466	NA
Total FUND 11001		84,466	85,088	0	-622	-0.73%	84,466	NA
Total ORGN: 679		84,466	85,088	0	-622	-0.73%	84,466	NA
ORGN: 681 General Athletics								
FUND: 11001 Unrestricted - General								
PROGRAM: 1200 Health								
1270	Chair/Coordinator Salaries	64,319	128,638	0	-64,319	-50.00%	64,319	NA
3111	STRS Certificated Non instructional	5,306	0	0	5,306	NA	5,306	NA
3331	MEDICARE Certificated Non instructi	933	0	0	933	NA	933	NA
3411	H&W - Certificated Noninstructional	7,852	0	0	7,852	NA	7,852	NA
3511	SUI - Certificated Non instruction	463	0	0	463	NA	463	NA
3611	Workers' Comp - Certificated Non in	381	0	0	381	NA	381	NA
TOTAL PROGRAM 1200		79,255	128,638	0	-49,383	-38.39%	79,255	NA

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PROGRAM: 6960		Student and Co-curricular Services							
1490	Non-Instruction Consultant Salaries	0	625	0	-625	-100.00%	0	NA	
2109	Night Differential	800	800	0	0	0.00%	800	NA	
2119	Professional Salaries	82,632	73,858	0	8,774	11.88%	82,632	NA	
3220	PERS Classified Noninstructional	11,321	7,357	0	3,964	53.87%	11,321	NA	
3311	FICA Certificated Non instructional	0	0	0	0	NA	0	NA	
3320	FICA-Classified	5,173	4,522	0	651	14.39%	5,173	NA	
3331	MEDICARE Certificated Non instructi	0	0	0	0	NA	0	NA	
3340	Medicare-Classified	1,210	1,058	0	152	14.34%	1,210	NA	
3420	Health Insurance - Classified	13,087	12,456	0	631	5.07%	13,087	NA	
3511	SUI - Certificated Non instruction	0	0	0	0	NA	0	NA	
3520	SUI - Classified	601	218	0	383	175.56%	601	NA	
3611	Workers' Comp - Certificated Non in	0	0	0	0	NA	0	NA	
3620	Workers' Comp - Classified	495	431	0	64	14.79%	495	NA	
4320	Instructional Supplies and Material	12,365	0	0	12,365	NA	12,365	NA	
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		178,453	150,594	0	27,859	18.50%	178,453	NA	
Total FUND 11001		257,708	279,232	0	-21,524	-7.71%	257,708	NA	
FUND: 11002		Summer School							
PROGRAM: 1200		Health							
1330	Adjunct Faculty Salaries	0	6,160	0	-6,160	-100.00%	0	NA	
3110	STRS Certificated Instructional	0	508	0	-508	-100.00%	0	NA	
3330	Medicare-Certificated	0	89	0	-89	-100.00%	0	NA	
3510	SUI - Certificated	0	18	0	-18	-100.00%	0	NA	
3610	Workers' Comp - Certificated	0	36	0	-36	-100.00%	0	NA	
TOTAL PROGRAM 1200		0	6,811	0	-6,811	-100.00%	0	NA	
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	6,811	0	-6,811	-100.00%	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	

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Total FUND 11501		2,619	2,469	0	150	6.08%	2,619	NA
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	0	3,130	0	-3,130	-100.00%	0	NA
TOTAL PROGRAM 6960		0	3,130	0	-3,130	-100.00%	0	NA
Total FUND 11502		0	3,130	0	-3,130	-100.00%	0	NA
FUND: 17608 Gym								
PROGRAM: 6960 Student and Co-curricular Services								
4401	Non-Instructional Supply / Material	0	250	0	-250	-100.00%	0	NA
TOTAL PROGRAM 6960		0	250	0	-250	-100.00%	0	NA
Total FUND 17608		0	250	0	-250	-100.00%	0	NA
Total ORGN: 681		260,327	291,892	0	-31,565	-10.81%	260,327	NA
ORGN: 682 Basketball - Women								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
1370	Coaching Salaries	63,570	61,345	0	2,225	3.63%	63,570	NA
3110	STRS Certificated Instructional	5,245	817	0	4,428	541.93%	5,245	NA
3310	FICA-Certificated	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	922	144	0	778	540.12%	922	NA
3410	H&W - Certificated Instructional	9,417	0	0	9,417	NA	9,417	NA
3510	SUI - Certificated	458	30	0	428	1425.70%	458	NA
3610	Workers' Comp - Certificated	377	58	0	319	549.95%	377	NA
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		108,875	89,089	0	19,786	22.21%	108,875	NA
Total FUND 11001		108,875	89,089	0	19,786	22.21%	108,875	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
Total FUND 11501		2,349	2,444	0	-95	-3.89%	2,349	NA
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	0	2,706	0	-2,706	-100.00%	0	NA
TOTAL PROGRAM 6960		0	2,706	0	-2,706	-100.00%	0	NA

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Total FUND 11502		0	2,706	0	-2,706	-100.00%	0	NA
FUND: 17607 Women's Basketball								
PROGRAM: 6960 Student and Co-curricular Services								
4401	Non-Instructional Supply / Material	0	4,119	0	-4,119	-100.00%	0	NA
4480	Hospitality	0	45	0	-45	-100.00%	0	NA
5220	Travel - Staff Conferences	0	705	0	-705	-100.00%	0	NA
TOTAL PROGRAM 6960		0	4,869	0	-4,869	-100.00%	0	NA
Total FUND 17607		0	4,869	0	-4,869	-100.00%	0	NA
Total ORGN: 682		111,224	99,108	0	12,116	12.23%	111,224	NA
ORGN: 683 Basketball - Men								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
1370	Coaching Salaries	16,375	26,000	0	-9,625	-37.02%	16,375	NA
3110	STRS Certificated Instructional	1,351	327	0	1,024	313.14%	1,351	NA
3310	FICA-Certificated	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	237	57	0	180	316.56%	237	NA
3410	H&W - Certificated Instructional	3,533	0	0	3,533	NA	3,533	NA
3510	SUI - Certificated	118	12	0	106	882.50%	118	NA
3610	Workers' Comp - Certificated	97	23	0	74	322.22%	97	NA
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		50,763	52,615	0	-1,852	-3.52%	50,763	NA
Total FUND 11001		50,763	52,615	0	-1,852	-3.52%	50,763	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
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	0	2,706	0	-2,706	-100.00%	0	NA
TOTAL PROGRAM 6960		0	2,706	0	-2,706	-100.00%	0	NA
Total FUND 11502		0	2,706	0	-2,706	-100.00%	0	NA
FUND: 17605 Men's Basketball								
PROGRAM: 6960 Student and Co-curricular Services								
1490	Non-Instruction Consultant Salaries	0	1,480	0	-1,480	-100.00%	0	NA
2301	Student Salaries	0	1,353	0	-1,353	-100.00%	0	NA

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3111	STRS Certificated Non instructional	0	120	0	-120	-100.00%	0	NA
3331	MEDICARE Certificated Non instructi	0	22	0	-22	-100.00%	0	NA
3511	SUI - Certificated Non instruction	0	12	0	-12	-100.00%	0	NA
3611	Workers' Comp - Certificated Non in	0	10	0	-10	-100.00%	0	NA
4320	Instructional Supplies and Material	0	1,062	0	-1,062	-100.00%	0	NA
4401	Non-Instructional Supply / Material	0	4,749	0	-4,749	-100.00%	0	NA
4480	Hospitality	0	200	0	-200	-100.00%	0	NA
5191	Officials and Referees	0	360	0	-360	-100.00%	0	NA
5220	Travel - Staff Conferences	0	5,699	0	-5,699	-100.00%	0	NA
5632	Vehicle Rental Expense	0	102	0	-102	-100.00%	0	NA
5820	Athletics Entry Fees	0	220	0	-220	-100.00%	0	NA
TOTAL PROGRAM 6960		0	15,388	0	-15,388	-100.00%	0	NA
Total FUND 17605		0	15,388	0	-15,388	-100.00%	0	NA
FUND: 17606 Basketball Camp								
PROGRAM: 6960 Student and Co-curricular Services								
1490	Non-Instruction Consultant Salaries	0	780	0	-780	-100.00%	0	NA
2301	Student Salaries	0	1,291	0	-1,291	-100.00%	0	NA
3111	STRS Certificated Non instructional	0	64	0	-64	-100.00%	0	NA
3331	MEDICARE Certificated Non instructi	0	11	0	-11	-100.00%	0	NA
3511	SUI - Certificated Non instruction	0	6	0	-6	-100.00%	0	NA
3611	Workers' Comp - Certificated Non in	0	5	0	-5	-100.00%	0	NA
3620	Workers' Comp - Classified	0	8	0	-8	-100.00%	0	NA
4401	Non-Instructional Supply / Material	0	960	0	-960	-100.00%	0	NA
TOTAL PROGRAM 6960		0	3,125	0	-3,125	-100.00%	0	NA
Total FUND 17606		0	3,125	0	-3,125	-100.00%	0	NA
Total ORGN: 683		52,791	76,264	0	-23,473	-30.78%	52,791	NA
ORGN: 684 Baseball - Men								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
1370	Coaching Salaries	27,872	27,872	0	0	0.00%	27,872	NA
3110	STRS Certificated Instructional	2,299	327	0	1,972	603.19%	2,299	NA
3330	Medicare-Certificated	404	57	0	347	609.02%	404	NA
3410	H&W - Certificated Instructional	3,403	0	0	3,403	NA	3,403	NA
3510	SUI - Certificated	201	12	0	189	1572.33%	201	NA
3610	Workers' Comp - Certificated	165	23	0	142	618.61%	165	NA
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		65,630	49,948	0	15,682	31.40%	65,630	NA
Total FUND 11001		65,630	49,948	0	15,682	31.40%	65,630	NA
FUND: 11501 Lottery Unrestricted								
PROGRAM: 6960 Student and Co-curricular Services								

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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
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	0	8,083	0	-8,083	-100.00%	0	NA
TOTAL PROGRAM 6960		0	8,083	0	-8,083	-100.00%	0	NA
Total FUND 11502		0	8,083	0	-8,083	-100.00%	0	NA
FUND: 17604 Men's Baseball								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	0	0	0	0	NA	0	NA
4401	Non-Instructional Supply / Material	0	1,688	0	-1,688	-100.00%	0	NA
5220	Travel - Staff Conferences	0	1,590	0	-1,590	-100.00%	0	NA
TOTAL PROGRAM 6960		0	3,278	0	-3,278	-100.00%	0	NA
Total FUND 17604		0	3,278	0	-3,278	-100.00%	0	NA
Total ORGN: 684		69,323	65,218	0	4,105	6.29%	69,323	NA
ORGN: 685 Softball - Women								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
1370	Coaching Salaries	9,500	7,920	0	1,580	19.95%	9,500	NA
3110	STRS Certificated Instructional	784	653	0	131	20.06%	784	NA
3310	FICA-Certificated	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	138	115	0	23	20.00%	138	NA
3510	SUI - Certificated	68	24	0	44	183.33%	68	NA
3610	Workers' Comp - Certificated	56	47	0	9	19.15%	56	NA
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		34,578	26,679	0	7,899	29.61%	34,578	NA
Total FUND 11001		34,578	26,679	0	7,899	29.61%	34,578	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
FUND: 11502 Lottery Instructional Materials								

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PROGRAM: 6960		Student and Co-curricular Services							
4320	Instructional Supplies and Material	0	5,745	0	-5,745	-100.00%	0	NA	
TOTAL PROGRAM 6960		0	5,745	0	-5,745	-100.00%	0	NA	
Total FUND 11502		0	5,745	0	-5,745	-100.00%	0	NA	
FUND: 17609		Women's Softball							
PROGRAM: 6960		Student and Co-curricular Services							
4401	Non-Instructional Supply / Material	0	1,784	0	-1,784	-100.00%	0	NA	
4480	Hospitality	0	400	0	-400	-100.00%	0	NA	
5191	Officials and Referees	0	185	0	-185	-100.00%	0	NA	
5220	Travel - Staff Conferences	0	700	0	-700	-100.00%	0	NA	
5820	Athletics Entry Fees	0	100	0	-100	-100.00%	0	NA	
TOTAL PROGRAM 6960		0	3,169	0	-3,169	-100.00%	0	NA	
Total FUND 17609		0	3,169	0	-3,169	-100.00%	0	NA	
Total ORGN: 685		35,705	36,758	0	-1,053	-2.87%	35,705	NA	
ORGN: 686		Tennis - Women							
FUND: 11001		Unrestricted - General							
PROGRAM: 6960		Student and Co-curricular Services							
1370	Coaching Salaries	3,200	2,970	0	230	7.74%	3,200	NA	
3110	STRS Certificated Instructional	264	245	0	19	7.76%	264	NA	
3310	FICA-Certificated	0	0	0	0	NA	0	NA	
3330	Medicare-Certificated	46	43	0	3	6.98%	46	NA	
3510	SUI - Certificated	23	9	0	14	155.56%	23	NA	
3610	Workers' Comp - Certificated	19	18	0	1	5.56%	19	NA	
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		14,235	9,656	0	4,579	47.42%	14,235	NA	
Total FUND 11001		14,235	9,656	0	4,579	47.42%	14,235	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	
FUND: 11502		Lottery Instructional Materials							
PROGRAM: 6960		Student and Co-curricular Services							
4320	Instructional Supplies and Material	0	2,722	0	-2,722	-100.00%	0	NA	
TOTAL PROGRAM 6960		0	2,722	0	-2,722	-100.00%	0	NA	
Total FUND 11502		0	2,722	0	-2,722	-100.00%	0	NA	
FUND: 17602		Women's Tennis							

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					Budget/Budget		Budget/Actual		
PROGRAM: 6960		Student and Co-curricular Services							
4401	Non-Instructional Supply / Material	0	1,197	0	-1,197	-100.00%	0	NA	
5640	Equipment Repairs	0	450	0	-450	-100.00%	0	NA	
TOTAL PROGRAM 6960		0	1,647	0	-1,647	-100.00%	0	NA	
Total FUND 17602		0	1,647	0	-1,647	-100.00%	0	NA	
Total ORGN: 686		15,207	14,981	0	226	1.51%	15,207	NA	
ORGN: 687 Tennis - Men									
FUND: 11001		Unrestricted - General							
PROGRAM: 6960		Student and Co-curricular Services							
1370	Coaching Salaries	3,200	8,910	0	-5,710	-64.09%	3,200	NA	
3110	STRS Certificated Instructional	264	735	0	-471	-64.08%	264	NA	
3310	FICA-Certificated	0	0	0	0	NA	0	NA	
3330	Medicare-Certificated	46	129	0	-83	-64.34%	46	NA	
3510	SUI - Certificated	23	27	0	-4	-14.81%	23	NA	
3610	Workers' Comp - Certificated	19	53	0	-34	-64.15%	19	NA	
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		13,857	17,193	0	-3,336	-19.40%	13,857	NA	
Total FUND 11001		13,857	17,193	0	-3,336	-19.40%	13,857	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	
FUND: 11502		Lottery Instructional Materials							
PROGRAM: 6960		Student and Co-curricular Services							
4320	Instructional Supplies and Material	0	3,081	0	-3,081	-100.00%	0	NA	
TOTAL PROGRAM 6960		0	3,081	0	-3,081	-100.00%	0	NA	
Total FUND 11502		0	3,081	0	-3,081	-100.00%	0	NA	
Total ORGN: 687		14,797	20,988	0	-6,191	-29.50%	14,797	NA	
ORGN: 688 Soccer - Women									
FUND: 11001		Unrestricted - General							
PROGRAM: 6960		Student and Co-curricular Services							
1370	Coaching Salaries	8,910	8,910	0	0	0.00%	8,910	NA	
3110	STRS Certificated Instructional	735	735	0	0	0.00%	735	NA	
3330	Medicare-Certificated	129	129	0	0	0.00%	129	NA	
3510	SUI - Certificated	64	27	0	37	137.04%	64	NA	
3610	Workers' Comp - Certificated	53	53	0	0	0.00%	53	NA	

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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		22,992	20,522	0	2,470	12.04%	22,992	NA
Total FUND 11001		22,992	20,522	0	2,470	12.04%	22,992	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
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	0	3,573	0	-3,573	-100.00%	0	NA
TOTAL PROGRAM 6960		0	3,573	0	-3,573	-100.00%	0	NA
Total FUND 11502		0	3,573	0	-3,573	-100.00%	0	NA
Total ORGN: 688		23,999	25,247	0	-1,248	-4.94%	23,999	NA
ORGN: 689 Soccer - Men								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
1370	Coaching Salaries	8,910	8,910	0	0	0.00%	8,910	NA
3110	STRS Certificated Instructional	735	735	0	0	0.00%	735	NA
3310	FICA-Certificated	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	129	129	0	0	0.00%	129	NA
3510	SUI - Certificated	64	27	0	37	137.04%	64	NA
3610	Workers' Comp - Certificated	53	53	0	0	0.00%	53	NA
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		24,038	19,433	0	4,605	23.70%	24,038	NA
Total FUND 11001		24,038	19,433	0	4,605	23.70%	24,038	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
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	0	4,114	0	-4,114	-100.00%	0	NA

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TOTAL PROGRAM 6960		0	4,114	0	-4,114	-100.00%	0	NA
Total FUND 11502		0	4,114	0	-4,114	-100.00%	0	NA
Total ORGN: 689		25,065	24,724	0	341	1.38%	25,065	NA
ORGN: 691 Volleyball								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
1370	Coaching Salaries	3,500	2,970	0	530	17.85%	3,500	NA
3110	STRS Certificated Instructional	289	245	0	44	17.96%	289	NA
3310	FICA-Certificated	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	51	43	0	8	18.60%	51	NA
3510	SUI - Certificated	25	9	0	16	177.78%	25	NA
3610	Workers' Comp - Certificated	21	18	0	3	16.67%	21	NA
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		23,714	16,159	0	7,555	46.75%	23,714	NA
Total FUND 11001		23,714	16,159	0	7,555	46.75%	23,714	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
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	0	2,781	0	-2,781	-100.00%	0	NA
TOTAL PROGRAM 6960		0	2,781	0	-2,781	-100.00%	0	NA
Total FUND 11502		0	2,781	0	-2,781	-100.00%	0	NA
FUND: 17603 Volleyball								
PROGRAM: 6960 Student and Co-curricular Services								
4401	Non-Instructional Supply / Material	0	1,998	0	-1,998	-100.00%	0	NA
4480	Hospitality	0	300	0	-300	-100.00%	0	NA
5220	Travel - Staff Conferences	0	1,300	0	-1,300	-100.00%	0	NA
TOTAL PROGRAM 6960		0	3,598	0	-3,598	-100.00%	0	NA
Total FUND 17603		0	3,598	0	-3,598	-100.00%	0	NA
Total ORGN: 691		24,654	23,496	0	1,158	4.93%	24,654	NA
ORGN: 692 General Athletics - Cheer								

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FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
1370	Coaching Salaries	5,940	5,940	0	0	0.00%	5,940	NA
3110	STRS Certificated Instructional	490	490	0	0	0.00%	490	NA
3310	FICA-Certificated	0	0	0	0	NA	0	NA
3330	Medicare-Certificated	86	86	0	0	0.00%	86	NA
3510	SUI - Certificated	43	18	0	25	138.89%	43	NA
3610	Workers' Comp - Certificated	35	35	0	0	0.00%	35	NA
TOTAL PROGRAM 6960		6,594	6,569	0	25	0.38%	6,594	NA
Total FUND 11001		6,594	6,569	0	25	0.38%	6,594	NA
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
FUND: 17601 Cheer & Song								
PROGRAM: 6960 Student and Co-curricular Services								
4401	Non-Instructional Supply / Material	0	755	0	-755	-100.00%	0	NA
TOTAL PROGRAM 6960		0	755	0	-755	-100.00%	0	NA
Total FUND 17601		0	755	0	-755	-100.00%	0	NA
Total ORGN: 692		6,594	8,888	0	-2,294	-25.81%	6,594	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								
1370	Coaching Salaries	3,236	3,236	0	0	0.00%	3,236	NA
3110	STRS Certificated Instructional	267	267	0	0	0.00%	267	NA
3330	Medicare-Certificated	47	47	0	0	0.00%	47	NA
3510	SUI - Certificated	23	10	0	13	130.00%	23	NA
3610	Workers' Comp - Certificated	19	19	0	0	0.00%	19	NA
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
5820	Athletics Entry Fees	335	1,644	0	-1,309	-79.62%	335	NA

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TOTAL PROGRAM 6960		11,043	13,839	0	-2,796	-20.20%	11,043	NA
Total FUND 11001		11,043	13,839	0	-2,796	-20.20%	11,043	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
FUND: 11502 Lottery Instructional Materials								
PROGRAM: 6960 Student and Co-curricular Services								
4320	Instructional Supplies and Material	0	2,880	0	-2,880	-100.00%	0	NA
TOTAL PROGRAM 6960		0	2,880	0	-2,880	-100.00%	0	NA
Total FUND 11502		0	2,880	0	-2,880	-100.00%	0	NA
Total ORGN: 695		11,908	17,565	0	-5,657	-32.21%	11,908	NA
ORGN: 701 VP Technology								
FUND: 11001 Unrestricted - General								
PROGRAM: 6780 Management Information Systems								
1214	Vice Presidents Salaries	154,140	124,817	0	29,323	23.49%	154,140	NA
2120	Secretarial/Clerical Salaries	12,837	11,421	0	1,416	12.40%	12,837	NA
3111	STRS Certificated Non instructional	12,717	10,297	0	2,420	23.50%	12,717	NA
3220	PERS Classified Noninstructional	1,759	1,701	0	58	3.39%	1,759	NA
3311	FICA Certificated Non instructional	0	0	0	0	NA	0	NA
3320	FICA-Classified	796	1,031	0	-235	-22.80%	796	NA
3331	MEDICARE Certificated Non instructi	2,235	1,809	0	426	23.55%	2,235	NA
3340	Medicare-Classified	186	241	0	-55	-22.76%	186	NA
3411	H&W - Certificated Noninstructional	13,087	10,824	0	2,263	20.91%	13,087	NA
3420	Health Insurance - Classified	3,272	4,315	0	-1,043	-24.18%	3,272	NA
3511	SUI - Certificated Non instruction	1,110	374	0	736	196.74%	1,110	NA
3520	SUI - Classified	92	115	0	-23	-19.63%	92	NA
3611	Workers' Comp - Certificated Non in	914	674	0	240	35.62%	914	NA
3620	Workers' Comp - Classified	76	207	0	-131	-63.23%	76	NA
5621	Copier Maintenance Agreements	0	0	0	0	NA	0	NA
TOTAL PROGRAM 6780		203,220	167,826	0	35,394	21.09%	203,220	NA
Total FUND 11001		203,220	167,826	0	35,394	21.09%	203,220	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
FUND: 16605 Gen Pur Trailer Bill 0607 One Time								
PROGRAM: 6780 Management Information Systems								

