

IMPERIAL VALLEY COLLEGE

2011-2012 TENTATIVE BUDGET

1st Draft

Restricted & Unrestricted
Budget and Fiscal Planning
Committee

working copy

March 31, 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	<u>5,038,578</u>	<u>2,776,963</u>	<u>2,315,285</u>	<u>(1,258,931)</u>

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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Income Summary by FUND type and ACCOUNT number

FUND_TYPE	11	Unrestricted General Fund
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ACCT Hierarchy 8100 Federal Revenues

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Collected	11-12/09-10 Diff
8195	ARRA Funds	0	0	0	0 NA
8199	Other Federal Revenues	0	2,092	1,631	-1,631 -100.00%
8100 Federal Revenues		0	2,092	1,631	-1,631 -100.00%

ACCT Hierarchy 8600 State Revenues

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Collected	11-12/09-10 Diff
8611	State Apportionment Revenue	25,451,141	27,972,978	27,951,773	-2,500,632 -8.95%
8615	Apprentice Allowance	8,123	8,123	8,123	0 0.00%
8632	Part-Time Faculty Comp Reven	149,230	149,233	149,230	0 0.00%
8661	Cal Grant B & C	0	0	0	0 NA
8672	Homeowners Property Tax Reli	84,300	84,300	86,050	-1,750 -2.03%
8679	Housing Authority Tax Subventi	54,797	0	64,884	-10,087 -15.55%
8681	Other State Mandated Revenue	11,001	10,000	11,205	-204 -1.82%
8682	Lottery Revenue	773,869	828,869	828,869	-55,000 -6.64%
8600 State Revenues		26,532,461	29,053,503	29,100,134	-2,567,673 -8.82%

ACCT Hierarchy 8800 Local Revenues

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Collected	11-12/09-10 Diff
8811	Secured Roll Property Tax Rev	4,758,961	4,758,961	4,693,375	65,586 1.40%
8812	Supplemental Property Tax Rev	41,875	41,875	25,437	16,438 64.62%
8813	Unsecured Roll Property Tax R	472,695	472,695	503,460	-30,765 -6.11%
8818	Redevelopment Agency Funds	0	0	67,850	-67,850 -100.00%
8834	Nursing Classes Revenue	20,000	52,317	19,761	239 1.21%
8842	Bookstore Commission	160,000	160,000	141,110	18,890 13.39%
8843	Cafeteria Commission	17,000	17,000	15,550	1,450 9.32%
8861	Interest Income	50,000	130,000	17,465	32,535 186.28%
8874	Enrollment Fees	1,489,402	1,489,402	1,342,922	146,480 10.91%
8880	Non-resident Fees	450,000	334,500	308,121	141,879 46.05%
8883	Transcript Fees	6,500	6,500	14,299	-7,799 -54.54%
8884	Library Fines	0	7,249	0	0 NA

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Income Summary by FUND type and ACCOUNT number

8885	Library Lost Book Charges	0	2,713	0	0	NA
8889	Unrestricted Beg Reserve	2,315,285	5,038,578	0	2,315,285	NA
8890	Other Local Revenue	67,906	47,225	0	67,906	NA
8891	Other Local Revenue	20,000	40,273	16,496	3,504	21.24%
8897	Facility Useage Fees	16,658	2,000	4,973	11,685	234.97%
8899	Indirect Cost Revenue	137,038	222,115	236,463	-99,425	-42.05%
8800	Local Revenues	10,023,320	12,823,404	7,407,282	2,616,038	35.32%

ACCT Hierarchy 8900 Other Financing Sources

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Collected	11-12/09-10 Diff
8980	Other Financing Sources	0	0	0	NA
8900	Other Financing Sources	0	0	0	NA

11 Unrestricted General F 36,555,781 41,878,999 36,509,046 46,735 0.13%

FUND_TYPE 12 Restricted General Fund

ACCT Hierarchy 8100 Federal Revenues

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Collected	11-12/09-10 Diff
8121	Federal College Work Study Re	358,662	422,848	422,848	-64,186 -15.18%
8122	Upward Bound Revenue	605,419	1,077,798	597,679	7,740 1.30%
8123	Talent Search Revenue	362,231	423,722	376,272	-14,041 -3.73%
8124	Student Support Revenue	435,532	515,973	449,343	-13,811 -3.07%
8132	WIA Funds	0	1,335,919	497,103	-497,103 -100.00%
8141	TANF	63,345	138,486	138,486	-75,141 -54.26%
8152	SEOG	0	18,620	18,620	-18,620 -100.00%
8153	Pell Grant - Admin Cost Allowa	0	22,115	24,255	-24,255 -100.00%
8171	VATEA	433,844	443,274	443,274	-9,430 -2.13%
8173	Tech Prep Revenue	14,500	14,500	14,500	0 0.00%
8191	Dev Preschool Nutrition - Fed R	55,750	57,805	73,465	-17,715 -24.11%
8192	SBDC Revenue - Federal	0	70,000	70,000	-70,000 -100.00%
8195	ARRA Funds	0	510,861	303,088	-303,088 -100.00%
8198	Title V Grant	0	1,709,664	933,898	-933,898 -100.00%
8199	Other Federal Revenues	214,733	538,980	253,406	-38,673 -15.26%
8100	Federal Revenues	2,544,016	7,300,564	4,616,237	-2,072,221 -44.89%

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Income Summary by FUND type and ACCOUNT number

ACCT Hierarchy 8600 State Revenues

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Collected	11-12/09-10 Diff
8612	Enrollment Fee Waiver - ACA	0	48,680	48,680	-48,680 -100.00%
8613	BFAP - Admin Allowance	317,034	386,278	318,628	-1,594 -0.50%
8614	Equalization	396,321	0	0	396,321 NA
8616	Basic Skills Revenue	0	908,779	592,667	-592,667 -100.00%
8621	Dev Preschool Nutrition - State	5,000	10,000	5,083	-83 -1.64%
8623	Foster Care	80,342	85,387	85,387	-5,045 -5.91%
8624	DSPS Revenue	0	348,856	348,856	-348,856 -100.00%
8625	State Instructional Equipment G	0	38,560	25,985	-25,985 -100.00%
8627	CARE Revenue	142,302	183,495	175,196	-32,894 -18.78%
8628	Matriculation	267,407	363,978	280,801	-13,394 -4.77%
8629	Staff Diversity Revenue	0	18,634	8,714	-8,714 -100.00%
8630	Cal-Works Revenue	189,237	192,432	192,432	-3,195 -1.66%
8631	Nursing Grant Revenue	0	319,146	298,639	-298,639 -100.00%
8633	TTIP Revenue	0	36,002	36,002	-36,002 -100.00%
8636	EOPS Revenue	746,611	848,093	779,415	-32,804 -4.21%
8639	Chancellor's Office SBDC funds	0	38,564	19,454	-19,454 -100.00%
8659	Independent Living Program Re	0	21,068	6,517	-6,517 -100.00%
8682	Lottery Revenue	54,404	208,154	157,596	-103,192 -65.48%
8691	Transfer Ed / Articulation Reven	0	3,084	1,628	-1,628 -100.00%
8692	Other State Revenue	232,655	285,697	241,932	-9,277 -3.83%
8693	Cal-Works Assessment Revenu	441,696	279,252	208,783	232,913 111.56%
8694	Scheduled Maintenance Reven	0	209,386	57,525	-57,525 -100.00%
8696	Department of Rehabilitation	0	0	0	0 NA
8698	Career Tech Grant	298,079	641,214	341,265	-43,186 -12.65%
8600	State Revenues	3,171,088	5,474,740	4,231,189	-1,060,101 -25.05%

ACCT Hierarchy 8800 Local Revenues

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Collected	11-12/09-10 Diff
8831	Customer Service Academy Re	20,000	44,007	26,668	-6,668 -25.00%
8832	Driver Improvement Training Re	13,001	35,039	15,982	-2,981 -18.65%
8833	EMT Community Classes Reve	4,200	30,449	6,233	-2,033 -32.62%

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8876	Student Health Fee	305,000	344,120	322,406	-17,406	-5.40%
8880	Non-resident Fees	0	0	0	0	NA
8881	Parking Permit Fees	329,392	593,558	300,408	28,984	9.65%
8882	Parking Citation Revenue	0	0	0	0	NA
8890	Other Local Revenue	11,239	287,570	169,036	-157,797	-93.35%
8891	Other Local Revenue	5,000	159,694	159,694	-154,694	-96.87%
8892	SBDC Revenue - Local Match	0	41,898	26,082	-26,082	-100.00%
8894	Local Grant Revenue	11,250	13,870	13,870	-2,620	-18.89%
8898	SBDC Revenue - Local	0	958	958	-958	-100.00%
8800	Local Revenues	699,082	1,551,165	1,041,337	-342,255	-32.87%
12	Restricted General Fun	6,414,186	14,326,468	9,888,763	-3,474,577	-35.14%

FUND_TYPE 33 Child Development Funds

ACCT Hierarchy 8600 State Revenues

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Collected	11-12/09-10 Diff	
8630	Cal-Works Revenue	0	917	0	0	NA
8634	Developmental Preschool	495,089	515,011	495,966	-877	-0.18%
8600	State Revenues	495,089	515,928	495,966	-877	-0.18%

ACCT Hierarchy 8800 Local Revenues

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Collected	11-12/09-10 Diff	
8861	Interest Income	0	0	7,125	-7,125	-100.00%
8871	Child Dev - Parent Fees	15,000	0	16,351	-1,351	-8.27%
8889	Unrestricted Beg Reserve	0	437,756	0	0	NA
8800	Local Revenues	15,000	437,756	23,476	-8,476	-36.11%
33	Child Development Fun	510,089	953,684	519,442	-9,353	-1.80%

FUND_TYPE 51 Certificates of Participation

ACCT Hierarchy 8800 Local Revenues

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Collected	11-12/09-10 Diff	
8861	Interest Income	0	3,000	977	-977	-100.00%
8890	Other Local Revenue	11,626	0	0	11,626	NA
8800	Local Revenues	11,626	3,000	977	10,649	1090.12%

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Income Summary by FUND type and ACCOUNT number

ACCT Hierarchy 8900 Other Financing Sources

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Collected	11-12/09-10 Diff
8980	Other Financing Sources	0	63,100	0	0 NA
8900	Other Financing Sources	0	63,100	0	0 NA
51	Certificates of Participa	11,626	66,100	977	10,649 1090.12%

FUND_TYPE 74 Student Financial Aid Trust Fu
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ACCT Hierarchy 8100 Federal Revenues

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Collected	11-12/09-10 Diff
8151	Pell Grants	20,000,000	16,000,000	16,650,999	3,349,001 20.11%
8152	SEOG	320,785	265,150	265,150	55,635 20.98%
8154	Academic Competitiveness Gra	0	50,000	22,026	-22,026 -100.00%
8100	Federal Revenues	20,320,785	16,315,150	16,938,174	3,382,611 19.97%

ACCT Hierarchy 8600 State Revenues

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Collected	11-12/09-10 Diff
8661	Cal Grant B & C	3,000,000	2,400,000	1,675,210	1,324,790 79.08%
8600	State Revenues	3,000,000	2,400,000	1,675,210	1,324,790 79.08%
74	Student Financial Aid T	23,320,785	18,715,150	18,613,384	4,707,401 25.29%
	Report Total	66,812,467	75,940,401	65,531,613	1,280,854 1.95%

ORG Summary

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Summary by FUND type and ORG number

FUND_TYPE 11 Unrestricted General Fund						
<i>ORGN</i>	<i>TITLE</i>	<i>11-12 Budget</i>	<i>09-10 Budget</i>	<i>09-10 Actual</i>	<i>11-12/09-10 Diff</i>	
101	Superintendent / President Office	505,018	633,998	602,511	-97,494	-16.18%
102	Research Planning and Grants Ad	256,254	160,512	161,954	94,300	58.23%
103	Human Resources	632,681	686,158	638,293	-5,612	-0.88%
104	Public Relations/Marketing	312,670	260,576	244,266	68,404	28.00%
107	CSEA	3,500	3,542	3,541	-41	-1.16%
108	Title V Grant	0	186,953	174,614	-174,614	-100.00%
110	HR - Safety Credits	0	6,787	5,772	-5,772	-100.00%
114	CTA	115,507	21,514	53,657	61,850	115.27%
115	SDICCCA	0	500	73	-73	-100.00%
116	IVC Foundation	176,336	134,226	130,676	45,660	34.94%
151	Board of Trustees Office	193,000	195,217	200,970	-7,970	-3.97%
152	Board Reserves	-1,258,931	2,265,805	0	-1,258,931	NA
201	Vice Pres Academic Services Offic	585,594	601,046	586,316	-722	-0.12%
202	Academic Senate	48,148	64,571	43,492	4,655	10.70%
204	Evening College Administration	0	69,433	70,159	-70,159	-100.00%
205	SLO Department	77,461	69,714	77,260	201	0.26%
211	English	0	3,953,547	4,103,118	-4,103,118	-100.00%
211	Arts and Letters	4,632,025	0	0	4,632,025	NA
221	Behavioral/Social Sci Division	338,288	0	0	338,288	NA
221	Behavioral/Social Science Office	0	1,912,619	1,988,621	-1,988,621	-100.00%
222	Administration of Justice	0	274,238	318,847	-318,847	-100.00%
223	Adm Just - CE/Reserve	0	0	116	-116	-100.00%
223	Humanities	888,724	0	0	888,724	NA
224	Correctional Science	0	42,206	4,579	-4,579	-100.00%
225	POST	0	153,385	157,266	-157,266	-100.00%
227	Social Science	949,840	0	0	949,840	NA
228	Behavioral Science	561,009	0	0	561,009	NA
229	Child Development	298,787	0	0	298,787	NA
241	Exercise Science/Wellness/Sport	0	1,291,570	1,370,710	-1,370,710	-100.00%
242	Wellness Center	0	0	0	0	NA
261	Humanities	0	2,261,554	2,281,707	-2,281,707	-100.00%
262	Foreign Languages	0	0	0	0	NA
271	Science, Math, Engineering	3,089,230	3,416,290	3,387,874	-298,644	-8.82%
281	General Athletics	0	156,888	163,290	-163,290	-100.00%
282	Basketball - Women	0	38,030	37,280	-37,280	-100.00%
283	Basketball - Men	0	32,596	32,443	-32,443	-100.00%
284	Baseball - Men	0	31,339	30,652	-30,652	-100.00%

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285	Softball - Women	0	34,069	30,612	-30,612	-100.00%
286	Tennis - Women	0	12,253	11,963	-11,963	-100.00%
287	Tennis - Men	0	18,036	16,859	-16,859	-100.00%
288	Soccer - Women	0	21,798	16,789	-16,789	-100.00%
289	Soccer - Men	0	20,855	23,930	-23,930	-100.00%
291	Volleyball	0	21,006	18,672	-18,672	-100.00%
292	General Athletics - Cheer	0	7,966	11,381	-11,381	-100.00%
293	General Athletics - Playoffs	0	0	0	0	NA
295	Women Cross Country	0	5,472	5,130	-5,130	-100.00%
301	Applied Sciences	0	252,151	267,563	-267,563	-100.00%
301	Economic Devlmt and Career Tech	254,459	0	0	254,459	NA
306	Apprentice Program	8,123	8,123	8,911	-788	-8.85%
309	Renewable Energy	0	8,900	75	-75	-100.00%
311	Child, Family, Cons Science Office	0	0	0	0	NA
312	Child, Family and Consumer Scien	0	340,453	321,215	-321,215	-100.00%
331	Industrial Technology Office	77,365	67,041	56,354	21,011	37.28%
332	Agricultural Sciences	0	0	0	0	NA
333	Auto Body and Painting	21,349	21,789	6,141	15,208	247.66%
334	Automotive Tech	304,082	303,863	313,620	-9,538	-3.04%
335	Automotive Tech Learning Center	313	0	0	313	NA
336	Electronics	24,756	54,685	31,267	-6,511	-20.83%
338	Water Treatment Technology	49,244	39,507	53,800	-4,556	-8.47%
339	Welding Technology	99,046	150,870	135,705	-36,659	-27.01%
340	HVAC	98,971	89,124	100,492	-1,522	-1.51%
341	Tool Room	170,348	156,132	159,257	11,091	6.96%
342	Building Construction Technologies	119,058	100,115	96,420	22,638	23.48%
343	Electrical Residential Technologies	87,412	88,151	92,555	-5,142	-5.56%
352	Business	1,082,972	1,279,641	1,249,600	-166,628	-13.33%
361	Brawley Center	4,320	0	0	4,320	NA
362	Calexico Center	459,829	0	0	459,829	NA
363	El Centro Center	48,610	0	0	48,610	NA
364	Non Credit Program	101,932	0	0	101,932	NA
371	Nursing, Health Tech and EMS Offi	0	1,703,967	1,488,467	-1,488,467	-100.00%
372	Continuing Education	0	52,317	19,761	-19,761	-100.00%
374	EMT	0	355,311	296,645	-296,645	-100.00%
376	Fire Science	0	103,006	93,771	-93,771	-100.00%
377	Health Technologies	0	98,951	72,495	-72,495	-100.00%
378	Medical Assistant	0	44,763	34,095	-34,095	-100.00%
381	Nursing Learning Center	0	93,710	81,551	-81,551	-100.00%
384	Capacity Building for Nursing Grant	0	0	0	0	NA

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401	Brawley Center	0	0	0	0	NA
421	Calexico Center	0	424,470	425,454	-425,454	-100.00%
441	EI Centro Center	0	459,384	225,865	-225,865	-100.00%
443	Extended Campus Administration	0	413,508	353,352	-353,352	-100.00%
444	Non Credit Program	0	200,649	149,379	-149,379	-100.00%
453	SBDC Chancellor's Office Funds	0	0	0	0	NA
501	Library	830,865	0	0	830,865	NA
501	Library/Audio Visual	0	895,798	878,849	-878,849	-100.00%
502	Instructional Technology	576,803	0	0	576,803	NA
502	Learning Center	0	144,250	141,925	-141,925	-100.00%
503	Learning Services	656,235	0	0	656,235	NA
503	Reading/Writing Lab	0	353,913	364,411	-364,411	-100.00%
504	Distance Education	97,367	0	0	97,367	NA
504	Language Lab	0	167,925	155,909	-155,909	-100.00%
505	Reprographics	0	153,834	184,186	-184,186	-100.00%
506	Tech Center	0	0	0	0	NA
508	IT - Application Sevices	0	1,107,652	1,005,278	-1,005,278	-100.00%
509	IT - Technical Sevices	0	654,884	553,878	-553,878	-100.00%
622	Administration of Justice	259,784	0	0	259,784	NA
624	Correctional Science	25,197	0	0	25,197	NA
625	POST	330,193	0	0	330,193	NA
641	Exercise Sciecne/Wellness/Sport	932,272	0	0	932,272	NA
671	Health and Public Safety	1,656,935	0	0	1,656,935	NA
672	Continuing Ed	20,000	0	0	20,000	NA
674	EMT	370,192	0	0	370,192	NA
676	Fire Science	88,610	0	0	88,610	NA
677	Health Technologies	78,237	0	0	78,237	NA
678	Medical Assistance	39,740	0	0	39,740	NA
679	Nursing Learning Center	84,466	0	0	84,466	NA
681	General Athletics	260,327	0	0	260,327	NA
682	Basketball - Women	111,224	0	0	111,224	NA
683	Basketball - Men	52,791	0	0	52,791	NA
684	Baseball - Men	69,323	0	0	69,323	NA
685	Softball - Women	35,705	0	0	35,705	NA
686	Tennis - Women	15,207	0	0	15,207	NA
687	Tennis - Men	14,797	0	0	14,797	NA
688	Soccer - Women	23,999	0	0	23,999	NA
689	Soccer - Men	25,065	0	0	25,065	NA
691	Volleyball	24,654	0	0	24,654	NA
692	General Athletics - Cheer	6,594	0	0	6,594	NA

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693	General Athletics - Playoff	3,000	0	0	3,000	NA
695	Women's Cross Country	11,908	0	0	11,908	NA
701	VP Technology	203,720	0	0	203,720	NA
707	IT - Enterprise Systems	74,506	0	0	74,506	NA
708	IT - Application Services	834,352	0	0	834,352	NA
709	IT - Technical Services	594,745	0	0	594,745	NA
801	Vice Pres Business Services Office	2,211,068	2,383,597	2,219,778	-8,710	-0.39%
808	Campus Safety and Security	289,541	144,278	140,625	148,916	105.90%
821	Purchasing	141,222	100,840	84,585	56,637	66.96%
822	Receiving/Warehouse	0	0	-5,171	5,171	-100.00%
824	Vans	67,906	47,225	0	67,906	NA
831	Fiscal Services - Director	2,308,814	2,239,812	2,504,372	-195,558	-7.81%
851	Custodial Department	1,070,126	916,562	944,988	125,138	13.24%
852	Grounds Department	394,904	363,553	347,539	47,364	13.63%
853	Maintenance Department	1,047,350	955,659	959,187	88,164	9.19%
854	Transportation Department	24,574	24,626	24,574	0	0.00%
855	Water Treatment Plant	51,223	114,436	106,503	-55,280	-51.90%
856	Operations, Utilities	693,002	775,263	709,247	-16,245	-2.29%
858	Community Service	0	0	-1,296	1,296	-100.00%
901	Vice Pres Student Services Office	292,545	289,846	286,538	6,007	2.10%
902	Admissions & Registration Staff	712,239	741,433	774,478	-62,239	-8.04%
903	DSPS Staff	343,570	357,408	355,346	-11,776	-3.31%
905	Matriculation Counseling Staff	1,429,156	1,371,730	1,350,949	78,207	5.79%
907	Student Affairs Staff	317,594	325,231	326,634	-9,040	-2.77%
910	Transfer Center	303,654	334,078	324,857	-21,202	-6.53%
913	Commencement	6,524	7,348	6,673	-149	-2.24%
914	Career Fair	2,900	2,969	2,969	-69	-2.31%
919	ASG Student Employment/CWS	0	0	-132	132	-100.00%
920	Pool Operations	16,108	52,343	30,792	-14,684	-47.69%
921	Matriculation Counseling - PD100	77,562	73,140	56,530	21,032	37.21%
931	Financial Aid	745,534	772,355	787,891	-42,357	-5.38%
932	Cal Works Assessment/Counseling	0	30,163	30,163	-30,163	-100.00%
933	EOPS	0	0	0	0	NA
934	CARE	0	0	0	0	NA
935	Agency Workstudy	0	0	0	0	NA
936	Dean of Enrollment Services	182,523	0	0	182,523	NA
937	Cal Works	0	0	0	0	NA
11	Unrestricted General Fu	36,555,781	41,878,999	38,792,260	-2,236,479	-5.77%

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Summary by FUND type and ORG number

FUND_TYPE 12 Restricted General Fund							
<i>ORGN</i>	<i>TITLE</i>	<i>11-12 Budget</i>	<i>09-10 Budget</i>	<i>09-10 Actual</i>	<i>11-12/09-10 Diff</i>		
103	Human Resources	0	19,664	9,744	-9,744	-100.00%	
108	Title V Grant	0	512,831	292,088	-292,088	-100.00%	
109	HR - General Safety	0	2,317	2,317	-2,317	-100.00%	
116	IVC Foundation	0	0	0	0	NA	
140	Title V Coop SDSU-IV Mgmt/Evalu	0	202,207	159,807	-159,807	-100.00%	
141	Title V Coop SDSU-IV IVC Activitie	0	305,899	53,343	-53,343	-100.00%	
142	Title V Coop SDSU-IV Activities	0	688,727	428,684	-428,684	-100.00%	
201	Vice Pres Academic Services Offic	0	281,573	116,509	-116,509	-100.00%	
204	Evening College Administration	0	200	0	0	NA	
211	Arts and Letters	4,697	0	0	4,697	NA	
211	English	0	310,902	217,710	-217,710	-100.00%	
221	Behavioral/Social Sci Division	10,005	0	0	10,005	NA	
221	Behavioral/Social Science Office	0	1,500	187	-187	-100.00%	
222	Administration of Justice	0	2,146	2,065	-2,065	-100.00%	
224	Correctional Science	0	3,006	3,006	-3,006	-100.00%	
225	POST	0	177,106	141,817	-141,817	-100.00%	
226	Foster Care	80,342	0	0	80,342	NA	
229	Child Development	72,000	0	0	72,000	NA	
241	Exercise Science/Wellness/Sport	0	15,018	11,165	-11,165	-100.00%	
261	Humanities	0	11,019	2,642	-2,642	-100.00%	
271	Science, Math, Engineering	37,243	433,271	290,902	-253,659	-87.20%	
281	General Athletics	0	3,728	3,217	-3,217	-100.00%	
282	Basketball - Women	0	13,479	8,610	-8,610	-100.00%	
283	Basketball - Men	0	20,252	12,078	-12,078	-100.00%	
284	Baseball - Men	0	14,031	12,361	-12,361	-100.00%	
285	Softball - Women	0	8,723	6,910	-6,910	-100.00%	
286	Tennis - Women	0	5,208	4,512	-4,512	-100.00%	
287	Tennis - Men	0	3,424	3,417	-3,417	-100.00%	
288	Soccer - Women	0	3,971	3,886	-3,886	-100.00%	
289	Soccer - Men	0	4,572	4,004	-4,004	-100.00%	
291	Volleyball	0	5,254	3,156	-3,156	-100.00%	
292	General Athletics - Cheer	0	3,527	2,783	-2,783	-100.00%	
295	Women Cross Country	0	3,200	3,187	-3,187	-100.00%	
301	Applied Sciences	0	96,571	96,732	-96,732	-100.00%	
301	Economic Devlmt and Career Tech	14,500	0	0	14,500	NA	
304	Region X	5,000	4,750	4,750	250	5.26%	
306	Apprentice Program	0	0	0	0	NA	