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4401	Non-Instructional Supply / Material	0	500	0	-500	-100.00%	0	NA
6490	Equipment - New Eq under 5000	0	34,933	0	-34,933	-100.00%	0	NA
TOTAL PROGRAM 6780		0	35,433	0	-35,433	-100.00%	0	NA
Total FUND 16605		0	35,433	0	-35,433	-100.00%	0	NA
Total ORGN: 701		203,720	203,259	0	462	0.23%	203,720	NA
ORGN: 702 Title V Grant - ATLAS								
FUND: 12920		Title V Grant - ATLAS						
PROGRAM: 6780		Management Information Systems						
1270	Chair/Coordinator Salaries	0	97,979	0	-97,979	-100.00%	0	NA
1492	Meetings Pay	0	43,625	0	-43,625	-100.00%	0	NA
2108	Classified Managers Salaries	0	98,914	0	-98,914	-100.00%	0	NA
2120	Secretarial/Clerical Salaries	0	29,167	0	-29,167	-100.00%	0	NA
3111	STRS Certificated Non instructional	0	11,682	0	-11,682	-100.00%	0	NA
3220	PERS Classified Noninstructional	0	15,944	0	-15,944	-100.00%	0	NA
3311	FICA Certificated Non instructional	0	0	0	0	NA	0	NA
3320	FICA-Classified	0	9,233	0	-9,233	-100.00%	0	NA
3331	MEDICARE Certificated Non instructi	0	2,053	0	-2,053	-100.00%	0	NA
3340	Medicare-Classified	0	2,159	0	-2,159	-100.00%	0	NA
3411	H&W - Certificated Noninstructional	0	12,669	0	-12,669	-100.00%	0	NA
3420	Health Insurance - Classified	0	28,649	0	-28,649	-100.00%	0	NA
3511	SUI - Certificated Non instruction	0	1,020	0	-1,020	-100.00%	0	NA
3520	SUI - Classified	0	1,072	0	-1,072	-100.00%	0	NA
3611	Workers' Comp - Certificated Non in	0	840	0	-840	-100.00%	0	NA
3620	Workers' Comp - Classified	0	883	0	-883	-100.00%	0	NA
4401	Non-Instructional Supply / Material	0	2,800	0	-2,800	-100.00%	0	NA
4480	Hospitality	0	4,600	0	-4,600	-100.00%	0	NA
5110	Consulting Services	0	136,420	0	-136,420	-100.00%	0	NA
5220	Travel - Staff Conferences	0	4,400	0	-4,400	-100.00%	0	NA
5740	Advertising Expense	0	777	0	-777	-100.00%	0	NA
6490	Equipment - New Eq under 5000	0	51,000	0	-51,000	-100.00%	0	NA
6502	Capital Software	0	10,000	0	-10,000	-100.00%	0	NA
6590	Capital Equipment DEP Asset	0	60,000	0	-60,000	-100.00%	0	NA
TOTAL PROGRAM 6780		0	625,886	0	-625,886	-100.00%	0	NA
Total FUND 12920		0	625,886	0	-625,886	-100.00%	0	NA
Total ORGN: 702		0	625,886	0	-625,886	-100.00%	0	NA
ORGN: 707 IT - Enterprise Systems								
FUND: 11001		Unrestricted - General						
PROGRAM: 6780		Management Information Systems						
2104	Information Systems Salaries	54,780	22,912	0	31,869	139.09%	54,780	NA
3220	PERS Classified Noninstructional	7,505	2,195	0	5,310	241.97%	7,505	NA
3320	FICA-Classified	3,396	1,416	0	1,981	139.89%	3,396	NA
3340	Medicare-Classified	794	332	0	463	139.57%	794	NA
3420	Health Insurance - Classified	7,311	8,370	0	-1,059	-12.66%	7,311	NA
3520	SUI - Classified	394	150	0	244	162.95%	394	NA
3620	Workers' Comp - Classified	325	135	0	190	140.97%	325	NA
4320	Instructional Supplies and Material	0	1,624	0	-1,624	-100.00%	0	NA

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					Budget/Budget		Budget/Actual	
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 Eq under 5000	0	780	0	-780	-100.00%	0	NA
TOTAL PROGRAM 6780		74,506	40,946	0	33,560	81.96%	74,506	NA
Total FUND 11001		74,506	40,946	0	33,560	81.96%	74,506	NA
Total ORGN: 707		74,506	40,946	0	33,560	81.96%	74,506	NA
ORGN: 708 IT - Application Services								
FUND: 11001 Unrestricted - General								
PROGRAM: 6780 Management Information Systems								
1212	Deans Salaries	0	49,636	0	-49,636	-100.00%	0	NA
2104	Information Systems Salaries	339,300	303,340	0	35,960	11.85%	339,300	NA
2108	Classified Managers Salaries	49,272	44,592	0	4,680	10.50%	49,272	NA
2398	Professional Growth Salaries	575	575	0	0	0.00%	575	NA
3111	STRS Certificated Non instructional	0	4,094	0	-4,094	-100.00%	0	NA
3220	PERS Classified Noninstructional	53,234	39,329	0	13,905	35.36%	53,234	NA
3320	FICA-Classified	24,127	24,033	0	94	0.39%	24,127	NA
3331	MEDICARE Certificated Non instructi	0	719	0	-719	-100.00%	0	NA
3340	Medicare-Classified	5,643	5,620	0	23	0.40%	5,643	NA
3411	H&W - Certificated Noninstructional	0	3,863	0	-3,863	-100.00%	0	NA
3420	Health Insurance - Classified	52,133	57,735	0	-5,603	-9.70%	52,133	NA
3511	SUI - Certificated Non instruction	0	149	0	-149	-100.00%	0	NA
3520	SUI - Classified	2,802	1,253	0	1,549	123.61%	2,802	NA
3611	Workers' Comp - Certificated Non in	0	268	0	-268	-100.00%	0	NA
3620	Workers' Comp - Classified	2,308	2,462	0	-154	-6.27%	2,308	NA
4460	Office Supplies	697	860	0	-163	-18.95%	697	NA
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		834,352	864,114	0	-29,762	-3.44%	834,352	NA
Total FUND 11001		834,352	864,114	0	-29,762	-3.44%	834,352	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		834,352	865,114	0	-30,762	-3.56%	834,352	NA
ORGN: 709 IT - Technical Services								
FUND: 11001 Unrestricted - General								
PROGRAM: 6780 Management Information Systems								

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2104	Information Systems Salaries	277,116	247,752	0	29,364	11.85%	277,116	NA
2108	Classified Managers Salaries	98,544	87,675	0	10,869	12.40%	98,544	NA
3220	PERS Classified Noninstructional	51,465	35,898	0	15,567	43.37%	51,465	NA
3320	FICA-Classified	23,291	21,821	0	1,470	6.74%	23,291	NA
3340	Medicare-Classified	5,447	5,103	0	344	6.74%	5,447	NA
3420	Health Insurance - Classified	50,334	62,280	0	-11,946	-19.18%	50,334	NA
3520	SUI - Classified	2,705	1,055	0	1,650	156.37%	2,705	NA
3620	Workers' Comp - Classified	2,228	2,077	0	151	7.25%	2,228	NA
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		594,745	593,358	0	1,387	0.23%	594,745	NA
Total FUND 11001		594,745	593,358	0	1,387	0.23%	594,745	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		594,745	594,108	0	637	0.11%	594,745	NA
ORGN: 801 Vice Pres Business Services Office								
FUND: 11001 Unrestricted - General								
PROGRAM: 5900 Inst Retirees Benefits/Incentives								
3410	H&W - Certificated Instructional	0	0	0	0	NA	0	NA
3420	Health Insurance - Classified	0	0	0	0	NA	0	NA
TOTAL PROGRAM 5900		0	0	0	0	NA	0	NA
PROGRAM: 6720 Fiscal Operations								
1214	Vice Presidents Salaries	149,650	137,853	141,971	11,797	8.56%	7,679	5.41%
2103	Accounting Salaries	325,380	293,526	420,016	31,854	10.85%	-94,636	-22.53%
2108	Classified Managers Salaries	181,214	169,041	133,041	12,173	7.20%	48,173	36.21%
2120	Secretarial/Clerical Salaries	83,676	78,153	78,288	5,523	7.07%	5,388	6.88%
2398	Professional Growth Salaries	1,125	1,125	2,250	0	0.00%	-1,125	-50.00%
2399	Overtime and Extra Pay	0	0	0	0	NA	0	NA
3120	STRS Classified Non instructional	10,304	10,154	9,947	150	1.48%	357	3.59%
3211	PERS Certificated Noninstructional	20,502	0	13,751	20,502	NA	6,751	49.10%
3220	PERS Classified Noninstructional	63,756	45,352	42,183	18,404	40.58%	21,573	51.14%
3311	FICA Certificated Non instructional	0	0	6,839	0	NA	-6,839	-100.00%
3320	FICA-Classified	28,923	27,707	29,248	1,216	4.39%	-325	-1.11%
3331	MEDICARE Certificated Non instructi	2,170	2,107	2,059	63	2.99%	111	5.41%
3340	Medicare-Classified	8,575	8,265	9,116	310	3.75%	-541	-5.94%
3411	H&W - Certificated Noninstructional	11,994	12,881	12,642	-887	-6.89%	-648	-5.12%
3420	Health Insurance - Classified	103,327	107,122	99,488	-3,795	-3.54%	3,839	3.86%
3511	SUI - Certificated Non instruction	1,077	436	426	641	147.13%	652	153.01%
3520	SUI - Classified	4,258	1,710	1,886	2,548	149.01%	2,372	125.81%

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3611	Workers' Comp - Certificated Non in	887	857	774	30	3.55%	114	14.70%	
3620	Workers' Comp - Classified	3,507	3,363	3,426	144	4.28%	81	2.38%	
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	
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		1,025,267	920,736	1,033,429	104,531	11.35%	-8,162	-0.79%	
PROGRAM: 6721		Bookstore Book Voucher							
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		Foundation Book Loans							
5890	Other Expense	0	0	-156	0	NA	156	-100.00%	
TOTAL PROGRAM 6722		0	0	-156	0	NA	156	-100.00%	
PROGRAM: 6770		Logistical Services							
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%	
7130	Lease Payments	714,000	713,150	705,689	850	0.12%	8,311	1.18%	
7132	Bad Debt Expense	0	0	0	0	NA	0	NA	
TOTAL PROGRAM 6770		1,106,800	1,117,920	1,109,807	-11,120	-0.99%	-3,007	-0.27%	
PROGRAM: 6790		Other General Inst Support Services							
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		2,143,068	2,042,656	2,151,417	100,412	4.92%	-8,349	-0.39%	
FUND: 11501		Lottery Unrestricted							
PROGRAM: 6770		Logistical Services							
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	

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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 Unrestricted - Unclaimed Funds								
PROGRAM: 6720 Fiscal Operations								
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 Logistical Services								
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%
FUND: 15902 Enrollment Fee Administration								
PROGRAM: 6770 Logistical Services								
5625	Indirect Cost Expense	0	63,631	48,680	-63,631	-100.00%	-48,680	-100.00%
TOTAL PROGRAM 6770		0	63,631	48,680	-63,631	-100.00%	-48,680	-100.00%
Total FUND 15902		0	63,631	48,680	-63,631	-100.00%	-48,680	-100.00%
FUND: 16605 Gen Pur Trailer Bill 0607 One Time								
PROGRAM: 6770 Logistical Services								
6490	Equipment - New Eqp under 5000	0	0	4,995	0	NA	-4,995	-100.00%
TOTAL PROGRAM 6770		0	0	4,995	0	NA	-4,995	-100.00%
Total FUND 16605		0	0	4,995	0	NA	-4,995	-100.00%
Total ORGN: 801		2,211,068	2,204,121	2,273,453	6,946	0.32%	-62,385	-2.74%
ORGN: 808 Campus Safety and Security								
FUND: 11001 Unrestricted - General								
PROGRAM: 6770 Logistical Services								
2108	Classified Managers Salaries	66,690	60,348	0	6,342	10.51%	66,690	NA
2301	Student Salaries	59,500	59,500	0	0	0.00%	59,500	NA
3220	PERS Classified Noninstructional	9,137	6,479	0	2,658	41.02%	9,137	NA
3320	FICA-Classified	4,135	3,938	0	197	5.00%	4,135	NA
3340	Medicare-Classified	967	921	0	46	5.00%	967	NA
3420	Health Insurance - Classified	7,796	8,096	0	-300	-3.70%	7,796	NA
3520	SUI - Classified	480	191	0	289	151.40%	480	NA
3620	Workers' Comp - Classified	748	875	0	-127	-14.48%	748	NA
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

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					Budget/Budget		Budget/Actual	
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		289,541	206,728	140,625	82,813	40.06%	148,916	105.90%
Total FUND 11001		289,541	206,728	140,625	82,813	40.06%	148,916	105.90%
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		289,541	207,743	140,625	81,798	39.37%	148,916	105.90%
ORGN: 821 Purchasing								
FUND: 11001 Unrestricted - General								
PROGRAM: 6770 Logistical Services								
2101	Admin Tech Salaries	54,228	48,469	49,470	5,759	11.88%	4,758	9.62%
2108	Classified Managers Salaries	37,546	33,403	8,514	4,143	12.40%	29,032	340.99%
2301	Student Salaries	5,760	0	0	5,760	NA	5,760	NA
2398	Professional Growth Salaries	825	825	0	0	0.00%	825	NA
2399	Overtime and Extra Pay	0	0	243	0	NA	-243	-100.00%
3220	PERS Classified Noninstructional	12,573	8,914	5,618	3,659	41.05%	6,955	123.79%
3320	FICA-Classified	5,741	5,418	3,592	323	5.96%	2,149	59.81%
3340	Medicare-Classified	1,343	1,267	840	76	5.97%	503	59.82%
3420	Health Insurance - Classified	18,346	17,438	13,452	908	5.21%	4,893	36.37%
3520	SUI - Classified	667	262	175	405	154.47%	492	281.92%
3620	Workers' Comp - Classified	583	516	315	67	13.04%	268	84.91%
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		141,222	118,322	84,585	22,900	19.35%	56,637	66.96%
Total FUND 11001		141,222	118,322	84,585	22,900	19.35%	56,637	66.96%
FUND: 51006 COP Capital Projects Management								
PROGRAM: 6770 Logistical Services								
6490	Equipment - New Eq under 5000	11,626	11,595	0	31	0.27%	11,626	NA
TOTAL PROGRAM 6770		11,626	11,595	0	31	0.27%	11,626	NA
Total FUND 51006		11,626	11,595	0	31	0.27%	11,626	NA
Total ORGN: 821		152,848	129,917	84,585	22,931	17.65%	68,263	80.70%

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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 Retiree Benefits/Incentives								
FUND: 11001 Unrestricted - General								
PROGRAM: 5900 Inst Retirees Benefits/Incentives								
3110	STRS Certificated Instructional	0	0	0	0	NA	0	NA
3111	STRS Certificated Non instructional	0	0	0	0	NA	0	NA
3310	FICA-Certificated	0	0	0	0	NA	0	NA
3340	Medicare-Classified	0	0	2	0	NA	-2	-100.00%
3410	H&W - Certificated Instructional	0	0	0	0	NA	0	NA
3410	H&W - Certificated Instructional	0	0	105,755	0	NA	-105,755	-100.00%
3411	H&W - Certificated Noninstructional	0	0	0	0	NA	0	NA
3411	H&W - Certificated Noninstructional	0	0	-79,127	0	NA	79,127	-100.00%
3420	Health Insurance - Classified	0	0	121,480	0	NA	-121,480	-100.00%
3420	Health Insurance - Classified	0	0	0	0	NA	0	NA
3421	Health Insurance - Classified Instr	0	0	-37,418	0	NA	37,418	-100.00%
3421	Health Insurance - Classified Instr	0	0	0	0	NA	0	NA
3440	Health Insurance/IP - Certificated	0	0	72,964	0	NA	-72,964	-100.00%

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3440	Health Insurance/IP - Certificated	0	0	0	0	NA	0	NA
3450	Self Insurance Expense	0	0	676	0	NA	-676	-100.00%
3510	SUI - Certificated	0	0	14,005	0	NA	-14,005	-100.00%
3510	SUI - Certificated	0	0	0	0	NA	0	NA
3511	SUI - Certificated Non instruction	0	0	-21,363	0	NA	21,363	-100.00%
3511	SUI - Certificated Non instruction	0	0	0	0	NA	0	NA
3520	SUI - Classified	0	0	0	0	NA	0	NA
3520	SUI - Classified	0	0	17,457	0	NA	-17,457	-100.00%
3521	SUI - Classified Instructional	0	0	-2,755	0	NA	2,755	-100.00%
3521	SUI - Classified Instructional	0	0	0	0	NA	0	NA
3610	Workers' Comp - Certificated	0	0	0	0	NA	0	NA
3611	Workers' Comp - Certificated Non in	0	0	0	0	NA	0	NA
3620	Workers' Comp - Classified	0	0	0	0	NA	0	NA
3621	Workers' Comp - Classified Instruct	0	0	0	0	NA	0	NA
3621	Workers' Comp - Classified Instruct	0	0	2,642	0	NA	-2,642	-100.00%
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	194,908	0	NA	-194,908	-100.00%
Total FUND 11001		0	0	194,908	0	NA	-194,908	-100.00%
FUND: 11004 Unrestricted - Retirees Benefits								
PROGRAM: 5900 Inst Retirees Benefits/Incentives								
3420	Health Insurance - Classified	0	0	577,403	0	NA	-577,403	-100.00%
3420	Health Insurance - Classified	577,402	560,000	0	17,402	3.11%	577,402	NA
3440	Health Insurance/IP - Certificated	895,412	900,000	0	-4,588	-0.51%	895,412	NA
3440	Health Insurance/IP - Certificated	0	0	895,412	0	NA	-895,412	-100.00%
3910	Early Retirement Incentives	836,000	706,266	0	129,734	18.37%	836,000	NA
3910	Early Retirement Incentives	0	0	836,649	0	NA	-836,649	-100.00%
TOTAL PROGRAM 5900		2,308,814	2,166,266	2,309,463	142,548	6.58%	-649	-0.03%
Total FUND 11004		2,308,814	2,166,266	2,309,463	142,548	6.58%	-649	-0.03%
Total ORGN: 831		2,308,814	2,166,266	2,504,372	142,548	6.58%	-195,558	-7.81%
ORGN: 833 Parking Control								
FUND: 17302 Parking Fees								
PROGRAM: 6950 Parking								
1330	Adjunct Faculty Salaries	0	715	0	-715	-100.00%	0	NA
2108	Classified Managers Salaries	49,400	34,201	8,143	15,199	44.44%	41,257	506.67%
2109	Night Differential	800	800	768	0	0.00%	32	4.23%
2114	Grounds Salaries	6,900	6,000	6,276	900	15.00%	624	9.94%
2120	Secretarial/Clerical Salaries	88,000	96,387	83,292	-8,387	-8.70%	4,708	5.65%
2301	Student Salaries	50,000	50,000	51,767	0	0.00%	-1,767	-3.41%
2399	Overtime and Extra Pay	3,000	3,000	3,972	0	0.00%	-972	-24.48%
3110	STRS Certificated Instructional	0	59	0	-59	-100.00%	0	NA
3220	PERS Classified Noninstructional	15,180	9,006	9,588	6,174	68.55%	5,592	58.32%
3310	FICA-Certificated	0	0	0	0	NA	0	NA
3320	FICA-Classified	8,790	5,751	6,498	3,039	52.84%	2,292	35.27%
3330	Medicare-Certificated	0	10	0	-10	-100.00%	0	NA
3340	Medicare-Classified	2,056	1,841	1,520	215	11.68%	536	35.29%
3420	Health Insurance - Classified	34,800	29,272	28,275	5,528	18.88%	6,525	23.08%
3510	SUI - Certificated	0	5	0	-5	-100.00%	0	NA