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308	Aurora HS Contract Ed	0	32,055	19,094	-19,094	-100.00%
312	Child, Family and Consumer Scien	0	1,610	1,650	-1,650	-100.00%
313	Child Development	0	32,826	32,826	-32,826	-100.00%
314	Foster Care	0	85,387	85,387	-85,387	-100.00%
315	Independent Living Program	0	21,068	6,517	-6,517	-100.00%
317	Preschool	0	57,750	55,067	-55,067	-100.00%
320	SB70 Career Tech Grant	53,079	99,528	26,353	26,726	101.42%
321	SB70 Career Tech Grant - IVROP	121,000	272,819	172,355	-51,355	-29.80%
322	SB70 Career Tech Grant - COD	124,000	268,867	142,991	-18,991	-13.28%
333	Auto Body and Painting	4,200	14,623	14,609	-10,409	-71.25%
334	Automotive Tech	18,768	196,065	160,062	-141,294	-88.27%
335	Automotive Tech Learning Center	0	113	0	0	NA
336	Electronics	0	175,413	87,175	-87,175	-100.00%
338	Water Treatment Technology	0	630	74	-74	-100.00%
339	Welding Technology	26,865	23,916	23,771	3,094	13.02%
340	HVAC	3,675	18,211	18,063	-14,388	-79.65%
342	Building Construction Technologies	11,655	32,859	28,859	-17,204	-59.61%
343	Electrical Residential Technologies	0	9,900	9,819	-9,819	-100.00%
352	Business	8,910	14,712	11,558	-2,648	-22.91%
353	Computer Information Systems	81,900	39,027	39,027	42,873	109.85%
363	EI Centro Center	167,700	0	0	167,700	NA
367	Driver Improvement Training	13,001	0	0	13,001	NA
371	Nursing, Health Tech and EMS Offi	0	328,915	308,409	-308,409	-100.00%
372	Continuing Education	0	3,834	3,185	-3,185	-100.00%
374	EMT	0	30,449	6,233	-6,233	-100.00%
376	Fire Science	0	39,327	39,327	-39,327	-100.00%
384	Capacity Building for Nursing Grant	0	0	0	0	NA
386	Nursing Career Tech Ed Eqp	0	14,174	14,174	-14,174	-100.00%
391	Workforce Development Center	189,759	164,554	164,554	25,205	15.32%
394	WIA Solar and Wind Tech Prg (SE	0	260,638	114,018	-114,018	-100.00%
395	WIA Pipe Fitter Prg (PIPE)	0	254,246	8,558	-8,558	-100.00%
396	WIA Renewable Energy Instr (TIIP)	0	277,875	41,584	-41,584	-100.00%
397	B-Green Energy Comm/ARRA	0	265,841	61,744	-61,744	-100.00%
398	B-Green Energy Comm/WIA	0	105,761	47,440	-47,440	-100.00%
441	EI Centro Center	0	0	0	0	NA
442	Driver Improvement Training	0	35,039	15,982	-15,982	-100.00%
443	Extended Campus Administration	0	471,200	177,263	-177,263	-100.00%
444	Non Credit Program	0	2,000	1,812	-1,812	-100.00%
446	IID Grant - Extended Campus	0	97,500	97,500	-97,500	-100.00%
451	Small Business Development Cent	0	112,856	97,048	-97,048	-100.00%

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453	SBDC Chancellor's Office Funds	0	41,152	22,042	-22,042	-100.00%
454	SBDC - NxLevel HUD Funds	0	58,633	58,633	-58,633	-100.00%
501	Library/Audio Visual	0	56,676	56,677	-56,677	-100.00%
502	Learning Center	0	0	0	0	NA
503	Reading/Writing Lab	0	11,156	11,156	-11,156	-100.00%
509	IT - Technical Sevices	0	5,296	5,256	-5,256	-100.00%
622	Administration of Justice	19,425	0	0	19,425	NA
625	POST	33,600	0	0	33,600	NA
674	EMT	4,200	0	0	4,200	NA
676	Fire Science	48,785	0	0	48,785	NA
801	Vice Pres Business Services Office	0	97,851	53,675	-53,675	-100.00%
833	Parking Control	329,392	593,558	300,403	28,989	9.65%
834	Financial Aid Accounting	0	63,980	66,120	-66,120	-100.00%
838	Parking-Citations	0	0	0	0	NA
853	Maintenance Department	0	2,725	2,744	-2,744	-100.00%
856	Operations, Utilities	0	157,142	157,142	-157,142	-100.00%
857	Scheduled Maintenance	0	209,386	57,525	-57,525	-100.00%
901	Vice Pres Student Services Office	0	88,695	83,802	-83,802	-100.00%
902	Admissions & Registration Staff	0	500	500	-500	-100.00%
903	DSPS Staff	696,009	725,129	703,014	-7,005	-1.00%
905	Matriculation Counseling Staff	267,407	392,052	308,877	-41,470	-13.43%
906	Student Support Services Program	435,532	515,973	449,343	-13,811	-3.07%
907	Student Affairs Staff	0	17,000	0	0	NA
908	Upward Bound Program Staff	605,419	1,087,853	618,074	-12,655	-2.05%
909	Talent Search Program Staff	362,231	423,722	375,883	-13,652	-3.63%
910	Transfer Center	0	3,084	1,628	-1,628	-100.00%
915	Student Health Fee	305,000	344,120	322,441	-17,441	-5.41%
916	Parking Control Office	0	0	0	0	NA
931	Financial Aid	675,696	785,881	718,231	-42,535	-5.92%
932	Cal Works Assessment/Counseling	441,696	279,252	208,783	232,913	111.56%
933	EOPS	746,611	877,930	807,825	-61,214	-7.58%
934	CARE	142,302	197,176	190,040	-47,738	-25.12%
937	Cal Works	0	270,883	270,883	-270,883	-100.00%
937	Cal Works/TANF	252,582	0	0	252,582	NA
12	Restricted General Fun	6,414,186	14,326,468	9,886,371	-3,472,185	-35.12%

FUND_TYPE	33	Child Development Funds				
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<i>ORGN</i>	<i>TITLE</i>	<i>11-12 Budget</i>	<i>09-10 Budget</i>	<i>09-10 Actual</i>	<i>11-12/09-10 Diff</i>	
229	Child Development	510,089	0	0	510,089	NA
313	Child Development	0	953,684	515,854	-515,854	-100.00%

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Summary by FUND type and ORG number

33	Child Development Fun	510,089	953,684	515,854	-5,765	-1.12%
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FUND_TYPE	51	Certificates of Participation
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<i>ORGN</i>	<i>TITLE</i>	<i>11-12 Budget</i>	<i>09-10 Budget</i>	<i>09-10 Actual</i>	<i>11-12/09-10 Diff</i>	
508	IT - Application Sevices	0	64,000	52,483	-52,483	-100.00%
821	Purchasing	11,626	2,100	0	11,626	NA

51	Certificates of Participat	11,626	66,100	52,483	-40,857	-77.85%
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FUND_TYPE	74	Student Financial Aid Trust Fu
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<i>ORGN</i>	<i>TITLE</i>	<i>11-12 Budget</i>	<i>09-10 Budget</i>	<i>09-10 Actual</i>	<i>11-12/09-10 Diff</i>	
931	Financial Aid	23,320,785	18,715,150	18,613,384	4,707,401	25.29%
74	Student Financial Aid T	23,320,785	18,715,150	18,613,384	4,707,401	25.29%
	Report Total	66,812,467	75,940,401	67,860,351	-1,047,884	-1.54%

ACCT Summary

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Summary by FUND type and ACCOUNT type

FUND_TYPE 11 Unrestricted General Fund						
<i>ACCT</i>	<i>TITLE</i>	<i>11-12 Budget</i>	<i>09-10 Budget</i>	<i>09-10 Actual</i>	<i>11-12/09-10 Diff</i>	
1100	Instructional, Contract and Regula	7,198,295	7,805,528	7,435,230	-236,935	-3.19%
1200	Non-Inst, Contract and Regular	4,623,986	4,368,285	4,376,587	247,399	5.65%
1300	Instructional, Other Salaries	4,369,353	5,532,109	5,836,652	-1,467,299	-25.14%
1400	Non-Instructional, Other	119,650	351,451	324,564	-204,914	-63.14%
2100	Non-Instructional, Regular	7,327,470	6,684,164	6,634,418	693,052	10.45%
2200	Instructional Aides, Regular	410,679	328,665	322,165	88,514	27.47%
2300	Non-Instructional, Other	163,248	125,586	165,179	-1,931	-1.17%
2400	Instructional Aides, Other	122,149	173,699	174,061	-51,912	-29.82%
3100	STRS	1,363,569	1,487,325	1,394,092	-30,523	-2.19%
3200	PERS	1,041,787	656,499	641,909	399,878	62.30%
3300	FICA	815,912	785,188	847,395	-31,484	-3.72%
3400	Health and Welfare Benefits	4,657,995	5,099,752	5,139,215	-481,220	-9.36%
3500	State Unemployment Insurance	174,110	75,446	82,766	91,344	110.36%
3600	Workers' Comp Insurance	144,305	140,296	139,571	4,734	3.39%
3900	Other Benefits	836,000	779,812	836,649	-649	-0.08%
4200	Books, Magazines, Periodicals, C	10,513	14,053	9,376	1,137	12.13%
4300	Instructional Supplies and Material	223,542	167,942	118,816	104,726	88.14%
4400	Non-Instructional Supply / Material	486,349	575,635	486,772	-423	-0.09%
5100	Personal Services Contracts	411,777	597,866	549,438	-137,661	-25.05%
5200	Travel and Conferences	174,035	228,731	172,042	1,993	1.16%
5300	Memberships and Dues	137,258	127,030	121,459	15,799	13.01%
5400	Insurance Expense	250,653	258,149	251,749	-1,096	-0.44%
5500	Utilities and Other Services	681,665	776,878	695,029	-13,364	-1.92%
5600	Contracts, Rents and Leases	855,670	1,042,947	875,779	-20,109	-2.30%
5700	Legal, Election and Audit	117,476	132,106	137,306	-19,830	-14.44%
5800	Other Services and Expenses	303,860	258,208	227,471	76,389	33.58%
6100	Sites and Site Improvement	0	21,724	20,517	-20,517	-100.00%
6300	Library Books	11,500	21,924	11,150	350	3.14%
6400	Capital Equipment	67,906	138,471	58,932	8,974	15.23%
6500	Capital Software	0	2,036	283	-283	-100.00%
7100	Debt Retirement	714,000	855,689	705,689	8,311	1.18%

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Summary by FUND type and ACCOUNT type

7500	Student Financial Aid Expense	0	0	0	0	NA
7900	Reserve for Contingencies	-1,258,931	2,265,805	0	-1,258,931	NA
11	Unrestricted General F	36,555,781	41,878,999	38,792,260	-2,236,479	-5.77%

FUND_TYPE	12	Restricted General Fund
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<i>ACCT</i>	<i>TITLE</i>	<i>11-12 Budget</i>	<i>09-10 Budget</i>	<i>09-10 Actual</i>	<i>11-12/09-10 Diff</i>	
1100	Instructional, Contract and Regula	45,656	354,038	201,507	-155,851	-77.34%
1200	Non-Inst, Contract and Regular	1,793,381	2,737,875	2,117,083	-323,702	-15.29%
1300	Instructional, Other Salaries	97,653	564,781	395,289	-297,636	-75.30%
1400	Non-Instructional, Other	464,052	746,089	558,947	-94,895	-16.98%
2100	Non-Instructional, Regular	635,602	1,115,045	850,877	-215,275	-25.30%
2200	Instructional Aides, Regular	58,000	183,733	128,176	-70,176	-54.75%
2300	Non-Instructional, Other	833,508	1,077,132	936,278	-102,770	-10.98%
2400	Instructional Aides, Other	0	74,987	28,731	-28,731	-100.00%
3100	STRS	190,393	334,603	244,601	-54,208	-22.16%
3200	PERS	56,844	111,421	82,124	-25,280	-30.78%
3300	FICA	81,714	301,773	198,803	-117,089	-58.90%
3400	Health and Welfare Benefits	421,188	661,072	494,206	-73,018	-14.77%
3500	State Unemployment Insurance	12,556	17,533	12,679	-123	-0.97%
3600	Workers' Comp Insurance	18,022	36,044	25,374	-7,352	-28.97%
3900	Other Benefits	0	0	0	0	NA
4200	Books, Magazines, Periodicals, C	0	84,989	59,264	-59,264	-100.00%
4300	Instructional Supplies and Material	147,704	564,612	390,205	-242,501	-62.15%
4400	Non-Instructional Supply / Material	132,402	296,086	214,625	-82,223	-38.31%
5100	Personal Services Contracts	597,175	1,543,991	921,942	-324,767	-35.23%
5200	Travel and Conferences	293,025	448,427	321,856	-28,831	-8.96%
5300	Memberships and Dues	2,525	88,644	86,306	-83,781	-97.07%
5400	Insurance Expense	4,796	6,184	7,941	-3,145	-39.61%
5500	Utilities and Other Services	7,964	180,013	169,055	-161,091	-95.29%
5600	Contracts, Rents and Leases	171,037	469,389	356,703	-185,666	-52.05%
5700	Legal, Election and Audit	24,100	28,283	17,767	6,333	35.64%
5800	Other Services and Expenses	110,910	808,854	419,334	-308,424	-73.55%
6100	Sites and Site Improvement	0	463,241	73,310	-73,310	-100.00%
6400	Capital Equipment	78,709	699,782	363,254	-284,545	-78.33%

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Summary by FUND type and ACCOUNT type

6500	Capital Software	865	38,909	27,061	-26,196	-96.80%
7500	Student Financial Aid Expense	134,405	221,874	183,073	-48,668	-26.58%
7900	Reserve for Contingencies	0	67,067	0	0	NA
12	Restricted General Fun	6,414,186	14,326,468	9,886,371	-3,472,185	-35.12%

FUND_TYPE 33 Child Development Funds

<i>ACCT</i>	<i>TITLE</i>	<i>11-12 Budget</i>	<i>09-10 Budget</i>	<i>09-10 Actual</i>	<i>11-12/09-10 Diff</i>	
2100	Non-Instructional, Regular	42,354	59,140	51,314	-8,960	-17.46%
2200	Instructional Aides, Regular	293,892	238,877	274,293	19,599	7.15%
2300	Non-Instructional, Other	0	500	602	-602	-100.00%
3100	STRS	2,289	397	2,684	-395	-14.71%
3200	PERS	30,838	37,895	29,164	1,674	5.74%
3300	FICA	26,421	34,194	23,594	2,827	11.98%
3400	Health and Welfare Benefits	100,838	121,193	98,833	2,005	2.03%
3500	State Unemployment Insurance	1,036	1,348	1,002	34	3.36%
3600	Workers' Comp Insurance	1,883	2,576	1,821	62	3.38%
4200	Books, Magazines, Periodicals, C	0	250	31	-31	-100.00%
4300	Instructional Supplies and Material	1,456	7,997	5,619	-4,163	-74.09%
4400	Non-Instructional Supply / Material	1,911	3,850	1,321	590	44.67%
5100	Personal Services Contracts	550	0	0	550	NA
5200	Travel and Conferences	0	3,780	467	-467	-100.00%
5300	Memberships and Dues	1,600	1,020	1,020	580	56.86%
5500	Utilities and Other Services	0	1,140	55	-55	-100.00%
5600	Contracts, Rents and Leases	0	0	20,000	-20,000	-100.00%
5800	Other Services and Expenses	100	100	62	38	61.34%
6100	Sites and Site Improvement	4,921	1,000	2,300	2,621	113.96%
6400	Capital Equipment	0	1,670	1,670	-1,670	-100.00%
7900	Reserve for Contingencies	0	436,756	0	0	NA
33	Child Development Fun	510,089	953,684	515,854	-5,765	-1.12%

FUND_TYPE 51 Certificates of Participation

<i>ACCT</i>	<i>TITLE</i>	<i>11-12 Budget</i>	<i>09-10 Budget</i>	<i>09-10 Actual</i>	<i>11-12/09-10 Diff</i>	
5600	Contracts, Rents and Leases	0	64,000	52,483	-52,483	-100.00%
6400	Capital Equipment	11,626	2,100	0	11,626	NA

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Summary by FUND type and ACCOUNT type

51	Certificates of Participa	11,626	66,100	52,483	-40,857	-77.85%
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FUND_TYPE	74	Student Financial Aid Trust Fu				
<i>ACCT</i>	<i>TITLE</i>	<i>11-12 Budget</i>	<i>09-10 Budget</i>	<i>09-10 Actual</i>	<i>11-12/09-10 Diff</i>	
7500	Student Financial Aid Expense	23,320,785	18,715,150	18,613,384	4,707,401	25.29%
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74	Student Financial Aid T	23,320,785	18,715,150	18,613,384	4,707,401	25.29%
	Report Total	66,812,467	75,940,401	67,860,351	-1,047,884	-1.54%

Detail

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
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11001	Unrestricted - General				
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ORGN 101	Superintendent / President Office
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PROGRAM 6600	Planning, Policymaking and Coord
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1215	President's Salary	195,000	211,150	211,150	-16,150	-7.65%
2119	Professional Salaries	0	24,774	25,712	-25,712	-100.00%
2120	Secretarial/Clerical Salaries	112,512	103,152	104,500	8,012	7.67%
2398	Professional Growth Salaries	1,250	875	875	375	42.86%
2399	Overtime and Extra Pay	0	3,000	5,466	-5,466	-100.00%
3111	STRS Certificated Non instructional	16,088	16,962	17,420	-1,332	-7.65%
3220	PERS Classified Noninstructional	15,414	12,545	12,795	2,620	20.47%
3320	FICA-Classified	7,053	8,358	8,475	-1,421	-16.77%
3331	MEDICARE Certificated Non instruct	2,828	2,981	3,062	-234	-7.63%
3340	Medicare-Classified	1,650	1,955	1,982	-332	-16.77%
3411	H&W - Certificated Noninstructional	11,934	25,379	12,642	-708	-5.60%
3420	Health Insurance - Classified	19,305	29,147	29,147	-9,842	-33.77%
3511	SUI - Certificated Non instruction	1,404	617	633	771	121.63%
3520	SUI - Classified	819	404	416	403	96.95%
3611	Workers' Comp - Certificated Non in	1,156	1,131	1,151	5	0.45%
3620	Workers' Comp - Classified	675	766	748	-74	-9.86%
4220	Magazines, Periodicals, CD's	580	600	602	-22	-3.61%
4455	Copying/Printing	2,500	2,778	2,775	-275	-9.93%
4460	Office Supplies	2,000	1,736	1,733	267	15.41%
4480	Hospitality	7,500	12,135	11,379	-3,879	-34.09%
5110	Consulting Services	50,000	73,000	71,140	-21,140	-29.72%
5220	Travel - Staff Conferences	13,100	12,600	12,300	800	6.50%
5310	Memberships and Dues	27,000	41,665	40,483	-13,483	-33.31%
5541	Cell Phones and Pagers	2,000	2,000	1,822	178	9.76%
5860	Postage	250	300	378	-128	-33.89%
5890	Other Expense	10,000	10,000	0	10,000	NA
6129	Sites and Site Improvements	0	2,942	2,292	-2,292	-100.00%
6490	Equipment - New Eqp under 5000	0	3,032	2,995	-2,995	-100.00%

TOTAL PROGRAM 6600		502,018	605,983	584,074	-82,056	-14.05%
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PROGRAM 6790	Other General Inst Support Services
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4455	Copying/Printing	20	12	12	8	66.67%
4460	Office Supplies	0	80	0	0	NA
4480	Hospitality	2,980	3,192	3,045	-65	-2.14%

TOTAL PROGRAM 6790		3,000	3,284	3,057	-57	-1.87%
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TOTAL ORGN 101		505,018	609,267	587,131	-82,113	-13.99%
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ORGN 102	Research Planning and Grants Admin
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PROGRAM 6790	Other General Inst Support Services
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1490	Non-Instruction Consultant Salaries	0	8,000	7,150	-7,150	-100.00%
2108	Classified Managers Salaries	114,300	94,087	96,082	18,218	18.96%

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
2119	Professional Salaries	55,524	0	0	55,524 NA
3111	STRS Certificated Non instructional	0	0	590	-590 -100.00%
3220	PERS Classified Noninstructional	23,266	8,342	9,307	13,959 149.99%
3320	FICA-Classified	10,529	5,558	5,957	4,572 76.75%
3331	MEDICARE Certificated Non instruct	0	0	104	-104 -100.00%
3340	Medicare-Classified	2,462	1,300	1,393	1,069 76.75%
3420	Health Insurance - Classified	20,742	11,210	11,210	9,532 85.03%
3511	SUI - Certificated Non instruction	0	0	21	-21 -100.00%
3520	SUI - Classified	1,223	269	288	934 324.10%
3611	Workers' Comp - Certificated Non in	0	0	39	-39 -100.00%
3620	Workers' Comp - Classified	1,007	493	524	483 92.33%
4401	Non-Instructional Supply / Material	0	1,000	467	-467 -100.00%
4455	Copying/Printing	200	695	0	200 NA
4460	Office Supplies	200	0	0	200 NA
5110	Consulting Services	24,000	25,808	25,808	-1,808 -7.01%
5220	Travel - Staff Conferences	2,000	2,400	1,570	430 27.35%
5310	Memberships and Dues	800	1,350	1,443	-643 -44.55%
TOTAL PROGRAM 6790		256,254	160,512	161,954	94,300 58.23%
TOTAL ORGN 102		256,254	160,512	161,954	94,300 58.23%
ORGN 103 Human Resources					
PROGRAM 6460 Financial Aid Administration					
5860	Postage	0	0	24	-24 -100.00%
TOTAL PROGRAM 6460		0	0	24	-24 -100.00%
PROGRAM 6730 Human Resources Management					
1213	Associate Dean	0	119,464	121,244	-121,244 -100.00%
1216	Associate Vice President	129,874	0	0	129,874 NA
1340	Overload Full-Time Faculty Salaries	0	2,570	2,400	-2,400 -100.00%
1490	Non-Instruction Consultant Salaries	0	2,500	0	0 NA
2119	Professional Salaries	201,852	209,430	203,716	-1,864 -0.91%
2120	Secretarial/Clerical Salaries	102,696	96,048	75,527	27,169 35.97%
2398	Professional Growth Salaries	2,238	2,600	2,600	-362 -13.92%
2399	Overtime and Extra Pay	0	440	448	-448 -100.00%
3110	STRS Certificated Instructional	0	212	198	-198 -100.00%
3111	STRS Certificated Non instructional	10,715	9,912	10,003	712 7.12%
3220	PERS Classified Noninstructional	41,723	28,856	26,113	15,610 59.78%
3311	FICA Certificated Non instructional	0	0	5	-5 -100.00%
3320	FICA-Classified	19,021	19,225	17,633	1,387 7.87%
3330	Medicare-Certificated	0	37	17	-17 -100.00%
3331	MEDICARE Certificated Non instructi	1,883	1,742	1,759	124 7.05%
3340	Medicare-Classified	4,448	4,496	4,124	324 7.87%
3411	H&W - Certificated Noninstructional	13,147	12,756	12,642	505 4.00%
3420	Health Insurance - Classified	60,651	62,280	54,806	5,845 10.66%
3510	SUI - Certificated	0	8	7	-7 -100.00%
3511	SUI - Certificated Non instruction	935	360	364	571 157.10%
3520	SUI - Classified	2,209	930	852	1,357 159.15%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
3610	Workers' Comp - Certificated	0	14	13	-13 -100.00%
3611	Workers' Comp - Certificated Non in	770	661	661	109 16.56%
3620	Workers' Comp - Classified	1,819	1,719	1,548	271 17.50%
4401	Non-Instructional Supply / Material	3,500	0	0	3,500 NA
4455	Copying/Printing	1,500	1,000	907	593 65.38%
4460	Office Supplies	2,500	2,778	2,320	180 7.77%
5110	Consulting Services	5,000	5,786	3,689	1,311 35.53%
5210	Travel - Mileage	200	175	175	25 14.21%
5220	Travel - Staff Conferences	2,000	2,500	803	1,197 148.96%
5310	Memberships and Dues	1,000	1,700	300	700 233.33%
5520	Electricity	0	0	-189	189 -100.00%
5540	Telephone and Data Lines	0	120	0	0 NA
5621	Copier Maintenance Agreements	3,000	3,000	2,594	406 15.66%
5740	Advertising Expense	8,000	6,000	7,932	68 0.85%
5840	Physical Exam/Class B Lic Fees	4,000	3,600	2,285	1,715 75.05%
5850	Fingerprinting	4,500	3,500	3,449	1,051 30.47%
5860	Postage	2,500	3,000	3,364	-864 -25.67%
5890	Other Expense	0	300	0	0 NA
6490	Equipment - New Eqp under 5000	0	1,000	1,000	-1,000 -100.00%
6590	Capital Equipment DEP Asset	0	6	0	0 NA
TOTAL PROGRAM 6730		631,681	610,726	565,310	66,371 11.74%
PROGRAM 6780 Management Information Systems					
2104	Information Systems Salaries	0	48,180	49,008	-49,008 -100.00%
3220	PERS Classified Noninstructional	0	4,484	4,747	-4,747 -100.00%
3320	FICA-Classified	0	2,987	3,043	-3,043 -100.00%
3340	Medicare-Classified	0	699	712	-712 -100.00%
3420	Health Insurance - Classified	0	12,456	12,456	-12,456 -100.00%
3520	SUI - Classified	0	145	147	-147 -100.00%
3620	Workers' Comp - Classified	0	265	267	-267 -100.00%
4455	Copying/Printing	0	486	314	-314 -100.00%
4460	Office Supplies	0	313	273	-273 -100.00%
4461	Copier Supplies	0	52	0	0 NA
5220	Travel - Staff Conferences	0	2,500	579	-579 -100.00%
5640	Equipment Repairs	0	0	174	-174 -100.00%
6490	Equipment - New Eqp under 5000	0	866	219	-219 -100.00%
TOTAL PROGRAM 6780		0	73,432	71,939	-71,939 -100.00%
TOTAL ORGN 103		631,681	684,158	637,274	-5,592 -0.88%
ORGN 104 Public Relations/Marketing					
PROGRAM 6790 Other General Inst Support Services					
2108	Classified Managers Salaries	49,266	42,565	42,565	6,702 15.74%
2119	Professional Salaries	54,708	36,030	37,116	17,592 47.40%
2123	Reprographics Salaries	83,862	0	0	83,862 NA
2398	Professional Growth Salaries	575	0	0	575 NA
3220	PERS Classified Noninstructional	25,734	7,985	7,715	18,018 233.54%
3320	FICA-Classified	11,681	5,099	4,945	6,736 136.22%

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
3340	Medicare-Classified	2,732	1,193	1,157	1,575 136.22%
3420	Health Insurance - Classified	23,838	11,210	11,210	12,628 112.64%
3520	SUI - Classified	1,357	247	239	1,118 467.48%
3620	Workers' Comp - Classified	1,117	222	434	683 157.28%
4401	Non-Instructional Supply / Material	500	0	0	500 NA
4455	Copying/Printing	3,000	9,724	5,471	-2,471 -45.17%
4480	Hospitality	1,600	500	229	1,371 600.19%
5110	Consulting Services	0	24,500	24,500	-24,500 -100.00%
5210	Travel - Mileage	1,500	0	0	1,500 NA
5220	Travel - Staff Conferences	3,700	3,500	3,194	506 15.84%
5630	Facility/Equipment Rental Expense	1,500	3,000	1,500	0 0.00%
5740	Advertising Expense	5,000	43,602	34,446	-29,446 -85.48%
5860	Postage	100	2,000	353	-253 -71.66%
6490	Equipment - New Eqp under 5000	0	224	217	-217 -100.00%
TOTAL PROGRAM 6790		271,770	191,601	175,291	96,479 55.04%
TOTAL ORGN 104		271,770	191,601	175,291	96,479 55.04%
ORGN 107 CSEA					
PROGRAM 6600 Planning, Policymaking and Coord					
5220	Travel - Staff Conferences	3,500	3,542	3,541	-41 -1.16%
TOTAL PROGRAM 6600		3,500	3,542	3,541	-41 -1.16%
TOTAL ORGN 107		3,500	3,542	3,541	-41 -1.16%
ORGN 114 CTA					
PROGRAM 0900 Engineering and Industrial Tech					
3611	Workers' Comp - Certificated Non in	0	0	7	-7 -100.00%
TOTAL PROGRAM 0900		0	0	7	-7 -100.00%
PROGRAM 6600 Planning, Policymaking and Coord					
1270	Chair/Coordinator Salaries	92,459	17,179	43,477	48,981 112.66%
3111	STRS Certificated Non instructional	7,628	1,417	3,326	4,301 129.31%
3311	FICA Certificated Non instructional	0	0	1	-1 -100.00%
3331	MEDICARE Certificated Non instructi	1,341	249	566	775 137.05%
3411	H&W - Certificated Noninstructional	12,866	2,523	5,958	6,908 115.95%
3511	SUI - Certificated Non instruction	666	52	117	549 469.17%
3611	Workers' Comp - Certificated Non in	548	94	205	343 167.11%
TOTAL PROGRAM 6600		115,507	21,514	53,650	61,857 115.30%
TOTAL ORGN 114		115,507	21,514	53,657	61,850 115.27%
ORGN 115 SDICCCA					
PROGRAM 6600 Planning, Policymaking and Coord					
4455	Copying/Printing	0	250	16	-16 -100.00%
4460	Office Supplies	0	250	57	-57 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff	
TOTAL PROGRAM 6600		0	500	73	-73	-100.00%
TOTAL ORGN 115		0	500	73	-73	-100.00%
ORGN 116 IVC Foundation						
PROGRAM 6600 Planning, Policymaking and Coord						
2108	Classified Managers Salaries	85,872	62,223	62,223	23,649	38.01%
2120	Secretarial/Clerical Salaries	44,604	32,479	32,479	12,125	37.33%
3120	STRS Classified Non instructional	7,084	5,133	5,133	1,951	38.01%
3220	PERS Classified Noninstructional	6,111	3,377	3,144	2,966	94.34%
3320	FICA-Classified	2,765	2,172	2,023	743	36.70%
3340	Medicare-Classified	1,892	1,410	1,375	517	37.56%
3420	Health Insurance - Classified	26,294	22,217	22,217	4,078	18.35%
3520	SUI - Classified	939	291	284	655	230.73%
3620	Workers' Comp - Classified	774	529	516	258	49.90%
4455	Copying/Printing	0	1,200	121	-121	-100.00%
4460	Office Supplies	0	900	0	0	NA
5320	Electronic Database Subscription	0	1,200	0	0	NA
5410	Property and Liability Insurance	0	1,095	1,095	-1,095	-100.00%
5860	Postage	0	0	65	-65	-100.00%
TOTAL PROGRAM 6600		176,336	134,226	130,676	45,660	34.94%
TOTAL ORGN 116		176,336	134,226	130,676	45,660	34.94%
ORGN 151 Board of Trustees Office						
PROGRAM 6600 Planning, Policymaking and Coord						
3440	Health Insurance/IP - Certificated	180,000	180,000	186,890	-6,890	-3.69%
4480	Hospitality	200	417	417	-217	-52.04%
5210	Travel - Mileage	1,800	1,500	1,486	314	21.17%
5221	Board District #1 Travel	1,250	1,500	1,453	-203	-13.94%
5222	Board District #2 Travel	1,250	1,500	1,500	-250	-16.67%
5223	Board District #3 Travel	3,500	4,000	4,957	-1,457	-29.39%
5224	Board District #4 Travel	1,250	1,500	1,583	-333	-21.06%
5225	Board District #5 Travel	1,250	1,500	88	1,162	1315.31%
5226	Board District #6 Travel	1,250	1,500	1,500	-250	-16.66%
5227	Board District #7 Travel	1,250	1,500	796	454	56.95%
TOTAL PROGRAM 6600		193,000	194,917	200,670	-7,670	-3.82%
TOTAL ORGN 151		193,000	194,917	200,670	-7,670	-3.82%
ORGN 152 Board Reserves						
PROGRAM 6720 Fiscal Operations						
7902	Board Reserve	-1,258,931	2,265,805	0	-1,258,931	NA
TOTAL PROGRAM 6720		-1,258,931	2,265,805	0	-1,258,931	NA
TOTAL ORGN 152		-1,258,931	2,265,805	0	-1,258,931	NA

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
ORGN 201 Vice Pres Academic Services Office					
PROGRAM 4900 Interdisciplinary Studies					
1160	Instruction Substitute Salaries	0	100,000	101,328	-101,328 -100.00%
3110	STRS Certificated Instructional	0	8,250	6,776	-6,776 -100.00%
3310	FICA-Certificated	0	0	1,204	-1,204 -100.00%
3330	Medicare-Certificated	0	1,450	1,466	-1,466 -100.00%
3510	SUI - Certificated	0	300	336	-336 -100.00%
3610	Workers' Comp - Certificated	0	550	558	-558 -100.00%
TOTAL PROGRAM 4900		0	110,550	111,667	-111,667 -100.00%
PROGRAM 6010 Academic Administration					
1214	Vice Presidents Salaries	149,650	141,971	152,405	-2,755 -1.81%
1220	Counselor Overload Salaries	0	10,560	10,560	-10,560 -100.00%
1490	Non-Instruction Consultant Salaries	0	4,320	3,960	-3,960 -100.00%
1492	Meetings Pay	20,000	0	0	20,000 NA
1492	Committee Meetings Pay	0	15,340	13,613	-13,613 -100.00%
2109	Night Differential	500	650	504	-4 -0.82%
2120	Secretarial/Clerical Salaries	221,016	164,815	166,407	54,609 32.82%
2301	Student Salaries	0	1,920	3,136	-3,136 -100.00%
2399	Overtime and Extra Pay	0	1,100	931	-931 -100.00%
3111	STRS Certificated Non instructional	13,996	20,590	14,881	-885 -5.94%
3220	PERS Classified Noninstructional	30,279	15,955	16,660	13,619 81.74%
3311	FICA Certificated Non instructional	0	0	10	-10 -100.00%
3320	FICA-Classified	13,734	9,149	10,598	3,136 29.59%
3331	MEDICARE Certificated Non instructi	2,460	3,619	2,602	-142 -5.44%
3340	Medicare-Classified	3,212	2,472	2,479	733 29.58%
3411	H&W - Certificated Noninstructional	13,087	12,848	12,642	445 3.52%
3420	Health Insurance - Classified	46,572	43,596	43,596	2,976 6.83%
3511	SUI - Certificated Non instruction	1,221	749	583	638 109.38%
3520	SUI - Classified	1,595	512	512	1,083 211.26%
3611	Workers' Comp - Certificated Non in	1,006	1,373	983	23 2.34%
3620	Workers' Comp - Classified	1,314	942	948	366 38.60%
4455	Copying/Printing	1,400	2,570	1,355	45 3.32%
4460	Office Supplies	2,327	2,063	2,018	309 15.29%
4461	Copier Supplies	0	139	0	0 NA
4480	Hospitality	825	1,042	798	27 3.42%
5110	Consulting Services	0	16,260	7,747	-7,747 -100.00%
5220	Travel - Staff Conferences	4,000	5,920	2,267	1,733 76.44%
5310	Memberships and Dues	300	700	300	0 0.00%
5320	Electronic Database Subscription	0	140	140	-140 -100.00%
5540	Telephone and Data Lines	0	40	20	-20 -100.00%
5621	Copier Maintenance Agreements	0	336	0	0 NA
5740	Advertising Expense	0	500	0	0 NA
5860	Postage	100	314	76	24 30.94%
5890	Other Expense	57,000	500	0	57,000 NA
6490	Equipment - New Eqp under 5000	0	5,198	619	-619 -100.00%
TOTAL PROGRAM 6010		585,594	488,202	473,349	112,246 23.71%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff	
PROGRAM 6810 Community Recreation						
5520	Electricity	0	1,200	543	-543	-100.00%
5540	Telephone and Data Lines	0	400	63	-63	-100.00%
TOTAL PROGRAM 6810		0	1,600	606	-606	-100.00%
TOTAL ORGN 201		585,594	600,352	585,622	-28	0.00%
ORGN 202 Academic Senate						
PROGRAM 6600 Planning, Policymaking and Coord						
1270	Chair/Coordinator Salaries	30,103	43,009	28,375	1,728	6.09%
3111	STRS Certificated Non instructional	2,483	3,548	2,341	143	6.09%
3331	MEDICARE Certificated Non instructi	436	624	411	25	6.09%
3411	H&W - Certificated Noninstructional	5,235	7,530	4,965	270	5.43%
3511	SUI - Certificated Non instruction	217	129	85	132	154.69%
3611	Workers' Comp - Certificated Non in	179	237	155	24	15.47%
4455	Copying/Printing	400	562	20	380	1867.54%
4460	Office Supplies	420	133	40	380	960.61%
5220	Travel - Staff Conferences	6,500	6,698	4,999	1,501	30.04%
5310	Memberships and Dues	2,150	2,078	2,078	72	3.47%
5860	Postage	25	24	24	1	3.35%
TOTAL PROGRAM 6600		48,148	64,571	43,492	4,655	10.70%
TOTAL ORGN 202		48,148	64,571	43,492	4,655	10.70%
ORGN 204 Evening College Administration						
PROGRAM 6010 Academic Administration						
1212	Deans Salaries	0	13,041	13,041	-13,041	-100.00%
2108	Classified Managers Salaries	0	41,586	41,485	-41,485	-100.00%
3111	STRS Certificated Non instructional	0	1,076	1,076	-1,076	-100.00%
3220	PERS Classified Noninstructional	0	4,038	4,010	-4,010	-100.00%
3320	FICA-Classified	0	2,578	2,572	-2,572	-100.00%
3331	MEDICARE Certificated Non instructi	0	189	189	-189	-100.00%
3340	Medicare-Classified	0	603	602	-602	-100.00%
3420	Health Insurance - Classified	0	0	4,858	-4,858	-100.00%
3511	SUI - Certificated Non instruction	0	39	39	-39	-100.00%
3520	SUI - Classified	0	125	124	-124	-100.00%
3611	Workers' Comp - Certificated Non in	0	71	71	-71	-100.00%
3620	Workers' Comp - Classified	0	227	226	-226	-100.00%
4455	Copying/Printing	0	350	0	0	NA
4460	Office Supplies	0	500	243	-243	-100.00%
5110	Consulting Services	0	1,300	0	0	NA
5220	Travel - Staff Conferences	0	1,800	1,622	-1,622	-100.00%
5310	Memberships and Dues	0	150	0	0	NA
5540	Telephone and Data Lines	0	360	0	0	NA
5541	Cell Phones and Pagers	0	350	0	0	NA
5860	Postage	0	50	0	0	NA
6490	Equipment - New Eqp under 5000	0	1,000	0	0	NA

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff	
TOTAL PROGRAM 6010		0	69,433	70,159	-70,159	-100.00%
TOTAL ORGN 204		0	69,433	70,159	-70,159	-100.00%
ORGN 205 SLO Department						
PROGRAM 6010 Academic Administration						
1270	Chair/Coordinator Salaries	49,509	31,226	46,839	2,670	5.70%
1492	Committee Meetings Pay	0	16,500	13,200	-13,200	-100.00%
1492	Meetings Pay	13,200	0	0	13,200	NA
3111	STRS Certificated Non instructional	5,173	5,800	4,953	220	4.45%
3311	FICA Certificated Non instructional	0	0	2	-2	-100.00%
3331	MEDICARE Certificated Non instructi	909	1,015	834	75	9.03%
3411	H&W - Certificated Noninstructional	4,351	4,891	7,448	-3,097	-41.58%
3511	SUI - Certificated Non instruction	452	211	174	278	159.81%
3611	Workers' Comp - Certificated Non in	372	454	316	56	17.80%
4401	Non-Instructional Supply / Material	213	4,301	113	100	89.00%
4455	Copying/Printing	300	208	0	300	NA
4460	Office Supplies	450	208	0	450	NA
4480	Hospitality	1,184	1,500	1,184	0	-0.03%
5110	Consulting Services	0	2,000	850	-850	-100.00%
5220	Travel - Staff Conferences	1,348	1,400	1,348	1	0.04%
TOTAL PROGRAM 6010		77,461	69,714	77,260	201	0.26%
TOTAL ORGN 205		77,461	69,714	77,260	201	0.26%
ORGN 211 Arts and Letters						
PROGRAM 1100 World Language/Speech						
1110	Instruction Regular Salaries	440,075	0	0	440,075	NA
1270	Chair/Coordinator Salaries	55,298	0	0	55,298	NA
1330	Adjunct Faculty Salaries	250,470	0	0	250,470	NA
1340	Overload Full-Time Faculty Salaries	129,690	0	0	129,690	NA
3110	STRS Certificated Instructional	67,669	0	0	67,669	NA
3111	STRS Certificated Non instructional	4,562	0	0	4,562	NA
3330	Medicare-Certificated	11,893	0	0	11,893	NA
3331	MEDICARE Certificated Non instructi	802	0	0	802	NA
3410	H&W - Certificated Instructional	73,251	0	0	73,251	NA
3411	H&W - Certificated Noninstructional	7,888	0	0	7,888	NA
3510	SUI - Certificated	5,906	0	0	5,906	NA
3511	SUI - Certificated Non instruction	398	0	0	398	NA
3610	Workers' Comp - Certificated	4,864	0	0	4,864	NA
3611	Workers' Comp - Certificated Non in	328	0	0	328	NA
4340	Media Materials	250	0	0	250	NA
4401	Non-Instructional Supply / Material	500	0	0	500	NA
4455	Copying/Printing	4,580	0	0	4,580	NA
4460	Office Supplies	1,542	0	0	1,542	NA
5110	Consulting Services	615	0	0	615	NA
5310	Memberships and Dues	200	0	0	200	NA

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
5540	Telephone and Data Lines	30	0	0	30 NA
5640	Equipment Repairs	400	0	0	400 NA
5860	Postage	50	0	0	50 NA
TOTAL PROGRAM 1100		1,061,261	0	0	1,061,261 NA
PROGRAM 1500 English					
1110	Instruction Regular Salaries	1,024,395	0	0	1,024,395 NA
1110	Instruction Regular Salaries	0	1,955,498	1,848,639	-1,848,639 -100.00%
1270	Chair/Coordinator Salaries	0	202,136	202,135	-202,135 -100.00%
1330	Adjunct Faculty Salaries	0	246,155	437,525	-437,525 -100.00%
1330	Adjunct Faculty Salaries	204,930	0	0	204,930 NA
1340	Overload Full-Time Faculty Salaries	0	256,050	284,823	-284,823 -100.00%
1340	Overload Full-Time Faculty Salaries	107,910	0	0	107,910 NA
3110	STRS Certificated Instructional	110,322	0	0	110,322 NA
3110	STRS Certificated Instructional	0	206,085	203,982	-203,982 -100.00%
3111	STRS Certificated Non instructional	0	16,676	16,676	-16,676 -100.00%
3220	PERS Classified Noninstructional	0	195	0	0 NA
3310	FICA-Certificated	0	0	7,290	-7,290 -100.00%
3330	Medicare-Certificated	0	33,912	37,482	-37,482 -100.00%
3330	Medicare-Certificated	19,390	0	0	19,390 NA
3331	MEDICARE Certificated Non instructi	0	2,931	2,931	-2,931 -100.00%
3410	H&W - Certificated Instructional	0	335,261	316,361	-316,361 -100.00%
3410	H&W - Certificated Instructional	131,080	0	0	131,080 NA
3411	H&W - Certificated Noninstructional	0	29,032	28,549	-28,549 -100.00%
3510	SUI - Certificated	0	7,494	7,758	-7,758 -100.00%
3510	SUI - Certificated	9,628	0	0	9,628 NA
3511	SUI - Certificated Non instruction	0	606	606	-606 -100.00%
3610	Workers' Comp - Certificated	7,930	0	0	7,930 NA
3610	Workers' Comp - Certificated	0	13,739	14,093	-14,093 -100.00%
3611	Workers' Comp - Certificated Non in	0	1,112	1,102	-1,102 -100.00%
4320	Instructional Supplies and Material	50	0	0	50 NA
4455	Copying/Printing	0	12,500	8,848	-8,848 -100.00%
4455	Copying/Printing	3,700	0	0	3,700 NA
4480	Hospitality	200	0	0	200 NA
5210	Travel - Mileage	0	750	0	0 NA
5210	Travel - Mileage	400	0	0	400 NA
5220	Travel - Staff Conferences	0	1,000	0	0 NA
5310	Memberships and Dues	0	300	0	0 NA
5310	Memberships and Dues	200	0	0	200 NA
5540	Telephone and Data Lines	25	0	0	25 NA
5540	Telephone and Data Lines	0	400	0	0 NA
5621	Copier Maintenance Agreements	0	6,000	5,548	-5,548 -100.00%
5621	Copier Maintenance Agreements	2,200	0	0	2,200 NA
5640	Equipment Repairs	50	0	0	50 NA
5860	Postage	0	0	28	-28 -100.00%
5860	Postage	50	0	0	50 NA
5890	Other Expense	50	0	0	50 NA
5890	Other Expense	0	700	377	-377 -100.00%
6490	Equipment - New Eqp under 5000	0	1,408	845	-845 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
TOTAL PROGRAM 1500		1,622,509	3,329,941	3,425,598	-1,803,089 -52.64%
PROGRAM 1501 ESL					
1110	Instruction Regular Salaries	717,306	0	0	717,306 NA
1270	Chair/Coordinator Salaries	43,798	0	0	43,798 NA
1330	Adjunct Faculty Salaries	383,922	0	0	383,922 NA
1340	Overload Full-Time Faculty Salaries	185,130	0	0	185,130 NA
3110	STRS Certificated Instructional	106,125	0	0	106,125 NA
3111	STRS Certificated Non instructional	3,613	0	0	3,613 NA
3330	Medicare-Certificated	18,652	0	0	18,652 NA
3331	MEDICARE Certificated Non instructi	635	0	0	635 NA
3410	H&W - Certificated Instructional	80,353	0	0	80,353 NA
3411	H&W - Certificated Noninstructional	7,160	0	0	7,160 NA
3510	SUI - Certificated	9,262	0	0	9,262 NA
3511	SUI - Certificated Non instruction	315	0	0	315 NA
3610	Workers' Comp - Certificated	7,628	0	0	7,628 NA
3611	Workers' Comp - Certificated Non in	260	0	0	260 NA
4320	Instructional Supplies and Material	50	0	0	50 NA
4401	Non-Instructional Supply / Material	50	0	0	50 NA
4455	Copying/Printing	5,125	0	0	5,125 NA
5540	Telephone and Data Lines	25	0	0	25 NA
5621	Copier Maintenance Agreements	3,000	0	0	3,000 NA
5890	Other Expense	50	0	0	50 NA
TOTAL PROGRAM 1501		1,572,459	0	0	1,572,459 NA
PROGRAM 6190 Other Instructional Support					
1212	Deans Salaries	129,874	0	0	129,874 NA
1270	Chair/Coordinator Salaries	41,258	0	0	41,258 NA
2120	Secretarial/Clerical Salaries	0	97,320	97,713	-97,713 -100.00%
2120	Secretarial/Clerical Salaries	106,404	0	0	106,404 NA
2399	Overtime and Extra Pay	0	462	0	0 NA
3111	STRS Certificated Non instructional	14,118	0	0	14,118 NA
3220	PERS Classified Noninstructional	14,577	0	0	14,577 NA
3220	PERS Classified Noninstructional	0	9,421	9,464	-9,464 -100.00%
3320	FICA-Classified	0	6,022	6,067	-6,067 -100.00%
3320	FICA-Classified	6,597	0	0	6,597 NA
3331	MEDICARE Certificated Non instructi	2,481	0	0	2,481 NA
3340	Medicare-Classified	1,543	0	0	1,543 NA
3340	Medicare-Classified	0	1,408	1,419	-1,419 -100.00%
3411	H&W - Certificated Noninstructional	19,114	0	0	19,114 NA
3420	Health Insurance - Classified	0	24,912	24,912	-24,912 -100.00%
3420	Health Insurance - Classified	26,234	0	0	26,234 NA
3511	SUI - Certificated Non instruction	1,232	0	0	1,232 NA
3520	SUI - Classified	0	291	293	-293 -100.00%
3520	SUI - Classified	766	0	0	766 NA
3611	Workers' Comp - Certificated Non in	1,015	0	0	1,015 NA
3620	Workers' Comp - Classified	631	0	0	631 NA
3620	Workers' Comp - Classified	0	534	533	-533 -100.00%
4320	Instructional Supplies and Material	4,280	0	0	4,280 NA
5220	Travel - Staff Conferences	3,200	0	0	3,200 NA