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3520	SUI - Classified	1,021	381	314	640	167.98%	707	224.91%
3610	Workers' Comp - Certificated	0	4	0	-4	-100.00%	0	NA
3620	Workers' Comp - Classified	1,500	973	850	527	54.16%	650	76.46%
4320	Instructional Supplies and Material	500	500	509	0	0.00%	-9	-1.80%
4401	Non-Instructional Supply / Material	6,000	6,000	5,322	0	0.00%	678	12.73%
4455	Copying/Printing	7,500	7,500	5,538	0	0.00%	1,962	35.43%
4460	Office Supplies	900	1,000	744	-100	-10.00%	156	20.97%
4480	Hospitality	0	300	148	-300	-100.00%	-148	-100.00%
5110	Consulting Services	3,000	3,000	13,444	0	0.00%	-10,444	-77.69%
5220	Travel - Staff Conferences	5,600	3,000	2,322	2,600	86.67%	3,278	141.19%
5310	Memberships and Dues	425	425	125	0	0.00%	300	240.00%
5540	Telephone and Data Lines	20	20	0	0	0.00%	20	NA
5620	Other Maintenance Agreements	6,800	6,020	2,520	780	12.96%	4,280	169.84%
5621	Copier Maintenance Agreements	800	800	503	0	0.00%	297	58.90%
5630	Facility/Equipment Rental Expense	4,200	5,000	41,918	-800	-16.00%	-37,718	-89.98%
5640	Equipment Repairs	3,750	6,750	3,147	-3,000	-44.44%	603	19.17%
5860	Postage	150	150	215	0	0.00%	-65	-30.35%
5890	Other Expense	26,800	27,028	21,340	-228	-0.84%	5,460	25.58%
6129	Sites and Site Improvements	0	0	-138	0	NA	138	-100.00%
6490	Equipment - New Eqp under 5000	0	0	1,481	0	NA	-1,481	-100.00%
6502	Capital Software	0	1,500	0	-1,500	-100.00%	0	NA
6590	Capital Equipment DEP Asset	1,500	0	0	1,500	NA	1,500	NA
TOTAL PROGRAM 6950		329,392	307,399	300,403	21,993	7.15%	28,989	9.65%
Total FUND 17302		329,392	307,399	300,403	21,993	7.15%	28,989	9.65%
FUND: 173028 Parking Fees carry over								
PROGRAM: 6950 Parking								
6130	Sites and Site Improvements - DEP	0	345,421	0	-345,421	-100.00%	0	NA
TOTAL PROGRAM 6950		0	345,421	0	-345,421	-100.00%	0	NA
Total FUND 173028		0	345,421	0	-345,421	-100.00%	0	NA
FUND: 17307 Vocational Ed Region X								
PROGRAM: 6950 Parking								
5860	Postage	0	0	0	0	NA	0	NA
TOTAL PROGRAM 6950		0	0	0	0	NA	0	NA
Total FUND 17307		0	0	0	0	NA	0	NA
Total ORGN: 833		329,392	652,820	300,403	-323,428	-49.54%	28,989	9.65%
ORGN: 834 Financial Aid Accounting								
FUND: 12202 CWS - ACA								
PROGRAM: 6460 Financial Aid Administration								
5625	Indirect Cost Expense	0	27,127	23,245	-27,127	-100.00%	-23,245	-100.00%
TOTAL PROGRAM 6460		0	27,127	23,245	-27,127	-100.00%	-23,245	-100.00%
Total FUND 12202		0	27,127	23,245	-27,127	-100.00%	-23,245	-100.00%
FUND: 12301 ACA - Pell								
PROGRAM: 6460 Financial Aid Administration								

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5625	Indirect Cost Expense	0	22,115	24,255	-22,115	-100.00%	-24,255	-100.00%
TOTAL PROGRAM 6460		0	22,115	24,255	-22,115	-100.00%	-24,255	-100.00%
Total FUND 12301		0	22,115	24,255	-22,115	-100.00%	-24,255	-100.00%
FUND: 12302 ACA - SEOG								
PROGRAM: 6460 Financial Aid Administration								
5625	Indirect Cost Expense	0	21,386	18,620	-21,386	-100.00%	-18,620	-100.00%
TOTAL PROGRAM 6460		0	21,386	18,620	-21,386	-100.00%	-18,620	-100.00%
Total FUND 12302		0	21,386	18,620	-21,386	-100.00%	-18,620	-100.00%
Total ORGN: 834		0	70,628	66,120	-70,628	-100.00%	-66,120	-100.00%
ORGN: 838 Parking-Citations								
FUND: 17302 Parking Fees								
PROGRAM: 6950 Parking								
2301	Student Salaries	0	0	0	0	NA	0	NA
3620	Workers' Comp - Classified	0	0	0	0	NA	0	NA
TOTAL PROGRAM 6950		0	0	0	0	NA	0	NA
Total FUND 17302		0	0	0	0	NA	0	NA
Total ORGN: 838		0	0	0	0	NA	0	NA
ORGN: 851 Custodial Department								
FUND: 11001 Unrestricted - General								
PROGRAM: 6530 Custodial Services								
2109	Night Differential	28,000	28,000	31,917	0	0.00%	-3,917	-12.27%
2113	Custodial Salaries	634,896	612,047	552,490	22,849	3.73%	82,406	14.92%
2399	Overtime and Extra Pay	0	0	11,870	0	NA	-11,870	-100.00%
3220	PERS Classified Noninstructional	86,981	63,565	53,954	23,416	36.84%	33,027	61.21%
3320	FICA-Classified	41,100	40,374	37,035	726	1.80%	4,065	10.97%
3340	Medicare-Classified	9,612	9,443	8,669	169	1.79%	943	10.88%
3420	Health Insurance - Classified	187,745	205,524	168,156	-17,779	-8.65%	19,589	11.65%
3520	SUI - Classified	4,773	1,955	1,812	2,818	144.14%	2,961	163.46%
3620	Workers' Comp - Classified	3,931	3,842	3,268	89	2.32%	663	20.27%
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 Eqp under 5000	0	5,000	1,733	-5,000	-100.00%	-1,733	-100.00%
TOTAL PROGRAM 6530		1,017,219	969,750	892,081	47,469	4.89%	125,138	14.03%
Total FUND 11001		1,017,219	969,750	892,081	47,469	4.89%	125,138	14.03%
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%

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Total ORGN: 851		1,070,126	1,029,220	944,988	40,906	3.97%	125,138	13.24%
ORGN: 852 Grounds Department								
FUND: 11001 Unrestricted - General								
PROGRAM: 6550 Grounds Maintenance and Repairs								
2114	Grounds Salaries	241,980	164,998	208,664	76,982	46.66%	33,316	15.97%
2399	Overtime and Extra Pay	0	0	2,196	0	NA	-2,196	-100.00%
3220	PERS Classified Noninstructional	33,151	22,258	20,492	10,893	48.94%	12,660	61.78%
3320	FICA-Classified	15,003	13,531	14,558	1,472	10.88%	445	3.06%
3340	Medicare-Classified	3,509	3,164	3,405	345	10.89%	104	3.05%
3420	Health Insurance - Classified	67,901	72,245	66,017	-4,344	-6.01%	1,884	2.85%
3520	SUI - Classified	1,742	656	733	1,086	165.59%	1,009	137.74%
3620	Workers' Comp - Classified	1,435	1,288	1,292	147	11.41%	142	11.02%
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 Eqp under 5000	0	9,573	0	-9,573	-100.00%	0	NA
TOTAL PROGRAM 6550		386,912	319,019	339,547	67,893	21.28%	47,365	13.95%
Total FUND 11001		386,912	319,019	339,547	67,893	21.28%	47,365	13.95%
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		394,904	327,059	347,539	67,845	20.74%	47,364	13.63%
ORGN: 853 Maintenance Department								
FUND: 11001 Unrestricted - General								
PROGRAM: 6510 Building Maintenance and Repairs								
2108	Classified Managers Salaries	124,896	115,475	116,772	9,421	8.16%	8,124	6.96%
2115	Skilled Crafts Salaries	374,268	334,608	330,575	39,660	11.85%	43,693	13.22%
2120	Secretarial/Clerical Salaries	89,652	80,166	86,177	9,486	11.83%	3,475	4.03%
2399	Overtime and Extra Pay	0	0	528	0	NA	-528	-100.00%
3220	PERS Classified Noninstructional	80,668	56,543	51,933	24,125	42.67%	28,735	55.33%
3320	FICA-Classified	36,507	34,370	32,816	2,137	6.22%	3,691	11.25%
3340	Medicare-Classified	8,538	8,037	7,841	501	6.23%	697	8.88%
3420	Health Insurance - Classified	99,201	112,104	111,317	-12,903	-11.51%	-12,116	-10.88%
3520	SUI - Classified	4,239	1,663	1,621	2,576	154.93%	2,618	161.51%
3620	Workers' Comp - Classified	3,492	3,270	2,945	222	6.78%	547	18.57%
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

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					Budget/Budget		Budget/Actual	
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%
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		951,979	917,719	863,586	34,260	3.73%	88,393	10.24%
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		951,979	917,719	863,458	34,260	3.73%	88,522	10.25%
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%
FUND: 16605		<i>Gen Pur Trailer Bill 0607 One Time</i>						
PROGRAM: 6510		<i>Building Maintenance and Repairs</i>						
6490	Equipment - New Eqp under 5000	0	0	2,744	0	NA	-2,744	-100.00%
TOTAL PROGRAM 6510		0	0	2,744	0	NA	-2,744	-100.00%
Total FUND 16605		0	0	2,744	0	NA	-2,744	-100.00%
Total ORGN: 853		1,047,350	1,021,805	961,931	25,545	2.50%	85,419	8.88%
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>						

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PROGRAM: 6770		Logistical Services							
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%	
ORGN: 855 Water Treatment Plant									
FUND: 11001		Unrestricted - General							
PROGRAM: 6570		Utilities							
1490	Non-Instruction Consultant Salaries	0	52,800	39,600	-52,800	-100.00%	-39,600	-100.00%	
2119	Professional Salaries	0	0	21,887	0	NA	-21,887	-100.00%	
3220	PERS Classified Noninstructional	0	0	1,095	0	NA	-1,095	-100.00%	
3311	FICA Certificated Non instructional	0	0	805	0	NA	-805	-100.00%	
3320	FICA-Classified	0	0	802	0	NA	-802	-100.00%	
3331	MEDICARE Certificated Non instructi	0	766	518	-766	-100.00%	-518	-100.00%	
3340	Medicare-Classified	0	0	406	0	NA	-406	-100.00%	
3420	Health Insurance - Classified	0	0	934	0	NA	-934	-100.00%	
3511	SUI - Certificated Non instruction	0	158	107	-158	-100.00%	-107	-100.00%	
3520	SUI - Classified	0	0	84	0	NA	-84	-100.00%	
3611	Workers' Comp - Certificated Non in	0	312	195	-312	-100.00%	-195	-100.00%	
3620	Workers' Comp - Classified	0	0	153	0	NA	-153	-100.00%	
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	78,502	93,231	-49,774	-63.40%	-64,503	-69.19%	
Total FUND 11001		28,728	78,502	93,231	-49,774	-63.40%	-64,503	-69.19%	
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	100,997	106,503	-49,774	-49.28%	-55,280	-51.90%	
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%	

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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%
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%
FUND: 17323 IID Funds								
PROGRAM: 6570 Utilities								
5520	Electricity	0	0	51,038	0	NA	-51,038	-100.00%
TOTAL PROGRAM 6570		0	0	51,038	0	NA	-51,038	-100.00%
Total FUND 17323		0	0	51,038	0	NA	-51,038	-100.00%
FUND: 173238 IID Funds c/o								
PROGRAM: 6570 Utilities								
5520	Electricity	0	0	103,906	0	NA	-103,906	-100.00%
TOTAL PROGRAM 6570		0	0	103,906	0	NA	-103,906	-100.00%
Total FUND 173238		0	0	103,906	0	NA	-103,906	-100.00%
FUND: 17613 Foundation - Energy								
PROGRAM: 6570 Utilities								
5520	Electricity	0	0	2,198	0	NA	-2,198	-100.00%
TOTAL PROGRAM 6570		0	0	2,198	0	NA	-2,198	-100.00%
Total FUND 17613		0	0	2,198	0	NA	-2,198	-100.00%

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Total ORGN: 856		693,002	829,233	866,389	-136,231	-16.43%	-173,387	-20.01%
ORGN: 857 Scheduled Maintenance								
FUND: 165018 Scheduled Maintenance c/o								
PROGRAM: 6510 Building Maintenance and Repairs								
6130	Sites and Site Improvements - DEP	0	125,454	0	-125,454	-100.00%	0	NA
TOTAL PROGRAM 6510		0	125,454	0	-125,454	-100.00%	0	NA
Total FUND 165018		0	125,454	0	-125,454	-100.00%	0	NA
FUND: 165098 Scheduled Maintenance - Mster Clock								
PROGRAM: 6510 Building Maintenance and Repairs								
6130	Sites and Site Improvements - DEP	0	0	15,406	0	NA	-15,406	-100.00%
TOTAL PROGRAM 6510		0	0	15,406	0	NA	-15,406	-100.00%
Total FUND 165098		0	0	15,406	0	NA	-15,406	-100.00%
FUND: 165108 Scheduled Maintenance - Water Line								
PROGRAM: 6510 Building Maintenance and Repairs								
6129	Sites and Site Improvements	0	0	1,445	0	NA	-1,445	-100.00%
TOTAL PROGRAM 6510		0	0	1,445	0	NA	-1,445	-100.00%
Total FUND 165108		0	0	1,445	0	NA	-1,445	-100.00%
FUND: 165118 Scheduled Maintenance - High Volt								
PROGRAM: 6510 Building Maintenance and Repairs								
6130	Sites and Site Improvements - DEP	0	0	0	0	NA	0	NA
TOTAL PROGRAM 6510		0	0	0	0	NA	0	NA
Total FUND 165118		0	0	0	0	NA	0	NA
FUND: 165128 Scheduled Maintenance - Generator								
PROGRAM: 6510 Building Maintenance and Repairs								
6130	Sites and Site Improvements - DEP	0	0	40,675	0	NA	-40,675	-100.00%
TOTAL PROGRAM 6510		0	0	40,675	0	NA	-40,675	-100.00%
Total FUND 165128		0	0	40,675	0	NA	-40,675	-100.00%
FUND: 165138 Scheduled Maintenance - Pool filter								
PROGRAM: 6510 Building Maintenance and Repairs								
6130	Sites and Site Improvements - DEP	0	0	0	0	NA	0	NA
6590	Capital Equipment DEP Asset	0	26,407	0	-26,407	-100.00%	0	NA
TOTAL PROGRAM 6510		0	26,407	0	-26,407	-100.00%	0	NA
Total FUND 165138		0	26,407	0	-26,407	-100.00%	0	NA
Total ORGN: 857		0	151,861	57,525	-151,861	-100.00%	-57,525	-100.00%
ORGN: 858 Community Service								

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FUND: 11001 Unrestricted - General								
PROGRAM: 6890 Other Comm Serv, Econ Develop								
2399	Overtime and Extra Pay	0	0	-1,352	0	NA	1,352	-100.00%
3220	PERS Classified Noninstructional	0	0	14	0	NA	-14	-100.00%
3320	FICA-Classified	0	0	31	0	NA	-31	-100.00%
3340	Medicare-Classified	0	0	7	0	NA	-7	-100.00%
3520	SUI - Classified	0	0	1	0	NA	-1	-100.00%
3620	Workers' Comp - Classified	0	0	3	0	NA	-3	-100.00%
TOTAL PROGRAM 6890		0	0	-1,296	0	NA	1,296	-100.00%
Total FUND 11001		0	0	-1,296	0	NA	1,296	-100.00%
Total ORGN: 858		0	0	-1,296	0	NA	1,296	-100.00%
ORGN: 901 Vice Pres Student Services Office								
FUND: 11001 Unrestricted - General								
PROGRAM: 6310 Counseling and Guidance								
1214	Vice Presidents Salaries	168,527	164,697	169,558	3,830	2.33%	-1,031	-0.61%
2120	Secretarial/Clerical Salaries	56,628	50,364	51,684	6,264	12.44%	4,944	9.57%
3111	STRS Certificated Non instructional	13,903	13,903	13,989	0	0.00%	-85	-0.61%
3220	PERS Classified Noninstructional	7,758	5,501	5,006	2,257	41.03%	2,752	54.98%
3320	FICA-Classified	3,511	3,344	3,209	167	4.99%	302	9.41%
3331	MEDICARE Certificated Non instructi	2,444	0	0	2,444	NA	2,444	NA
3340	Medicare-Classified	821	782	751	39	5.00%	71	9.40%
3411	H&W - Certificated Noninstructional	13,087	12,985	12,642	102	0.79%	445	3.52%
3420	Health Insurance - Classified	10,691	12,456	12,456	-1,765	-14.17%	-1,765	-14.17%
3511	SUI - Certificated Non instruction	1,213	506	505	707	139.80%	708	140.30%
3520	SUI - Classified	408	162	155	246	151.68%	253	162.89%
3611	Workers' Comp - Certificated Non in	999	994	917	5	0.54%	82	8.94%
3620	Workers' Comp - Classified	336	318	282	18	5.60%	54	19.22%
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		292,545	279,367	286,485	13,178	4.72%	6,060	2.12%
Total FUND 11001		292,545	279,367	286,485	13,178	4.72%	6,060	2.12%
FUND: 11030 Summer Recruitment								
PROGRAM: 6490 Miscellaneous Student Services								
3620	Workers' Comp - Classified	0	0	0	0	NA	0	NA
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

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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%
FUND: 12050 ARRA Funds								
PROGRAM: 6310 Counseling and Guidance								
1410	Part-Time Course/Library Salaries	0	0	8,647	0	NA	-8,647	-100.00%
3111	STRS Certificated Non instructional	0	0	713	0	NA	-713	-100.00%
3331	MEDICARE Certificated Non instructi	0	0	125	0	NA	-125	-100.00%
3511	SUI - Certificated Non instruction	0	0	26	0	NA	-26	-100.00%
3611	Workers' Comp - Certificated Non in	0	0	47	0	NA	-47	-100.00%
TOTAL PROGRAM 6310		0	0	9,559	0	NA	-9,559	-100.00%
PROGRAM: 6320 Matriculation and Assessment								
1210	Counselor/Library Studies	0	26,448	0	-26,448	-100.00%	0	NA
TOTAL PROGRAM 6320		0	26,448	0	-26,448	-100.00%	0	NA
Total FUND 12050		0	26,448	9,559	-26,448	-100.00%	-9,559	-100.00%
FUND: 15113 Basic Skills - 07/08 Adv & Couns								
PROGRAM: 6310 Counseling and Guidance								
1410	Part-Time Course/Library Salaries	0	0	26,168	0	NA	-26,168	-100.00%
1411	Part-Time Instr Specialist	0	0	4,192	0	NA	-4,192	-100.00%
2399	Overtime and Extra Pay	0	0	265	0	NA	-265	-100.00%
3111	STRS Certificated Non instructional	0	0	2,826	0	NA	-2,826	-100.00%
3320	FICA-Classified	0	0	16	0	NA	-16	-100.00%
3331	MEDICARE Certificated Non instructi	0	0	497	0	NA	-497	-100.00%
3340	Medicare-Classified	0	0	4	0	NA	-4	-100.00%
3511	SUI - Certificated Non instruction	0	0	103	0	NA	-103	-100.00%
3520	SUI - Classified	0	0	1	0	NA	-1	-100.00%
3611	Workers' Comp - Certificated Non in	0	0	187	0	NA	-187	-100.00%
3620	Workers' Comp - Classified	0	0	1	0	NA	-1	-100.00%
TOTAL PROGRAM 6310		0	0	34,259	0	NA	-34,259	-100.00%
Total FUND 15113		0	0	34,259	0	NA	-34,259	-100.00%
FUND: 15114 Basic Skills - 07/08 Sup Inst & Tut								
PROGRAM: 6310 Counseling and Guidance								
1330	Adjunct Faculty Salaries	0	0	7,920	0	NA	-7,920	-100.00%
3110	STRS Certificated Instructional	0	0	653	0	NA	-653	-100.00%
3330	Medicare-Certificated	0	0	115	0	NA	-115	-100.00%
3510	SUI - Certificated	0	0	24	0	NA	-24	-100.00%
3610	Workers' Comp - Certificated	0	0	43	0	NA	-43	-100.00%
TOTAL PROGRAM 6310		0	0	8,755	0	NA	-8,755	-100.00%
Total FUND 15114		0	0	8,755	0	NA	-8,755	-100.00%

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FUND: 15117 Basic Skills - 07/08 Other								
PROGRAM: 6310 Counseling and Guidance								
1220	Counselor Overload Salaries	0	0	605	0	NA	-605	-100.00%
3111	STRS Certificated Non instructional	0	0	50	0	NA	-50	-100.00%
3331	MEDICARE Certificated Non instructi	0	0	9	0	NA	-9	-100.00%
3511	SUI - Certificated Non instruction	0	0	2	0	NA	-2	-100.00%
3611	Workers' Comp - Certificated Non in	0	0	3	0	NA	-3	-100.00%
4401	Non-Instructional Supply / Material	0	0	423	0	NA	-423	-100.00%
TOTAL PROGRAM 6310		0	0	1,092	0	NA	-1,092	-100.00%
Total FUND 15117		0	0	1,092	0	NA	-1,092	-100.00%
FUND: 163018 Instruct Equip / Library Mat c/o								
PROGRAM: 6310 Counseling and Guidance								
6490	Equipment - New Eqp under 5000	0	0	7,851	0	NA	-7,851	-100.00%
TOTAL PROGRAM 6310		0	0	7,851	0	NA	-7,851	-100.00%
Total FUND 163018		0	0	7,851	0	NA	-7,851	-100.00%
FUND: 16605 Gen Pur Trailer Bill 0607 One Time								
PROGRAM: 6310 Counseling and Guidance								
6490	Equipment - New Eqp under 5000	0	0	12,677	0	NA	-12,677	-100.00%
TOTAL PROGRAM 6310		0	0	12,677	0	NA	-12,677	-100.00%
Total FUND 16605		0	0	12,677	0	NA	-12,677	-100.00%
FUND: 16701 Basic Skills 0809 - Curr Plan Devel								
PROGRAM: 6320 Matriculation and Assessment								
1411	Part-Time Instr Specialist	0	0	2,090	0	NA	-2,090	-100.00%
3111	STRS Certificated Non instructional	0	0	172	0	NA	-172	-100.00%
3331	MEDICARE Certificated Non instructi	0	0	30	0	NA	-30	-100.00%
3511	SUI - Certificated Non instruction	0	0	6	0	NA	-6	-100.00%
3611	Workers' Comp - Certificated Non in	0	0	11	0	NA	-11	-100.00%
TOTAL PROGRAM 6320		0	0	2,310	0	NA	-2,310	-100.00%
Total FUND 16701		0	0	2,310	0	NA	-2,310	-100.00%
FUND: 16703 Basic Skills 0809 - Advise & Couns								
PROGRAM: 6310 Counseling and Guidance								
1411	Part-Time Instr Specialist	0	4,577	6,973	-4,577	-100.00%	-6,973	-100.00%
3111	STRS Certificated Non instructional	0	699	254	-699	-100.00%	-254	-100.00%
3331	MEDICARE Certificated Non instructi	0	123	45	-123	-100.00%	-45	-100.00%
3511	SUI - Certificated Non instruction	0	25	9	-25	-100.00%	-9	-100.00%
3611	Workers' Comp - Certificated Non in	0	46	17	-46	-100.00%	-17	-100.00%
TOTAL PROGRAM 6310		0	5,470	7,298	-5,470	-100.00%	-7,298	-100.00%
Total FUND 16703		0	5,470	7,298	-5,470	-100.00%	-7,298	-100.00%
Total ORGN: 901		292,545	314,028	370,340	-21,483	-6.84%	-77,794	-21.01%
ORGN: 902 Admissions & Registration Staff								