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
TOTAL PROGRAM	6190	373,325	140,370	140,400	232,925 165.90%
TOTAL ORGN	211	4,629,554	3,470,311	3,565,998	1,063,557 29.82%
ORGN 221 Behavioral/Social Science Office					
PROGRAM 2100 Public Affairs and Services					
1330	Adjunct Faculty Salaries	0	0	-5,012	5,012 -100.00%
TOTAL PROGRAM	2100	0	0	-5,012	5,012 -100.00%
PROGRAM 2200 Social Sciences					
1110	Instruction Regular Salaries	0	885,072	886,592	-886,592 -100.00%
1270	Chair/Coordinator Salaries	0	110,002	86,164	-86,164 -100.00%
1330	Adjunct Faculty Salaries	0	159,881	186,646	-186,646 -100.00%
1340	Overload Full-Time Faculty Salaries	0	134,609	168,488	-168,488 -100.00%
3110	STRS Certificated Instructional	0	73,018	96,397	-96,397 -100.00%
3111	STRS Certificated Non instructional	0	9,075	7,895	-7,895 -100.00%
3220	PERS Classified Noninstructional	0	54	0	0 NA
3310	FICA-Certificated	0	0	5,108	-5,108 -100.00%
3311	FICA Certificated Non instructional	0	0	3	-3 -100.00%
3320	FICA-Classified	0	36	0	0 NA
3330	Medicare-Certificated	0	11,589	16,807	-16,807 -100.00%
3331	MEDICARE Certificated Non instructi	0	1,595	1,388	-1,388 -100.00%
3340	Medicare-Classified	0	8	0	0 NA
3410	H&W - Certificated Instructional	0	151,930	151,176	-151,176 -100.00%
3411	H&W - Certificated Noninstructional	0	17,613	14,399	-14,399 -100.00%
3510	SUI - Certificated	0	2,655	3,763	-3,763 -100.00%
3511	SUI - Certificated Non instruction	0	330	287	-287 -100.00%
3520	SUI - Classified	0	2	0	0 NA
3610	Workers' Comp - Certificated	0	4,868	6,835	-6,835 -100.00%
3611	Workers' Comp - Certificated Non in	0	605	522	-522 -100.00%
3620	Workers' Comp - Classified	0	3	0	0 NA
4455	Copying/Printing	0	12,000	7,827	-7,827 -100.00%
4455	Copying/Printing	2,094	0	0	2,094 NA
4460	Office Supplies	0	3,125	2,694	-2,694 -100.00%
4460	Office Supplies	2,094	0	0	2,094 NA
5310	Memberships and Dues	0	200	200	-200 -100.00%
5310	Memberships and Dues	200	0	0	200 NA
5540	Telephone and Data Lines	50	0	0	50 NA
5540	Telephone and Data Lines	0	50	0	0 NA
5621	Copier Maintenance Agreements	3,542	0	0	3,542 NA
5621	Copier Maintenance Agreements	0	3,000	3,542	-3,542 -100.00%
5632	Vehicle Rental Expense	0	200	0	0 NA
5632	Vehicle Rental Expense	200	0	0	200 NA
5640	Equipment Repairs	0	250	0	0 NA
5640	Equipment Repairs	500	0	0	500 NA
5860	Postage	0	25	1	-1 -100.00%
5860	Postage	25	0	0	25 NA
TOTAL PROGRAM	2200	8,705	1,581,794	1,646,735	-1,638,030 -99.47%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
PROGRAM 6190 Other Instructional Support					
1212	Deans Salaries	134,874	0	0	134,874 NA
2120	Secretarial/Clerical Salaries	0	31,560	37,696	-37,696 -100.00%
2120	Secretarial/Clerical Salaries	109,080	0	0	109,080 NA
2398	Professional Growth Salaries	0	575	575	-575 -100.00%
3111	STRS Certificated Non instructional	11,127	0	0	11,127 NA
3220	PERS Classified Noninstructional	14,944	0	0	14,944 NA
3220	PERS Classified Noninstructional	0	2,937	3,928	-3,928 -100.00%
3320	FICA-Classified	6,763	0	0	6,763 NA
3320	FICA-Classified	0	1,957	2,518	-2,518 -100.00%
3331	MEDICARE Certificated Non instructi	1,956	0	0	1,956 NA
3340	Medicare-Classified	1,582	0	0	1,582 NA
3340	Medicare-Classified	0	458	589	-589 -100.00%
3411	H&W - Certificated Noninstructional	13,147	0	0	13,147 NA
3420	Health Insurance - Classified	0	12,456	14,324	-14,324 -100.00%
3420	Health Insurance - Classified	26,294	0	0	26,294 NA
3511	SUI - Certificated Non instruction	971	0	0	971 NA
3520	SUI - Classified	0	94	122	-122 -100.00%
3520	SUI - Classified	785	0	0	785 NA
3611	Workers' Comp - Certificated Non in	800	0	0	800 NA
3620	Workers' Comp - Classified	0	174	221	-221 -100.00%
3620	Workers' Comp - Classified	647	0	0	647 NA
TOTAL PROGRAM 6190		322,969	50,211	59,973	262,997 438.53%
TOTAL ORGN 221		331,674	1,632,005	1,701,695	-1,370,021 -80.51%
ORGN 222 Administration of Justice					
PROGRAM 2100 Public Affairs and Services					
1110	Instruction Regular Salaries	0	108,387	112,436	-112,436 -100.00%
1270	Chair/Coordinator Salaries	0	31,742	37,816	-37,816 -100.00%
1330	Adjunct Faculty Salaries	0	74,520	50,247	-50,247 -100.00%
1340	Overload Full-Time Faculty Salaries	0	12,960	30,690	-30,690 -100.00%
3110	STRS Certificated Instructional	0	8,942	13,033	-13,033 -100.00%
3111	STRS Certificated Non instructional	0	2,619	3,120	-3,120 -100.00%
3310	FICA-Certificated	0	0	1,872	-1,872 -100.00%
3330	Medicare-Certificated	0	1,433	2,590	-2,590 -100.00%
3331	MEDICARE Certificated Non instructi	0	460	548	-548 -100.00%
3410	H&W - Certificated Instructional	0	18,828	18,619	-18,619 -100.00%
3411	H&W - Certificated Noninstructional	0	7,479	7,448	-7,448 -100.00%
3510	SUI - Certificated	0	325	565	-565 -100.00%
3511	SUI - Certificated Non instruction	0	95	114	-114 -100.00%
3610	Workers' Comp - Certificated	0	596	1,026	-1,026 -100.00%
3611	Workers' Comp - Certificated Non in	0	175	206	-206 -100.00%
4320	Instructional Supplies and Material	0	135	135	-135 -100.00%
4455	Copying/Printing	0	550	808	-808 -100.00%
5860	Postage	0	10	1	-1 -100.00%
TOTAL PROGRAM 2100		0	269,257	281,273	-281,273 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
TOTAL ORGN 222		0	269,257	281,273	-281,273 -100.00%
ORGN 223 Humanities					
PROGRAM 1000 Fine and Applied Arts					
1110	Instruction Regular Salaries	447,880	0	0	447,880 NA
1270	Chair/Coordinator Salaries	46,948	0	0	46,948 NA
1330	Adjunct Faculty Salaries	142,560	0	0	142,560 NA
1340	Overload Full-Time Faculty Salaries	97,188	0	0	97,188 NA
3110	STRS Certificated Instructional	56,729	0	0	56,729 NA
3111	STRS Certificated Non instructional	3,873	0	0	3,873 NA
3330	Medicare-Certificated	9,971	0	0	9,971 NA
3331	MEDICARE Certificated Non instructi	681	0	0	681 NA
3410	H&W - Certificated Instructional	50,947	0	0	50,947 NA
3411	H&W - Certificated Noninstructional	4,351	0	0	4,351 NA
3510	SUI - Certificated	4,951	0	0	4,951 NA
3511	SUI - Certificated Non instruction	338	0	0	338 NA
3610	Workers' Comp - Certificated	4,078	0	0	4,078 NA
3611	Workers' Comp - Certificated Non in	278	0	0	278 NA
4455	Copying/Printing	5,873	0	0	5,873 NA
4460	Office Supplies	2,960	0	0	2,960 NA
4461	Copier Supplies	393	0	0	393 NA
5110	Consulting Services	54	0	0	54 NA
5190	Models	1,400	0	0	1,400 NA
5621	Copier Maintenance Agreements	1,437	0	0	1,437 NA
5640	Equipment Repairs	1,978	0	0	1,978 NA
5860	Postage	56	0	0	56 NA
TOTAL PROGRAM 1000		884,924	0	0	884,924 NA
TOTAL ORGN 223		884,924	0	0	884,924 NA
ORGN 224 Correctional Science					
PROGRAM 2100 Public Affairs and Services					
1330	Adjunct Faculty Salaries	0	38,880	4,579	-4,579 -100.00%
1340	Overload Full-Time Faculty Salaries	0	3,240	0	0 NA
4455	Copying/Printing	0	69	0	0 NA
4460	Office Supplies	0	17	0	0 NA
TOTAL PROGRAM 2100		0	42,206	4,579	-4,579 -100.00%
TOTAL ORGN 224		0	42,206	4,579	-4,579 -100.00%
ORGN 225 POST					
PROGRAM 2100 Public Affairs and Services					
1110	Instruction Regular Salaries	0	25,212	0	0 NA
1270	Chair/Coordinator Salaries	0	42,815	0	0 NA
1330	Adjunct Faculty Salaries	0	7,560	61,391	-61,391 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
1340	Overload Full-Time Faculty Salaries	0	19,440	0	0 NA
1390	Instructional Consultant Salaries	0	55,000	74,678	-74,678 -100.00%
3110	STRS Certificated Instructional	0	0	3,011	-3,011 -100.00%
3310	FICA-Certificated	0	0	6,147	-6,147 -100.00%
3311	FICA Certificated Non instructional	0	0	55	-55 -100.00%
3330	Medicare-Certificated	0	0	1,969	-1,969 -100.00%
3331	MEDICARE Certificated Non instruct	0	0	13	-13 -100.00%
3510	SUI - Certificated	0	0	411	-411 -100.00%
3511	SUI - Certificated Non instruction	0	0	3	-3 -100.00%
3610	Workers' Comp - Certificated	0	0	747	-747 -100.00%
3611	Workers' Comp - Certificated Non in	0	0	5	-5 -100.00%
4320	Instructional Supplies and Material	0	800	790	-790 -100.00%
4455	Copying/Printing	0	395	803	-803 -100.00%
4460	Office Supplies	0	639	638	-638 -100.00%
5621	Copier Maintenance Agreements	0	1,200	1,128	-1,128 -100.00%
5860	Postage	0	10	22	-22 -100.00%
TOTAL PROGRAM 2100		0	153,071	151,810	-151,810 -100.00%
TOTAL ORGN 225		0	153,071	151,810	-151,810 -100.00%

ORGN 227 Social Science

PROGRAM	Social Sciences	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
1110	Instruction Regular Salaries	533,565	0	0	533,565 NA
1270	Chair/Coordinator Salaries	55,298	0	0	55,298 NA
1330	Adjunct Faculty Salaries	142,560	0	0	142,560 NA
1340	Overload Full-Time Faculty Salaries	45,540	0	0	45,540 NA
3110	STRS Certificated Instructional	59,537	0	0	59,537 NA
3111	STRS Certificated Non instructional	4,562	0	0	4,562 NA
3330	Medicare-Certificated	10,464	0	0	10,464 NA
3331	MEDICARE Certificated Non instructi	802	0	0	802 NA
3410	H&W - Certificated Instructional	76,648	0	0	76,648 NA
3411	H&W - Certificated Noninstructional	7,754	0	0	7,754 NA
3510	SUI - Certificated	5,196	0	0	5,196 NA
3511	SUI - Certificated Non instruction	398	0	0	398 NA
3610	Workers' Comp - Certificated	4,279	0	0	4,279 NA
3611	Workers' Comp - Certificated Non in	328	0	0	328 NA
4455	Copying/Printing	2,609	0	0	2,609 NA
4460	Office Supplies	300	0	0	300 NA
TOTAL PROGRAM 2200		949,840	0	0	949,840 NA
TOTAL ORGN 227		949,840	0	0	949,840 NA

ORGN 228 Behavioral Science

PROGRAM	Behavioral Sciences	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
1110	Instruction Regular Salaries	210,041	0	0	210,041 NA
1270	Chair/Coordinator Salaries	65,947	0	0	65,947 NA
1330	Adjunct Faculty Salaries	106,920	0	0	106,920 NA

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff	
1340	Overload Full-Time Faculty Salaries	89,427	0	0	89,427	NA
3110	STRS Certificated Instructional	33,527	0	0	33,527	NA
3111	STRS Certificated Non instructional	5,441	0	0	5,441	NA
3330	Medicare-Certificated	5,893	0	0	5,893	NA
3331	MEDICARE Certificated Non instructi	956	0	0	956	NA
3410	H&W - Certificated Instructional	31,360	0	0	31,360	NA
3411	H&W - Certificated Noninstructional	2,387	0	0	2,387	NA
3510	SUI - Certificated	2,926	0	0	2,926	NA
3511	SUI - Certificated Non instruction	475	0	0	475	NA
3610	Workers' Comp - Certificated	2,410	0	0	2,410	NA
3611	Workers' Comp - Certificated Non in	391	0	0	391	NA
4455	Copying/Printing	2,609	0	0	2,609	NA
4460	Office Supplies	300	0	0	300	NA
TOTAL PROGRAM 2201		561,009	0	0	561,009	NA
TOTAL ORGN 228		561,009	0	0	561,009	NA
ORGN 229 Child Development						
PROGRAM 1300 Consumer Education/Home Economics						
1110	Instruction Regular Salaries	138,480	0	0	138,480	NA
1340	Overload Full-Time Faculty Salaries	16,177	0	0	16,177	NA
3110	STRS Certificated Instructional	12,759	0	0	12,759	NA
3330	Medicare-Certificated	2,243	0	0	2,243	NA
3410	H&W - Certificated Instructional	20,338	0	0	20,338	NA
3510	SUI - Certificated	1,114	0	0	1,114	NA
3610	Workers' Comp - Certificated	917	0	0	917	NA
4320	Instructional Supplies and Material	275	0	0	275	NA
4455	Copying/Printing	967	0	0	967	NA
4460	Office Supplies	180	0	0	180	NA
5540	Telephone and Data Lines	188	0	0	188	NA
5860	Postage	10	0	0	10	NA
TOTAL PROGRAM 1300		193,647	0	0	193,647	NA
PROGRAM 6920 Child Development Centers						
2108	Classified Managers Salaries	57,150	0	0	57,150	NA
2120	Secretarial/Clerical Salaries	24,300	0	0	24,300	NA
3120	STRS Classified Non instructional	4,715	0	0	4,715	NA
3220	PERS Classified Noninstructional	3,329	0	0	3,329	NA
3320	FICA-Classified	1,507	0	0	1,507	NA
3340	Medicare-Classified	1,181	0	0	1,181	NA
3420	Health Insurance - Classified	11,889	0	0	11,889	NA
3520	SUI - Classified	586	0	0	586	NA
3620	Workers' Comp - Classified	483	0	0	483	NA
TOTAL PROGRAM 6920		105,140	0	0	105,140	NA
TOTAL ORGN 229		298,787	0	0	298,787	NA
ORGN 241 Exercise Science/Wellness/Sport						

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
PROGRAM 1200 Health					
1110	Instruction Regular Salaries	0	323,537	309,139	-309,139 -100.00%
1270	Chair/Coordinator Salaries	0	252,552	253,002	-253,002 -100.00%
1330	Adjunct Faculty Salaries	0	155,702	157,568	-157,568 -100.00%
1340	Overload Full-Time Faculty Salaries	0	155,520	165,014	-165,014 -100.00%
1490	Non-Instruction Consultant Salaries	0	633	633	-633 -100.00%
3110	STRS Certificated Instructional	0	26,692	49,692	-49,692 -100.00%
3111	STRS Certificated Non instructional	0	20,836	20,873	-20,873 -100.00%
3310	FICA-Certificated	0	0	1,956	-1,956 -100.00%
3311	FICA Certificated Non instructional	0	0	44	-44 -100.00%
3330	Medicare-Certificated	0	3,776	7,897	-7,897 -100.00%
3331	MEDICARE Certificated Non instructi	0	3,323	3,341	-3,341 -100.00%
3410	H&W - Certificated Instructional	0	49,386	46,175	-46,175 -100.00%
3411	H&W - Certificated Noninstructional	0	33,905	33,266	-33,266 -100.00%
3510	SUI - Certificated	0	971	1,891	-1,891 -100.00%
3511	SUI - Certificated Non instruction	0	757	761	-761 -100.00%
3610	Workers' Comp - Certificated	0	1,779	3,436	-3,436 -100.00%
3611	Workers' Comp - Certificated Non in	0	1,389	1,383	-1,383 -100.00%
4210	Books	0	450	0	0 NA
4320	Instructional Supplies and Material	0	1,812	1,769	-1,769 -100.00%
4401	Non-Instructional Supply / Material	0	0	752	-752 -100.00%
4455	Copying/Printing	0	2,188	2,127	-2,127 -100.00%
4460	Office Supplies	0	1,126	1,053	-1,053 -100.00%
4461	Copier Supplies	0	313	265	-265 -100.00%
5540	Telephone and Data Lines	0	270	0	0 NA
5620	Other Maintenance Agreements	0	3,320	3,163	-3,163 -100.00%
5621	Copier Maintenance Agreements	0	400	400	-400 -100.00%
5640	Equipment Repairs	0	4,470	4,469	-4,469 -100.00%
6490	Equipment - New Eqp under 5000	0	13,863	13,863	-13,863 -100.00%
TOTAL PROGRAM 1200		0	1,058,970	1,083,931	-1,083,931 -100.00%
PROGRAM 6190 Other Instructional Support					
2120	Secretarial/Clerical Salaries	0	31,902	31,440	-31,440 -100.00%
3220	PERS Classified Noninstructional	0	2,969	3,045	-3,045 -100.00%
3320	FICA-Classified	0	1,978	1,954	-1,954 -100.00%
3340	Medicare-Classified	0	463	457	-457 -100.00%
3420	Health Insurance - Classified	0	12,456	12,456	-12,456 -100.00%
3520	SUI - Classified	0	96	94	-94 -100.00%
3620	Workers' Comp - Classified	0	175	171	-171 -100.00%
TOTAL PROGRAM 6190		0	50,038	49,617	-49,617 -100.00%
TOTAL ORGN 241		0	1,109,008	1,133,548	-1,133,548 -100.00%
ORGN 261 Humanities					
PROGRAM 1000 Fine and Applied Arts					
1110	Instruction Regular Salaries	0	610,700	601,984	-601,984 -100.00%
1270	Chair/Coordinator Salaries	0	69,727	67,975	-67,975 -100.00%
1330	Adjunct Faculty Salaries	0	217,251	265,570	-265,570 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
1340	Overload Full-Time Faculty Salaries	0	103,794	158,408	-158,408 -100.00%
3110	STRS Certificated Instructional	0	87,363	79,252	-79,252 -100.00%
3111	STRS Certificated Non instructional	0	5,752	5,608	-5,608 -100.00%
3310	FICA-Certificated	0	0	4,060	-4,060 -100.00%
3311	FICA Certificated Non instructional	0	0	3	-3 -100.00%
3330	Medicare-Certificated	0	15,355	14,880	-14,880 -100.00%
3331	MEDICARE Certificated Non instructi	0	1,011	987	-987 -100.00%
3410	H&W - Certificated Instructional	0	103,010	105,742	-105,742 -100.00%
3411	H&W - Certificated Noninstructional	0	10,095	9,930	-9,930 -100.00%
3510	SUI - Certificated	0	3,177	3,078	-3,078 -100.00%
3511	SUI - Certificated Non instruction	0	209	204	-204 -100.00%
3610	Workers' Comp - Certificated	0	5,824	5,592	-5,592 -100.00%
3611	Workers' Comp - Certificated Non in	0	384	370	-370 -100.00%
4326	Art Fees	0	880	933	-933 -100.00%
4455	Copying/Printing	0	8,335	5,873	-5,873 -100.00%
4460	Office Supplies	0	4,573	2,960	-2,960 -100.00%
4461	Copier Supplies	0	1,042	393	-393 -100.00%
5110	Consulting Services	0	2,620	54	-54 -100.00%
5190	Models	0	1,500	1,400	-1,400 -100.00%
5621	Copier Maintenance Agreements	0	2,400	1,437	-1,437 -100.00%
5640	Equipment Repairs	0	2,000	1,978	-1,978 -100.00%
5860	Postage	0	50	56	-56 -100.00%
6490	Equipment - New Eqp under 5000	0	3,311	1,869	-1,869 -100.00%
TOTAL PROGRAM 1000		0	1,260,362	1,340,598	-1,340,598 -100.00%
PROGRAM 1100 Foreign Language					
1110	Instruction Regular Salaries	0	266,629	243,681	-243,681 -100.00%
1270	Chair/Coordinator Salaries	0	15,613	7,807	-7,807 -100.00%
1330	Adjunct Faculty Salaries	0	125,280	122,937	-122,937 -100.00%
1340	Overload Full-Time Faculty Salaries	0	62,640	90,516	-90,516 -100.00%
3110	STRS Certificated Instructional	0	42,311	35,601	-35,601 -100.00%
3111	STRS Certificated Non instructional	0	1,288	644	-644 -100.00%
3310	FICA-Certificated	0	0	1,655	-1,655 -100.00%
3311	FICA Certificated Non instructional	0	0	1	-1 -100.00%
3330	Medicare-Certificated	0	7,437	6,632	-6,632 -100.00%
3331	MEDICARE Certificated Non instructi	0	226	114	-114 -100.00%
3410	H&W - Certificated Instructional	0	47,662	43,444	-43,444 -100.00%
3411	H&W - Certificated Noninstructional	0	2,516	1,241	-1,241 -100.00%
3510	SUI - Certificated	0	1,539	1,372	-1,372 -100.00%
3511	SUI - Certificated Non instruction	0	47	23	-23 -100.00%
3610	Workers' Comp - Certificated	0	2,820	2,491	-2,491 -100.00%
3611	Workers' Comp - Certificated Non in	0	86	43	-43 -100.00%
TOTAL PROGRAM 1100		0	576,094	558,202	-558,202 -100.00%
PROGRAM 6190 Other Instructional Support					
2120	Secretarial/Clerical Salaries	0	36,024	30,292	-30,292 -100.00%
3220	PERS Classified Noninstructional	0	3,352	2,654	-2,654 -100.00%
3320	FICA-Classified	0	2,233	1,902	-1,902 -100.00%
3340	Medicare-Classified	0	522	445	-445 -100.00%
3420	Health Insurance - Classified	0	12,456	9,965	-9,965 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
3520	SUI - Classified	0	108	105	-105 -100.00%
3620	Workers' Comp - Classified	0	230	168	-168 -100.00%
TOTAL PROGRAM 6190		0	54,926	45,532	-45,532 -100.00%
TOTAL ORGN 261		0	1,891,382	1,944,332	-1,944,332 -100.00%

ORGN 271 Science, Math, Engineering

PROGRAM 0100 Agriculture and Natural Resources

1110	Instruction Regular Salaries	75,937	71,865	71,265	4,672 6.56%
1330	Adjunct Faculty Salaries	23,760	30,690	23,094	666 2.89%
1340	Overload Full-Time Faculty Salaries	1,643	4,644	6,470	-4,826 -74.60%
3110	STRS Certificated Instructional	8,361	9,414	6,463	1,898 29.37%
3310	FICA-Certificated	0	0	1,436	-1,436 -100.00%
3330	Medicare-Certificated	1,469	1,655	1,472	-2 -0.15%
3410	H&W - Certificated Instructional	11,934	12,550	12,413	-479 -3.86%
3510	SUI - Certificated	730	342	304	425 139.80%
3610	Workers' Comp - Certificated	601	628	553	48 8.70%
4210	Books	100	200	0	100 NA
4320	Instructional Supplies and Material	50	0	0	50 NA
4340	Media Materials	800	0	0	800 NA
4455	Copying/Printing	85	347	0	85 NA
4460	Office Supplies	150	69	0	150 NA
4470	Gas and Oil	0	3,042	0	0 NA
4480	Hospitality	884	278	0	884 NA
5210	Travel - Mileage	887	1,500	0	887 NA
5211	Travel - Student Expenses, Stipends	615	0	0	615 NA
5220	Travel - Staff Conferences	0	400	0	0 NA
5420	Crop Insurance	0	1,000	0	0 NA
5421	Irrigation Cost	0	5,400	0	0 NA
5541	Cell Phones and Pagers	0	480	0	0 NA
5620	Other Maintenance Agreements	0	780	0	0 NA
5630	Facility/Equipment Rental Expense	0	174	0	0 NA
5640	Equipment Repairs	0	5,526	0	0 NA
5740	Advertising Expense	0	200	0	0 NA
6490	Equipment - New Eqp under 5000	0	3,000	0	0 NA
TOTAL PROGRAM 0100		128,006	154,184	123,468	4,538 3.68%

PROGRAM 1700 Mathematics

1110	Instruction Regular Salaries	660,316	751,637	611,622	48,693 7.96%
1270	Chair/Coordinator Salaries	47,928	40,176	40,176	7,752 19.30%
1330	Adjunct Faculty Salaries	152,460	47,520	112,125	40,335 35.97%
1340	Overload Full-Time Faculty Salaries	103,950	32,502	73,099	30,851 42.20%
1490	Non-Instruction Consultant Salaries	0	825	550	-550 -100.00%
3110	STRS Certificated Instructional	75,630	70,436	63,640	11,990 18.84%
3111	STRS Certificated Non instructional	3,954	3,315	3,346	608 18.16%
3310	FICA-Certificated	0	0	1,595	-1,595 -100.00%
3311	FICA Certificated Non instructional	0	0	10	-10 -100.00%
3330	Medicare-Certificated	13,293	10,997	11,491	1,802 15.68%

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<i>ACCT</i>	<i>TITLE</i>	<i>11-12 Budget</i>	<i>09-10 Budget</i>	<i>09-10 Actual</i>	<i>11-12/09-10 Diff</i>	
3331	MEDICARE Certificated Non instructi	695	583	590	104	17.70%
3410	H&W - Certificated Instructional	105,697	133,600	109,842	-4,145	-3.77%
3411	H&W - Certificated Noninstructional	6,383	7,517	7,448	-1,064	-14.29%
3510	SUI - Certificated	6,600	2,561	2,377	4,224	177.73%
3511	SUI - Certificated Non instruction	345	121	123	222	180.87%
3610	Workers' Comp - Certificated	5,436	4,696	4,315	1,121	25.98%
3611	Workers' Comp - Certificated Non in	284	221	222	62	28.03%
4320	Instructional Supplies and Material	600	607	598	2	0.38%
4401	Non-Instructional Supply / Material	3,800	0	0	3,800	NA
4455	Copying/Printing	7,436	5,209	7,828	-392	-5.01%
4460	Office Supplies	1,100	1,082	1,082	18	1.69%
4480	Hospitality	0	139	0	0	NA
5210	Travel - Mileage	0	75	36	-36	-100.00%
5220	Travel - Staff Conferences	0	4,375	2,961	-2,961	-100.00%
5310	Memberships and Dues	0	455	455	-455	-100.00%
5540	Telephone and Data Lines	50	35	30	20	66.67%
5640	Equipment Repairs	0	745	0	0	NA
5860	Postage	40	50	37	3	9.11%
6490	Equipment - New Eqp under 5000	0	1,850	1,624	-1,624	-100.00%
6502	Capital Software	0	1,170	283	-283	-100.00%
TOTAL PROGRAM 1700		1,195,997	1,122,498	1,057,505	138,492	13.10%

<i>PROGRAM 1900</i>	<i>Physical Sciences</i>					
1110	Instruction Regular Salaries	742,201	737,752	738,242	3,960	0.54%
1270	Chair/Coordinator Salaries	46,798	79,533	79,533	-32,735	-41.16%
1330	Adjunct Faculty Salaries	47,520	82,960	45,732	1,788	3.91%
1340	Overload Full-Time Faculty Salaries	156,410	118,509	180,438	-24,028	-13.32%
3110	STRS Certificated Instructional	78,056	75,907	77,343	713	0.92%
3111	STRS Certificated Non instructional	3,861	6,561	6,561	-2,701	-41.16%
3310	FICA-Certificated	0	0	1,690	-1,690	-100.00%
3330	Medicare-Certificated	13,719	13,341	13,991	-272	-1.94%
3331	MEDICARE Certificated Non instructi	679	1,153	1,153	-475	-41.16%
3410	H&W - Certificated Instructional	90,331	131,703	129,092	-38,761	-30.03%
3411	H&W - Certificated Noninstructional	4,351	9,528	9,310	-4,959	-53.27%
3510	SUI - Certificated	6,812	2,760	2,894	3,919	135.42%
3511	SUI - Certificated Non instruction	337	239	239	98	41.24%
3610	Workers' Comp - Certificated	5,611	5,056	5,257	354	6.73%
3611	Workers' Comp - Certificated Non in	278	437	433	-156	-35.97%
4210	Books	540	625	540	0	0.09%
4220	Magazines, Periodicals, CD's	75	75	75	0	-0.31%
4320	Instructional Supplies and Material	33,028	31,470	31,211	1,817	5.82%
4401	Non-Instructional Supply / Material	1,551	3,000	1,551	0	-0.03%
4420	Maintenance Supplies	500	0	0	500	NA
4455	Copying/Printing	3,568	6,945	7,136	-3,568	-50.00%
4460	Office Supplies	4,451	4,460	4,451	0	0.00%
4463	Repair Supplies	1,016	1,736	1,016	0	0.01%
5210	Travel - Mileage	1,000	0	0	1,000	NA
5211	Travel - Student Expenses, Stipends	1,123	1,332	1,123	0	0.03%
5220	Travel - Staff Conferences	0	6,000	3,749	-3,749	-100.00%
5310	Memberships and Dues	200	400	200	0	0.00%

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<i>ACCT</i>	<i>TITLE</i>	<i>11-12 Budget</i>	<i>09-10 Budget</i>	<i>09-10 Actual</i>	<i>11-12/09-10 Diff</i>	
5540	Telephone and Data Lines	0	540	0	0	NA
5570	Disposal	10,000	0	0	10,000	NA
5620	Other Maintenance Agreements	33,000	6,530	6,521	26,479	406.07%
5621	Copier Maintenance Agreements	2,148	2,100	2,148	0	-0.01%
5630	Facility/Equipment Rental Expense	447	540	447	1	0.11%
5632	Vehicle Rental Expense	0	900	0	0	NA
5640	Equipment Repairs	998	1,411	998	0	0.02%
5860	Postage	15	50	13	2	17.10%
6490	Equipment - New Eqp under 5000	0	9,789	9,769	-9,769	-100.00%
TOTAL PROGRAM 1900		1,290,622	1,343,343	1,362,854	-72,232	-5.30%
PROGRAM 6110 Learning Center						
2104	Information Systems Salaries	0	78,969	80,925	-80,925	-100.00%
2109	Night Differential	600	600	914	-314	-34.35%
2399	Overtime and Extra Pay	0	220	0	0	NA
3220	PERS Classified Noninstructional	0	7,498	7,926	-7,926	-100.00%
3320	FICA-Classified	37	4,995	5,079	-5,041	-99.27%
3340	Medicare-Classified	9	1,168	1,188	-1,179	-99.27%
3420	Health Insurance - Classified	0	19,307	12,456	-12,456	-100.00%
3520	SUI - Classified	4	242	246	-242	-98.24%
3620	Workers' Comp - Classified	4	648	446	-443	-99.20%
TOTAL PROGRAM 6110		654	113,647	109,179	-108,525	-99.40%
PROGRAM 6190 Other Instructional Support						
1212	Deans Salaries	134,874	0	0	134,874	NA
2109	Night Differential	1,000	1,300	938	62	6.61%
2120	Secretarial/Clerical Salaries	95,340	83,856	84,978	10,362	12.19%
2211	Tutorial Salaries	92,700	89,118	89,980	2,720	3.02%
2398	Professional Growth Salaries	1,250	1,250	1,250	0	0.00%
2399	Overtime and Extra Pay	0	220	0	0	NA
3111	STRS Certificated Non instructional	11,127	0	0	11,127	NA
3220	PERS Classified Noninstructional	13,062	8,134	8,434	4,627	54.86%
3221	PERS Classified Instructional	12,700	8,293	8,092	4,608	56.94%
3320	FICA-Classified	6,051	5,419	5,418	632	11.67%
3321	FICA Classified Instructional	5,747	5,525	5,597	150	2.69%
3331	MEDICARE Certificated Non instructi	1,956	0	0	1,956	NA
3340	Medicare-Classified	1,415	1,267	1,265	150	11.86%
3341	Medicare-Classified Instructional	1,344	1,292	1,309	35	2.68%
3411	H&W - Certificated Noninstructional	10,691	0	0	10,691	NA
3420	Health Insurance - Classified	23,786	24,912	24,912	-1,126	-4.52%
3421	Health Insurance - Classified Instr	14,562	24,912	21,524	-6,962	-32.34%
3511	SUI - Certificated Non instruction	971	0	0	971	NA
3520	SUI - Classified	703	262	262	441	168.42%
3521	SUI - Classified Instructional	667	267	271	396	146.17%
3611	Workers' Comp - Certificated Non in	800	0	0	800	NA
3620	Workers' Comp - Classified	579	520	475	104	21.82%
3621	Workers' Comp - Classified Instruct	550	490	492	58	11.80%
TOTAL PROGRAM 6190		431,874	257,039	255,197	176,677	69.23%

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
TOTAL ORGN 271		3,047,153	2,990,711	2,908,203	138,950 4.78%
ORGN 281 General Athletics					
PROGRAM 6960 Student and Co-curricular Services					
1490	Non-Instruction Consultant Salaries	0	400	425	-425 -100.00%
2109	Night Differential	0	0	695	-695 -100.00%
2119	Professional Salaries	0	64,977	72,008	-72,008 -100.00%
2399	Overtime and Extra Pay	0	1,140	3,762	-3,762 -100.00%
3220	PERS Classified Noninstructional	0	7,001	6,754	-6,754 -100.00%
3311	FICA Certificated Non instructional	0	0	26	-26 -100.00%
3320	FICA-Classified	0	4,664	4,701	-4,701 -100.00%
3331	MEDICARE Certificated Non instructi	0	0	6	-6 -100.00%
3340	Medicare-Classified	0	1,091	1,099	-1,099 -100.00%
3420	Health Insurance - Classified	0	12,456	12,456	-12,456 -100.00%
3511	SUI - Certificated Non instruction	0	0	2	-2 -100.00%
3520	SUI - Classified	0	226	239	-239 -100.00%
3611	Workers' Comp - Certificated Non in	0	0	3	-3 -100.00%
3620	Workers' Comp - Classified	0	171	414	-414 -100.00%
4320	Instructional Supplies and Material	0	10,911	9,152	-9,152 -100.00%
4450	Health Supplies	0	3,626	3,622	-3,622 -100.00%
4455	Copying/Printing	0	611	233	-233 -100.00%
4460	Office Supplies	0	444	411	-411 -100.00%
4480	Hospitality	0	1,934	1,507	-1,507 -100.00%
5110	Consulting Services	0	176	0	0 NA
5220	Travel - Staff Conferences	0	2,088	1,348	-1,348 -100.00%
5310	Memberships and Dues	0	13,000	12,786	-12,786 -100.00%
5440	Student Insurance Expense	0	24,850	24,850	-24,850 -100.00%
5550	Laundry	0	435	428	-428 -100.00%
5621	Copier Maintenance Agreements	0	630	466	-466 -100.00%
5632	Vehicle Rental Expense	0	775	642	-642 -100.00%
5640	Equipment Repairs	0	159	159	-159 -100.00%
5840	Physical Exam/Class B Lic Fees	0	2,110	2,110	-2,110 -100.00%
5860	Postage	0	348	367	-367 -100.00%
5890	Other Expense	0	46	0	0 NA
TOTAL PROGRAM 6960		0	154,269	160,672	-160,672 -100.00%
TOTAL ORGN 281		0	154,269	160,672	-160,672 -100.00%
ORGN 282 Basketball - Women					
PROGRAM 6960 Student and Co-curricular Services					
1370	Coaching Salaries	0	7,920	7,920	-7,920 -100.00%
3110	STRS Certificated Instructional	0	1,069	0	0 NA
3310	FICA-Certificated	0	0	491	-491 -100.00%
3330	Medicare-Certificated	0	188	115	-115 -100.00%
3510	SUI - Certificated	0	39	24	-24 -100.00%
3610	Workers' Comp - Certificated	0	71	43	-43 -100.00%
4480	Hospitality	0	500	459	-459 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
5191	Officials and Referees	0	7,272	7,272	-7,272 -100.00%
5220	Travel - Staff Conferences	0	11,218	11,205	-11,205 -100.00%
5310	Memberships and Dues	0	242	240	-240 -100.00%
5632	Vehicle Rental Expense	0	6,037	6,037	-6,037 -100.00%
5820	Athletics Entry Fees	0	1,125	1,125	-1,125 -100.00%
TOTAL PROGRAM 6960		0	35,681	34,931	-34,931 -100.00%

TOTAL ORGN 282	0	35,681	34,931	-34,931 -100.00%
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ORGN 283 Basketball - Men

PROGRAM 6960	Student and Co-curricular Services	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
1370	Coaching Salaries	0	3,960	3,880	-3,880 -100.00%
3110	STRS Certificated Instructional	0	356	0	0 NA
3310	FICA-Certificated	0	0	241	-241 -100.00%
3330	Medicare-Certificated	0	63	56	-56 -100.00%
3510	SUI - Certificated	0	13	9	-9 -100.00%
3610	Workers' Comp - Certificated	0	24	16	-16 -100.00%
5191	Officials and Referees	0	7,772	7,772	-7,772 -100.00%
5220	Travel - Staff Conferences	0	11,557	11,555	-11,555 -100.00%
5310	Memberships and Dues	0	350	350	-350 -100.00%
5520	Electricity	0	-216	-216	216 -100.00%
5632	Vehicle Rental Expense	0	5,434	5,498	-5,498 -100.00%
5820	Athletics Entry Fees	0	1,255	1,255	-1,255 -100.00%
TOTAL PROGRAM 6960		0	30,568	30,415	-30,415 -100.00%

TOTAL ORGN 283	0	30,568	30,415	-30,415 -100.00%
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ORGN 284 Baseball - Men

PROGRAM 6960	Student and Co-curricular Services	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
1370	Coaching Salaries	0	3,960	3,960	-3,960 -100.00%
1490	Non-Instruction Consultant Salaries	0	480	440	-440 -100.00%
3110	STRS Certificated Instructional	0	356	0	0 NA
3310	FICA-Certificated	0	0	246	-246 -100.00%
3311	FICA Certificated Non instructional	0	0	27	-27 -100.00%
3330	Medicare-Certificated	0	63	57	-57 -100.00%
3331	MEDICARE Certificated Non instructi	0	0	6	-6 -100.00%
3510	SUI - Certificated	0	13	12	-12 -100.00%
3511	SUI - Certificated Non instruction	0	0	1	-1 -100.00%
3610	Workers' Comp - Certificated	0	24	22	-22 -100.00%
3611	Workers' Comp - Certificated Non in	0	0	2	-2 -100.00%
5191	Officials and Referees	0	4,662	4,380	-4,380 -100.00%
5220	Travel - Staff Conferences	0	11,814	11,602	-11,602 -100.00%
5310	Memberships and Dues	0	130	130	-130 -100.00%
5632	Vehicle Rental Expense	0	6,074	6,074	-6,074 -100.00%
5820	Athletics Entry Fees	0	71	0	0 NA
TOTAL PROGRAM 6960		0	27,647	26,959	-26,959 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
TOTAL ORGN 284		0	27,647	26,959	-26,959 -100.00%
ORGN 285 Softball - Women					
PROGRAM 6960 Student and Co-curricular Services					
1370	Coaching Salaries	0	11,880	10,360	-10,360 -100.00%
1490	Non-Instruction Consultant Salaries	0	800	320	-320 -100.00%
3110	STRS Certificated Instructional	0	1,069	855	-855 -100.00%
3111	STRS Certificated Non instructional	0	0	26	-26 -100.00%
3330	Medicare-Certificated	0	188	150	-150 -100.00%
3331	MEDICARE Certificated Non instructi	0	0	5	-5 -100.00%
3510	SUI - Certificated	0	39	31	-31 -100.00%
3511	SUI - Certificated Non instruction	0	0	1	-1 -100.00%
3610	Workers' Comp - Certificated	0	71	56	-56 -100.00%
3611	Workers' Comp - Certificated Non in	0	0	2	-2 -100.00%
4320	Instructional Supplies and Material	0	2,398	2,097	-2,097 -100.00%
5191	Officials and Referees	0	3,180	2,860	-2,860 -100.00%
5220	Travel - Staff Conferences	0	9,527	8,932	-8,932 -100.00%
5310	Memberships and Dues	0	100	100	-100 -100.00%
5632	Vehicle Rental Expense	0	2,865	2,865	-2,865 -100.00%
5820	Athletics Entry Fees	0	825	825	-825 -100.00%
TOTAL PROGRAM 6960		0	32,942	29,485	-29,485 -100.00%
TOTAL ORGN 285		0	32,942	29,485	-29,485 -100.00%
ORGN 286 Tennis - Women					
PROGRAM 6960 Student and Co-curricular Services					
1370	Coaching Salaries	0	2,970	2,970	-2,970 -100.00%
3110	STRS Certificated Instructional	0	267	245	-245 -100.00%
3330	Medicare-Certificated	0	47	43	-43 -100.00%
3510	SUI - Certificated	0	10	9	-9 -100.00%
3610	Workers' Comp - Certificated	0	18	16	-16 -100.00%
5220	Travel - Staff Conferences	0	5,301	5,039	-5,039 -100.00%
5632	Vehicle Rental Expense	0	2,418	2,418	-2,418 -100.00%
5820	Athletics Entry Fees	0	250	250	-250 -100.00%
TOTAL PROGRAM 6960		0	11,281	10,991	-10,991 -100.00%
TOTAL ORGN 286		0	11,281	10,991	-10,991 -100.00%
ORGN 287 Tennis - Men					
PROGRAM 6960 Student and Co-curricular Services					
1370	Coaching Salaries	0	8,910	8,210	-8,210 -100.00%
3110	STRS Certificated Instructional	0	802	490	-490 -100.00%
3310	FICA-Certificated	0	0	141	-141 -100.00%
3330	Medicare-Certificated	0	141	119	-119 -100.00%
3510	SUI - Certificated	0	29	25	-25 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
3610	Workers' Comp - Certificated	0	53	45	-45 -100.00%
5220	Travel - Staff Conferences	0	4,332	4,160	-4,160 -100.00%
5632	Vehicle Rental Expense	0	2,534	2,434	-2,434 -100.00%
5820	Athletics Entry Fees	0	295	295	-295 -100.00%
TOTAL PROGRAM 6960		0	17,096	15,919	-15,919 -100.00%

TOTAL ORGN 287		0	17,096	15,919	-15,919 -100.00%
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ORGN 288 Soccer - Women

PROGRAM 6960	Student and Co-curricular Services	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
1370	Coaching Salaries	0	8,910	5,940	-5,940 -100.00%
3110	STRS Certificated Instructional	0	802	490	-490 -100.00%
3330	Medicare-Certificated	0	141	86	-86 -100.00%
3510	SUI - Certificated	0	29	18	-18 -100.00%
3610	Workers' Comp - Certificated	0	53	32	-32 -100.00%
4320	Instructional Supplies and Material	0	1,640	0	0 NA
5191	Officials and Referees	0	1,992	1,992	-1,992 -100.00%
5220	Travel - Staff Conferences	0	3,917	3,917	-3,917 -100.00%
5632	Vehicle Rental Expense	0	3,307	3,307	-3,307 -100.00%
TOTAL PROGRAM 6960		0	20,791	15,782	-15,782 -100.00%

TOTAL ORGN 288		0	20,791	15,782	-15,782 -100.00%
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ORGN 289 Soccer - Men

PROGRAM 6960	Student and Co-curricular Services	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
1370	Coaching Salaries	0	8,910	11,880	-11,880 -100.00%
3110	STRS Certificated Instructional	0	802	490	-490 -100.00%
3310	FICA-Certificated	0	0	368	-368 -100.00%
3330	Medicare-Certificated	0	141	172	-172 -100.00%
3510	SUI - Certificated	0	29	36	-36 -100.00%
3610	Workers' Comp - Certificated	0	53	65	-65 -100.00%
5191	Officials and Referees	0	1,674	1,674	-1,674 -100.00%
5220	Travel - Staff Conferences	0	4,562	4,562	-4,562 -100.00%
5632	Vehicle Rental Expense	0	3,656	3,656	-3,656 -100.00%
TOTAL PROGRAM 6960		0	19,828	22,903	-22,903 -100.00%

TOTAL ORGN 289		0	19,828	22,903	-22,903 -100.00%
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ORGN 291 Volleyball

PROGRAM 6960	Student and Co-curricular Services	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
1370	Coaching Salaries	0	2,970	600	-600 -100.00%
3310	FICA-Certificated	0	0	37	-37 -100.00%
3330	Medicare-Certificated	0	0	9	-9 -100.00%
3510	SUI - Certificated	0	0	2	-2 -100.00%
3610	Workers' Comp - Certificated	0	0	3	-3 -100.00%
4320	Instructional Supplies and Material	0	4,269	4,254	-4,254 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
5191	Officials and Referees	0	2,650	2,650	-2,650 -100.00%
5220	Travel - Staff Conferences	0	6,294	6,294	-6,294 -100.00%
5310	Memberships and Dues	0	125	125	-125 -100.00%
5632	Vehicle Rental Expense	0	3,434	3,434	-3,434 -100.00%
5820	Athletics Entry Fees	0	325	325	-325 -100.00%
TOTAL PROGRAM 6960		0	20,066	17,732	-17,732 -100.00%
TOTAL ORGN 291		0	20,066	17,732	-17,732 -100.00%
ORGN 292 General Athletics - Cheer					
PROGRAM 6960 Student and Co-curricular Services					
1370	Coaching Salaries	0	5,940	9,140	-9,140 -100.00%
3110	STRS Certificated Instructional	0	535	490	-490 -100.00%
3310	FICA-Certificated	0	0	198	-198 -100.00%
3330	Medicare-Certificated	0	94	133	-133 -100.00%
3510	SUI - Certificated	0	19	27	-27 -100.00%
3610	Workers' Comp - Certificated	0	36	50	-50 -100.00%
TOTAL PROGRAM 6960		0	6,624	10,038	-10,038 -100.00%
TOTAL ORGN 292		0	6,624	10,038	-10,038 -100.00%
ORGN 295 Women Cross Country					
PROGRAM 6960 Student and Co-curricular Services					
3110	STRS Certificated Instructional	0	267	0	0 NA
3330	Medicare-Certificated	0	47	0	0 NA
3510	SUI - Certificated	0	10	0	0 NA
3610	Workers' Comp - Certificated	0	18	0	0 NA
5220	Travel - Staff Conferences	0	2,380	2,380	-2,380 -100.00%
5632	Vehicle Rental Expense	0	1,550	1,550	-1,550 -100.00%
5820	Athletics Entry Fees	0	335	335	-335 -100.00%
TOTAL PROGRAM 6960		0	4,607	4,265	-4,265 -100.00%
TOTAL ORGN 295		0	4,607	4,265	-4,265 -100.00%
ORGN 301 Applied Sciences					
PROGRAM 6010 Academic Administration					
1212	Deans Salaries	0	93,080	116,364	-116,364 -100.00%
1212	Deans Salaries	141,916	0	0	141,916 NA
2120	Secretarial/Clerical Salaries	0	52,272	53,658	-53,658 -100.00%
2120	Secretarial/Clerical Salaries	58,044	0	0	58,044 NA
2399	Overtime and Extra Pay	0	220	189	-189 -100.00%
3111	STRS Certificated Non instructional	0	11,723	7,116	-7,116 -100.00%
3111	STRS Certificated Non instructional	11,708	0	0	11,708 NA
3220	PERS Classified Noninstructional	0	4,957	5,130	-5,130 -100.00%
3220	PERS Classified Noninstructional	7,952	0	0	7,952 NA
3311	FICA Certificated Non instructional	0	0	1,867	-1,867 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
3320	FICA-Classified	0	3,303	3,343	-3,343 -100.00%
3320	FICA-Classified	3,599	0	0	3,599 NA
3331	MEDICARE Certificated Non instructi	2,058	0	0	2,058 NA
3331	MEDICARE Certificated Non instructi	0	2,060	1,687	-1,687 -100.00%
3340	Medicare-Classified	842	0	0	842 NA
3340	Medicare-Classified	0	772	782	-782 -100.00%
3411	H&W - Certificated Noninstructional	13,147	0	0	13,147 NA
3411	H&W - Certificated Noninstructional	0	12,866	7,585	-7,585 -100.00%
3420	Health Insurance - Classified	10,691	0	0	10,691 NA
3420	Health Insurance - Classified	0	12,456	12,456	-12,456 -100.00%
3511	SUI - Certificated Non instruction	1,022	0	0	1,022 NA
3511	SUI - Certificated Non instruction	0	426	349	-349 -100.00%
3520	SUI - Classified	418	0	0	418 NA
3520	SUI - Classified	0	160	162	-162 -100.00%
3611	Workers' Comp - Certificated Non in	0	782	634	-634 -100.00%
3611	Workers' Comp - Certificated Non in	842	0	0	842 NA
3620	Workers' Comp - Classified	344	0	0	344 NA
3620	Workers' Comp - Classified	0	293	293	-293 -100.00%
4455	Copying/Printing	560	0	0	560 NA
4455	Copying/Printing	0	600	434	-434 -100.00%
4460	Office Supplies	0	220	176	-176 -100.00%
4460	Office Supplies	206	0	0	206 NA
5110	Consulting Services	0	54,000	54,000	-54,000 -100.00%
5210	Travel - Mileage	32	0	0	32 NA
5210	Travel - Mileage	0	260	0	0 NA
5220	Travel - Staff Conferences	149	0	0	149 NA
5220	Travel - Staff Conferences	0	66	56	-56 -100.00%
5540	Telephone and Data Lines	17	0	0	17 NA
5540	Telephone and Data Lines	0	44	0	0 NA
5621	Copier Maintenance Agreements	0	695	695	-695 -100.00%
5621	Copier Maintenance Agreements	695	0	0	695 NA
5740	Advertising Expense	0	240	240	-240 -100.00%
5860	Postage	0	623	321	-321 -100.00%
5860	Postage	218	0	0	218 NA
5890	Other Expense	0	32	24	-24 -100.00%
TOTAL PROGRAM 6010		254,459	252,151	267,563	-13,104 -4.90%
TOTAL ORGN 301		254,459	252,151	267,563	-13,104 -4.90%
ORGN 306 Apprentice Program					
PROGRAM 6010 Academic Administration					
5890	Other Expense	8,123	8,123	8,911	-788 -8.85%
TOTAL PROGRAM 6010		8,123	8,123	8,911	-788 -8.85%
TOTAL ORGN 306		8,123	8,123	8,911	-788 -8.85%
ORGN 309 Renewable Energy					