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FUND: 11201 Matriculation Matching Funds								
PROGRAM: 6200 Admissions and Records								
1213	Associate Dean	0	0	60,613	0	NA	-60,613	-100.00%
2102	Admission/Student Records Salaries	374,062	334,372	336,501	39,690	11.87%	37,561	11.16%
2108	Classified Managers Salaries	98,544	89,183	80,226	9,361	10.50%	18,318	22.83%
2109	Night Differential	1,000	1,000	1,200	0	0.00%	-200	-16.68%
2120	Secretarial/Clerical Salaries	0	0	48,552	0	NA	-48,552	-100.00%
2398	Professional Growth Salaries	1,450	1,450	300	0	0.00%	1,150	383.33%
2399	Overtime and Extra Pay	0	0	0	0	NA	0	NA
3111	STRS Certificated Non instructional	0	0	3,182	0	NA	-3,182	-100.00%
3120	STRS Classified Non instructional	8,130	7,744	6,619	386	4.98%	1,511	22.83%
3220	PERS Classified Noninstructional	51,246	37,746	37,796	13,500	35.77%	13,450	35.59%
3311	FICA Certificated Non instructional	0	0	1,367	0	NA	-1,367	-100.00%
3320	FICA-Classified	23,344	27,731	24,232	-4,387	-15.82%	-889	-3.67%
3331	MEDICARE Certificated Non instructi	0	0	879	0	NA	-879	-100.00%
3340	Medicare-Classified	6,888	6,487	6,831	401	6.19%	58	0.85%
3411	H&W - Certificated Noninstructional	0	0	2,528	0	NA	-2,528	-100.00%
3420	Health Insurance - Classified	93,051	97,292	110,858	-4,241	-4.36%	-17,807	-16.06%
3511	SUI - Certificated Non instruction	0	0	182	0	NA	-182	-100.00%
3520	SUI - Classified	3,420	1,343	1,412	2,077	154.68%	2,008	142.23%
3611	Workers' Comp - Certificated Non in	0	0	330	0	NA	-330	-100.00%
3620	Workers' Comp - Classified	2,817	2,640	2,564	177	6.71%	253	9.88%
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		712,239	643,633	774,478	68,606	10.66%	-62,239	-8.04%
Total FUND 11201		712,239	643,633	774,478	68,606	10.66%	-62,239	-8.04%
FUND: 17614 Foundation - Admissions								
PROGRAM: 6200 Admissions and Records								
4401	Non-Instructional Supply / Material	0	0	500	0	NA	-500	-100.00%
TOTAL PROGRAM 6200		0	0	500	0	NA	-500	-100.00%
Total FUND 17614		0	0	500	0	NA	-500	-100.00%
Total ORGN: 902		712,239	643,633	774,978	68,606	10.66%	-62,739	-8.10%
ORGN: 903 DSPS Staff								
FUND: 11001 Unrestricted - General								
PROGRAM: 4900 Interdisciplinary Studies								
1330	Adjunct Faculty Salaries	9,680	9,680	0	0	0.00%	9,680	NA
3110	STRS Certificated Instructional	799	799	0	0	-0.05%	799	NA

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					Budget/Budget		Budget/Actual	
3330	Medicare-Certificated	140	140	0	0	0.26%	140	NA
3510	SUI - Certificated	70	29	0	41	140.34%	70	NA
3610	Workers' Comp - Certificated	57	57	0	0	0.70%	57	NA
TOTAL PROGRAM 4900		10,746	10,705	0	41	0.38%	10,746	NA
Total FUND 11001		10,746	10,705	0	41	0.38%	10,746	NA
FUND: 11301		DSPS Matching Funds						
PROGRAM: 6420		DSPS						
1110	Instruction Regular Salaries	47,026	45,657	36,267	1,369	3.00%	10,759	29.67%
1210	Counselor/Library Studies	117,919	117,919	147,060	0	0.00%	-29,141	-19.82%
1213	Associate Dean	0	0	62,306	0	NA	-62,306	-100.00%
1220	Counselor Overload Salaries	6,020	5,959	0	61	1.02%	6,020	NA
1410	Part-Time Course/Library Salaries	54,450	45,616	19,874	8,834	19.37%	34,576	173.97%
2119	Professional Salaries	24,532	21,931	18,322	2,601	11.86%	6,210	33.89%
2120	Secretarial/Clerical Salaries	15,767	14,094	12,937	1,673	11.87%	2,830	21.88%
3110	STRS Certificated Instructional	3,880	3,767	2,992	113	2.99%	888	29.66%
3111	STRS Certificated Non instructional	14,717	13,984	14,739	733	5.24%	-22	-0.15%
3220	PERS Classified Noninstructional	5,521	4,141	2,566	1,380	33.33%	2,955	115.15%
3310	FICA-Certificated	0	0	2	0	NA	-2	-100.00%
3320	FICA-Classified	2,499	2,518	1,928	-19	-0.77%	570	29.58%
3330	Medicare-Certificated	682	662	526	20	3.00%	156	29.55%
3331	MEDICARE Certificated Non instructi	2,587	1,602	1,889	985	61.46%	698	36.93%
3340	Medicare-Classified	584	589	451	-5	-0.79%	133	29.56%
3410	H&W - Certificated Instructional	4,021	6,930	5,586	-2,909	-41.98%	-1,565	-28.01%
3411	H&W - Certificated Noninstructional	12,444	13,980	16,860	-1,536	-10.99%	-4,416	-26.19%
3420	Health Insurance - Classified	14,679	13,702	6,726	977	7.13%	7,953	118.24%
3510	SUI - Certificated	339	137	109	202	147.15%	230	211.09%
3511	SUI - Certificated Non instruction	1,284	509	528	775	152.34%	756	143.17%
3520	SUI - Classified	290	122	93	168	137.84%	197	211.40%
3610	Workers' Comp - Certificated	279	269	198	10	3.67%	81	41.09%
3611	Workers' Comp - Certificated Non in	1,058	1,001	960	57	5.68%	98	10.21%
3620	Workers' Comp - Classified	239	240	169	-1	-0.43%	70	41.13%
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		332,824	318,447	355,346	14,377	4.51%	-22,522	-6.34%
Total FUND 11301		332,824	318,447	355,346	14,377	4.51%	-22,522	-6.34%
FUND: 12050		ARRA Funds						
PROGRAM: 6420		DSPS						
1110	Instruction Regular Salaries	0	0	18,469	0	NA	-18,469	-100.00%
1210	Counselor/Library Studies	0	0	39,174	0	NA	-39,174	-100.00%
1213	Associate Dean	0	0	30,225	0	NA	-30,225	-100.00%
TOTAL PROGRAM 6420		0	0	87,868	0	NA	-87,868	-100.00%
Total FUND 12050		0	0	87,868	0	NA	-87,868	-100.00%
FUND: 12210		ARRA Workability III						
PROGRAM: 6470		Job Placement Services						
1410	Part-Time Course/Library Salaries	0	4,398	6,435	-4,398	-100.00%	-6,435	-100.00%

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					Budget/Budget		Budget/Actual	
3111	STRS Certificated Non instructional	0	363	531	-363	-100.00%	-531	-100.00%
3331	MEDICARE Certificated Non instructi	0	64	94	-64	-100.00%	-94	-100.00%
3511	SUI - Certificated Non instruction	0	13	20	-13	-100.00%	-20	-100.00%
3611	Workers' Comp - Certificated Non in	0	24	35	-24	-100.00%	-35	-100.00%
4460	Office Supplies	0	1,000	349	-1,000	-100.00%	-349	-100.00%
5210	Travel - Mileage	0	2,835	28	-2,835	-100.00%	-28	-100.00%
5310	Memberships and Dues	0	1,608	50	-1,608	-100.00%	-50	-100.00%
5625	Indirect Cost Expense	0	868	897	-868	-100.00%	-897	-100.00%
5860	Postage	0	539	0	-539	-100.00%	0	NA
TOTAL PROGRAM 6470		0	11,710	8,439	-11,710	-100.00%	-8,439	-100.00%
Total FUND 12210		0	11,710	8,439	-11,710	-100.00%	-8,439	-100.00%
FUND: 122108		ARRA Workability III c/o						
PROGRAM: 6470		Job Placement Services						
1410	Part-Time Course/Library Salaries	0	939	0	-939	-100.00%	0	NA
3111	STRS Certificated Non instructional	0	144	0	-144	-100.00%	0	NA
3331	MEDICARE Certificated Non instructi	0	21	0	-21	-100.00%	0	NA
3511	SUI - Certificated Non instruction	0	6	0	-6	-100.00%	0	NA
3611	Workers' Comp - Certificated Non in	0	6	0	-6	-100.00%	0	NA
4460	Office Supplies	0	488	0	-488	-100.00%	0	NA
5220	Travel - Staff Conferences	0	1,472	0	-1,472	-100.00%	0	NA
5310	Memberships and Dues	0	600	0	-600	-100.00%	0	NA
TOTAL PROGRAM 6470		0	3,675	0	-3,675	-100.00%	0	NA
Total FUND 122108		0	3,675	0	-3,675	-100.00%	0	NA
FUND: 12402		Dept of Rehabilitation CFDA 84,126A						
PROGRAM: 6470		Job Placement Services						
2119	Professional Salaries	46,954	46,954	34,227	0	0.00%	12,727	37.19%
3220	PERS Classified Noninstructional	3,404	3,404	3,315	0	0.00%	89	2.67%
3320	FICA-Classified	2,092	2,092	2,122	0	0.00%	-30	-1.42%
3340	Medicare-Classified	0	489	496	-489	-100.00%	-496	-100.00%
3420	Health Insurance - Classified	4,447	0	0	4,447	NA	4,447	NA
3520	SUI - Classified	101	101	103	0	0.00%	-2	-1.71%
3620	Workers' Comp - Classified	0	216	187	-216	-100.00%	-187	-100.00%
4320	Instructional Supplies and Material	0	0	0	0	NA	0	NA
4455	Copying/Printing	1,000	1,000	0	0	0.00%	1,000	NA
4460	Office Supplies	3,726	3,726	5,000	0	0.00%	-1,274	-25.48%
5210	Travel - Mileage	2,500	2,500	390	0	0.00%	2,110	540.94%
5220	Travel - Staff Conferences	1,665	1,665	2,815	0	0.00%	-1,150	-40.85%
5310	Memberships and Dues	0	0	0	0	NA	0	NA
5540	Telephone and Data Lines	0	0	51	0	NA	-51	-100.00%
5541	Cell Phones and Pagers	1,144	1,144	1,000	0	0.00%	144	14.43%
5625	Indirect Cost Expense	0	0	3,977	0	NA	-3,977	-100.00%
5860	Postage	0	500	0	-500	-100.00%	0	NA
6502	Capital Software	0	0	0	0	NA	0	NA
TOTAL PROGRAM 6470		67,033	63,791	53,683	3,242	5.08%	13,350	24.87%
Total FUND 12402		67,033	63,791	53,683	3,242	5.08%	13,350	24.87%
FUND: 15401		DSPS - Direct Services						
PROGRAM: 6420		DSPS						

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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	
1110	Instruction Regular Salaries	45,656	45,656	25,857	0	0.00%	19,799	76.57%
1210	Counselor/Library Studies	117,918	117,918	18,205	0	0.00%	99,713	547.73%
1213	Associate Dean	0	0	45,927	0	NA	-45,927	-100.00%
1220	Counselor Overload Salaries	0	0	0	0	NA	0	NA
1330	Adjunct Faculty Salaries	0	0	371	0	NA	-371	-100.00%
1340	Overload Full-Time Faculty Salaries	5,895	5,895	220	0	0.00%	5,675	2579.55%
1410	Part-Time Course/Library Salaries	51,727	51,727	15,366	0	0.00%	36,361	236.64%
2119	Professional Salaries	43,000	43,000	77,194	0	0.00%	-34,194	-44.30%
2120	Secretarial/Clerical Salaries	18,097	18,097	26,372	0	0.00%	-8,275	-31.38%
2301	Student Salaries	40,000	40,000	49,392	0	0.00%	-9,392	-19.02%
2410	Student Tutorial Salaries	0	0	682	0	NA	-682	-100.00%
3110	STRS Certificated Instructional	3,766	3,766	3,706	0	0.00%	60	1.63%
3111	STRS Certificated Non instructional	14,482	14,482	17,278	0	0.00%	-2,796	-16.18%
3220	PERS Classified Noninstructional	4,025	4,025	3,984	0	0.00%	41	1.03%
3310	FICA-Certificated	0	0	3	0	NA	-3	-100.00%
3320	FICA-Classified	0	0	5,874	0	NA	-5,874	-100.00%
3321	FICA Classified Instructional	0	0	27	0	NA	-27	-100.00%
3330	Medicare-Certificated	662	662	652	0	0.00%	10	1.55%
3331	MEDICARE Certificated Non instructi	2,545	2,545	2,179	0	0.00%	366	16.80%
3340	Medicare-Classified	601	601	1,527	0	0.00%	-926	-60.63%
3341	Medicare-Classified Instructional	0	0	6	0	NA	-6	-100.00%
3410	H&W - Certificated Instructional	6,725	6,725	6,827	0	0.00%	-102	-1.49%
3411	H&W - Certificated Noninstructional	20,175	20,175	20,607	0	0.00%	-432	-2.10%
3420	Health Insurance - Classified	13,701	13,701	8,221	0	0.00%	5,480	66.66%
3510	SUI - Certificated	137	137	135	0	0.00%	2	1.68%
3511	SUI - Certificated Non instruction	527	527	618	0	0.00%	-91	-14.77%
3520	SUI - Classified	124	124	316	0	0.00%	-192	-60.72%
3521	SUI - Classified Instructional	0	0	1	0	NA	-1	-100.00%
3610	Workers' Comp - Certificated	249	249	245	0	0.00%	4	1.72%
3611	Workers' Comp - Certificated Non in	957	957	1,125	0	0.00%	-168	-14.92%
3620	Workers' Comp - Classified	452	452	832	0	0.00%	-380	-45.69%
3621	Workers' Comp - Classified Instruct	0	0	4	0	NA	-4	-100.00%
4320	Instructional Supplies and Material	200	200	200	0	0.00%	0	0.00%
4455	Copying/Printing	200	200	1,000	0	0.00%	-800	-80.00%
4460	Office Supplies	500	1,100	300	-600	-54.55%	200	66.67%
5210	Travel - Mileage	100	100	0	0	0.00%	100	NA
5220	Travel - Staff Conferences	2,500	1,900	0	600	31.58%	2,500	NA
5540	Telephone and Data Lines	300	300	335	0	0.00%	-35	-10.32%
5541	Cell Phones and Pagers	800	800	740	0	0.00%	60	8.09%
5860	Postage	300	300	570	0	0.00%	-270	-47.40%
7520	Student Financial Aid Expense	0	0	2,000	0	NA	-2,000	-100.00%

TOTAL PROGRAM 6420	396,321	396,321	338,897	0	0.00%	57,424	16.94%
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Total FUND 15401	396,321	396,321	338,897	0	0.00%	57,424	16.94%
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FUND: 154018	DSPS - Direct Services Carry Over						
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PROGRAM: 6420	DSPS						
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1210	Counselor/Library Studies	0	0	9,959	0	NA	-9,959	-100.00%
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TOTAL PROGRAM 6420	0	0	9,959	0	NA	-9,959	-100.00%
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Total FUND 154018	0	0	9,959	0	NA	-9,959	-100.00%
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FUND: 15403	County Behavioral Health Grant						
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PROGRAM: 6420	DSPS						
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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	
1210	Counselor/Library Studies	181,857	181,857	164,068	0	0.00%	17,789	10.84%
3111	STRS Certificated Non instructional	18,945	18,945	13,536	0	0.00%	5,409	39.96%
3311	FICA Certificated Non instructional	0	0	7	0	NA	-7	-100.00%
3331	MEDICARE Certificated Non instructi	2,361	2,361	2,381	0	0.00%	-20	-0.82%
3411	H&W - Certificated Noninstructional	25,645	25,645	22,343	0	0.00%	3,302	14.78%
3511	SUI - Certificated Non instruction	489	489	553	0	0.00%	-64	-11.64%
3611	Workers' Comp - Certificated Non in	0	879	901	-879	-100.00%	-901	-100.00%
4320	Instructional Supplies and Material	2,500	2,500	381	0	0.00%	2,119	556.00%
4455	Copying/Printing	858	858	0	0	0.00%	858	NA
TOTAL PROGRAM 6420		232,655	233,534	204,169	-879	-0.38%	28,486	13.95%
Total FUND 15403		232,655	233,534	204,169	-879	-0.38%	28,486	13.95%
Total ORGN: 903		1,039,579	1,038,183	1,058,360	1,395	0.13%	-18,781	-1.77%
ORGN: 905 Matriculation Counseling Staff								
FUND: 11001 Unrestricted - General								
PROGRAM: 2200 Social Sciences								
1330	Adjunct Faculty Salaries	0	0	1,752	0	NA	-1,752	-100.00%
3110	STRS Certificated Instructional	0	0	145	0	NA	-145	-100.00%
3330	Medicare-Certificated	0	0	25	0	NA	-25	-100.00%
3510	SUI - Certificated	0	0	5	0	NA	-5	-100.00%
3610	Workers' Comp - Certificated	0	0	10	0	NA	-10	-100.00%
TOTAL PROGRAM 2200		0	0	1,936	0	NA	-1,936	-100.00%
Total FUND 11001		0	0	1,936	0	NA	-1,936	-100.00%
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: 11201 Matriculation Matching Funds								
PROGRAM: 6320 Matriculation and Assessment								
2399	Overtime and Extra Pay	0	0	269	0	NA	-269	-100.00%
3220	PERS Classified Noninstructional	0	0	137	0	NA	-137	-100.00%
3320	FICA-Classified	0	0	17	0	NA	-17	-100.00%
3340	Medicare-Classified	0	0	4	0	NA	-4	-100.00%
3520	SUI - Classified	0	0	-193	0	NA	193	-100.00%
3620	Workers' Comp - Classified	0	0	-7	0	NA	7	-100.00%
TOTAL PROGRAM 6320		0	0	226	0	NA	-226	-100.00%

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Total FUND 11201		0	0	226	0	NA	-226	-100.00%
FUND: 11205 Matriculation Counseling/Adv								
PROGRAM: 6320 Matriculation and Assessment								
1210	Counselor/Library Studies	853,389	895,598	782,713	-42,209	-4.71%	70,676	9.03%
1212	Deans Salaries	146,173	134,652	0	11,521	8.56%	146,173	NA
1220	Counselor Overload Salaries	32,835	64,805	54,175	-31,970	-49.33%	-21,340	-39.39%
1411	Part-Time Instr Specialist	0	0	179,260	0	NA	-179,260	-100.00%
2105	Counseling Services Salaries	37,356	35,568	69,646	1,788	5.03%	-32,290	-46.36%
2109	Night Differential	0	550	298	-550	-100.00%	-298	-100.00%
2120	Secretarial/Clerical Salaries	60,924	53,952	0	6,972	12.92%	60,924	NA
2399	Overtime and Extra Pay	0	840	0	-840	-100.00%	0	NA
3111	STRS Certificated Non instructional	85,173	87,447	83,509	-2,274	-2.60%	1,664	1.99%
3220	PERS Classified Noninstructional	13,464	9,131	6,774	4,333	47.46%	6,690	98.76%
3311	FICA Certificated Non instructional	0	0	16	0	NA	-16	-100.00%
3320	FICA-Classified	6,093	5,603	4,348	490	8.75%	1,745	40.14%
3331	MEDICARE Certificated Non instructi	14,970	12,260	12,668	2,710	22.10%	2,302	18.17%
3340	Medicare-Classified	1,425	1,310	1,017	115	8.78%	408	40.13%
3411	H&W - Certificated Noninstructional	121,594	139,356	106,749	-17,762	-12.75%	14,845	13.91%
3420	Health Insurance - Classified	26,294	24,912	22,801	1,382	5.55%	3,493	15.32%
3511	SUI - Certificated Non instruction	7,433	3,183	3,034	4,250	133.53%	4,399	145.01%
3520	SUI - Classified	708	272	210	436	160.15%	498	237.20%
3611	Workers' Comp - Certificated Non in	6,122	6,263	5,511	-141	-2.25%	611	11.09%
3620	Workers' Comp - Classified	583	533	381	50	9.34%	202	52.85%
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%
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		1,429,156	1,493,389	1,347,686	-64,233	-4.30%	81,469	6.05%
Total FUND 11205		1,429,156	1,493,389	1,347,686	-64,233	-4.30%	81,469	6.05%
FUND: 12050 ARRA Funds								
PROGRAM: 6320 Matriculation and Assessment								
1210	Counselor/Library Studies	0	0	5,412	0	NA	-5,412	-100.00%
1211	Directors Salaries	0	0	8,933	0	NA	-8,933	-100.00%
1220	Counselor Overload Salaries	0	0	985	0	NA	-985	-100.00%
1411	Part-Time Instr Specialist	0	0	3,795	0	NA	-3,795	-100.00%
2301	Student Salaries	0	0	778	0	NA	-778	-100.00%
3111	STRS Certificated Non instructional	0	0	1,578	0	NA	-1,578	-100.00%
3331	MEDICARE Certificated Non instructi	0	0	275	0	NA	-275	-100.00%
3411	H&W - Certificated Noninstructional	0	0	2,483	0	NA	-2,483	-100.00%
3511	SUI - Certificated Non instruction	0	0	57	0	NA	-57	-100.00%
3611	Workers' Comp - Certificated Non in	0	0	103	0	NA	-103	-100.00%
TOTAL PROGRAM 6320		0	0	24,399	0	NA	-24,399	-100.00%
PROGRAM: 6321 ARRA Non Cr Matriculation								
2105	Counseling Services Salaries	0	0	3,116	0	NA	-3,116	-100.00%
3220	PERS Classified Noninstructional	0	0	294	0	NA	-294	-100.00%

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3320	FICA-Classified	0	0	193	0	NA	-193	-100.00%
3340	Medicare-Classified	0	0	45	0	NA	-45	-100.00%
3520	SUI - Classified	0	0	9	0	NA	-9	-100.00%
3620	Workers' Comp - Classified	0	0	17	0	NA	-17	-100.00%
4401	Non-Instructional Supply / Material	0	0	1	0	NA	-1	-100.00%
TOTAL PROGRAM 6321		0	0	3,675	0	NA	-3,675	-100.00%
Total FUND 12050		0	0	28,074	0	NA	-28,074	-100.00%
FUND: 16004		Matriculation - Coordination						
PROGRAM: 6320		Matriculation and Assessment						
1210	Counselor/Library Studies	0	0	11,150	0	NA	-11,150	-100.00%
1211	Directors Salaries	107,199	98,975	71,466	8,224	8.31%	35,733	50.00%
1220	Counselor Overload Salaries	10,835	9,029	8,865	1,806	20.00%	1,970	22.22%
1411	Part-Time Instr Specialist	0	2,585	0	-2,585	-100.00%	0	NA
2105	Counseling Services Salaries	47,616	40,690	39,642	6,926	17.02%	7,974	20.12%
2109	Night Differential	500	0	144	500	NA	356	247.22%
2301	Student Salaries	10,000	15,279	10,070	-5,279	-34.55%	-70	-0.69%
3111	STRS Certificated Non instructional	8,844	7,176	7,547	1,668	23.25%	1,297	17.18%
3220	PERS Classified Noninstructional	4,489	4,489	3,522	0	0.00%	967	27.45%
3311	FICA Certificated Non instructional	0	2	8	-2	-100.00%	-8	-100.00%
3320	FICA-Classified	2,952	2,673	2,467	279	10.44%	485	19.67%
3331	MEDICARE Certificated Non instructi	1,712	1,261	1,313	451	35.74%	399	30.39%
3340	Medicare-Classified	690	754	577	-64	-8.49%	113	19.60%
3411	H&W - Certificated Noninstructional	12,456	12,227	9,930	229	1.87%	2,526	25.44%
3420	Health Insurance - Classified	12,227	12,456	10,486	-229	-1.84%	1,741	16.61%
3511	SUI - Certificated Non instruction	322	626	271	-304	-48.58%	51	18.71%
3520	SUI - Classified	143	143	119	0	0.00%	24	19.77%
3611	Workers' Comp - Certificated Non in	584	516	493	68	13.22%	91	18.54%
3620	Workers' Comp - Classified	369	305	276	64	20.98%	93	33.65%
4320	Instructional Supplies and Material	7,613	15,594	489	-7,981	-51.18%	7,124	1455.64%
4401	Non-Instructional Supply / Material	500	5,373	712	-4,873	-90.69%	-212	-29.76%
4455	Copying/Printing	200	20	105	180	900.00%	95	89.70%
4460	Office Supplies	995	1,019	0	-24	-2.36%	995	NA
5220	Travel - Staff Conferences	1,345	1,000	0	345	34.50%	1,345	NA
5540	Telephone and Data Lines	100	0	0	100	NA	100	NA
5621	Copier Maintenance Agreements	500	0	0	500	NA	500	NA
TOTAL PROGRAM 6320		232,191	232,191	179,652	0	0.00%	52,539	29.24%
Total FUND 16004		232,191	232,191	179,652	0	0.00%	52,539	29.24%
FUND: 160048		Matriculation - Coord Carry Over						
PROGRAM: 6320		Matriculation and Assessment						
1210	Counselor/Library Studies	0	0	14,672	0	NA	-14,672	-100.00%
1211	Directors Salaries	0	8,933	26,800	-8,933	-100.00%	-26,800	-100.00%
1220	Counselor Overload Salaries	0	1,806	985	-1,806	-100.00%	-985	-100.00%
1411	Part-Time Instr Specialist	0	29,728	21,120	-29,728	-100.00%	-21,120	-100.00%
2105	Counseling Services Salaries	0	4,093	8,412	-4,093	-100.00%	-8,412	-100.00%
2301	Student Salaries	0	351	2,812	-351	-100.00%	-2,812	-100.00%
3111	STRS Certificated Non instructional	0	3,338	5,245	-3,338	-100.00%	-5,245	-100.00%
3220	PERS Classified Noninstructional	0	438	757	-438	-100.00%	-757	-100.00%
3320	FICA-Classified	0	254	522	-254	-100.00%	-522	-100.00%
3331	MEDICARE Certificated Non instructi	0	587	917	-587	-100.00%	-917	-100.00%
3340	Medicare-Classified	0	59	122	-59	-100.00%	-122	-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/Actual	
3411	H&W - Certificated Noninstructional	0	152	4,965	-152	-100.00%	-4,965	-100.00%
3420	Health Insurance - Classified	0	134	1,970	-134	-100.00%	-1,970	-100.00%
3511	SUI - Certificated Non instruction	0	291	190	-291	-100.00%	-190	-100.00%
3520	SUI - Classified	0	29	25	-29	-100.00%	-25	-100.00%
3611	Workers' Comp - Certificated Non in	0	240	345	-240	-100.00%	-345	-100.00%
3620	Workers' Comp - Classified	0	32	61	-32	-100.00%	-61	-100.00%
4401	Non-Instructional Supply / Material	0	0	975	0	NA	-975	-100.00%
4455	Copying/Printing	0	37	0	-37	-100.00%	0	NA
4460	Office Supplies	0	2,040	0	-2,040	-100.00%	0	NA
5220	Travel - Staff Conferences	0	0	2,404	0	NA	-2,404	-100.00%

TOTAL PROGRAM 6320	0	52,544	93,298	-52,544	-100.00%	-93,298	-100.00%
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Total FUND 160048	0	52,544	93,298	-52,544	-100.00%	-93,298	-100.00%
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FUND: 16213 Non-Credit Matriculation

PROGRAM: 6320 Matriculation and Assessment

1411	Part-Time Instr Specialist	31,723	31,460	1,265	263	0.84%	30,458	2407.75%
3111	STRS Certificated Non instructional	2,617	2,595	431	22	0.83%	2,186	507.09%
3331	MEDICARE Certificated Non instructi	460	456	18	4	0.84%	442	2408.18%
3511	SUI - Certificated Non instruction	228	227	4	1	0.66%	224	5900.00%
3611	Workers' Comp - Certificated Non in	188	187	7	1	0.77%	181	2628.59%
4460	Office Supplies	0	276	286	-276	-100.00%	-286	-100.00%
5220	Travel - Staff Conferences	0	17	2,574	-17	-100.00%	-2,574	-100.00%

TOTAL PROGRAM 6320	35,216	35,217	4,585	-1	0.00%	30,631	668.02%
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Total FUND 16213	35,216	35,217	4,585	-1	0.00%	30,631	668.02%
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FUND: 162138 Non-Credit Matriculation c/o

PROGRAM: 6320 Matriculation and Assessment

1211	Directors Salaries	0	17,867	0	-17,867	-100.00%	0	NA
2105	Counseling Services Salaries	0	4,093	0	-4,093	-100.00%	0	NA
2399	Overtime and Extra Pay	0	497	0	-497	-100.00%	0	NA
3111	STRS Certificated Non instructional	0	1,474	0	-1,474	-100.00%	0	NA
3220	PERS Classified Noninstructional	0	438	0	-438	-100.00%	0	NA
3320	FICA-Classified	0	285	0	-285	-100.00%	0	NA
3331	MEDICARE Certificated Non instructi	0	252	0	-252	-100.00%	0	NA
3340	Medicare-Classified	0	67	0	-67	-100.00%	0	NA
3411	H&W - Certificated Noninstructional	0	769	0	-769	-100.00%	0	NA
3420	Health Insurance - Classified	0	392	0	-392	-100.00%	0	NA
3511	SUI - Certificated Non instruction	0	125	0	-125	-100.00%	0	NA
3520	SUI - Classified	0	33	0	-33	-100.00%	0	NA
3611	Workers' Comp - Certificated Non in	0	103	0	-103	-100.00%	0	NA
3620	Workers' Comp - Classified	0	27	0	-27	-100.00%	0	NA
4460	Office Supplies	0	2,221	3,118	-2,221	-100.00%	-3,118	-100.00%
5220	Travel - Staff Conferences	0	1,990	150	-1,990	-100.00%	-150	-100.00%

TOTAL PROGRAM 6320	0	30,631	3,268	-30,631	-100.00%	-3,268	-100.00%
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Total FUND 162138	0	30,631	3,268	-30,631	-100.00%	-3,268	-100.00%
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Total ORGN: 905	1,696,563	1,846,189	1,659,826	-149,627	-8.10%	36,736	2.21%
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ORGN: 906 Student Support Services Program

FUND: 12601 SSS 07-08/0910

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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		
PROGRAM: 6390		Other Student Counseling/Guidance							
1210	Counselor/Library Studies	92,471	15,874	77,059	76,597	482.53%	15,412	20.00%	
1211	Directors Salaries	107,199	17,867	89,333	89,333	500.00%	17,867	20.00%	
1220	Counselor Overload Salaries	10,835	903	9,850	9,932	1100.05%	985	10.00%	
1411	Part-Time Instr Specialist	42,320	0	27,775	42,320	NA	14,545	52.37%	
2120	Secretarial/Clerical Salaries	32,568	5,532	27,136	27,036	488.72%	5,432	20.02%	
2301	Student Salaries	13,196	5,493	12,660	7,704	140.25%	536	4.23%	
2398	Professional Growth Salaries	0	300	0	-300	-100.00%	0	NA	
2410	Student Tutorial Salaries	0	55	366	-55	-100.00%	-366	-100.00%	
3111	STRS Certificated Non instructional	20,858	2,858	17,403	18,000	629.79%	3,455	19.85%	
3220	PERS Classified Noninstructional	2,943	624	2,627	2,319	371.30%	316	12.02%	
3311	FICA Certificated Non instructional	0	0	4	0	NA	-4	-100.00%	
3320	FICA-Classified	2,952	374	1,811	2,578	688.48%	1,141	62.97%	
3321	FICA Classified Instructional	0	0	32	0	NA	-32	-100.00%	
3331	MEDICARE Certificated Non instructi	4,473	500	3,047	3,973	794.01%	1,426	46.81%	
3340	Medicare-Classified	690	88	424	602	687.94%	266	62.86%	
3341	Medicare-Classified Instructional	0	0	7	0	NA	-7	-100.00%	
3411	H&W - Certificated Noninstructional	24,454	305	22,343	24,149	7920.86%	2,111	9.45%	
3420	Health Insurance - Classified	12,456	134	11,210	12,322	9203.85%	1,246	11.11%	
3511	SUI - Certificated Non instruction	757	248	630	509	204.70%	127	20.11%	
3520	SUI - Classified	93	43	88	50	113.94%	6	6.29%	
3521	SUI - Classified Instructional	0	0	2	0	NA	-2	-100.00%	
3611	Workers' Comp - Certificated Non in	915	205	1,145	710	347.19%	-230	-20.08%	
3620	Workers' Comp - Classified	171	67	216	104	154.65%	-45	-20.84%	
3621	Workers' Comp - Classified Instruct	0	0	3	0	-100.00%	-3	-100.00%	
4320	Instructional Supplies and Material	2,090	0	1,944	2,090	NA	146	7.51%	
4455	Copying/Printing	1,000	190	816	810	426.32%	184	22.53%	
4460	Office Supplies	1,785	4,032	835	-2,247	-55.73%	950	113.85%	
5211	Travel - Student Expenses, Stipends	4,036	0	0	4,036	NA	4,036	NA	
5212	Travel - Cultural and Education Act	15,689	8,213	11,392	7,476	91.02%	4,297	37.72%	
5213	Travel - Student Room and Board	0	584	2,644	-584	-100.00%	-2,644	-100.00%	
5220	Travel - Staff Conferences	3,100	1,200	1,927	1,900	158.27%	1,173	60.87%	
5540	Telephone and Data Lines	1,000	0	0	1,000	NA	1,000	NA	
5625	Indirect Cost Expense	34,842	0	33,828	34,842	NA	1,014	3.00%	
5860	Postage	2,000	374	419	1,626	434.64%	1,581	377.48%	
7520	Student Financial Aid Expense	0	566	20,084	-566	-100.00%	-20,084	-100.00%	
7522	Student Incentives	639	0	530	639	NA	109	20.56%	

TOTAL PROGRAM 6390	435,532	66,630	379,589	368,902	553.66%	55,943	14.74%
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Total FUND 12601	435,532	66,630	379,589	368,902	553.66%	55,943	14.74%
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FUND: 12604	S S S - 08/09 - 10/11						
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PROGRAM: 6390		Other Student Counseling/Guidance							
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1210	Counselor/Library Studies	0	91,846	0	-91,846	-100.00%	0	NA
1210	Counselor/Library Studies	0	0	15,412	0	NA	-15,412	-100.00%
1211	Directors Salaries	0	0	17,867	0	NA	-17,867	-100.00%
1211	Directors Salaries	0	103,475	0	-103,475	-100.00%	0	NA
1220	Counselor Overload Salaries	0	0	985	0	NA	-985	-100.00%
1220	Counselor Overload Salaries	0	17,835	0	-17,835	-100.00%	0	NA
1411	Part-Time Instr Specialist	0	0	7,920	0	NA	-7,920	-100.00%
1411	Part-Time Instr Specialist	0	37,096	0	-37,096	-100.00%	0	NA
2120	Secretarial/Clerical Salaries	0	35,124	0	-35,124	-100.00%	0	NA
2120	Secretarial/Clerical Salaries	0	0	5,480	0	NA	-5,480	-100.00%
2301	Student Salaries	0	0	1,628	0	NA	-1,628	-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	
2301	Student Salaries	0	10,829	0	-10,829	-100.00%	0	NA
2410	Student Tutorial Salaries	0	0	0	0	NA	0	NA
3111	STRS Certificated Non instructional	0	0	2,908	0	NA	-2,908	-100.00%
3111	STRS Certificated Non instructional	0	20,780	0	-20,780	-100.00%	0	NA
3220	PERS Classified Noninstructional	0	0	532	0	NA	-532	-100.00%
3220	PERS Classified Noninstructional	0	2,966	0	-2,966	-100.00%	0	NA
3311	FICA Certificated Non instructional	0	0	0	0	NA	0	NA
3320	FICA-Classified	0	2,472	0	-2,472	-100.00%	0	NA
3320	FICA-Classified	0	0	340	0	NA	-340	-100.00%
3331	MEDICARE Certificated Non instructi	0	3,652	0	-3,652	-100.00%	0	NA
3331	MEDICARE Certificated Non instructi	0	0	510	0	NA	-510	-100.00%
3340	Medicare-Classified	0	0	79	0	NA	-79	-100.00%
3340	Medicare-Classified	0	578	0	-578	-100.00%	0	NA
3411	H&W - Certificated Noninstructional	0	0	2,483	0	NA	-2,483	-100.00%
3411	H&W - Certificated Noninstructional	0	23,048	0	-23,048	-100.00%	0	NA
3420	Health Insurance - Classified	0	11,661	0	-11,661	-100.00%	0	NA
3420	Health Insurance - Classified	0	0	1,246	0	NA	-1,246	-100.00%
3511	SUI - Certificated Non instruction	0	126	0	-126	-100.00%	0	NA
3511	SUI - Certificated Non instruction	0	0	105	0	NA	-105	-100.00%
3520	SUI - Classified	0	0	16	0	NA	-16	-100.00%
3520	SUI - Classified	0	20	0	-20	-100.00%	0	NA
3611	Workers' Comp - Certificated Non in	0	2,706	0	-2,706	-100.00%	0	NA
3611	Workers' Comp - Certificated Non in	0	0	192	0	NA	-192	-100.00%
3620	Workers' Comp - Classified	0	556	0	-556	-100.00%	0	NA
3620	Workers' Comp - Classified	0	0	39	0	NA	-39	-100.00%
3621	Workers' Comp - Classified Instruct	0	0	0	0	NA	0	NA
4320	Instructional Supplies and Material	0	0	1,966	0	NA	-1,966	-100.00%
4320	Instructional Supplies and Material	0	2,000	0	-2,000	-100.00%	0	NA
4455	Copying/Printing	0	1,927	0	-1,927	-100.00%	0	NA
4460	Office Supplies	0	2,000	0	-2,000	-100.00%	0	NA
4460	Office Supplies	0	0	1,768	0	NA	-1,768	-100.00%
5211	Travel - Student Expenses, Stipends	0	0	234	0	NA	-234	-100.00%
5211	Travel - Student Expenses, Stipends	0	1,428	0	-1,428	-100.00%	0	NA
5212	Travel - Cultural and Education Act	0	0	3,088	0	NA	-3,088	-100.00%
5212	Travel - Cultural and Education Act	0	7,649	0	-7,649	-100.00%	0	NA
5213	Travel - Student Room and Board	0	0	1,677	0	NA	-1,677	-100.00%
5213	Travel - Student Room and Board	0	5,640	0	-5,640	-100.00%	0	NA
5220	Travel - Staff Conferences	0	4,100	0	-4,100	-100.00%	0	NA
5220	Travel - Staff Conferences	0	0	361	0	NA	-361	-100.00%
5540	Telephone and Data Lines	0	500	0	-500	-100.00%	0	NA
5625	Indirect Cost Expense	0	34,045	0	-34,045	-100.00%	0	NA
5860	Postage	0	0	1	0	NA	-1	-100.00%
5860	Postage	0	1,500	0	-1,500	-100.00%	0	NA
6490	Equipment - New Eqp under 5000	0	0	2,305	0	NA	-2,305	-100.00%
7522	Student Incentives	0	0	612	0	NA	-612	-100.00%
TOTAL PROGRAM 6390		0	425,559	69,754	-425,559	-100.00%	-69,754	-100.00%
Total FUND 12604		0	425,559	69,754	-425,559	-100.00%	-69,754	-100.00%
Total ORGN: 906		435,532	492,189	449,343	-56,657	-11.51%	-13,811	-3.07%
ORGN: 907 Student Affairs Staff								
FUND: 11001 Unrestricted - General								

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ACCT	TITLE	-- 11-12 -- Budget	--- 10-11 --- Budget	--- 09-10 --- Actual	-- 11-12/10-11 --- Budget/Budget	----- Difference ----- Budget/Budget	----- 11-12/09-10 ----- Budget/Actual		
PROGRAM: 6960		Student and Co-curricular Services							
1212	Deans Salaries	141,916	130,730	0	11,186	8.56%	141,916	NA	
1213	Associate Dean	0	0	134,430	0	NA	-134,430	-100.00%	
2102	Admission/Student Records Salaries	44,160	48,304	54,312	-4,144	-8.58%	-10,152	-18.69%	
2120	Secretarial/Clerical Salaries	58,044	51,882	52,968	6,162	11.88%	5,076	9.58%	
3111	STRS Certificated Non instructional	11,708	11,351	11,090	357	3.15%	618	5.57%	
3220	PERS Classified Noninstructional	14,002	11,075	10,391	2,927	26.43%	3,611	34.75%	
3320	FICA-Classified	6,337	6,732	6,661	-395	-5.87%	-324	-4.87%	
3331	MEDICARE Certificated Non instructi	2,058	0	0	2,058	NA	2,058	NA	
3340	Medicare-Classified	1,482	1,574	1,558	-92	-5.85%	-76	-4.87%	
3411	H&W - Certificated Noninstructional	11,994	12,846	12,642	-852	-6.63%	-648	-5.12%	
3420	Health Insurance - Classified	18,002	24,912	24,912	-6,910	-27.74%	-6,910	-27.74%	
3511	SUI - Certificated Non instruction	1,022	413	403	609	147.41%	618	153.33%	
3520	SUI - Classified	736	326	322	410	125.73%	414	128.59%	
3611	Workers' Comp - Certificated Non in	842	812	733	30	3.64%	109	14.86%	
3620	Workers' Comp - Classified	606	640	585	-34	-5.30%	21	3.67%	
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		317,594	308,045	315,692	9,549	3.10%	1,902	0.60%	
Total FUND 11001		317,594	308,045	315,692	9,549	3.10%	1,902	0.60%	
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%	
FUND: 17350		AT&T Grant - SPA							
PROGRAM: 6960		Student and Co-curricular Services							
4320	Instructional Supplies and Material	0	1,394	0	-1,394	-100.00%	0	NA	
6490	Equipment - New Eqp under 5000	0	15,606	0	-15,606	-100.00%	0	NA	
TOTAL PROGRAM 6960		0	17,000	0	-17,000	-100.00%	0	NA	
Total FUND 17350		0	17,000	0	-17,000	-100.00%	0	NA	
Total ORGN: 907		317,594	336,245	326,634	-18,651	-5.55%	-9,040	-2.77%	
ORGN: 908		Upward Bound Program Staff							
FUND: 12501		Upward Bound 10-11 Regular							