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff	
PROGRAM 6010 Academic Administration						
4210	Books	0	50	0	0	NA
4220	Magazines, Periodicals, CD's	0	100	0	0	NA
4455	Copying/Printing	0	850	0	0	NA
4460	Office Supplies	0	400	0	0	NA
5210	Travel - Mileage	0	2,000	0	0	NA
5220	Travel - Staff Conferences	0	3,000	0	0	NA
5310	Memberships and Dues	0	700	0	0	NA
5740	Advertising Expense	0	1,500	0	0	NA
5860	Postage	0	300	75	-75	-100.00%
TOTAL PROGRAM 6010		0	8,900	75	-75	-100.00%
TOTAL ORGN 309		0	8,900	75	-75	-100.00%
ORGN 312 Child, Family and Consumer Science						
PROGRAM 1300 Consumer Education/Home Economics						
1110	Instruction Regular Salaries	0	129,665	129,665	-129,665	-100.00%
1330	Adjunct Faculty Salaries	0	36,277	26,000	-26,000	-100.00%
1340	Overload Full-Time Faculty Salaries	0	5,221	5,940	-5,940	-100.00%
2398	Professional Growth Salaries	0	600	600	-600	-100.00%
3110	STRS Certificated Instructional	0	14,465	13,382	-13,382	-100.00%
3220	PERS Classified Noninstructional	0	56	0	0	NA
3320	FICA-Classified	0	37	0	0	NA
3330	Medicare-Certificated	0	2,542	2,352	-2,352	-100.00%
3340	Medicare-Classified	0	9	0	0	NA
3410	H&W - Certificated Instructional	0	25,037	24,825	-24,825	-100.00%
3510	SUI - Certificated	0	526	493	-493	-100.00%
3520	SUI - Classified	0	2	0	0	NA
3610	Workers' Comp - Certificated	0	964	885	-885	-100.00%
3620	Workers' Comp - Classified	0	3	0	0	NA
4220	Magazines, Periodicals, CD's	0	250	0	0	NA
4320	Instructional Supplies and Material	0	0	275	-275	-100.00%
4455	Copying/Printing	0	695	967	-967	-100.00%
4460	Office Supplies	0	174	180	-180	-100.00%
5540	Telephone and Data Lines	0	700	188	-188	-100.00%
5860	Postage	0	75	10	-10	-100.00%
TOTAL PROGRAM 1300		0	217,299	205,762	-205,762	-100.00%
PROGRAM 6920 Child Development Centers						
2108	Classified Managers Salaries	0	53,770	54,216	-54,216	-100.00%
2120	Secretarial/Clerical Salaries	0	37,026	30,975	-30,975	-100.00%
2399	Overtime and Extra Pay	0	300	95	-95	-100.00%
3120	STRS Classified Non instructional	0	4,436	4,473	-4,473	-100.00%
3220	PERS Classified Noninstructional	0	3,474	2,999	-2,999	-100.00%
3320	FICA-Classified	0	2,314	1,931	-1,931	-100.00%
3340	Medicare-Classified	0	1,321	1,238	-1,238	-100.00%
3420	Health Insurance - Classified	0	18,684	16,188	-16,188	-100.00%
3520	SUI - Classified	0	273	256	-256	-100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff	
3620	Workers' Comp - Classified	0	501	465	-465	-100.00%
TOTAL PROGRAM 6920		0	122,098	112,835	-112,835	-100.00%
TOTAL ORGN 312		0	339,398	318,598	-318,598	-100.00%
ORGN 331 Industrial Technology Office						
PROGRAM 0900 Engineering and Industrial Tech						
4455	Copying/Printing	235	235	240	-5	-2.23%
4460	Office Supplies	290	297	290	0	0.17%
5540	Telephone and Data Lines	68	68	0	68	NA
5621	Copier Maintenance Agreements	975	990	975	0	0.00%
5860	Postage	48	125	47	1	1.33%
TOTAL PROGRAM 0900		1,616	1,714	1,552	64	4.10%
PROGRAM 6190 Other Instructional Support						
2120	Secretarial/Clerical Salaries	51,036	44,880	36,213	14,823	40.93%
3220	PERS Classified Noninstructional	6,992	4,177	3,928	3,064	78.02%
3320	FICA-Classified	3,164	2,783	2,519	645	25.60%
3340	Medicare-Classified	740	651	589	151	25.60%
3420	Health Insurance - Classified	13,147	12,456	11,210	1,937	17.28%
3520	SUI - Classified	367	135	122	246	202.06%
3620	Workers' Comp - Classified	303	247	221	82	36.93%
TOTAL PROGRAM 6190		75,749	65,327	54,802	20,947	38.22%
TOTAL ORGN 331		77,365	67,041	56,354	21,011	37.28%
ORGN 333 Auto Body and Painting						
PROGRAM 0900 Engineering and Industrial Tech						
1330	Adjunct Faculty Salaries	17,820	13,860	4,950	12,870	260.00%
3110	STRS Certificated Instructional	1,470	2,940	0	1,470	NA
3310	FICA-Certificated	0	0	307	-307	-100.00%
3330	Medicare-Certificated	258	517	72	187	259.97%
3510	SUI - Certificated	128	107	15	113	762.81%
3610	Workers' Comp - Certificated	106	196	27	79	291.66%
4320	Instructional Supplies and Material	796	0	0	796	NA
4455	Copying/Printing	18	72	18	0	-0.11%
4460	Office Supplies	30	31	30	0	0.00%
4465	Auto Repair Parts	20	313	20	0	0.00%
5220	Travel - Staff Conferences	0	20	0	0	NA
5890	Other Expense	702	702	702	0	0.00%
6490	Equipment - New Eqp under 5000	0	2,166	0	0	NA
6502	Capital Software	0	866	0	0	NA
TOTAL PROGRAM 0900		21,349	21,789	6,141	15,208	247.66%
TOTAL ORGN 333		21,349	21,789	6,141	15,208	247.66%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff	
ORGN 334 Automotive Tech						
PROGRAM 0900 Engineering and Industrial Tech						
1110	Instruction Regular Salaries	107,920	136,045	135,445	-27,525	-20.32%
1270	Chair/Coordinator Salaries	58,340	26,253	26,253	32,087	122.22%
1330	Adjunct Faculty Salaries	49,500	42,768	48,298	1,202	2.49%
1340	Overload Full-Time Faculty Salaries	26,413	33,102	28,661	-2,247	-7.84%
3110	STRS Certificated Instructional	15,166	18,178	14,405	761	5.28%
3111	STRS Certificated Non instructional	4,813	2,166	2,166	2,647	122.22%
3310	FICA-Certificated	0	0	2,385	-2,385	-100.00%
3330	Medicare-Certificated	2,666	2,166	1,807	859	47.52%
3331	MEDICARE Certificated Non instruct	846	0	0	846	NA
3410	H&W - Certificated Instructional	15,950	21,765	21,474	-5,524	-25.73%
3411	H&W - Certificated Noninstructional	7,888	3,419	3,351	4,537	135.37%
3510	SUI - Certificated	1,324	661	639	684	107.09%
3511	SUI - Certificated Non instruction	420	79	79	341	433.53%
3610	Workers' Comp - Certificated	1,090	1,212	1,161	-71	-6.10%
3611	Workers' Comp - Certificated Non in	346	144	143	203	141.86%
4220	Magazines, Periodicals, CD's	212	212	0	212	NA
4320	Instructional Supplies and Material	9,450	0	0	9,450	NA
4455	Copying/Printing	375	375	0	375	NA
4460	Office Supplies	188	188	0	188	NA
4465	Auto Repair Parts	125	125	0	125	NA
4480	Hospitality	160	160	0	160	NA
5220	Travel - Staff Conferences	710	711	710	0	-0.02%
5310	Memberships and Dues	0	150	1,025	-1,025	-100.00%
5640	Equipment Repairs	180	180	180	0	0.00%
6490	Equipment - New Eqp under 5000	0	5,198	4,220	-4,220	-100.00%
TOTAL PROGRAM 0900		304,082	295,257	292,401	11,681	3.99%
TOTAL ORGN 334		304,082	295,257	292,401	11,681	3.99%
ORGN 335 Automotive Tech Learning Center						
PROGRAM 0900 Engineering and Industrial Tech						
4320	Instructional Supplies and Material	113	0	0	113	NA
4340	Media Materials	200	0	0	200	NA
TOTAL PROGRAM 0900		313	0	0	313	NA
TOTAL ORGN 335		313	0	0	313	NA
ORGN 336 Electronics						
PROGRAM 0900 Engineering and Industrial Tech						
1330	Adjunct Faculty Salaries	21,780	27,023	20,092	1,688	8.40%
3110	STRS Certificated Instructional	1,797	2,940	654	1,143	174.96%
3310	FICA-Certificated	0	0	755	-755	-100.00%
3330	Medicare-Certificated	316	517	291	24	8.40%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff	
3510	SUI - Certificated	157	107	61	95	155.45%
3610	Workers' Comp - Certificated	129	196	112	18	15.81%
4320	Instructional Supplies and Material	499	0	0	499	NA
4455	Copying/Printing	15	0	15	0	0.00%
4460	Office Supplies	63	63	63	0	0.00%
TOTAL PROGRAM 0900		24,756	30,846	22,042	2,713	12.31%
TOTAL ORGN 336		24,756	30,846	22,042	2,713	12.31%
ORGN 338 Water Treatment Technology						
PROGRAM 0900		Engineering and Industrial Tech				
1330	Adjunct Faculty Salaries	43,560	33,660	43,982	-422	-0.96%
3110	STRS Certificated Instructional	3,594	3,920	0	3,594	NA
3310	FICA-Certificated	0	0	2,669	-2,669	-100.00%
3330	Medicare-Certificated	632	689	638	-6	-0.97%
3510	SUI - Certificated	314	143	132	182	137.60%
3610	Workers' Comp - Certificated	258	261	240	19	7.74%
4220	Magazines, Periodicals, CD's	45	45	0	45	NA
4320	Instructional Supplies and Material	74	0	0	74	NA
4455	Copying/Printing	317	338	317	0	-0.13%
4480	Hospitality	451	451	451	0	0.00%
TOTAL PROGRAM 0900		49,244	39,507	48,430	815	1.68%
TOTAL ORGN 338		49,244	39,507	48,430	815	1.68%
ORGN 339 Welding Technology						
PROGRAM 0900		Engineering and Industrial Tech				
1110	Instruction Regular Salaries	0	56,126	55,526	-55,526	-100.00%
1330	Adjunct Faculty Salaries	77,220	17,626	23,761	53,459	224.99%
1340	Overload Full-Time Faculty Salaries	0	13,131	25,344	-25,344	-100.00%
3110	STRS Certificated Instructional	6,371	9,221	8,632	-2,262	-26.20%
3310	FICA-Certificated	0	0	46	-46	-100.00%
3330	Medicare-Certificated	1,120	1,621	1,526	-406	-26.62%
3410	H&W - Certificated Instructional	0	12,480	12,413	-12,413	-100.00%
3510	SUI - Certificated	556	335	316	240	76.10%
3610	Workers' Comp - Certificated	458	615	574	-116	-20.16%
4320	Instructional Supplies and Material	12,247	0	0	12,247	NA
4455	Copying/Printing	100	100	11	89	834.58%
4460	Office Supplies	42	47	42	0	-0.33%
4480	Hospitality	186	200	186	0	-0.17%
5310	Memberships and Dues	240	250	240	0	0.00%
5540	Telephone and Data Lines	20	20	0	20	NA
5640	Equipment Repairs	487	900	487	0	-0.07%
TOTAL PROGRAM 0900		99,046	112,670	129,103	-30,057	-23.28%
TOTAL ORGN 339		99,046	112,670	129,103	-30,057	-23.28%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff	
ORGN 340 HVAC						
PROGRAM 0900 Engineering and Industrial Tech						
1110	Instruction Regular Salaries	63,170	59,544	58,944	4,226	7.17%
1330	Adjunct Faculty Salaries	0	2,970	309	-309	-100.00%
1340	Overload Full-Time Faculty Salaries	10,553	3,240	14,335	-3,781	-26.38%
3110	STRS Certificated Instructional	6,082	6,843	6,095	-13	-0.21%
3310	FICA-Certificated	0	0	19	-19	-100.00%
3330	Medicare-Certificated	1,069	1,203	1,076	-7	-0.63%
3410	H&W - Certificated Instructional	13,087	12,495	12,413	674	5.43%
3510	SUI - Certificated	531	249	223	308	138.52%
3610	Workers' Comp - Certificated	437	456	404	33	8.12%
4210	Books	270	-270	0	270	NA
4320	Instructional Supplies and Material	3,002	0	0	3,002	NA
4455	Copying/Printing	110	110	2	109	7233.33%
4460	Office Supplies	60	63	60	0	-0.08%
4480	Hospitality	229	229	110	119	108.88%
5220	Travel - Staff Conferences	170	170	139	31	22.57%
5310	Memberships and Dues	200	200	200	0	0.00%
TOTAL PROGRAM 0900		98,971	87,501	94,327	4,643	4.92%
TOTAL ORGN 340		98,971	87,501	94,327	4,643	4.92%
ORGN 341 Tool Room						
PROGRAM 0900 Engineering and Industrial Tech						
4420	Maintenance Supplies	182	188	182	0	-0.20%
5550	Laundry	177	180	177	0	0.01%
TOTAL PROGRAM 0900		359	368	359	0	-0.10%
PROGRAM 6590 Other Operation and Maintenance						
2109	Night Differential	600	0	1,474	-874	-59.29%
2115	Skilled Crafts Salaries	116,796	109,860	111,899	4,897	4.38%
2398	Professional Growth Salaries	0	575	0	0	NA
2399	Overtime and Extra Pay	0	440	0	0	NA
3220	PERS Classified Noninstructional	16,001	10,453	10,981	5,020	45.71%
3320	FICA-Classified	7,279	6,874	7,029	249	3.55%
3340	Medicare-Classified	1,702	1,608	1,644	58	3.55%
3420	Health Insurance - Classified	26,070	24,912	24,912	1,158	4.65%
3520	SUI - Classified	845	333	341	505	148.20%
3620	Workers' Comp - Classified	696	709	618	78	12.65%
TOTAL PROGRAM 6590		169,989	155,764	158,897	11,092	6.98%
TOTAL ORGN 341		170,348	156,132	159,257	11,091	6.96%
ORGN 342 Building Construction Technologies						
PROGRAM 0900 Engineering and Industrial Tech						

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff	
1110	Instruction Regular Salaries	56,126	52,904	44,404	11,722	26.40%
1330	Adjunct Faculty Salaries	15,840	9,900	9,109	6,731	73.90%
1340	Overload Full-Time Faculty Salaries	11,227	10,800	17,127	-5,900	-34.45%
3110	STRS Certificated Instructional	6,863	7,805	5,797	1,067	18.41%
3310	FICA-Certificated	0	0	56	-56	-100.00%
3330	Medicare-Certificated	1,206	1,372	1,034	172	16.65%
3410	H&W - Certificated Instructional	13,147	12,465	10,557	2,590	24.54%
3510	SUI - Certificated	599	284	214	385	180.32%
3610	Workers' Comp - Certificated	493	520	393	100	25.55%
4210	Books	500	500	89	411	460.66%
4220	Magazines, Periodicals, CD's	0	100	0	0	NA
4320	Instructional Supplies and Material	11,340	0	0	11,340	NA
4455	Copying/Printing	125	125	16	109	691.14%
4460	Office Supplies	147	156	147	0	0.14%
4480	Hospitality	188	188	0	188	NA
5210	Travel - Mileage	0	220	0	0	NA
5220	Travel - Staff Conferences	360	360	360	0	0.00%
5620	Other Maintenance Agreements	250	350	250	0	0.00%
5640	Equipment Repairs	521	550	521	0	0.01%
5740	Advertising Expense	125	125	125	0	0.00%

TOTAL PROGRAM 0900	119,058	98,724	90,197	28,860	32.00%
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TOTAL ORGN 342	119,058	98,724	90,197	28,860	32.00%
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ORGN 343 Electrical Residential Technologies

PROGRAM 0900 Engineering and Industrial Tech

1330	Adjunct Faculty Salaries	77,220	75,645	82,665	-5,445	-6.59%
3110	STRS Certificated Instructional	6,371	6,934	5,513	858	15.55%
3310	FICA-Certificated	0	0	982	-982	-100.00%
3330	Medicare-Certificated	1,120	1,219	1,199	-79	-6.59%
3510	SUI - Certificated	556	252	248	308	124.10%
3610	Workers' Comp - Certificated	458	462	451	7	1.63%
4210	Books	191	191	0	191	NA
4455	Copying/Printing	711	250	711	0	-0.04%
4463	Repair Supplies	0	188	0	0	NA
4480	Hospitality	529	529	529	0	0.03%
5220	Travel - Staff Conferences	257	360	257	0	0.06%

TOTAL PROGRAM 0900	87,412	86,030	92,555	-5,142	-5.56%
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TOTAL ORGN 343	87,412	86,030	92,555	-5,142	-5.56%
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ORGN 352 Business

PROGRAM 0500 Business and Management

1110	Instruction Regular Salaries	638,489	599,987	599,987	38,502	6.42%
1270	Chair/Coordinator Salaries	51,047	81,675	81,675	-30,628	-37.50%
1330	Adjunct Faculty Salaries	87,120	76,090	49,318	37,802	76.65%
1340	Overload Full-Time Faculty Salaries	60,054	71,564	56,579	3,476	6.14%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
3110	STRS Certificated Instructional	64,817	61,996	55,555	9,262 16.67%
3111	STRS Certificated Non instructional	4,211	6,738	6,738	-2,527 -37.50%
3310	FICA-Certificated	0	0	2,033	-2,033 -100.00%
3330	Medicare-Certificated	11,392	10,896	10,208	1,185 11.60%
3331	MEDICARE Certificated Non instructi	740	1,184	1,184	-444 -37.50%
3410	H&W - Certificated Instructional	81,656	88,289	86,889	-5,233 -6.02%
3411	H&W - Certificated Noninstructional	5,967	10,149	9,930	-3,963 -39.91%
3510	SUI - Certificated	5,657	2,254	2,111	3,546 167.95%
3511	SUI - Certificated Non instruction	368	245	245	123 49.99%
3610	Workers' Comp - Certificated	4,659	4,133	3,835	824 21.49%
3611	Workers' Comp - Certificated Non in	303	449	445	-142 -32.01%
3620	Workers' Comp - Classified	0	33	0	0 NA
4210	Books	0	200	152	-152 -100.00%
4455	Copying/Printing	900	1,700	52	848 1639.13%
5310	Memberships and Dues	0	20	0	0 NA
5540	Telephone and Data Lines	50	500	0	50 NA
5621	Copier Maintenance Agreements	4,200	4,200	4,377	-177 -4.05%
5640	Equipment Repairs	0	1,000	394	-394 -100.00%
5860	Postage	50	50	6	44 711.69%
TOTAL PROGRAM 0500		1,021,679	1,023,354	971,714	49,966 5.14%
PROGRAM 6190 Other Instructional Support					
2104	Information Systems Salaries	0	111,720	116,315	-116,315 -100.00%
2109	Night Differential	0	0	143	-143 -100.00%
2120	Secretarial/Clerical Salaries	38,076	34,308	29,008	9,068 31.26%
3220	PERS Classified Noninstructional	5,216	13,589	14,073	-8,856 -62.93%
3320	FICA-Classified	2,361	9,054	8,929	-6,568 -73.56%
3340	Medicare-Classified	552	2,117	2,088	-1,536 -73.56%
3420	Health Insurance - Classified	13,087	37,368	35,500	-22,413 -63.13%
3520	SUI - Classified	274	438	432	-157 -36.47%
3620	Workers' Comp - Classified	226	803	784	-558 -71.20%
TOTAL PROGRAM 6190		59,792	209,398	207,271	-147,479 -71.15%
TOTAL ORGN 352		1,081,472	1,232,751	1,178,985	-97,513 -8.27%
ORGN 361 Brawley Center					
PROGRAM 6190 Other Instructional Support					
5630	Facility/Equipment Rental Expense	4,320	0	0	4,320 NA
TOTAL PROGRAM 6190		4,320	0	0	4,320 NA
TOTAL ORGN 361		4,320	0	0	4,320 NA
ORGN 362 Calexico Center					
PROGRAM 6190 Other Instructional Support					
2102	Admission/Student Records Salaries	120,402	0	0	120,402 NA
2109	Night Differential	2,500	0	0	2,500 NA
2113	Custodial Salaries	24,990	0	0	24,990 NA

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
3220	PERS Classified Noninstructional	19,919	0	0	19,919 NA
3320	FICA-Classified	9,169	0	0	9,169 NA
3340	Medicare-Classified	2,144	0	0	2,144 NA
3420	Health Insurance - Classified	28,693	0	0	28,693 NA
3520	SUI - Classified	1,065	0	0	1,065 NA
3620	Workers' Comp - Classified	877	0	0	877 NA
4320	Instructional Supplies and Material	1,500	0	0	1,500 NA
4460	Office Supplies	3,000	0	0	3,000 NA
5210	Travel - Mileage	300	0	0	300 NA
5520	Electricity	30,805	0	0	30,805 NA
5530	Water Trash Sewer	3,102	0	0	3,102 NA
5540	Telephone and Data Lines	6,704	0	0	6,704 NA
5621	Copier Maintenance Agreements	6,926	0	0	6,926 NA
5630	Facility/Equipment Rental Expense	197,733	0	0	197,733 NA
TOTAL PROGRAM 6190		459,829	0	0	459,829 NA
TOTAL ORGN 362		459,829	0	0	459,829 NA
ORGN 363 El Centro Center					
PROGRAM 6010 Academic Administration					
2102	Admission/Student Records Salaries	18,486	0	0	18,486 NA
3220	PERS Classified Noninstructional	2,533	0	0	2,533 NA
3320	FICA-Classified	1,146	0	0	1,146 NA
3340	Medicare-Classified	268	0	0	268 NA
3520	SUI - Classified	133	0	0	133 NA
3620	Workers' Comp - Classified	110	0	0	110 NA
4320	Instructional Supplies and Material	500	0	0	500 NA
4460	Office Supplies	500	0	0	500 NA
5621	Copier Maintenance Agreements	3,800	0	0	3,800 NA
5630	Facility/Equipment Rental Expense	19,500	0	0	19,500 NA
TOTAL PROGRAM 6010		46,975	0	0	46,975 NA
PROGRAM 6190 Other Instructional Support					
2109	Night Differential	1,500	0	0	1,500 NA
3320	FICA-Classified	93	0	0	93 NA
3340	Medicare-Classified	22	0	0	22 NA
3520	SUI - Classified	11	0	0	11 NA
3620	Workers' Comp - Classified	9	0	0	9 NA
TOTAL PROGRAM 6190		1,634	0	0	1,634 NA
TOTAL ORGN 363		48,610	0	0	48,610 NA
ORGN 364 Non Credit Program					
PROGRAM 6010 Academic Administration					
1310	Non Credit Instruction	36,787	0	0	36,787 NA
3110	STRS Certificated Instructional	3,035	0	0	3,035 NA
3330	Medicare-Certificated	533	0	0	533 NA

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
3510	SUI - Certificated	265	0	0	265 NA
3610	Workers' Comp - Certificated	218	0	0	218 NA
4320	Instructional Supplies and Material	1,500	0	0	1,500 NA
4460	Office Supplies	625	0	0	625 NA
TOTAL PROGRAM 6010		42,963	0	0	42,963 NA
TOTAL ORGN 364		42,963	0	0	42,963 NA

ORGN 371 Nursing, Health Tech and EMS Office

PROGRAM	1200	Health
1110	Instruction Regular Salaries	0 751,876 706,519 -706,519 -100.00%
1270	Chair/Coordinator Salaries	0 44,939 31,558 -31,558 -100.00%
1330	Adjunct Faculty Salaries	0 110,245 25,965 -25,965 -100.00%
1340	Overload Full-Time Faculty Salaries	0 115,805 112,428 -112,428 -100.00%
3110	STRS Certificated Instructional	0 88,936 67,714 -67,714 -100.00%
3111	STRS Certificated Non instructional	0 4,856 2,604 -2,604 -100.00%
3220	PERS Classified Noninstructional	0 959 0 0 NA
3221	PERS Classified Instructional	0 1,317 0 0 NA
3310	FICA-Certificated	0 29 70 -70 -100.00%
3311	FICA Certificated Non instructional	0 2 2 -2 -100.00%
3321	FICA Classified Instructional	0 846 0 0 NA
3330	Medicare-Certificated	0 9,185 6,301 -6,301 -100.00%
3331	MEDICARE Certificated Non instructi	0 458 458 -458 -100.00%
3341	Medicare-Classified Instructional	0 205 0 0 NA
3410	H&W - Certificated Instructional	0 103,175 111,714 -111,714 -100.00%
3411	H&W - Certificated Noninstructional	0 10,046 6,206 -6,206 -100.00%
3510	SUI - Certificated	0 3,234 2,516 -2,516 -100.00%
3511	SUI - Certificated Non instruction	0 177 95 -95 -100.00%
3521	SUI - Classified Instructional	0 42 0 0 NA
3610	Workers' Comp - Certificated	0 5,929 4,526 -4,526 -100.00%
3611	Workers' Comp - Certificated Non in	0 324 172 -172 -100.00%
3621	Workers' Comp - Classified Instruct	0 78 0 0 NA
4220	Magazines, Periodicals, CD's	0 2,000 1,172 -1,172 -100.00%
4455	Copying/Printing	0 2,778 2,021 -2,021 -100.00%
4460	Office Supplies	0 1,980 1,135 -1,135 -100.00%
4480	Hospitality	0 278 215 -215 -100.00%
5110	Consulting Services	0 15,158 13,158 -13,158 -100.00%
5220	Travel - Staff Conferences	0 2,500 2,460 -2,460 -100.00%
5310	Memberships and Dues	0 400 0 0 NA
5540	Telephone and Data Lines	0 75 0 0 NA
5550	Laundry	0 200 0 0 NA
5620	Other Maintenance Agreements	0 18,560 18,560 -18,560 -100.00%
5621	Copier Maintenance Agreements	0 5,830 2,661 -2,661 -100.00%
5860	Postage	0 1,500 682 -682 -100.00%
6129	Sites and Site Improvements	0 5,100 4,543 -4,543 -100.00%
TOTAL PROGRAM 1200		0 1,309,022 1,125,455 -1,125,455 -100.00%

PROGRAM 1700 Mathematics

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
5860	Postage	0	0	107	-107 -100.00%
TOTAL PROGRAM 1700		0	0	107	-107 -100.00%
PROGRAM 6010 Academic Administration					
1213	Associate Dean	0	110,163	110,135	-110,135 -100.00%
3111	STRS Certificated Non instructional	0	8,884	9,088	-9,088 -100.00%
3331	MEDICARE Certificated Non instructi	0	1,562	1,585	-1,585 -100.00%
3411	H&W - Certificated Noninstructional	0	12,100	10,254	-10,254 -100.00%
3511	SUI - Certificated Non instruction	0	323	328	-328 -100.00%
3611	Workers' Comp - Certificated Non in	0	592	596	-596 -100.00%
TOTAL PROGRAM 6010		0	133,625	131,985	-131,985 -100.00%
PROGRAM 6190 Other Instructional Support					
2120	Secretarial/Clerical Salaries	0	116,676	116,110	-116,110 -100.00%
2398	Professional Growth Salaries	0	300	0	0 NA
2399	Overtime and Extra Pay	0	990	0	0 NA
3220	PERS Classified Noninstructional	0	11,443	11,479	-11,479 -100.00%
3320	FICA-Classified	0	7,314	7,262	-7,262 -100.00%
3340	Medicare-Classified	0	1,711	1,699	-1,699 -100.00%
3420	Health Insurance - Classified	0	24,912	23,745	-23,745 -100.00%
3520	SUI - Classified	0	354	351	-351 -100.00%
3620	Workers' Comp - Classified	0	649	590	-590 -100.00%
TOTAL PROGRAM 6190		0	164,348	161,237	-161,237 -100.00%
TOTAL ORGN 371		0	1,606,994	1,418,784	-1,418,784 -100.00%
ORGN 372 Continuing Education					
PROGRAM 6820 Community Service Classes					
4320	Instructional Supplies and Material	0	44,640	12,084	-12,084 -100.00%
TOTAL PROGRAM 6820		0	44,640	12,084	-12,084 -100.00%
TOTAL ORGN 372		0	44,640	12,084	-12,084 -100.00%
ORGN 374 EMT					
PROGRAM 1200 Health					
1110	Instruction Regular Salaries	0	89,858	92,317	-92,317 -100.00%
1270	Chair/Coordinator Salaries	0	13,868	14,284	-14,284 -100.00%
1330	Adjunct Faculty Salaries	0	48,175	22,795	-22,795 -100.00%
1340	Overload Full-Time Faculty Salaries	0	35,178	26,808	-26,808 -100.00%
1490	Non-Instruction Consultant Salaries	0	5,000	303	-303 -100.00%
3110	STRS Certificated Instructional	0	13,747	9,871	-9,871 -100.00%
3111	STRS Certificated Non instructional	0	3,191	1,203	-1,203 -100.00%
3310	FICA-Certificated	0	0	1,386	-1,386 -100.00%
3330	Medicare-Certificated	0	2,416	2,059	-2,059 -100.00%
3331	MEDICARE Certificated Non instructi	0	561	211	-211 -100.00%
3410	H&W - Certificated Instructional	0	21,574	21,455	-21,455 -100.00%
3411	H&W - Certificated Noninstructional	0	3,367	3,349	-3,349 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
3510	SUI - Certificated	0	500	427	-427 -100.00%
3511	SUI - Certificated Non instruction	0	116	44	-44 -100.00%
3610	Workers' Comp - Certificated	0	916	774	-774 -100.00%
3611	Workers' Comp - Certificated Non in	0	213	79	-79 -100.00%
4455	Copying/Printing	0	1,850	2,534	-2,534 -100.00%
4460	Office Supplies	0	174	119	-119 -100.00%
5110	Consulting Services	0	14,040	4,554	-4,554 -100.00%
5220	Travel - Staff Conferences	0	200	0	0 NA
5310	Memberships and Dues	0	2,320	2,285	-2,285 -100.00%
5860	Postage	0	200	362	-362 -100.00%
TOTAL PROGRAM 1200		0	257,464	207,217	-207,217 -100.00%
PROGRAM 6190 Other Instructional Support					
2120	Secretarial/Clerical Salaries	0	45,972	46,584	-46,584 -100.00%
2399	Overtime and Extra Pay	0	387	0	0 NA
3220	PERS Classified Noninstructional	0	4,497	4,512	-4,512 -100.00%
3320	FICA-Classified	0	2,874	2,888	-2,888 -100.00%
3340	Medicare-Classified	0	672	676	-676 -100.00%
3420	Health Insurance - Classified	0	12,456	12,456	-12,456 -100.00%
3520	SUI - Classified	0	139	140	-140 -100.00%
3620	Workers' Comp - Classified	0	255	254	-254 -100.00%
TOTAL PROGRAM 6190		0	67,252	67,509	-67,509 -100.00%
TOTAL ORGN 374		0	324,717	274,727	-274,727 -100.00%
ORGN 376 Fire Science					
PROGRAM 2100 Public Affairs and Services					
1270	Chair/Coordinator Salaries	0	13,374	6,270	-6,270 -100.00%
1330	Adjunct Faculty Salaries	0	51,696	61,522	-61,522 -100.00%
3110	STRS Certificated Instructional	0	5,391	451	-451 -100.00%
3310	FICA-Certificated	0	1,634	3,619	-3,619 -100.00%
3311	FICA Certificated Non instructional	0	0	355	-355 -100.00%
3330	Medicare-Certificated	0	947	926	-926 -100.00%
3331	MEDICARE Certificated Non instructi	0	287	83	-83 -100.00%
3510	SUI - Certificated	0	196	196	-196 -100.00%
3511	SUI - Certificated Non instruction	0	59	17	-17 -100.00%
3610	Workers' Comp - Certificated	0	359	355	-355 -100.00%
3611	Workers' Comp - Certificated Non in	0	109	31	-31 -100.00%
4320	Instructional Supplies and Material	0	700	0	0 NA
4455	Copying/Printing	0	139	12	-12 -100.00%
4460	Office Supplies	0	69	0	0 NA
5110	Consulting Services	0	26,010	19,584	-19,584 -100.00%
5220	Travel - Staff Conferences	0	500	0	0 NA
5310	Memberships and Dues	0	200	150	-150 -100.00%
5625	Indirect Cost Expense	0	-8	0	0 NA
TOTAL PROGRAM 2100		0	101,662	93,571	-93,571 -100.00%
TOTAL ORGN 376		0	101,662	93,571	-93,571 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
ORGN 377 Health Technologies					
PROGRAM 1200 Health					
1330	Adjunct Faculty Salaries	0	72,761	64,886	-64,886 -100.00%
3110	STRS Certificated Instructional	0	8,219	5,350	-5,350 -100.00%
3330	Medicare-Certificated	0	1,445	941	-941 -100.00%
3410	H&W - Certificated Instructional	0	12,528	0	0 NA
3510	SUI - Certificated	0	299	195	-195 -100.00%
3610	Workers' Comp - Certificated	0	548	354	-354 -100.00%
4220	Magazines, Periodicals, CD's	0	200	0	0 NA
4320	Instructional Supplies and Material	0	850	491	-491 -100.00%
4455	Copying/Printing	0	208	208	-208 -100.00%
4460	Office Supplies	0	139	70	-70 -100.00%
TOTAL PROGRAM 1200		0	97,197	72,495	-72,495 -100.00%
TOTAL ORGN 377		0	97,197	72,495	-72,495 -100.00%
ORGN 378 Medical Assistant					
PROGRAM 1200 Health					
1330	Adjunct Faculty Salaries	0	41,580	31,097	-31,097 -100.00%
3110	STRS Certificated Instructional	0	1,593	1,436	-1,436 -100.00%
3310	FICA-Certificated	0	0	849	-849 -100.00%
3330	Medicare-Certificated	0	280	451	-451 -100.00%
3510	SUI - Certificated	0	58	93	-93 -100.00%
3610	Workers' Comp - Certificated	0	106	169	-169 -100.00%
4455	Copying/Printing	0	139	0	0 NA
4460	Office Supplies	0	17	0	0 NA
TOTAL PROGRAM 1200		0	43,773	34,095	-34,095 -100.00%
TOTAL ORGN 378		0	43,773	34,095	-34,095 -100.00%
ORGN 381 Nursing Learning Center					
PROGRAM 1200 Health					
1330	Adjunct Faculty Salaries	0	75,500	69,637	-69,637 -100.00%
3110	STRS Certificated Instructional	0	3,993	2,831	-2,831 -100.00%
3221	PERS Classified Instructional	0	3,279	0	0 NA
3310	FICA-Certificated	0	2,185	2,190	-2,190 -100.00%
3330	Medicare-Certificated	0	702	1,010	-1,010 -100.00%
3341	Medicare-Classified Instructional	0	511	0	0 NA
3510	SUI - Certificated	0	145	209	-209 -100.00%
3521	SUI - Classified Instructional	0	106	0	0 NA
3610	Workers' Comp - Certificated	0	266	380	-380 -100.00%
3621	Workers' Comp - Classified Instruct	0	194	0	0 NA
4320	Instructional Supplies and Material	0	1,000	1,081	-1,081 -100.00%
4460	Office Supplies	0	69	42	-42 -100.00%
TOTAL PROGRAM 1200		0	87,950	77,380	-77,380 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
TOTAL ORGN 381		0	87,950	77,380	-77,380 -100.00%
ORGN 421 Calexico Center					
PROGRAM 6190 Other Instructional Support					
2102	Admission/Student Records Salaries	0	106,942	113,538	-113,538 -100.00%
2109	Night Differential	0	3,185	2,986	-2,986 -100.00%
2113	Custodial Salaries	0	20,491	22,818	-22,818 -100.00%
3220	PERS Classified Noninstructional	0	9,637	11,256	-11,256 -100.00%
3320	FICA-Classified	0	8,337	8,766	-8,766 -100.00%
3340	Medicare-Classified	0	1,949	2,050	-2,050 -100.00%
3420	Health Insurance - Classified	0	37,368	31,140	-31,140 -100.00%
3520	SUI - Classified	0	403	430	-430 -100.00%
3620	Workers' Comp - Classified	0	739	771	-771 -100.00%
4460	Office Supplies	0	1,125	1,122	-1,122 -100.00%
5520	Electricity	0	28,178	30,804	-30,804 -100.00%
5530	Water Trash Sewer	0	2,160	3,101	-3,101 -100.00%
5540	Telephone and Data Lines	0	9,000	6,704	-6,704 -100.00%
5621	Copier Maintenance Agreements	0	6,683	6,926	-6,926 -100.00%
5630	Facility/Equipment Rental Expense	0	187,732	182,399	-182,399 -100.00%
5890	Other Expense	0	540	642	-642 -100.00%
TOTAL PROGRAM 6190		0	424,470	425,454	-425,454 -100.00%
TOTAL ORGN 421		0	424,470	425,454	-425,454 -100.00%
ORGN 441 El Centro Center					
PROGRAM 0500 Business and Management					
1330	Adjunct Faculty Salaries	0	35,640	11,262	-11,262 -100.00%
3110	STRS Certificated Instructional	0	3,009	327	-327 -100.00%
3310	FICA-Certificated	0	0	453	-453 -100.00%
3330	Medicare-Certificated	0	524	163	-163 -100.00%
3510	SUI - Certificated	0	109	34	-34 -100.00%
3610	Workers' Comp - Certificated	0	199	61	-61 -100.00%
TOTAL PROGRAM 0500		0	39,480	12,299	-12,299 -100.00%
PROGRAM 1500 English					
1330	Adjunct Faculty Salaries	0	239,928	131,117	-131,117 -100.00%
3110	STRS Certificated Instructional	0	20,160	7,228	-7,228 -100.00%
3310	FICA-Certificated	0	0	2,697	-2,697 -100.00%
3330	Medicare-Certificated	0	3,544	1,901	-1,901 -100.00%
3510	SUI - Certificated	0	733	393	-393 -100.00%
3610	Workers' Comp - Certificated	0	1,344	714	-714 -100.00%
TOTAL PROGRAM 1500		0	265,709	144,051	-144,051 -100.00%
PROGRAM 1700 Mathematics					
1330	Adjunct Faculty Salaries	0	109,967	51,482	-51,482 -100.00%
3110	STRS Certificated Instructional	0	9,241	4,247	-4,247 -100.00%
3330	Medicare-Certificated	0	1,624	747	-747 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
3510	SUI - Certificated	0	336	154	-154 -100.00%
3610	Workers' Comp - Certificated	0	616	281	-281 -100.00%
TOTAL PROGRAM 1700		0	121,784	56,910	-56,910 -100.00%
PROGRAM 2200 Social Sciences					
1330	Adjunct Faculty Salaries	0	0	-100	100 -100.00%
TOTAL PROGRAM 2200		0	0	-100	100 -100.00%
TOTAL ORGN 441		0	426,973	213,161	-213,161 -100.00%
ORGN 443 Extended Campus Administration					
PROGRAM 6010 Academic Administration					
1212	Deans Salaries	0	130,723	132,672	-132,672 -100.00%
2102	Admission/Student Records Salaries	0	81,031	53,543	-53,543 -100.00%
2109	Night Differential	0	1,387	1,037	-1,037 -100.00%
2113	Custodial Salaries	0	13,824	13,982	-13,982 -100.00%
2120	Secretarial/Clerical Salaries	0	26,664	26,664	-26,664 -100.00%
2399	Overtime and Extra Pay	0	472	0	0 NA
3111	STRS Certificated Non instructional	0	10,620	10,945	-10,945 -100.00%
3220	PERS Classified Noninstructional	0	12,128	9,401	-9,401 -100.00%
3320	FICA-Classified	0	9,637	5,913	-5,913 -100.00%
3331	MEDICARE Certificated Non instructi	0	1,867	1,916	-1,916 -100.00%
3340	Medicare-Classified	0	1,922	1,383	-1,383 -100.00%
3411	H&W - Certificated Noninstructional	0	12,806	12,642	-12,642 -100.00%
3420	Health Insurance - Classified	0	36,620	16,397	-16,397 -100.00%
3511	SUI - Certificated Non instruction	0	386	396	-396 -100.00%
3520	SUI - Classified	0	397	286	-286 -100.00%
3611	Workers' Comp - Certificated Non in	0	708	720	-720 -100.00%
3620	Workers' Comp - Classified	0	772	519	-519 -100.00%
4220	Magazines, Periodicals, CD's	0	125	51	-51 -100.00%
4455	Copying/Printing	0	323	204	-204 -100.00%
4460	Office Supplies	0	3,751	3,641	-3,641 -100.00%
5110	Consulting Services	0	874	874	-874 -100.00%
5210	Travel - Mileage	0	3,131	1,708	-1,708 -100.00%
5220	Travel - Staff Conferences	0	1,500	157	-157 -100.00%
5520	Electricity	0	6,708	3,945	-3,945 -100.00%
5540	Telephone and Data Lines	0	7,364	5,300	-5,300 -100.00%
5621	Copier Maintenance Agreements	0	6,002	5,930	-5,930 -100.00%
5630	Facility/Equipment Rental Expense	0	39,517	42,380	-42,380 -100.00%
5860	Postage	0	409	131	-131 -100.00%
5890	Other Expense	0	540	618	-618 -100.00%
6490	Equipment - New Eqp under 5000	0	1,299	0	0 NA
TOTAL PROGRAM 6010		0	413,508	353,352	-353,352 -100.00%
TOTAL ORGN 443		0	413,508	353,352	-353,352 -100.00%
ORGN 444 Non Credit Program					

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
PROGRAM 6010 Academic Administration					
1310	Non Credit Instruction	0	108,849	77,816	-77,816 -100.00%
3110	STRS Certificated Instructional	0	8,980	672	-672 -100.00%
3310	FICA-Certificated	0	6,749	4,344	-4,344 -100.00%
3330	Medicare-Certificated	0	1,579	1,128	-1,128 -100.00%
3510	SUI - Certificated	0	327	233	-233 -100.00%
3610	Workers' Comp - Certificated	0	594	424	-424 -100.00%
4455	Copying/Printing	0	695	0	0 NA
4460	Office Supplies	0	1,625	844	-844 -100.00%
5210	Travel - Mileage	0	270	0	0 NA
5220	Travel - Staff Conferences	0	2,500	0	0 NA
5630	Facility/Equipment Rental Expense	0	677	0	0 NA
5740	Advertising Expense	0	3,000	0	0 NA
5860	Postage	0	500	0	0 -100.00%
5890	Other Expense	0	470	0	0 NA
TOTAL PROGRAM 6010		0	136,814	85,461	-85,461 -100.00%
TOTAL ORGN 444		0	136,814	85,461	-85,461 -100.00%
ORGN 501 Library/Audio Visual					
PROGRAM 6120 Library					
1210	Counselor/Library Studies	0	150,149	139,835	-139,835 -100.00%
1210	Counselor/Library Studies	154,428	0	0	154,428 NA
1212	Deans Salaries	134,874	0	0	134,874 NA
1213	Associate Dean	0	114,328	114,328	-114,328 -100.00%
1330	Adjunct Faculty Salaries	0	11,379	2,971	-2,971 -100.00%
1340	Overload Full-Time Faculty Salaries	0	0	8,910	-8,910 -100.00%
1410	Part-Time Course/Library Salaries	0	10,368	10,368	-10,368 -100.00%
1410	Part-Time Course/Library Salaries	32,000	0	0	32,000 NA
2106	Media Services Salaries	0	110,178	111,576	-111,576 -100.00%
2109	Night Differential	600	0	0	600 NA
2109	Night Differential	0	0	661	-661 -100.00%
2111	Library Salaries	152,364	0	0	152,364 NA
2111	Library Salaries	0	148,600	152,504	-152,504 -100.00%
2120	Secretarial/Clerical Salaries	63,984	0	0	63,984 NA
2120	Secretarial/Clerical Salaries	0	57,648	58,416	-58,416 -100.00%
2399	Overtime and Extra Pay	0	0	250	-250 -100.00%
3110	STRS Certificated Instructional	0	7,384	980	-980 -100.00%
3111	STRS Certificated Non instructional	26,507	0	0	26,507 NA
3111	STRS Certificated Non instructional	0	22,536	18,700	-18,700 -100.00%
3220	PERS Classified Noninstructional	29,640	0	0	29,640 NA
3220	PERS Classified Noninstructional	0	28,222	30,635	-30,635 -100.00%
3310	FICA-Certificated	0	0	131	-131 -100.00%
3311	FICA Certificated Non instructional	0	0	2,545	-2,545 -100.00%
3320	FICA-Classified	0	18,804	20,139	-20,139 -100.00%
3320	FICA-Classified	13,451	0	0	13,451 NA
3330	Medicare-Certificated	0	1,298	203	-203 -100.00%
3331	MEDICARE Certificated Non instructi	0	3,961	3,933	-3,933 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
3331	MEDICARE Certificated Non instructi	4,659	0	0	4,659 NA
3340	Medicare-Classified	0	4,397	4,710	-4,710 -100.00%
3340	Medicare-Classified	3,146	0	0	3,146 NA
3411	H&W - Certificated Noninstructional	0	25,169	30,019	-30,019 -100.00%
3411	H&W - Certificated Noninstructional	36,955	0	0	36,955 NA
3420	Health Insurance - Classified	0	74,736	74,736	-74,736 -100.00%
3420	Health Insurance - Classified	42,971	0	0	42,971 NA
3510	SUI - Certificated	0	269	42	-42 -100.00%
3511	SUI - Certificated Non instruction	0	820	825	-825 -100.00%
3511	SUI - Certificated Non instruction	2,313	0	0	2,313 NA
3520	SUI - Classified	0	910	974	-974 -100.00%
3520	SUI - Classified	1,562	0	0	1,562 NA
3610	Workers' Comp - Certificated	0	492	76	-76 -100.00%
3611	Workers' Comp - Certificated Non in	0	1,498	1,480	-1,480 -100.00%
3611	Workers' Comp - Certificated Non in	1,905	0	0	1,905 NA
3620	Workers' Comp - Classified	0	1,703	1,769	-1,769 -100.00%
3620	Workers' Comp - Classified	1,287	0	0	1,287 NA
4220	Magazines, Periodicals, CD's	0	8,401	8,379	-8,379 -100.00%
4220	Magazines, Periodicals, CD's	6,600	0	0	6,600 NA
4340	Media Materials	0	300	287	-287 -100.00%
4455	Copying/Printing	0	458	421	-421 -100.00%
4455	Copying/Printing	208	0	0	208 NA
4460	Office Supplies	0	3,891	3,889	-3,889 -100.00%
4460	Office Supplies	3,869	0	0	3,869 NA
4463	Repair Supplies	0	2,778	2,778	-2,778 -100.00%
4463	Repair Supplies	2,778	0	0	2,778 NA
5220	Travel - Staff Conferences	450	0	0	450 NA
5220	Travel - Staff Conferences	0	3,675	3,675	-3,675 -100.00%
5310	Memberships and Dues	6,805	0	0	6,805 NA
5310	Memberships and Dues	0	6,866	6,866	-6,866 -100.00%
5320	Electronic Database Subscription	69,783	0	0	69,783 NA
5320	Electronic Database Subscription	0	21,177	21,176	-21,176 -100.00%
5540	Telephone and Data Lines	177	0	0	177 NA
5540	Telephone and Data Lines	0	700	194	-194 -100.00%
5620	Other Maintenance Agreements	0	24,040	24,040	-24,040 -100.00%
5620	Other Maintenance Agreements	24,000	0	0	24,000 NA
5621	Copier Maintenance Agreements	0	93	0	0 NA
5632	Vehicle Rental Expense	0	455	455	-455 -100.00%
5640	Equipment Repairs	0	1,391	1,382	-1,382 -100.00%
5640	Equipment Repairs	1,250	0	0	1,250 NA
5860	Postage	0	799	1,159	-1,159 -100.00%
5860	Postage	799	0	0	799 NA
6310	Library Books	0	11,962	11,150	-11,150 -100.00%
6310	Library Books	11,500	0	0	11,500 NA
TOTAL PROGRAM 6120		830,865	881,835	877,570	-46,706 -5.32%
PROGRAM 6121 Library Abatements					
4220	Magazines, Periodicals, CD's	0	0	-1,684	1,684 -100.00%
4340	Media Materials	0	0	-142	142 -100.00%
4459	Audio Visual/Sings	0	0	-248	248 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
4461	Copier Supplies	0	0	-648	648 -100.00%
TOTAL PROGRAM 6121		0	0	-2,722	2,722 -100.00%
TOTAL ORGN 501		830,865	881,835	874,849	-43,984 -5.03%
ORGN 502 Instructional Technology					
PROGRAM 6110 Learning Center					
2104	Information Systems Salaries	162,240	0	0	162,240 NA
2106	Media Services Salaries	187,896	0	0	187,896 NA
2211	Tutorial Salaries	0	43,574	43,386	-43,386 -100.00%
2211	Tutorial Salaries	48,168	0	0	48,168 NA
2410	Student Tutorial Salaries	6,984	0	0	6,984 NA
2410	Student Tutorial Salaries	0	25,250	25,384	-25,384 -100.00%
2420	Nonstudent Tutorial Salaries	0	42,021	41,439	-41,439 -100.00%
3220	PERS Classified Noninstructional	47,969	0	0	47,969 NA
3221	PERS Classified Instructional	0	7,777	4,202	-4,202 -100.00%
3221	PERS Classified Instructional	7,556	0	0	7,556 NA
3320	FICA-Classified	21,708	0	0	21,708 NA
3321	FICA Classified Instructional	0	5,182	6,129	-6,129 -100.00%
3321	FICA Classified Instructional	3,419	0	0	3,419 NA
3340	Medicare-Classified	5,077	0	0	5,077 NA
3341	Medicare-Classified Instructional	0	1,212	1,434	-1,434 -100.00%
3341	Medicare-Classified Instructional	800	0	0	800 NA
3420	Health Insurance - Classified	65,997	0	0	65,997 NA
3421	Health Insurance - Classified Instr	0	12,456	12,456	-12,456 -100.00%
3421	Health Insurance - Classified Instr	13,147	0	0	13,147 NA
3520	SUI - Classified	2,521	0	0	2,521 NA
3521	SUI - Classified Instructional	397	0	0	397 NA
3521	SUI - Classified Instructional	0	251	296	-296 -100.00%
3620	Workers' Comp - Classified	2,076	0	0	2,076 NA
3621	Workers' Comp - Classified Instruct	0	830	655	-655 -100.00%
3621	Workers' Comp - Classified Instruct	327	0	0	327 NA
4455	Copying/Printing	0	208	118	-118 -100.00%
4460	Office Supplies	0	313	307	-307 -100.00%
TOTAL PROGRAM 6110		576,282	139,073	135,806	440,477 324.34%
PROGRAM 6190 Other Instructional Support					
4455	Copying/Printing	208	0	0	208 NA
4460	Office Supplies	313	0	0	313 NA
TOTAL PROGRAM 6190		521	0	0	521 NA
TOTAL ORGN 502		576,803	139,073	135,806	440,998 324.73%
ORGN 503 Learning Services					
PROGRAM 6110 Learning Center					
2211	Tutorial Salaries	41,751	0	0	41,751 NA
3221	PERS Classified Instructional	5,720	0	0	5,720 NA

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<i>ACCT</i>	<i>TITLE</i>	<i>11-12 Budget</i>	<i>09-10 Budget</i>	<i>09-10 Actual</i>	<i>11-12/09-10 Diff</i>
3321	FICA Classified Instructional	2,589	0	0	2,589 NA
3341	Medicare-Classified Instructional	605	0	0	605 NA
3521	SUI - Classified Instructional	301	0	0	301 NA
3621	Workers' Comp - Classified Instruct	248	0	0	248 NA
TOTAL PROGRAM 6110		51,213	0	0	51,213 NA
PROGRAM 6190 Other Instructional Support					
1270	Chair/Coordinator Salaries	66,954	0	0	66,954 NA
1270	Chair/Coordinator Salaries	0	63,111	63,111	-63,111 -100.00%
2104	Information Systems Salaries	88,091	0	0	88,091 NA
2104	Information Systems Salaries	0	32,676	33,120	-33,120 -100.00%
2109	Night Differential	0	0	757	-757 -100.00%
2109	Night Differential	2,000	0	0	2,000 NA
2211	Tutorial Salaries	0	93,582	97,693	-97,693 -100.00%
2211	Tutorial Salaries	185,640	0	0	185,640 NA
2398	Professional Growth Salaries	1,250	0	0	1,250 NA
2410	Student Tutorial Salaries	11,953	0	0	11,953 NA
2420	Nonstudent Tutorial Salaries	0	70,875	64,117	-64,117 -100.00%
2420	Nonstudent Tutorial Salaries	103,212	0	0	103,212 NA
3111	STRS Certificated Non instructional	0	5,207	5,197	-5,197 -100.00%
3111	STRS Certificated Non instructional	5,524	0	0	5,524 NA
3220	PERS Classified Noninstructional	0	3,041	3,281	-3,281 -100.00%
3220	PERS Classified Noninstructional	12,068	0	0	12,068 NA
3221	PERS Classified Instructional	0	8,709	9,461	-9,461 -100.00%
3221	PERS Classified Instructional	41,210	0	0	41,210 NA
3320	FICA-Classified	0	2,026	2,106	-2,106 -100.00%
3320	FICA-Classified	5,663	0	0	5,663 NA
3321	FICA Classified Instructional	0	5,802	10,042	-10,042 -100.00%
3321	FICA Classified Instructional	18,650	0	0	18,650 NA
3331	MEDICARE Certificated Non instructi	0	915	915	-915 -100.00%
3331	MEDICARE Certificated Non instructi	971	0	0	971 NA
3340	Medicare-Classified	0	474	493	-493 -100.00%
3340	Medicare-Classified	1,324	0	0	1,324 NA
3341	Medicare-Classified Instructional	0	1,357	2,348	-2,348 -100.00%
3341	Medicare-Classified Instructional	4,362	0	0	4,362 NA
3411	H&W - Certificated Noninstructional	0	12,511	12,413	-12,413 -100.00%
3411	H&W - Certificated Noninstructional	7,251	0	0	7,251 NA
3420	Health Insurance - Classified	0	12,456	12,456	-12,456 -100.00%
3420	Health Insurance - Classified	33,545	0	0	33,545 NA
3421	Health Insurance - Classified Instr	0	24,912	24,912	-24,912 -100.00%
3421	Health Insurance - Classified Instr	7,311	0	0	7,311 NA
3511	SUI - Certificated Non instruction	482	0	0	482 NA
3511	SUI - Certificated Non instruction	0	189	189	-189 -100.00%
3520	SUI - Classified	658	0	0	658 NA
3520	SUI - Classified	0	98	102	-102 -100.00%
3521	SUI - Classified Instructional	2,166	0	0	2,166 NA
3521	SUI - Classified Instructional	0	281	485	-485 -100.00%
3611	Workers' Comp - Certificated Non in	397	0	0	397 NA
3611	Workers' Comp - Certificated Non in	0	347	344	-344 -100.00%
3620	Workers' Comp - Classified	0	188	185	-185 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
3620	Workers' Comp - Classified	542	0	0	542 NA
3621	Workers' Comp - Classified Instruct	1,784	0	0	1,784 NA
3621	Workers' Comp - Classified Instruct	0	905	882	-882 -100.00%
4455	Copying/Printing	0	1,042	976	-976 -100.00%
4455	Copying/Printing	1,042	0	0	1,042 NA
4460	Office Supplies	0	695	695	-695 -100.00%
4460	Office Supplies	695	0	0	695 NA
4463	Repair Supplies	278	0	0	278 NA
4463	Repair Supplies	0	278	278	-278 -100.00%
5220	Travel - Staff Conferences	0	335	0	0 NA
TOTAL PROGRAM 6190		605,022	342,011	346,556	258,466 74.58%
TOTAL ORGN 503		656,235	342,011	346,556	309,680 89.36%
ORGN 504 Language Lab					
PROGRAM 1100 Foreign Language					
4455	Copying/Printing	0	217	139	-139 -100.00%
4460	Office Supplies	0	1,047	1,047	-1,047 -100.00%
4463	Repair Supplies	0	1,860	1,834	-1,834 -100.00%
TOTAL PROGRAM 1100		0	3,124	3,021	-3,021 -100.00%
PROGRAM 6110 Learning Center					
1209	Instructional Media Designer	38,569	0	0	38,569 NA
1270	Chair/Coordinator Salaries	38,134	0	0	38,134 NA
2109	Night Differential	0	0	325	-325 -100.00%
2109	Night Differential	100	0	0	100 NA
2211	Tutorial Salaries	0	88,214	85,929	-85,929 -100.00%
2398	Professional Growth Salaries	0	1,250	1,250	-1,250 -100.00%
2420	Nonstudent Tutorial Salaries	0	24,810	24,792	-24,792 -100.00%
3111	STRS Certificated Non instructional	6,328	0	0	6,328 NA
3220	PERS Classified Noninstructional	0	116	146	-146 -100.00%
3221	PERS Classified Instructional	0	7,587	7,511	-7,511 -100.00%
3320	FICA-Classified	6	0	0	6 NA
3320	FICA-Classified	0	78	98	-98 -100.00%
3321	FICA Classified Instructional	0	5,469	6,966	-6,966 -100.00%
3331	MEDICARE Certificated Non instructi	1,112	0	0	1,112 NA
3340	Medicare-Classified	1	0	0	1 NA
3340	Medicare-Classified	0	18	23	-23 -100.00%
3341	Medicare-Classified Instructional	0	1,279	1,629	-1,629 -100.00%
3411	H&W - Certificated Noninstructional	12,108	0	0	12,108 NA
3421	Health Insurance - Classified Instr	0	24,912	20,552	-20,552 -100.00%
3511	SUI - Certificated Non instruction	552	0	0	552 NA
3520	SUI - Classified	0	4	5	-5 -100.00%
3520	SUI - Classified	1	0	0	1 NA
3521	SUI - Classified Instructional	0	265	337	-337 -100.00%
3611	Workers' Comp - Certificated Non in	455	0	0	455 NA
3620	Workers' Comp - Classified	0	7	9	-9 -100.00%
3620	Workers' Comp - Classified	1	0	0	1 NA