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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: 6390		Other Student Counseling/Guidance							
1211	Directors Salaries	0	89,191	8,508	-89,191	-100.00%	-8,508	-100.00%	
1220	Counselor Overload Salaries	0	14,144	1,970	-14,144	-100.00%	-1,970	-100.00%	
1390	Instructional Consultant Salaries	0	149	0	-149	-100.00%	0	NA	
1410	Part-Time Course/Library Salaries	0	44,167	6,006	-44,167	-100.00%	-6,006	-100.00%	
2120	Secretarial/Clerical Salaries	0	31,576	2,904	-31,576	-100.00%	-2,904	-100.00%	
2304	Peer Coun Tutor	0	15,794	1,129	-15,794	-100.00%	-1,129	-100.00%	
2307	Lead Tutor	0	34,507	0	-34,507	-100.00%	0	NA	
2399	Overtime and Extra Pay	0	1,693	0	-1,693	-100.00%	0	NA	
3111	STRS Certificated Non instructional	0	9,259	1,223	-9,259	-100.00%	-1,223	-100.00%	
3220	PERS Classified Noninstructional	0	3,472	282	-3,472	-100.00%	-282	-100.00%	
3310	FICA-Certificated	0	9	0	-9	-100.00%	0	NA	
3311	FICA Certificated Non instructional	0	2,050	103	-2,050	-100.00%	-103	-100.00%	
3320	FICA-Classified	0	3,241	180	-3,241	-100.00%	-180	-100.00%	
3330	Medicare-Certificated	0	2	0	-2	-100.00%	0	NA	
3331	MEDICARE Certificated Non instructi	0	640	87	-640	-100.00%	-87	-100.00%	
3340	Medicare-Classified	0	758	42	-758	-100.00%	-42	-100.00%	
3411	H&W - Certificated Noninstructional	0	7,075	0	-7,075	-100.00%	0	NA	
3420	Health Insurance - Classified	0	10,084	0	-10,084	-100.00%	0	NA	
3510	SUI - Certificated	0	1	0	-1	-100.00%	0	NA	
3511	SUI - Certificated Non instruction	0	1,046	49	-1,046	-100.00%	-49	-100.00%	
3520	SUI - Classified	0	376	9	-376	-100.00%	-9	-100.00%	
3610	Workers' Comp - Certificated	0	1	0	-1	-100.00%	0	NA	
3611	Workers' Comp - Certificated Non in	0	862	90	-862	-100.00%	-90	-100.00%	
3620	Workers' Comp - Classified	0	451	22	-451	-100.00%	-22	-100.00%	
4320	Instructional Supplies and Material	0	8,685	2,217	-8,685	-100.00%	-2,217	-100.00%	
4401	Non-Instructional Supply / Material	0	502	0	-502	-100.00%	0	NA	
4455	Copying/Printing	0	1,200	0	-1,200	-100.00%	0	NA	
4460	Office Supplies	0	5,440	301	-5,440	-100.00%	-301	-100.00%	
5210	Travel - Mileage	0	6,665	218	-6,665	-100.00%	-218	-100.00%	
5211	Travel - Student Expenses, Stipends	0	20,229	887	-20,229	-100.00%	-887	-100.00%	
5212	Travel - Cultural and Education Act	0	8,078	1,140	-8,078	-100.00%	-1,140	-100.00%	
5213	Travel - Student Room and Board	0	5,147	7,178	-5,147	-100.00%	-7,178	-100.00%	
5220	Travel - Staff Conferences	0	9,530	0	-9,530	-100.00%	0	NA	
5440	Student Insurance Expense	0	500	0	-500	-100.00%	0	NA	
5540	Telephone and Data Lines	0	580	0	-580	-100.00%	0	NA	
5541	Cell Phones and Pagers	0	2,070	139	-2,070	-100.00%	-139	-100.00%	
5621	Copier Maintenance Agreements	0	2,222	180	-2,222	-100.00%	-180	-100.00%	
5625	Indirect Cost Expense	0	32,866	0	-32,866	-100.00%	0	NA	
5840	Physical Exam/Class B Lic Fees	0	130	260	-130	-100.00%	-260	-100.00%	
5860	Postage	0	945	55	-945	-100.00%	-55	-100.00%	
6490	Equipment - New Eqp under 5000	0	2,135	0	-2,135	-100.00%	0	NA	
7520	Student Financial Aid Expense	0	13,670	0	-13,670	-100.00%	0	NA	

TOTAL PROGRAM 6390	0	391,140	35,178	-391,140	-100.00%	-35,178	-100.00%
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Total FUND 12501	0	391,140	35,178	-391,140	-100.00%	-35,178	-100.00%
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FUND: 12502	Upward Bound 10-11 Summer						
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PROGRAM: 6390	Other Student Counseling/Guidance							
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1390	Instructional Consultant Salaries	0	17,533	0	-17,533	-100.00%	0	NA
1410	Part-Time Course/Library Salaries	0	6,200	0	-6,200	-100.00%	0	NA
1420	Project Director (SUM)	0	17,939	0	-17,939	-100.00%	0	NA
2301	Student Salaries	0	19,271	5,492	-19,271	-100.00%	-5,492	-100.00%
3110	STRS Certificated Instructional	0	1,262	0	-1,262	-100.00%	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	
3111	STRS Certificated Non instructional	0	1,480	0	-1,480	-100.00%	0	NA
3310	FICA-Certificated	0	523	0	-523	-100.00%	0	NA
3320	FICA-Classified	0	139	0	-139	-100.00%	0	NA
3330	Medicare-Certificated	0	344	0	-344	-100.00%	0	NA
3340	Medicare-Classified	0	33	0	-33	-100.00%	0	NA
3510	SUI - Certificated	0	171	0	-171	-100.00%	0	NA
3511	SUI - Certificated Non instruction	0	129	0	-129	-100.00%	0	NA
3520	SUI - Classified	0	16	0	-16	-100.00%	0	NA
3610	Workers' Comp - Certificated	0	141	0	-141	-100.00%	0	NA
3611	Workers' Comp - Certificated Non in	0	106	0	-106	-100.00%	0	NA
3620	Workers' Comp - Classified	0	114	30	-114	-100.00%	-30	-100.00%
4401	Non-Instructional Supply / Material	0	535	1,376	-535	-100.00%	-1,376	-100.00%
5198	Security Systems	0	85	0	-85	-100.00%	0	NA
5201	Travel - Parking	0	348	0	-348	-100.00%	0	NA
5213	Travel - Student Room and Board	0	2,107	93,565	-2,107	-100.00%	-93,565	-100.00%
5630	Facility/Equipment Rental Expense	0	3,968	0	-3,968	-100.00%	0	NA
5810	Upward Bound Recreational Materials	0	584	0	-584	-100.00%	0	NA
5810	Upward Bound Registration, Materials	0	0	0	0	NA	0	NA
5811	Upward Bound Tuition, Registration	0	1,432	0	-1,432	-100.00%	0	NA
7520	Student Financial Aid Expense	0	4,180	0	-4,180	-100.00%	0	NA
TOTAL PROGRAM 6390		0	78,639	100,462	-78,639	-100.00%	-100,462	-100.00%
Total FUND 12502		0	78,639	100,462	-78,639	-100.00%	-100,462	-100.00%
FUND: 12504 Upward Bound Food & Nutrition								
PROGRAM: 6390 Other Student Counseling/Guidance								
5213	Travel - Student Room and Board	0	10,955	10,055	-10,955	-100.00%	-10,055	-100.00%
TOTAL PROGRAM 6390		0	10,955	10,055	-10,955	-100.00%	-10,055	-100.00%
Total FUND 12504		0	10,955	10,055	-10,955	-100.00%	-10,055	-100.00%
FUND: 12505 Upward Bound 09-10 Regular								
PROGRAM: 6390 Other Student Counseling/Guidance								
1211	Directors Salaries	102,094	0	93,586	102,094	NA	8,508	9.09%
1220	Counselor Overload Salaries	10,835	0	8,865	10,835	NA	1,970	22.22%
1390	Instructional Consultant Salaries	960	0	0	960	NA	960	NA
1410	Part-Time Counse/Library Salaries	42,438	0	48,564	42,438	NA	-6,126	-12.61%
2120	Secretarial/Clerical Salaries	38,271	0	31,338	38,271	NA	6,933	22.12%
2301	Student Salaries	0	0	576	0	NA	-576	-100.00%
2304	Peer Coun Tutor	27,000	0	20,390	27,000	NA	6,610	32.42%
2307	Lead Tutor	32,760	0	22,549	32,760	NA	10,211	45.29%
2399	Overtime and Extra Pay	0	0	137	0	NA	-137	-100.00%
3111	STRS Certificated Non instructional	10,475	0	10,723	10,475	NA	-248	-2.31%
3220	PERS Classified Noninstructional	4,098	0	3,035	4,098	NA	1,063	35.03%
3310	FICA-Certificated	1,620	0	0	1,620	NA	1,620	NA
3311	FICA Certificated Non instructional	0	0	1,305	0	NA	-1,305	-100.00%
3320	FICA-Classified	3,244	0	2,579	3,244	NA	665	25.76%
3330	Medicare-Certificated	14	0	0	14	NA	14	NA
3331	MEDICARE Certificated Non instructi	615	0	704	615	NA	-89	-12.67%
3340	Medicare-Classified	759	0	603	759	NA	156	25.82%
3411	H&W - Certificated Noninstructional	7,874	0	12,413	7,874	NA	-4,539	-36.56%
3420	Health Insurance - Classified	11,055	0	12,456	11,055	NA	-1,401	-11.25%
3510	SUI - Certificated	7	0	0	7	NA	7	NA
3511	SUI - Certificated Non instruction	1,120	0	453	1,120	NA	667	147.19%

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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	
3520	SUI - Classified	377	0	125	377	NA	252	202.54%
3610	Workers' Comp - Certificated	6	0	0	6	NA	6	NA
3611	Workers' Comp - Certificated Non in	921	0	823	921	NA	98	11.90%
3620	Workers' Comp - Classified	581	0	399	581	NA	182	45.51%
4320	Instructional Supplies and Material	6,500	0	8,885	6,500	NA	-2,385	-26.84%
4401	Non-Instructional Supply / Material	600	0	37	600	NA	563	1538.00%
4455	Copying/Printing	1,000	0	1,788	1,000	NA	-788	-44.06%
4460	Office Supplies	4,000	0	5,490	4,000	NA	-1,490	-27.14%
5210	Travel - Mileage	4,845	0	4,887	4,845	NA	-42	-0.85%
5211	Travel - Student Expenses, Stipends	21,116	0	22,183	21,116	NA	-1,067	-4.81%
5212	Travel - Cultural and Education Act	7,718	0	5,003	7,718	NA	2,715	54.26%
5213	Travel - Student Room and Board	9,970	0	5,928	9,970	NA	4,042	68.20%
5220	Travel - Staff Conferences	6,231	0	7,694	6,231	NA	-1,463	-19.02%
5440	Student Insurance Expense	390	0	375	390	NA	15	4.00%
5540	Telephone and Data Lines	1,000	0	494	1,000	NA	506	102.24%
5541	Cell Phones and Pagers	1,800	0	1,350	1,800	NA	450	33.35%
5621	Copier Maintenance Agreements	2,000	0	2,284	2,000	NA	-284	-12.43%
5625	Indirect Cost Expense	32,077	0	32,817	32,077	NA	-740	-2.25%
5860	Postage	1,000	0	649	1,000	NA	351	54.16%
7520	Student Financial Aid Expense	11,600	0	13,665	11,600	NA	-2,065	-15.11%

TOTAL PROGRAM 6390	408,971	0	385,150	408,971	NA	23,821	6.18%
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Total FUND 12505	408,971	0	385,150	408,971	NA	23,821	6.18%
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FUND: 12506 Upward Bound 09-10 Summer

PROGRAM: 6390 Other Student Counseling/Guidance

1390	Instructional Consultant Salaries	19,032	0	21,138	19,032	NA	-2,106	-9.96%
1410	Part-Time Course/Library Salaries	6,000	0	6,944	6,000	NA	-944	-13.59%
1420	Project Director (SUM)	17,936	0	20,462	17,936	NA	-2,526	-12.35%
2301	Student Salaries	22,464	0	18,016	22,464	NA	4,448	24.69%
2304	Peer Coun Tutor	0	0	1,120	0	NA	-1,120	-100.00%
3110	STRS Certificated Instructional	0	0	1,449	0	NA	-1,449	-100.00%
3111	STRS Certificated Non instructional	2,705	0	1,688	2,705	NA	1,017	60.23%
3310	FICA-Certificated	622	0	652	622	NA	-30	-4.62%
3330	Medicare-Certificated	363	0	407	363	NA	-44	-10.85%
3510	SUI - Certificated	180	0	84	180	NA	96	113.70%
3511	SUI - Certificated Non instruction	129	0	61	129	NA	68	110.13%
3610	Workers' Comp - Certificated	149	0	153	149	NA	-4	-2.64%
3611	Workers' Comp - Certificated Non in	106	0	112	106	NA	-6	-4.95%
3620	Workers' Comp - Classified	133	0	104	133	NA	29	27.54%
4401	Non-Instructional Supply / Material	1,500	0	0	1,500	NA	1,500	NA
5198	Security Systems	300	0	397	300	NA	-97	-24.48%
5201	Travel - Parking	350	0	262	350	NA	88	33.59%
5213	Travel - Student Room and Board	115,380	0	8,447	115,380	NA	106,933	1265.88%
5630	Facility/Equipment Rental Expense	2,000	0	3,933	2,000	NA	-1,933	-49.15%
5810	Upward Bound Recreational Materials	500	0	0	500	NA	500	NA
5810	Upward Bound Registration, Materials	0	0	101	0	NA	-101	-100.00%
5811	Upward Bound Tuition, Registration	2,349	0	1,696	2,349	NA	653	38.50%
7520	Student Financial Aid Expense	4,250	0	0	4,250	NA	4,250	NA

TOTAL PROGRAM 6390	196,448	0	87,228	196,448	NA	109,220	125.21%
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Total FUND 12506	196,448	0	87,228	196,448	NA	109,220	125.21%
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Total ORGN: 908	605,419	480,733	618,074	124,686	25.94%	-12,655	-2.05%
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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	
ORGN: 909 Talent Search Program Staff								
FUND: 12701 Talent Search 06/07 & 08/09								
PROGRAM: 6390 Other Student Counseling/Guidance								
1211	Directors Salaries	0	0	12,549	0	NA	-12,549	-100.00%
1211	Directors Salaries	0	62,055	0	-62,055	-100.00%	0	NA
1220	Counselor Overload Salaries	0	10,835	0	-10,835	-100.00%	0	NA
1410	Part-Time Course/Library Salaries	0	0	13,337	0	NA	-13,337	-100.00%
1410	Part-Time Course/Library Salaries	0	69,531	0	-69,531	-100.00%	0	NA
2301	Student Salaries	0	0	1,328	0	NA	-1,328	-100.00%
2304	Peer Coun Tutor	0	14,188	0	-14,188	-100.00%	0	NA
2304	Peer Coun Tutor	0	0	2,952	0	NA	-2,952	-100.00%
2307	Lead Tutor	0	0	15,931	0	NA	-15,931	-100.00%
2307	Lead Tutor	0	74,946	0	-74,946	-100.00%	0	NA
2399	Overtime and Extra Pay	0	36	0	-36	-100.00%	0	NA
2399	Overtime and Extra Pay	0	0	953	0	NA	-953	-100.00%
3111	STRS Certificated Non instructional	0	10,249	0	-10,249	-100.00%	0	NA
3111	STRS Certificated Non instructional	0	0	2,136	0	NA	-2,136	-100.00%
3220	PERS Classified Noninstructional	0	1,900	0	-1,900	-100.00%	0	NA
3311	FICA Certificated Non instructional	0	404	0	-404	-100.00%	0	NA
3320	FICA-Classified	0	1,856	0	-1,856	-100.00%	0	NA
3320	FICA-Classified	0	0	572	0	NA	-572	-100.00%
3331	MEDICARE Certificated Non instructi	0	2,065	0	-2,065	-100.00%	0	NA
3331	MEDICARE Certificated Non instructi	0	0	375	0	NA	-375	-100.00%
3340	Medicare-Classified	0	493	0	-493	-100.00%	0	NA
3340	Medicare-Classified	0	0	134	0	NA	-134	-100.00%
3411	H&W - Certificated Noninstructional	0	12,784	0	-12,784	-100.00%	0	NA
3411	H&W - Certificated Noninstructional	0	0	1,241	0	NA	-1,241	-100.00%
3511	SUI - Certificated Non instruction	0	778	0	-778	-100.00%	0	NA
3511	SUI - Certificated Non instruction	0	0	78	0	NA	-78	-100.00%
3520	SUI - Classified	0	0	28	0	NA	-28	-100.00%
3520	SUI - Classified	0	202	0	-202	-100.00%	0	NA
3611	Workers' Comp - Certificated Non in	0	0	141	0	NA	-141	-100.00%
3611	Workers' Comp - Certificated Non in	0	776	0	-776	-100.00%	0	NA
3620	Workers' Comp - Classified	0	0	115	0	NA	-115	-100.00%
3620	Workers' Comp - Classified	0	524	0	-524	-100.00%	0	NA
4320	Instructional Supplies and Material	0	1,500	0	-1,500	-100.00%	0	NA
4320	Instructional Supplies and Material	0	0	594	0	NA	-594	-100.00%
4455	Copying/Printing	0	0	66	0	NA	-66	-100.00%
4455	Copying/Printing	0	1,500	0	-1,500	-100.00%	0	NA
4460	Office Supplies	0	0	763	0	NA	-763	-100.00%
4460	Office Supplies	0	1,500	0	-1,500	-100.00%	0	NA
5110	Consulting Services	0	0	300	0	NA	-300	-100.00%
5210	Travel - Mileage	0	0	1,038	0	NA	-1,038	-100.00%
5210	Travel - Mileage	0	2,800	0	-2,800	-100.00%	0	NA
5211	Travel - Student Expenses, Stipends	0	0	2,748	0	NA	-2,748	-100.00%
5211	Travel - Student Expenses, Stipends	0	18,639	0	-18,639	-100.00%	0	NA
5213	Travel - Student Room and Board	0	0	3,892	0	NA	-3,892	-100.00%
5220	Travel - Staff Conferences	0	8,385	0	-8,385	-100.00%	0	NA
5220	Travel - Staff Conferences	0	0	2,592	0	NA	-2,592	-100.00%
5440	Student Insurance Expense	0	400	0	-400	-100.00%	0	NA
5540	Telephone and Data Lines	0	800	0	-800	-100.00%	0	NA
5541	Cell Phones and Pagers	0	1,000	0	-1,000	-100.00%	0	NA
5541	Cell Phones and Pagers	0	0	179	0	NA	-179	-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/Actual	
5625	Indirect Cost Expense	0	28,135	0	-28,135	-100.00%	0	NA
5740	Advertising Expense	0	1,000	0	-1,000	-100.00%	0	NA
5740	Advertising Expense	0	0	29	0	NA	-29	-100.00%
5860	Postage	0	1,500	0	-1,500	-100.00%	0	NA
5860	Postage	0	0	57	0	NA	-57	-100.00%
5890	Other Expense	0	0	7,913	0	NA	-7,913	-100.00%
5890	Other Expense	0	20,000	0	-20,000	-100.00%	0	NA
6490	Equipment - New Eq under 5000	0	900	0	-900	-100.00%	0	NA
TOTAL PROGRAM 6390		0	351,681	72,041	-351,681	-100.00%	-72,041	-100.00%
Total FUND 12701		0	351,681	72,041	-351,681	-100.00%	-72,041	-100.00%
FUND: 12703		Talent Search 07-08/09-10						
PROGRAM: 6390		Other Student Counseling/Guidance						
1211	Directors Salaries	62,055	12,926	62,745	49,130	380.10%	-690	-1.10%
1220	Counselor Overload Salaries	10,560	903	10,835	9,657	1069.59%	-275	-2.54%
1410	Part-Time Counse/Library Salaries	59,598	9,157	55,388	50,441	550.85%	4,211	7.60%
2304	Peer Coun Tutor	38,513	315	12,679	38,198	2126.35%	25,834	203.76%
2307	Lead Tutor	88,313	11,672	64,616	76,641	656.63%	23,697	36.67%
2399	Overtime and Extra Pay	0	714	0	-714	-100.00%	0	NA
3111	STRS Certificated Non instructional	10,908	1,749	10,009	9,159	523.50%	899	8.99%
3220	PERS Classified Noninstructional	1,421	254	942	1,167	460.00%	479	50.80%
3311	FICA Certificated Non instructional	0	110	478	-110	-100.00%	-478	-100.00%
3320	FICA-Classified	1,493	176	1,066	1,317	748.68%	427	40.05%
3331	MEDICARE Certificated Non instructi	1,917	333	1,871	1,584	475.19%	46	2.46%
3340	Medicare-Classified	349	41	249	308	748.12%	100	40.00%
3411	H&W - Certificated Noninstructional	12,554	152	11,171	12,402	8135.37%	1,383	12.38%
3511	SUI - Certificated Non instruction	952	165	387	787	475.26%	565	146.04%
3520	SUI - Classified	173	20	52	153	746.79%	121	235.47%
3611	Workers' Comp - Certificated Non in	784	136	703	648	475.29%	81	11.54%
3620	Workers' Comp - Classified	752	75	421	677	898.54%	331	78.49%
4320	Instructional Supplies and Material	1,500	135	801	1,365	1013.01%	699	87.36%
4455	Copying/Printing	1,500	243	1,421	1,257	518.05%	79	5.58%
4460	Office Supplies	1,000	0	1,345	1,000	NA	-345	-25.63%
5110	Consulting Services	0	0	300	0	NA	-300	-100.00%
5210	Travel - Mileage	1,500	398	3,050	1,102	276.60%	-1,550	-50.82%
5211	Travel - Student Expenses, Stipends	7,589	1,560	5,781	6,029	386.45%	1,808	31.28%
5220	Travel - Staff Conferences	9,047	305	4,319	8,742	2866.23%	4,728	109.47%
5440	Student Insurance Expense	400	0	375	400	NA	25	6.67%
5540	Telephone and Data Lines	300	0	0	300	NA	300	NA
5541	Cell Phones and Pagers	1,000	238	866	762	320.77%	134	15.43%
5625	Indirect Cost Expense	28,978	0	28,135	28,978	NA	843	3.00%
5740	Advertising Expense	500	0	0	500	NA	500	NA
5860	Postage	1,300	63	1,248	1,237	1968.09%	52	4.13%
5890	Other Expense	16,275	6,008	22,294	10,267	170.90%	-6,019	-27.00%
6490	Equipment - New Eq under 5000	1,000	0	296	1,000	NA	704	238.03%
TOTAL PROGRAM 6390		362,231	47,850	303,842	314,381	657.02%	58,389	19.22%
Total FUND 12703		362,231	47,850	303,842	314,381	657.02%	58,389	19.22%
Total ORGN: 909		362,231	399,531	375,883	-37,300	-9.34%	-13,652	-3.63%
ORGN: 910		Transfer Center						

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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	
FUND: 11001 Unrestricted - General								
PROGRAM: 6330 Transfer Programs								
1210	Counselor/Library Studies	83,012	80,594	78,246	2,418	3.00%	4,766	6.09%
1211	Directors Salaries	95,244	92,471	90,262	2,773	3.00%	4,982	5.52%
1220	Counselor Overload Salaries	10,945	11,820	10,835	-875	-7.40%	110	1.02%
1411	Part-Time Instr Specialist	0	52,250	34,870	-52,250	-100.00%	-34,870	-100.00%
2120	Secretarial/Clerical Salaries	43,236	38,647	35,737	4,589	11.87%	7,499	20.98%
3111	STRS Certificated Non instructional	15,609	19,678	17,744	-4,069	-20.68%	-2,135	-12.03%
3220	PERS Classified Noninstructional	5,923	3,845	3,461	2,078	54.05%	2,462	71.13%
3311	FICA Certificated Non instructional	0	0	5	0	NA	-5	-100.00%
3320	FICA-Classified	2,681	2,337	2,219	344	14.70%	461	20.78%
3331	MEDICARE Certificated Non instructi	2,743	3,459	3,120	-716	-20.69%	-376	-12.06%
3340	Medicare-Classified	627	547	519	80	14.61%	108	20.78%
3410	H&W - Certificated Instructional	7,311	0	0	7,311	NA	7,311	NA
3411	H&W - Certificated Noninstructional	11,934	25,239	24,825	-13,305	-52.72%	-12,891	-51.93%
3420	Health Insurance - Classified	13,087	12,456	12,456	631	5.07%	631	5.07%
3511	SUI - Certificated Non instruction	1,362	716	645	646	90.26%	717	111.12%
3520	SUI - Classified	311	113	107	198	175.49%	204	190.26%
3611	Workers' Comp - Certificated Non in	1,122	1,408	1,172	-286	-20.32%	-50	-4.29%
3620	Workers' Comp - Classified	256	222	195	34	15.49%	62	31.62%
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%
TOTAL PROGRAM 6330		303,654	353,552	324,857	-49,898	-14.11%	-21,202	-6.53%
Total FUND 11001		303,654	353,552	324,857	-49,898	-14.11%	-21,202	-6.53%
FUND: 166018 Trans & Articulation c/o								
PROGRAM: 6330 Transfer Programs								
4401	Non-Instructional Supply / Material	0	391	109	-391	-100.00%	-109	-100.00%
5220	Travel - Staff Conferences	0	1,065	1,519	-1,065	-100.00%	-1,519	-100.00%
TOTAL PROGRAM 6330		0	1,456	1,628	-1,456	-100.00%	-1,628	-100.00%
Total FUND 166018		0	1,456	1,628	-1,456	-100.00%	-1,628	-100.00%
Total ORGN: 910		303,654	355,008	326,485	-51,354	-14.47%	-22,831	-6.99%
ORGN: 913 Commencement								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
2399	Overtime and Extra Pay	0	0	138	0	NA	-138	-100.00%
3220	PERS Classified Noninstructional	0	0	0	0	NA	0	NA
3320	FICA-Classified	0	0	9	0	NA	-9	-100.00%
3340	Medicare-Classified	0	0	2	0	NA	-2	-100.00%
3520	SUI - Classified	0	0	0	0	NA	0	-100.00%
3620	Workers' Comp - Classified	0	0	1	0	NA	-1	-100.00%

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					Budget/Budget		Budget/Actual	
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	173	-3,076	-99.23%	-149	-86.16%
Total FUND 11001		24	3,100	173	-3,076	-99.23%	-149	-86.16%
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	6,673	-3,276	-33.43%	-149	-2.24%
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: 915 Student Health Fee								
FUND: 17321 Student Health Fee								
PROGRAM: 6490 Miscellaneous Student Services								
1411	Part-Time Instr Specialist	54,395	54,395	49,885	0	0.00%	4,510	9.04%
2301	Student Salaries	0	1,000	336	-1,000	-100.00%	-336	-100.00%
3111	STRS Certificated Non instructional	4,488	4,488	4,116	0	0.00%	372	9.05%
3331	MEDICARE Certificated Non instructi	789	789	723	0	0.00%	66	9.08%
3511	SUI - Certificated Non instruction	163	163	150	0	0.00%	13	8.91%
3611	Workers' Comp - Certificated Non in	294	294	272	0	0.00%	22	8.14%
3620	Workers' Comp - Classified	0	0	2	0	NA	-2	-100.00%
4401	Non-Instructional Supply / Material	1,771	1,771	1,920	0	0.00%	-149	-7.76%
4455	Copying/Printing	200	200	0	0	0.00%	200	NA
4460	Office Supplies	500	500	561	0	0.00%	-61	-10.85%
5110	Consulting Services	240,000	237,000	237,000	3,000	1.27%	3,000	1.27%
5220	Travel - Staff Conferences	300	300	136	0	0.00%	164	119.84%
5541	Cell Phones and Pagers	500	500	425	0	0.00%	75	17.67%
5740	Advertising Expense	1,200	1,200	0	0	0.00%	1,200	NA

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5860	Postage	400	400	196	0	0.00%	204	104.35%
6490	Equipment - New Eq under 5000	0	2,000	1,084	-2,000	-100.00%	-1,084	-100.00%
TOTAL PROGRAM 6490		305,000	305,000	296,805	0	0.00%	8,195	2.76%
Total FUND 17321		305,000	305,000	296,805	0	0.00%	8,195	2.76%
FUND: 173218 Student Health Fee c/o								
PROGRAM: 6490 Miscellaneous Student Services								
5110	Consulting Services	0	24,119	25,636	-24,119	-100.00%	-25,636	-100.00%
TOTAL PROGRAM 6490		0	24,119	25,636	-24,119	-100.00%	-25,636	-100.00%
Total FUND 173218		0	24,119	25,636	-24,119	-100.00%	-25,636	-100.00%
Total ORGN: 915		305,000	329,119	322,441	-24,119	-7.33%	-17,441	-5.41%
ORGN: 919 ASG Student Employment/CWS								
FUND: 11001 Unrestricted - General								
PROGRAM: 6960 Student and Co-curricular Services								
2301	Student Salaries	0	0	-154	0	NA	154	-100.00%
3620	Workers' Comp - Classified	0	0	22	0	NA	-22	-100.00%
TOTAL PROGRAM 6960		0	0	-132	0	NA	132	-100.00%
Total FUND 11001		0	0	-132	0	NA	132	-100.00%
Total ORGN: 919		0	0	-132	0	NA	132	-100.00%
ORGN: 920 Pool Operations								
FUND: 11001 Unrestricted - General								
PROGRAM: 6810 Community Recreation								
2119	Professional Salaries	0	0	7,296	0	NA	-7,296	-100.00%
2301	Student Salaries	6,450	2,500	2,331	3,950	158.00%	4,119	176.71%
2313	Life Guards - Instruction	0	0	1,683	0	NA	-1,683	-100.00%
2314	Life Guards - Comm Svc Summer	0	0	3,118	0	NA	-3,118	-100.00%
2399	Overtime and Extra Pay	0	0	0	0	NA	0	NA
3220	PERS Classified Noninstructional	0	0	365	0	NA	-365	-100.00%
3320	FICA-Classified	0	155	267	-155	-100.00%	-267	-100.00%
3340	Medicare-Classified	0	36	114	-36	-100.00%	-114	-100.00%
3420	Health Insurance - Classified	0	0	311	0	NA	-311	-100.00%
3520	SUI - Classified	0	8	24	-8	-100.00%	-24	-100.00%
3620	Workers' Comp - Classified	38	14	82	24	173.21%	-44	-53.22%
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 Eq under 5000	0	0	5,128	0	NA	-5,128	-100.00%
TOTAL PROGRAM 6810		6,658	17,913	20,890	-11,255	-62.83%	-14,231	-68.13%
Total FUND 11001		6,658	17,913	20,890	-11,255	-62.83%	-14,231	-68.13%
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

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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		16,108	28,663	30,792	-12,555	-43.80%	-14,684	-47.69%
ORGN: 921 Matriculation Counseling - PD100								
FUND: 11001 Unrestricted - General								
PROGRAM: 6320 Matriculation and Assessment								
1330	Adjunct Faculty Salaries	26,400	0	0	26,400	NA	26,400	NA
1340	Overload Full-Time Faculty Salaries	10,560	0	0	10,560	NA	10,560	NA
3110	STRS Certificated Instructional	3,049	0	0	3,049	NA	3,049	NA
3330	Medicare-Certificated	536	0	0	536	NA	536	NA
3510	SUI - Certificated	266	0	0	266	NA	266	NA
3610	Workers' Comp - Certificated	219	0	0	219	NA	219	NA
TOTAL PROGRAM 6320		41,030	0	0	41,030	NA	41,030	NA
Total FUND 11001		41,030	0	0	41,030	NA	41,030	NA
FUND: 11205 Matriculation Counseling/Adv								
PROGRAM: 6320 Matriculation and Assessment								
1330	Adjunct Faculty Salaries	0	29,700	29,517	-29,700	-100.00%	-29,517	-100.00%
1340	Overload Full-Time Faculty Salaries	32,670	32,670	23,760	0	0.00%	8,910	37.50%
3110	STRS Certificated Instructional	2,695	5,145	3,645	-2,450	-47.61%	-950	-26.06%
3330	Medicare-Certificated	474	905	641	-431	-47.66%	-167	-26.06%
3510	SUI - Certificated	235	187	133	48	25.79%	103	77.40%
3610	Workers' Comp - Certificated	194	368	241	-174	-47.36%	-47	-19.55%
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		36,532	75,736	56,530	-39,204	-51.76%	-19,998	-35.38%
Total FUND 11205		36,532	75,736	56,530	-39,204	-51.76%	-19,998	-35.38%
Total ORGN: 921		77,562	75,736	56,530	1,826	2.41%	21,032	37.21%
ORGN: 922 Gear-up Project								
FUND: 12708 Gear-Up Project								
PROGRAM: 6320 Matriculation and Assessment								
1411	Part-Time Instr Specialist	0	18,095	0	-18,095	-100.00%	0	NA
3111	STRS Certificated Non instructional	0	1,493	0	-1,493	-100.00%	0	NA
3331	MEDICARE Certificated Non instructi	0	262	0	-262	-100.00%	0	NA
3511	SUI - Certificated Non instruction	0	130	0	-130	-100.00%	0	NA
3611	Workers' Comp - Certificated Non in	0	107	0	-107	-100.00%	0	NA
4320	Instructional Supplies and Material	0	17,065	0	-17,065	-100.00%	0	NA
TOTAL PROGRAM 6320		0	37,152	0	-37,152	-100.00%	0	NA
Total FUND 12708		0	37,152	0	-37,152	-100.00%	0	NA

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Total ORGN: 922		0	37,152	0	-37,152	-100.00%	0	NA
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								
1210	Counselor/Library Studies	0	0	0	0	NA	0	NA
1212	Deans Salaries	0	0	151,508	0	NA	-151,508	-100.00%
2108	Classified Managers Salaries	89,388	80,895	0	8,493	10.50%	89,388	NA
2110	Financial Aid Salaries	318,834	238,954	289,652	79,880	33.43%	29,182	10.07%
2120	Secretarial/Clerical Salaries	50,136	44,820	47,922	5,316	11.86%	2,214	4.62%
2398	Professional Growth Salaries	0	0	300	0	NA	-300	-100.00%
2399	Overtime and Extra Pay	0	0	2,640	0	NA	-2,640	-100.00%
3111	STRS Certificated Non instructional	0	0	12,499	0	NA	-12,499	-100.00%
3220	PERS Classified Noninstructional	62,795	38,935	32,820	23,860	61.28%	29,975	91.33%
3320	FICA-Classified	28,418	26,595	21,357	1,823	6.86%	7,061	33.06%
3340	Medicare-Classified	6,646	4,664	4,995	1,982	42.51%	1,651	33.06%
3411	H&W - Certificated Noninstructional	0	0	12,642	0	NA	-12,642	-100.00%
3420	Health Insurance - Classified	88,993	78,686	77,390	10,307	13.10%	11,603	14.99%
3511	SUI - Certificated Non instruction	0	0	455	0	NA	-455	-100.00%
3520	SUI - Classified	3,300	1,304	1,033	1,996	153.08%	2,268	219.59%
3611	Workers' Comp - Certificated Non in	0	0	826	0	NA	-826	-100.00%
3620	Workers' Comp - Classified	2,718	2,176	1,876	542	24.93%	842	44.88%
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		664,053	530,118	670,741	133,935	25.27%	-6,687	-1.00%
PROGRAM: 7320 Student Aid								
2301	Student Salaries	81,000	81,000	115,984	0	0.00%	-34,984	-30.16%
3340	Medicare-Classified	0	0	2	0	NA	-2	-100.00%
3620	Workers' Comp - Classified	480	478	633	2	0.49%	-153	-24.13%
TOTAL PROGRAM 7320		81,480	81,478	116,620	2	0.00%	-35,139	-30.13%
Total FUND 11001		745,534	611,632	787,360	133,902	21.89%	-41,827	-5.31%
FUND: 11020 Foster Care District Contact								
PROGRAM: 6460 Financial Aid Administration								
5220	Travel - Staff Conferences	0	0	0	0	NA	0	NA
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								

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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%	
FUND: 12201		CWS - Direct Aid							
PROGRAM: 7320		Student Aid							
2305	Student Salaries FAWS 65%	149,036	129,036	143,401	20,000	15.50%	5,635	3.93%	
2306	Student Salaries FCWS 65%	158,126	188,126	215,558	-30,000	-15.95%	-57,432	-26.64%	
2308	Student Salaries FEWS 50%	32,500	17,500	25,461	15,000	85.71%	7,039	27.65%	
2309	Student Salaries ARWS 100%	19,000	24,000	15,183	-5,000	-20.83%	3,817	25.14%	
3620	Workers' Comp - Classified	0	0	0	0	NA	0	NA	
TOTAL PROGRAM 7320		358,662	358,662	399,603	0	0.00%	-40,941	-10.25%	
Total FUND 12201		358,662	358,662	399,603	0	0.00%	-40,941	-10.25%	
FUND: 15201		BFAP							
PROGRAM: 6460		Financial Aid Administration							
1210	Counselor/Library Studies	68,904	0	56,831	68,904	NA	12,073	21.24%	
2110	Financial Aid Salaries	121,986	223,902	104,912	-101,916	-45.52%	17,074	16.28%	
2301	Student Salaries	20,000	20,000	17,700	0	0.00%	2,300	12.99%	
2399	Overtime and Extra Pay	15,000	1,112	8,773	13,888	1249.48%	6,227	70.98%	
3111	STRS Certificated Non instructional	5,418	0	4,689	5,418	NA	729	15.56%	
3220	PERS Classified Noninstructional	13,500	19,102	9,612	-5,602	-29.33%	3,888	40.44%	
3320	FICA-Classified	6,841	12,341	6,419	-5,500	-44.57%	422	6.57%	
3331	MEDICARE Certificated Non instructi	985	0	781	985	NA	204	26.08%	
3340	Medicare-Classified	1,600	2,600	1,677	-1,000	-38.46%	-77	-4.59%	
3411	H&W - Certificated Noninstructional	12,533	25,066	11,370	-12,533	-50.00%	1,163	10.23%	
3420	Health Insurance - Classified	36,150	23,616	32,006	12,534	53.07%	4,144	12.95%	
3511	SUI - Certificated Non instruction	204	0	170	204	NA	34	19.66%	
3520	SUI - Classified	500	2,331	202	-1,831	-78.55%	298	147.86%	
3611	Workers' Comp - Certificated Non in	367	0	310	367	NA	57	18.49%	
3620	Workers' Comp - Classified	596	2,096	656	-1,500	-71.56%	-60	-9.16%	
4455	Copying/Printing	2,000	2,000	135	0	0.00%	1,865	1381.70%	
4460	Office Supplies	3,200	3,200	5,346	0	0.00%	-2,146	-40.14%	
4480	Hospitality	750	33	136	717	2165.86%	614	450.38%	
5210	Travel - Mileage	1,000	1,000	245	0	0.00%	755	308.16%	
5220	Travel - Staff Conferences	2,000	5,000	3,679	-3,000	-60.00%	-1,679	-45.64%	
5860	Postage	2,000	0	0	2,000	NA	2,000	NA	
6490	Equipment - New Eqp under 5000	1,500	4,986	3,204	-3,486	-69.92%	-1,704	-53.19%	
6502	Capital Software	0	0	757	0	NA	-757	-100.00%	
6590	Capital Equipment DEP Asset	0	0	3,806	0	NA	-3,806	-100.00%	
TOTAL PROGRAM 6460		317,034	348,385	273,417	-31,351	-9.00%	43,617	15.95%	
Total FUND 15201		317,034	348,385	273,417	-31,351	-9.00%	43,617	15.95%	
FUND: 152018		BFAP Carry Over							
PROGRAM: 6460		Financial Aid Administration							
1210	Counselor/Library Studies	0	16,725	9,093	-16,725	-100.00%	-9,093	-100.00%	
2110	Financial Aid Salaries	0	40,662	18,465	-40,662	-100.00%	-18,465	-100.00%	
2301	Student Salaries	0	10,264	8,165	-10,264	-100.00%	-8,165	-100.00%	

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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	
3111	STRS Certificated Non instructional	0	0	750	0	NA	-750	-100.00%
3220	PERS Classified Noninstructional	0	0	1,793	0	NA	-1,793	-100.00%
3320	FICA-Classified	0	0	1,136	0	NA	-1,136	-100.00%
3331	MEDICARE Certificated Non instructi	0	0	132	0	NA	-132	-100.00%
3340	Medicare-Classified	0	0	266	0	NA	-266	-100.00%
3411	H&W - Certificated Noninstructional	0	0	1,043	0	NA	-1,043	-100.00%
3420	Health Insurance - Classified	0	0	3,737	0	NA	-3,737	-100.00%
3511	SUI - Certificated Non instruction	0	0	27	0	NA	-27	-100.00%
3520	SUI - Classified	0	0	55	0	NA	-55	-100.00%
3611	Workers' Comp - Certificated Non in	0	0	50	0	NA	-50	-100.00%
3620	Workers' Comp - Classified	0	0	144	0	NA	-144	-100.00%
4455	Copying/Printing	0	0	358	0	NA	-358	-100.00%
TOTAL PROGRAM 6460		0	67,650	45,211	-67,650	-100.00%	-45,211	-100.00%
Total FUND 152018		0	67,650	45,211	-67,650	-100.00%	-45,211	-100.00%
FUND: 74101 SEOG								
PROGRAM: 7320 Student Aid								
7520	Student Financial Aid Expense	320,785	320,785	265,150	0	0.00%	55,635	20.98%
TOTAL PROGRAM 7320		320,785	320,785	265,150	0	0.00%	55,635	20.98%
Total FUND 74101		320,785	320,785	265,150	0	0.00%	55,635	20.98%
FUND: 74201 Pell Grant								
PROGRAM: 7320 Student Aid								
7520	Student Financial Aid Expense	20,000,000	16,000,000	16,650,999	4,000,000	25.00%	3,349,001	20.11%
TOTAL PROGRAM 7320		20,000,000	16,000,000	16,650,999	4,000,000	25.00%	3,349,001	20.11%
Total FUND 74201		20,000,000	16,000,000	16,650,999	4,000,000	25.00%	3,349,001	20.11%
FUND: 74210 Academic Competitiveness Grant (ACG)								
PROGRAM: 7320 Student Aid								
7520	Student Financial Aid Expense	0	50,000	22,026	-50,000	-100.00%	-22,026	-100.00%
TOTAL PROGRAM 7320		0	50,000	22,026	-50,000	-100.00%	-22,026	-100.00%
Total FUND 74210		0	50,000	22,026	-50,000	-100.00%	-22,026	-100.00%
FUND: 74701 Cal Grants								
PROGRAM: 7320 Student Aid								
7520	Student Financial Aid Expense	3,000,000	2,400,000	1,675,210	600,000	25.00%	1,324,790	79.08%
TOTAL PROGRAM 7320		3,000,000	2,400,000	1,675,210	600,000	25.00%	1,324,790	79.08%
Total FUND 74701		3,000,000	2,400,000	1,675,210	600,000	25.00%	1,324,790	79.08%
Total ORGN: 931		24,742,015	20,157,114	20,119,506	4,584,900	22.75%	4,622,509	22.98%
ORGN: 932 Cal Works Assessment/Counseling								
FUND: 11001 Unrestricted - General								
PROGRAM: 6390 Other Student Counseling/Guidance								
1210	Counselor/Library Studies	0	0	17,535	0	NA	-17,535	-100.00%
1211	Directors Salaries	0	0	5,863	0	NA	-5,863	-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/Actual	
2120	Secretarial/Clerical Salaries	0	0	3,636	0	NA	-3,636	-100.00%
3111	STRS Certificated Non instructional	0	0	1,930	0	NA	-1,930	-100.00%
3220	PERS Classified Noninstructional	0	0	353	0	NA	-353	-100.00%
3320	FICA-Classified	0	0	225	0	NA	-225	-100.00%
3331	MEDICARE Certificated Non instructi	0	0	339	0	NA	-339	-100.00%
3340	Medicare-Classified	0	0	53	0	NA	-53	-100.00%
3511	SUI - Certificated Non instruction	0	0	70	0	NA	-70	-100.00%
3520	SUI - Classified	0	0	11	0	NA	-11	-100.00%
3611	Workers' Comp - Certificated Non in	0	0	128	0	NA	-128	-100.00%
3620	Workers' Comp - Classified	0	0	20	0	NA	-20	-100.00%

TOTAL PROGRAM 6390	0	0	30,163	0	NA	-30,163	-100.00%
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Total FUND 11001	0	0	30,163	0	NA	-30,163	-100.00%
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FUND: 17308	Cal Works Assessment						
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PROGRAM: 6390	Other Student Counseling/Guidance						
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1210	Counselor/Library Studies	139,920	139,920	80,194	0	0.00%	59,726	74.48%
1211	Directors Salaries	48,578	48,578	27,302	0	0.00%	21,276	77.93%
1220	Counselor Overload Salaries	10,835	10,835	6,215	0	0.00%	4,620	74.34%
1411	Part-Time Instr Specialist	121,440	121,440	35,750	0	0.00%	85,690	239.69%
2301	Student Salaries	18,000	18,000	3,892	0	0.00%	14,108	362.49%
3111	STRS Certificated Non instructional	26,464	26,464	11,892	0	0.00%	14,572	122.54%
3311	FICA Certificated Non instructional	300	112	9	188	167.57%	291	3074.60%
3331	MEDICARE Certificated Non instructi	4,651	4,651	2,169	0	0.00%	2,482	114.39%
3411	H&W - Certificated Noninstructional	31,791	31,791	18,267	0	0.00%	13,524	74.03%
3511	SUI - Certificated Non instruction	2,000	2,173	452	-173	-7.94%	1,548	342.39%
3611	Workers' Comp - Certificated Non in	1,732	1,732	815	0	0.00%	917	112.49%
3620	Workers' Comp - Classified	300	897	21	-597	-66.54%	279	1314.43%
4320	Instructional Supplies and Material	6,000	3,901	8,448	2,099	53.82%	-2,448	-28.97%
4455	Copying/Printing	250	250	363	0	0.00%	-113	-31.03%
4460	Office Supplies	1,500	1,084	750	416	38.38%	750	100.00%
5220	Travel - Staff Conferences	5,000	4,880	0	120	2.46%	5,000	NA
5625	Indirect Cost Expense	20,935	20,935	10,243	0	0.00%	10,692	104.38%
6490	Equipment - New Eqp under 5000	2,000	2,000	2,000	0	0.00%	0	0.00%

TOTAL PROGRAM 6390	441,696	439,642	208,783	2,054	0.47%	232,913	111.56%
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Total FUND 17308	441,696	439,642	208,783	2,054	0.47%	232,913	111.56%
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Total ORGN: 932	441,696	439,642	238,947	2,054	0.47%	202,749	84.85%
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ORGN: 933	EOPS						
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FUND: 12050	ARRA Funds						
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PROGRAM: 6430	EOPS						
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1210	Counselor/Library Studies	0	0	28,737	0	NA	-28,737	-100.00%
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TOTAL PROGRAM 6430	0	0	28,737	0	NA	-28,737	-100.00%
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Total FUND 12050	0	0	28,737	0	NA	-28,737	-100.00%
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FUND: 15305	EOPS 500 - Transition Services						
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PROGRAM: 6430	EOPS						
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1210	Counselor/Library Studies	422,331	336,073	293,335	86,258	25.67%	128,996	43.98%
1211	Directors Salaries	78,800	71,347	66,999	7,453	10.45%	11,801	17.61%

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1220	Counselor Overload Salaries	8,126	8,126	8,126	0	0.00%	0	0.00%
1411	Part-Time Instr Specialist	0	7,000	57,990	-7,000	-100.00%	-57,990	-100.00%
2120	Secretarial/Clerical Salaries	23,553	12,000	28,956	11,553	96.28%	-5,403	-18.66%
2301	Student Salaries	2,000	10,000	2,495	-8,000	-80.00%	-495	-19.83%
2302	Student Salaries	15,000	20,000	17,102	-5,000	-25.00%	-2,102	-12.29%
3111	STRS Certificated Non instructional	42,146	33,501	46,581	8,645	25.80%	-4,435	-9.52%
3220	PERS Classified Noninstructional	2,287	1,270	1,843	1,017	80.08%	444	24.06%
3311	FICA Certificated Non instructional	0	4	8	-4	-100.00%	-8	-100.00%
3320	FICA-Classified	2,391	2,000	2,006	391	19.55%	385	19.21%
3331	MEDICARE Certificated Non instructi	4,570	4,152	5,351	418	10.07%	-781	-14.60%
3340	Medicare-Classified	559	450	469	109	24.22%	90	19.17%
3411	H&W - Certificated Noninstructional	66,455	53,153	64,422	13,302	25.03%	2,033	3.16%
3420	Health Insurance - Classified	0	0	2,491	0	NA	-2,491	-100.00%
3511	SUI - Certificated Non instruction	1,532	2,913	1,696	-1,381	-47.41%	-164	-9.66%
3520	SUI - Classified	116	190	97	-74	-38.95%	19	19.54%
3611	Workers' Comp - Certificated Non in	2,758	2,399	3,081	359	14.97%	-323	-10.47%
3620	Workers' Comp - Classified	218	272	240	-54	-19.85%	-22	-9.10%
4401	Non-Instructional Supply / Material	0	0	1,136	0	NA	-1,136	-100.00%
4455	Copying/Printing	750	1,000	2,795	-250	-25.00%	-2,045	-73.17%
4460	Office Supplies	1,000	2,000	3,899	-1,000	-50.00%	-2,899	-74.35%
5220	Travel - Staff Conferences	2,000	2,000	295	0	0.00%	1,705	579.02%
5860	Postage	1,200	1,200	899	0	0.00%	301	33.53%
7522	Student Incentives	0	30,000	8,000	-30,000	-100.00%	-8,000	-100.00%
TOTAL PROGRAM 6430		677,792	601,050	620,312	76,742	12.77%	57,480	9.27%
PROGRAM: 7320 Student Aid								
2301	Student Salaries	18,374	18,374	13,365	0	0.00%	5,009	37.48%
3620	Workers' Comp - Classified	81	81	105	0	0.00%	-24	-22.61%
7521	Book Vouchers	50,364	118,518	50,764	-68,154	-57.51%	-400	-0.79%
TOTAL PROGRAM 7320		68,819	136,973	64,233	-68,154	-49.76%	4,586	7.14%
Total FUND 15305		746,611	738,023	684,545	8,588	1.16%	62,066	9.07%
FUND: 153058 EOPS 500 - Transitn Svc Carry Over								
PROGRAM: 6430 EOPS								
1210	Counselor/Library Studies	0	53,742	68,042	-53,742	-100.00%	-68,042	-100.00%
1211	Directors Salaries	0	5,277	13,400	-5,277	-100.00%	-13,400	-100.00%
1411	Part-Time Instr Specialist	0	0	12,190	0	NA	-12,190	-100.00%
2301	Student Salaries	0	3,000	0	-3,000	-100.00%	0	NA
3111	STRS Certificated Non instructional	0	5,651	0	-5,651	-100.00%	0	NA
3220	PERS Classified Noninstructional	0	212	0	-212	-100.00%	0	NA
3331	MEDICARE Certificated Non instructi	0	520	0	-520	-100.00%	0	NA
3411	H&W - Certificated Noninstructional	0	617	0	-617	-100.00%	0	NA
3511	SUI - Certificated Non instruction	0	492	0	-492	-100.00%	0	NA
3611	Workers' Comp - Certificated Non in	0	405	0	-405	-100.00%	0	NA
TOTAL PROGRAM 6430		0	69,917	93,631	-69,917	-100.00%	-93,631	-100.00%
Total FUND 153058		0	69,917	93,631	-69,917	-100.00%	-93,631	-100.00%
FUND: 16605 Gen Pur Trailer Bill 0607 One Time								
PROGRAM: 6430 EOPS								
6490	Equipment - New Eqp under 5000	0	0	911	0	NA	-911	-100.00%

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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 6430		0	0	911	0	NA	-911	-100.00%
Total FUND 16605		0	0	911	0	NA	-911	-100.00%
Total ORGN: 933		746,611	807,940	807,825	-61,329	-7.59%	-61,214	-7.58%
ORGN: 934 CARE								
FUND: 12050 ARRA Funds								
PROGRAM: 6430 EOPS								
1210	Counselor/Library Studies	0	0	13,681	0	NA	-13,681	-100.00%
TOTAL PROGRAM 6430		0	0	13,681	0	NA	-13,681	-100.00%
Total FUND 12050		0	0	13,681	0	NA	-13,681	-100.00%
FUND: 15305 EOPS 500 - Transition Services								
PROGRAM: 6430 EOPS								
3220	PERS Classified Noninstructional	0	0	639	0	NA	-639	-100.00%
3320	FICA-Classified	0	0	408	0	NA	-408	-100.00%
3340	Medicare-Classified	0	0	96	0	NA	-96	-100.00%
3520	SUI - Classified	0	0	20	0	NA	-20	-100.00%
TOTAL PROGRAM 6430		0	0	1,163	0	NA	-1,163	-100.00%
Total FUND 15305		0	0	1,163	0	NA	-1,163	-100.00%
FUND: 15801 CARE Program								
PROGRAM: 6430 EOPS								
1210	Counselor/Library Studies	41,506	41,506	26,865	0	0.00%	14,641	54.50%
1211	Directors Salaries	26,800	26,800	20,100	0	0.00%	6,700	33.33%
1220	Counselor Overload Salaries	2,709	2,709	2,463	0	0.00%	247	10.01%
3111	STRS Certificated Non instructional	5,859	5,859	4,355	0	0.00%	1,504	34.54%
3331	MEDICARE Certificated Non instructi	602	602	438	0	0.00%	164	37.38%
3411	H&W - Certificated Noninstructional	9,478	9,478	7,448	0	0.00%	2,030	27.26%
3511	SUI - Certificated Non instruction	213	213	158	0	0.00%	55	34.53%
3611	Workers' Comp - Certificated Non in	383	383	288	0	0.00%	95	33.16%
4455	Copying/Printing	250	250	0	0	0.00%	250	NA
4460	Office Supplies	500	500	0	0	0.00%	500	NA
4480	Hospitality	450	450	0	0	0.00%	450	NA
5220	Travel - Staff Conferences	0	0	138	0	NA	-138	-100.00%
7520	Student Financial Aid Expense	53,552	452	62,900	53,100	1747.79%	-9,348	-14.86%
7521	Book Vouchers	0	42,800	0	-42,800	-100.00%	0	NA
7522	Student Incentives	0	10,200	0	-10,200	-100.00%	0	NA
TOTAL PROGRAM 6430		142,302	142,202	125,151	100	0.07%	17,151	13.70%
Total FUND 15801		142,302	142,202	125,151	100	0.07%	17,151	13.70%
FUND: 158018 CARE Program Carry Over								
PROGRAM: 6430 EOPS								
1210	Counselor/Library Studies	0	5,000	15,553	-5,000	-100.00%	-15,553	-100.00%
1211	Directors Salaries	0	2,613	6,700	-2,613	-100.00%	-6,700	-100.00%
1220	Counselor Overload Salaries	0	0	246	0	NA	-246	-100.00%
2301	Student Salaries	0	0	4,916	0	NA	-4,916	-100.00%
3111	STRS Certificated Non instructional	0	500	1,404	-500	-100.00%	-1,404	-100.00%

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					Budget/Budget		Budget/Actual	
3331	MEDICARE Certificated Non instructi	0	50	146	-50	-100.00%	-146	-100.00%
3411	H&W - Certificated Noninstructional	0	57	1,862	-57	-100.00%	-1,862	-100.00%
3511	SUI - Certificated Non instruction	0	44	51	-44	-100.00%	-51	-100.00%
3611	Workers' Comp - Certificated Non in	0	35	93	-35	-100.00%	-93	-100.00%
4480	Hospitality	0	0	374	0	NA	-374	-100.00%
7522	Student Incentives	0	0	18,700	0	NA	-18,700	-100.00%
TOTAL PROGRAM 6430		0	8,299	50,045	-8,299	-100.00%	-50,045	-100.00%
Total FUND 158018		0	8,299	50,045	-8,299	-100.00%	-50,045	-100.00%
Total ORGN: 934		142,302	150,501	190,040	-8,199	-5.45%	-47,738	-25.12%
ORGN: 935 Agency Workstudy								
FUND: 11001 Unrestricted - General								
PROGRAM: 7320 Student Aid								
2301	Student Salaries	0	0	833	0	NA	-833	-100.00%
3620	Workers' Comp - Classified	0	0	-833	0	NA	833	-100.00%
TOTAL PROGRAM 7320		0	0	0	0	NA	0	NA
Total FUND 11001		0	0	0	0	NA	0	NA
Total ORGN: 935		0	0	0	0	NA	0	NA
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
PROGRAM: 6460 Financial Aid Administration								
1210	Counselor/Library Studies	0	48,945	0	-48,945	-100.00%	0	NA
1212	Deans Salaries	150,558	147,136	0	3,422	2.33%	150,558	NA
3111	STRS Certificated Non instructional	12,421	17,839	0	-5,418	-30.37%	12,421	NA
3331	MEDICARE Certificated Non instructi	2,183	949	0	1,234	130.00%	2,183	NA
3340	Medicare-Classified	0	692	0	-692	-100.00%	0	NA
3411	H&W - Certificated Noninstructional	11,934	24,525	0	-12,591	-51.34%	11,934	NA
3511	SUI - Certificated Non instruction	1,084	925	0	159	17.22%	1,084	NA
3611	Workers' Comp - Certificated Non in	893	1,277	0	-385	-30.11%	893	NA
TOTAL PROGRAM 6460		179,073	242,288	0	-63,215	-26.09%	179,073	NA
Total FUND 11001		182,523	245,738	0	-63,215	-25.72%	182,523	NA
Total ORGN: 936		182,523	245,738	0	-63,215	-25.72%	182,523	NA
ORGN: 937 Cal Works/TANF								
FUND: 11001 Unrestricted - General								
PROGRAM: 7320 Student Aid								

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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	
2301	Student Salaries	0	0	0	0	NA	0	NA
3620	Workers' Comp - Classified	0	0	0	0	NA	0	NA
TOTAL PROGRAM 7320		0	0	0	0	NA	0	NA
Total FUND 11001		0	0	0	0	NA	0	NA
FUND: 12050		ARRA Funds						
PROGRAM: 6490		Miscellaneous Student Services						
1211	Directors Salaries	0	0	21,847	0	NA	-21,847	-100.00%
TOTAL PROGRAM 6490		0	0	21,847	0	NA	-21,847	-100.00%
Total FUND 12050		0	0	21,847	0	NA	-21,847	-100.00%
FUND: 15501		Cal Works - Coordination						
PROGRAM: 6490		Miscellaneous Student Services						
1211	Directors Salaries	0	0	27,194	0	NA	-27,194	-100.00%
1211	Directors Salaries	89,777	68,449	0	21,328	31.16%	89,777	NA
1220	Counselor Overload Salaries	0	0	3,940	0	NA	-3,940	-100.00%
1220	Counselor Overload Salaries	10,825	10,825	0	0	0.00%	10,825	NA
2110	Financial Aid Salaries	0	0	13,352	0	NA	-13,352	-100.00%
2110	Financial Aid Salaries	10,224	0	0	10,224	NA	10,224	NA
2120	Secretarial/Clerical Salaries	11,257	11,257	0	0	0.00%	11,257	NA
2120	Secretarial/Clerical Salaries	0	0	8,557	0	NA	-8,557	-100.00%
2301	Student Salaries	0	0	2,118	0	NA	-2,118	-100.00%
3111	STRS Certificated Non instructional	0	0	2,123	0	NA	-2,123	-100.00%
3111	STRS Certificated Non instructional	6,541	6,541	0	0	0.00%	6,541	NA
3220	PERS Classified Noninstructional	0	0	3,520	0	NA	-3,520	-100.00%
3220	PERS Classified Noninstructional	1,105	1,105	0	0	0.00%	1,105	NA
3320	FICA-Classified	736	736	0	0	0.00%	736	NA
3320	FICA-Classified	0	0	2,256	0	NA	-2,256	-100.00%
3331	MEDICARE Certificated Non instructi	1,302	1,150	0	152	13.22%	1,302	NA
3331	MEDICARE Certificated Non instructi	0	0	416	0	NA	-416	-100.00%
3340	Medicare-Classified	376	173	0	203	117.34%	376	NA
3340	Medicare-Classified	0	0	528	0	NA	-528	-100.00%
3411	H&W - Certificated Noninstructional	0	0	11,336	0	NA	-11,336	-100.00%
3411	H&W - Certificated Noninstructional	12,631	9,160	0	3,471	37.89%	12,631	NA
3420	Health Insurance - Classified	0	0	3,114	0	NA	-3,114	-100.00%
3420	Health Insurance - Classified	0	0	0	0	NA	0	NA
3511	SUI - Certificated Non instruction	0	0	77	0	NA	-77	-100.00%
3511	SUI - Certificated Non instruction	269	239	0	30	12.55%	269	NA
3520	SUI - Classified	0	0	109	0	NA	-109	-100.00%
3520	SUI - Classified	78	36	0	42	116.67%	78	NA
3611	Workers' Comp - Certificated Non in	574	508	0	66	12.99%	574	NA
3611	Workers' Comp - Certificated Non in	0	0	534	0	NA	-534	-100.00%
3620	Workers' Comp - Classified	166	76	0	90	118.42%	166	NA
3620	Workers' Comp - Classified	0	0	262	0	NA	-262	-100.00%
4455	Copying/Printing	0	0	250	0	NA	-250	-100.00%
4455	Copying/Printing	0	875	0	-875	-100.00%	0	NA
4460	Office Supplies	0	0	1,320	0	NA	-1,320	-100.00%
4460	Office Supplies	250	250	0	0	0.00%	250	NA
5220	Travel - Staff Conferences	0	0	1,150	0	NA	-1,150	-100.00%
5860	Postage	0	0	0	0	NA	0	NA
5860	Postage	0	0	30	0	NA	-30	-100.00%
6590	Capital Equipment DEP Asset	0	0	2,000	0	NA	-2,000	-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/Actual	
7520	Student Financial Aid Expense	0	34,000	0	-34,000	-100.00%	0	NA
TOTAL PROGRAM 6490		146,111	145,380	84,185	731	0.50%	61,927	73.56%
PROGRAM: 7320		<i>Student Aid</i>						
2301	Student Salaries	0	0	26,223	0	NA	-26,223	-100.00%
2301	Student Salaries	42,726	42,726	0	0	0.00%	42,726	NA
3620	Workers' Comp - Classified	400	400	0	0	0.00%	400	NA
3620	Workers' Comp - Classified	0	0	143	0	NA	-143	-100.00%
TOTAL PROGRAM 7320		43,126	43,126	26,366	0	0.00%	16,761	63.57%
Total FUND 15501		189,237	188,506	110,550	731	0.39%	78,687	71.18%
FUND: 16101		TANF						
PROGRAM: 6490		<i>Miscellaneous Student Services</i>						
1211	Directors Salaries	17,112	17,112	0	0	0.00%	17,112	NA
1211	Directors Salaries	0	0	38,122	0	NA	-38,122	-100.00%
1220	Counselor Overload Salaries	0	0	6,895	0	NA	-6,895	-100.00%
2110	Financial Aid Salaries	0	0	16,925	0	NA	-16,925	-100.00%
2110	Financial Aid Salaries	19,426	19,426	0	0	0.00%	19,426	NA
3111	STRS Certificated Non instructional	1,412	1,412	0	0	0.00%	1,412	NA
3111	STRS Certificated Non instructional	0	0	5,962	0	NA	-5,962	-100.00%
3220	PERS Classified Noninstructional	1,807	1,807	0	0	0.00%	1,807	NA
3220	PERS Classified Noninstructional	0	0	974	0	NA	-974	-100.00%
3320	FICA-Classified	0	0	622	0	NA	-622	-100.00%
3320	FICA-Classified	1,204	1,204	0	0	0.00%	1,204	NA
3331	MEDICARE Certificated Non instructi	282	282	0	0	0.00%	282	NA
3331	MEDICARE Certificated Non instructi	0	0	1,048	0	NA	-1,048	-100.00%
3340	Medicare-Classified	248	248	0	0	0.00%	248	NA
3411	H&W - Certificated Noninstructional	2,290	2,290	0	0	0.00%	2,290	NA
3411	H&W - Certificated Noninstructional	0	0	1,077	0	NA	-1,077	-100.00%
3420	Health Insurance - Classified	5,724	5,724	0	0	0.00%	5,724	NA
3420	Health Insurance - Classified	0	0	3,114	0	NA	-3,114	-100.00%
3511	SUI - Certificated Non instruction	0	0	217	0	NA	-217	-100.00%
3511	SUI - Certificated Non instruction	52	52	0	0	0.00%	52	NA
3520	SUI - Classified	0	0	145	0	NA	-145	-100.00%
3520	SUI - Classified	59	59	0	0	0.00%	59	NA
3611	Workers' Comp - Certificated Non in	184	184	0	0	0.00%	184	NA
3620	Workers' Comp - Classified	0	0	54	0	NA	-54	-100.00%
3620	Workers' Comp - Classified	125	125	0	0	0.00%	125	NA
4480	Hospitality	0	0	32	0	NA	-32	-100.00%
TOTAL PROGRAM 6490		49,925	49,925	75,187	0	0.00%	-25,262	-33.60%
PROGRAM: 7320		<i>Student Aid</i>						
1211	Directors Salaries	13,300	0	0	13,300	NA	13,300	NA
2301	Student Salaries	0	13,300	0	-13,300	-100.00%	0	NA
2301	Student Salaries	0	0	10,806	0	NA	-10,806	-100.00%
2302	Student Salaries	0	0	52,150	0	NA	-52,150	-100.00%
3620	Workers' Comp - Classified	0	0	343	0	NA	-343	-100.00%
3620	Workers' Comp - Classified	120	120	0	0	0.00%	120	NA
TOTAL PROGRAM 7320		13,420	13,420	63,299	0	0.00%	-49,879	-78.80%
Total FUND 16101		63,345	63,345	138,486	0	0.00%	-75,141	-54.26%

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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 ORGN: 937		252,582	251,851	270,883	731	0.29%	-18,301 -6.76%
Report Total:		<u>66,812,467</u>	<u>71,669,313</u>		<u>-4,856,846</u>	<u>-6.78%</u>	
		<u>66,812,467</u>		<u>67,860,351</u>		<u>-1,047,884</u>	<u>-1.54%</u>