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
3621	Workers' Comp - Classified Instruct	0	622	618	-618 -100.00%
TOTAL PROGRAM 6110		97,367	154,630	150,189	-52,822 -35.17%
TOTAL ORGN 504		97,367	157,754	153,210	-55,843 -36.45%
ORGN 505 Reprographics					
PROGRAM 1100 Foreign Language					
3220	PERS Classified Noninstructional	0	28	0	0 NA
3320	FICA-Classified	0	19	0	0 NA
3340	Medicare-Classified	0	4	0	0 NA
3520	SUI - Classified	0	1	0	0 NA
3620	Workers' Comp - Classified	0	2	0	0 NA
TOTAL PROGRAM 1100		0	53	0	0 NA
PROGRAM 6770 Logistical Services					
2120	Secretarial/Clerical Salaries	0	11,309	11,663	-11,663 -100.00%
2123	Reprographics Salaries	0	99,672	100,727	-100,727 -100.00%
2398	Professional Growth Salaries	0	300	0	0 NA
3220	PERS Classified Noninstructional	0	9,276	10,250	-10,250 -100.00%
3320	FICA-Classified	0	6,180	6,992	-6,992 -100.00%
3340	Medicare-Classified	0	1,445	1,635	-1,635 -100.00%
3420	Health Insurance - Classified	0	24,751	24,912	-24,912 -100.00%
3520	SUI - Classified	0	299	338	-338 -100.00%
3620	Workers' Comp - Classified	0	549	614	-614 -100.00%
4455	Copying/Printing	0	0	185	-185 -100.00%
4460	Office Supplies	0	0	263	-263 -100.00%
4461	Copier Supplies	0	0	-27,748	27,748 -100.00%
5550	Laundry	0	0	240	-240 -100.00%
5630	Facility/Equipment Rental Expense	0	0	52,428	-52,428 -100.00%
6490	Equipment - New Eqp under 5000	0	0	1,686	-1,686 -100.00%
TOTAL PROGRAM 6770		0	153,781	184,186	-184,186 -100.00%
TOTAL ORGN 505		0	153,834	184,186	-184,186 -100.00%
ORGN 508 IT - Application Sevices					
PROGRAM 6780 Management Information Systems					
1212	Deans Salaries	0	139,641	141,648	-141,648 -100.00%
2104	Information Systems Salaries	0	302,268	306,300	-306,300 -100.00%
2108	Classified Managers Salaries	0	89,232	89,964	-89,964 -100.00%
2398	Professional Growth Salaries	0	575	575	-575 -100.00%
3111	STRS Certificated Non instructional	0	11,298	11,686	-11,686 -100.00%
3220	PERS Classified Noninstructional	0	36,951	38,438	-38,438 -100.00%
3320	FICA-Classified	0	24,619	24,503	-24,503 -100.00%
3331	MEDICARE Certificated Non instructi	0	1,986	2,032	-2,032 -100.00%
3340	Medicare-Classified	0	5,758	5,731	-5,731 -100.00%
3411	H&W - Certificated Noninstructional	0	12,843	12,642	-12,642 -100.00%
3420	Health Insurance - Classified	0	62,280	62,280	-62,280 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
3511	SUI - Certificated Non instruction	0	411	420	-420 -100.00%
3520	SUI - Classified	0	1,191	1,185	-1,185 -100.00%
3611	Workers' Comp - Certificated Non in	0	753	764	-764 -100.00%
3620	Workers' Comp - Classified	0	2,212	2,152	-2,152 -100.00%
4455	Copying/Printing	0	139	13	-13 -100.00%
4460	Office Supplies	0	695	684	-684 -100.00%
4461	Copier Supplies	0	69	0	0 NA
5110	Consulting Services	0	157,300	151,663	-151,663 -100.00%
5220	Travel - Staff Conferences	0	6,350	6,302	-6,302 -100.00%
5620	Other Maintenance Agreements	0	244,800	145,836	-145,836 -100.00%
5621	Copier Maintenance Agreements	0	200	222	-222 -100.00%
5640	Equipment Repairs	0	2,500	239	-239 -100.00%
5860	Postage	0	0	1	-1 -100.00%
6590	Capital Equipment DEP Asset	0	3,581	0	0 NA

TOTAL PROGRAM 6780	0	1,107,652	1,005,278	-1,005,278	-100.00%
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TOTAL ORGN 508	0	1,107,652	1,005,278	-1,005,278	-100.00%
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ORGN 509 IT - Technical Sevices

PROGRAM 6780 Management Information Systems

2104	Information Systems Salaries	0	246,222	249,223	-249,223 -100.00%
2108	Classified Managers Salaries	0	87,109	87,828	-87,828 -100.00%
2399	Overtime and Extra Pay	0	825	0	0 NA
3220	PERS Classified Noninstructional	0	31,369	32,672	-32,672 -100.00%
3320	FICA-Classified	0	20,899	20,794	-20,794 -100.00%
3340	Medicare-Classified	0	4,888	4,863	-4,863 -100.00%
3420	Health Insurance - Classified	0	62,280	62,280	-62,280 -100.00%
3520	SUI - Classified	0	1,011	1,006	-1,006 -100.00%
3620	Workers' Comp - Classified	0	1,876	1,827	-1,827 -100.00%
4455	Copying/Printing	0	104	0	0 NA
4460	Office Supplies	0	2,021	893	-893 -100.00%
4461	Copier Supplies	0	52	0	0 NA
5220	Travel - Staff Conferences	0	200	12	-12 -100.00%
5540	Telephone and Data Lines	0	4,000	235	-235 -100.00%
5620	Other Maintenance Agreements	0	149,935	80,391	-80,391 -100.00%
5621	Copier Maintenance Agreements	0	200	0	0 NA
5640	Equipment Repairs	0	23,500	2,084	-2,084 -100.00%
5860	Postage	0	200	0	0 -100.00%
6129	Sites and Site Improvements	0	2,290	2,290	-2,290 -100.00%
6490	Equipment - New Eqp under 5000	0	3,032	1,574	-1,574 -100.00%
6590	Capital Equipment DEP Asset	0	12,871	5,905	-5,905 -100.00%

TOTAL PROGRAM 6780	0	654,884	553,878	-553,878	-100.00%
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TOTAL ORGN 509	0	654,884	553,878	-553,878	-100.00%
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ORGN 622 Administration of Justice

PROGRAM 2100 Public Affairs and Services

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
1110	Instruction Regular Salaries	96,141	0	0	96,141 NA
1330	Adjunct Faculty Salaries	95,040	0	0	95,040 NA
1340	Overload Full-Time Faculty Salaries	17,820	0	0	17,820 NA
3110	STRS Certificated Instructional	17,243	0	0	17,243 NA
3330	Medicare-Certificated	3,031	0	0	3,031 NA
3410	H&W - Certificated Instructional	14,537	0	0	14,537 NA
3510	SUI - Certificated	1,505	0	0	1,505 NA
3610	Workers' Comp - Certificated	1,239	0	0	1,239 NA
4320	Instructional Supplies and Material	300	0	0	300 NA
4455	Copying/Printing	750	0	0	750 NA
4460	Office Supplies	100	0	0	100 NA
5860	Postage	20	0	0	20 NA
TOTAL PROGRAM 2100		247,725	0	0	247,725 NA
PROGRAM 6190 Other Instructional Support					
2120	Secretarial/Clerical Salaries	7,615	0	0	7,615 NA
3220	PERS Classified Noninstructional	1,043	0	0	1,043 NA
3320	FICA-Classified	472	0	0	472 NA
3340	Medicare-Classified	110	0	0	110 NA
3420	Health Insurance - Classified	2,617	0	0	2,617 NA
3520	SUI - Classified	55	0	0	55 NA
3620	Workers' Comp - Classified	45	0	0	45 NA
TOTAL PROGRAM 6190		11,958	0	0	11,958 NA
TOTAL ORGN 622		259,684	0	0	259,684 NA
ORGN 624 Correctional Science					
PROGRAM 2100 Public Affairs and Services					
1330	Adjunct Faculty Salaries	11,880	0	0	11,880 NA
3110	STRS Certificated Instructional	980	0	0	980 NA
3330	Medicare-Certificated	172	0	0	172 NA
3510	SUI - Certificated	86	0	0	86 NA
3610	Workers' Comp - Certificated	70	0	0	70 NA
4455	Copying/Printing	50	0	0	50 NA
TOTAL PROGRAM 2100		13,238	0	0	13,238 NA
PROGRAM 6190 Other Instructional Support					
2120	Secretarial/Clerical Salaries	7,615	0	0	7,615 NA
3220	PERS Classified Noninstructional	1,043	0	0	1,043 NA
3320	FICA-Classified	472	0	0	472 NA
3340	Medicare-Classified	110	0	0	110 NA
3420	Health Insurance - Classified	2,617	0	0	2,617 NA
3520	SUI - Classified	55	0	0	55 NA
3620	Workers' Comp - Classified	45	0	0	45 NA
TOTAL PROGRAM 6190		11,958	0	0	11,958 NA
TOTAL ORGN 624		25,197	0	0	25,197 NA

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
ORGN 625 POST					
PROGRAM 2100 Public Affairs and Services					
1110	Instruction Regular Salaries	30,075	0	0	30,075 NA
1270	Chair/Coordinator Salaries	45,112	0	0	45,112 NA
1330	Adjunct Faculty Salaries	47,520	0	0	47,520 NA
1340	Overload Full-Time Faculty Salaries	23,760	0	0	23,760 NA
1390	Instructional Consultant Salaries	100,000	0	0	100,000 NA
3110	STRS Certificated Instructional	16,612	0	0	16,612 NA
3111	STRS Certificated Non instructional	3,722	0	0	3,722 NA
3330	Medicare-Certificated	2,920	0	0	2,920 NA
3331	MEDICARE Certificated Non instructi	654	0	0	654 NA
3410	H&W - Certificated Instructional	5,235	0	0	5,235 NA
3411	H&W - Certificated Noninstructional	7,852	0	0	7,852 NA
3510	SUI - Certificated	1,450	0	0	1,450 NA
3511	SUI - Certificated Non instruction	325	0	0	325 NA
3610	Workers' Comp - Certificated	1,194	0	0	1,194 NA
3611	Workers' Comp - Certificated Non in	268	0	0	268 NA
4320	Instructional Supplies and Material	2,000	0	0	2,000 NA
4401	Non-Instructional Supply / Material	500	0	0	500 NA
4455	Copying/Printing	900	0	0	900 NA
4460	Office Supplies	500	0	0	500 NA
5621	Copier Maintenance Agreements	3,200	0	0	3,200 NA
5640	Equipment Repairs	500	0	0	500 NA
5860	Postage	20	0	0	20 NA
TOTAL PROGRAM 2100		294,317	0	0	294,317 NA
PROGRAM 6190 Other Instructional Support					
2120	Secretarial/Clerical Salaries	22,846	0	0	22,846 NA
3220	PERS Classified Noninstructional	3,130	0	0	3,130 NA
3320	FICA-Classified	1,416	0	0	1,416 NA
3340	Medicare-Classified	331	0	0	331 NA
3420	Health Insurance - Classified	7,852	0	0	7,852 NA
3520	SUI - Classified	164	0	0	164 NA
3620	Workers' Comp - Classified	135	0	0	135 NA
TOTAL PROGRAM 6190		35,875	0	0	35,875 NA
TOTAL ORGN 625		330,193	0	0	330,193 NA
ORGN 641 Exercise Sciecn/Wellness/Sport					
PROGRAM 1200 Health					
1110	Instruction Regular Salaries	338,983	0	0	338,983 NA
1270	Chair/Coordinator Salaries	64,319	0	0	64,319 NA
1330	Adjunct Faculty Salaries	173,250	0	0	173,250 NA
1340	Overload Full-Time Faculty Salaries	147,777	0	0	147,777 NA
3110	STRS Certificated Instructional	54,451	0	0	54,451 NA
3111	STRS Certificated Non instructional	5,306	0	0	5,306 NA

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
3330	Medicare-Certificated	9,570	0	0	9,570 NA
3331	MEDICARE Certificated Non instructi	933	0	0	933 NA
3410	H&W - Certificated Instructional	42,555	0	0	42,555 NA
3411	H&W - Certificated Noninstructional	7,852	0	0	7,852 NA
3510	SUI - Certificated	4,752	0	0	4,752 NA
3511	SUI - Certificated Non instruction	463	0	0	463 NA
3610	Workers' Comp - Certificated	3,914	0	0	3,914 NA
3611	Workers' Comp - Certificated Non in	381	0	0	381 NA
4210	Books	200	0	0	200 NA
4320	Instructional Supplies and Material	8,200	0	0	8,200 NA
4455	Copying/Printing	2,000	0	0	2,000 NA
4460	Office Supplies	1,200	0	0	1,200 NA
4461	Copier Supplies	265	0	0	265 NA
5620	Other Maintenance Agreements	3,100	0	0	3,100 NA
5621	Copier Maintenance Agreements	555	0	0	555 NA
5640	Equipment Repairs	4,470	0	0	4,470 NA
TOTAL PROGRAM 1200		874,497	0	0	874,497 NA
PROGRAM 6190 Other Instructional Support					
2120	Secretarial/Clerical Salaries	36,264	0	0	36,264 NA
3220	PERS Classified Noninstructional	4,968	0	0	4,968 NA
3320	FICA-Classified	2,248	0	0	2,248 NA
3340	Medicare-Classified	526	0	0	526 NA
3420	Health Insurance - Classified	13,147	0	0	13,147 NA
3520	SUI - Classified	261	0	0	261 NA
3620	Workers' Comp - Classified	215	0	0	215 NA
TOTAL PROGRAM 6190		57,630	0	0	57,630 NA
TOTAL ORGN 641		932,127	0	0	932,127 NA
ORGN 671 Health and Public Safety					
PROGRAM 1200 Health					
1110	Instruction Regular Salaries	726,289	0	0	726,289 NA
1270	Chair/Coordinator Salaries	59,243	0	0	59,243 NA
1330	Adjunct Faculty Salaries	100,082	0	0	100,082 NA
1340	Overload Full-Time Faculty Salaries	111,482	0	0	111,482 NA
3110	STRS Certificated Instructional	77,373	0	0	77,373 NA
3111	STRS Certificated Non instructional	4,888	0	0	4,888 NA
3330	Medicare-Certificated	13,599	0	0	13,599 NA
3331	MEDICARE Certificated Non instructi	859	0	0	859 NA
3410	H&W - Certificated Instructional	107,552	0	0	107,552 NA
3411	H&W - Certificated Noninstructional	6,968	0	0	6,968 NA
3510	SUI - Certificated	6,753	0	0	6,753 NA
3511	SUI - Certificated Non instruction	427	0	0	427 NA
3610	Workers' Comp - Certificated	5,561	0	0	5,561 NA
3611	Workers' Comp - Certificated Non in	351	0	0	351 NA
4220	Magazines, Periodicals, CD's	1,200	0	0	1,200 NA
4320	Instructional Supplies and Material	5,000	0	0	5,000 NA

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
4455	Copying/Printing	1,700	0	0	1,700 NA
4460	Office Supplies	1,000	0	0	1,000 NA
4480	Hospitality	600	0	0	600 NA
5110	Consulting Services	1,200	0	0	1,200 NA
5220	Travel - Staff Conferences	5,500	0	0	5,500 NA
5310	Memberships and Dues	400	0	0	400 NA
5620	Other Maintenance Agreements	20,000	0	0	20,000 NA
5621	Copier Maintenance Agreements	2,700	0	0	2,700 NA
5640	Equipment Repairs	1,000	0	0	1,000 NA
5860	Postage	1,000	0	0	1,000 NA
TOTAL PROGRAM 1200		1,262,726	0	0	1,262,726 NA
PROGRAM 6010 Academic Administration					
1212	Deans Salaries	129,874	0	0	129,874 NA
3111	STRS Certificated Non instructional	10,715	0	0	10,715 NA
3331	MEDICARE Certificated Non instructi	1,883	0	0	1,883 NA
3411	H&W - Certificated Noninstructional	11,994	0	0	11,994 NA
3511	SUI - Certificated Non instruction	935	0	0	935 NA
3611	Workers' Comp - Certificated Non in	770	0	0	770 NA
TOTAL PROGRAM 6010		156,171	0	0	156,171 NA
PROGRAM 6190 Other Instructional Support					
2120	Secretarial/Clerical Salaries	124,128	0	0	124,128 NA
2211	Tutorial Salaries	42,420	0	0	42,420 NA
3220	PERS Classified Noninstructional	17,006	0	0	17,006 NA
3221	PERS Classified Instructional	5,812	0	0	5,812 NA
3320	FICA-Classified	7,696	0	0	7,696 NA
3321	FICA Classified Instructional	2,630	0	0	2,630 NA
3340	Medicare-Classified	1,800	0	0	1,800 NA
3341	Medicare-Classified Instructional	615	0	0	615 NA
3420	Health Insurance - Classified	26,234	0	0	26,234 NA
3421	Health Insurance - Classified Instr	7,311	0	0	7,311 NA
3520	SUI - Classified	894	0	0	894 NA
3521	SUI - Classified Instructional	305	0	0	305 NA
3620	Workers' Comp - Classified	736	0	0	736 NA
3621	Workers' Comp - Classified Instruct	252	0	0	252 NA
TOTAL PROGRAM 6190		237,838	0	0	237,838 NA
TOTAL ORGN 671		1,656,735	0	0	1,656,735 NA
ORGN 672 Continuing Ed					
PROGRAM 6820 Community Service Classes					
4320	Instructional Supplies and Material	20,000	0	0	20,000 NA
TOTAL PROGRAM 6820		20,000	0	0	20,000 NA
TOTAL ORGN 672		20,000	0	0	20,000 NA
ORGN 674 EMT					

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
PROGRAM 1200 Health					
1110	Instruction Regular Salaries	103,880	0	0	103,880 NA
1270	Chair/Coordinator Salaries	17,040	0	0	17,040 NA
1330	Adjunct Faculty Salaries	62,095	0	0	62,095 NA
1340	Overload Full-Time Faculty Salaries	45,526	0	0	45,526 NA
3110	STRS Certificated Instructional	17,449	0	0	17,449 NA
3111	STRS Certificated Non instructional	1,406	0	0	1,406 NA
3330	Medicare-Certificated	3,067	0	0	3,067 NA
3331	MEDICARE Certificated Non instructi	247	0	0	247 NA
3410	H&W - Certificated Instructional	18,424	0	0	18,424 NA
3411	H&W - Certificated Noninstructional	1,974	0	0	1,974 NA
3510	SUI - Certificated	1,523	0	0	1,523 NA
3511	SUI - Certificated Non instruction	123	0	0	123 NA
3610	Workers' Comp - Certificated	1,254	0	0	1,254 NA
3611	Workers' Comp - Certificated Non in	101	0	0	101 NA
TOTAL PROGRAM 1200		274,108	0	0	274,108 NA
PROGRAM 2100 Public Affairs and Services					
4320	Instructional Supplies and Material	3,000	0	0	3,000 NA
4455	Copying/Printing	1,000	0	0	1,000 NA
4460	Office Supplies	100	0	0	100 NA
4480	Hospitality	700	0	0	700 NA
5110	Consulting Services	14,000	0	0	14,000 NA
5220	Travel - Staff Conferences	1,500	0	0	1,500 NA
5310	Memberships and Dues	1,770	0	0	1,770 NA
5860	Postage	370	0	0	370 NA
TOTAL PROGRAM 2100		22,440	0	0	22,440 NA
PROGRAM 6190 Other Instructional Support					
2120	Secretarial/Clerical Salaries	51,036	0	0	51,036 NA
3220	PERS Classified Noninstructional	6,992	0	0	6,992 NA
3320	FICA-Classified	3,164	0	0	3,164 NA
3340	Medicare-Classified	740	0	0	740 NA
3420	Health Insurance - Classified	10,691	0	0	10,691 NA
3520	SUI - Classified	367	0	0	367 NA
3620	Workers' Comp - Classified	303	0	0	303 NA
TOTAL PROGRAM 6190		73,293	0	0	73,293 NA
TOTAL ORGN 674		369,842	0	0	369,842 NA
ORGN 676 Fire Science					
PROGRAM 2100 Public Affairs and Services					
1330	Adjunct Faculty Salaries	75,586	0	0	75,586 NA
3110	STRS Certificated Instructional	6,236	0	0	6,236 NA
3330	Medicare-Certificated	1,096	0	0	1,096 NA
3510	SUI - Certificated	544	0	0	544 NA
3610	Workers' Comp - Certificated	448	0	0	448 NA
4320	Instructional Supplies and Material	3,000	0	0	3,000 NA

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
4455	Copying/Printing	100	0	0	100 NA
4480	Hospitality	300	0	0	300 NA
5220	Travel - Staff Conferences	800	0	0	800 NA
5310	Memberships and Dues	150	0	0	150 NA
5860	Postage	250	0	0	250 NA
TOTAL PROGRAM 2100		88,510	0	0	88,510 NA
TOTAL ORGN 676		88,510	0	0	88,510 NA
ORGN 677 Health Technologies					
PROGRAM 1200 Health					
1330	Adjunct Faculty Salaries	70,070	0	0	70,070 NA
3110	STRS Certificated Instructional	5,781	0	0	5,781 NA
3330	Medicare-Certificated	1,016	0	0	1,016 NA
3510	SUI - Certificated	505	0	0	505 NA
3610	Workers' Comp - Certificated	416	0	0	416 NA
4320	Instructional Supplies and Material	300	0	0	300 NA
4455	Copying/Printing	100	0	0	100 NA
4460	Office Supplies	50	0	0	50 NA
TOTAL PROGRAM 1200		78,237	0	0	78,237 NA
TOTAL ORGN 677		78,237	0	0	78,237 NA
ORGN 678 Medical Assistance					
PROGRAM 1200 Health					
1330	Adjunct Faculty Salaries	35,640	0	0	35,640 NA
3110	STRS Certificated Instructional	2,940	0	0	2,940 NA
3330	Medicare-Certificated	517	0	0	517 NA
3510	SUI - Certificated	257	0	0	257 NA
3610	Workers' Comp - Certificated	211	0	0	211 NA
4320	Instructional Supplies and Material	150	0	0	150 NA
4455	Copying/Printing	25	0	0	25 NA
TOTAL PROGRAM 1200		39,740	0	0	39,740 NA
TOTAL ORGN 678		39,740	0	0	39,740 NA
ORGN 679 Nursing Learning Center					
PROGRAM 1200 Health					
1330	Adjunct Faculty Salaries	75,240	0	0	75,240 NA
3110	STRS Certificated Instructional	6,207	0	0	6,207 NA
3330	Medicare-Certificated	1,091	0	0	1,091 NA
3510	SUI - Certificated	542	0	0	542 NA
3610	Workers' Comp - Certificated	446	0	0	446 NA
4320	Instructional Supplies and Material	700	0	0	700 NA
4401	Non-Instructional Supply / Material	200	0	0	200 NA
4460	Office Supplies	40	0	0	40 NA

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
TOTAL PROGRAM 1200		84,466	0	0	84,466 NA
TOTAL ORGN 679		84,466	0	0	84,466 NA
ORGN 681 General Athletics					
PROGRAM 1200 Health					
1270	Chair/Coordinator Salaries	64,319	0	0	64,319 NA
3111	STRS Certificated Non instructional	5,306	0	0	5,306 NA
3331	MEDICARE Certificated Non instructi	933	0	0	933 NA
3411	H&W - Certificated Noninstructional	7,852	0	0	7,852 NA
3511	SUI - Certificated Non instruction	463	0	0	463 NA
3611	Workers' Comp - Certificated Non in	381	0	0	381 NA
TOTAL PROGRAM 1200		79,255	0	0	79,255 NA
PROGRAM 6960 Student and Co-curricular Services					
2109	Night Differential	800	0	0	800 NA
2119	Professional Salaries	82,632	0	0	82,632 NA
3220	PERS Classified Noninstructional	11,321	0	0	11,321 NA
3320	FICA-Classified	5,173	0	0	5,173 NA
3340	Medicare-Classified	1,210	0	0	1,210 NA
3420	Health Insurance - Classified	13,087	0	0	13,087 NA
3520	SUI - Classified	601	0	0	601 NA
3620	Workers' Comp - Classified	495	0	0	495 NA
4320	Instructional Supplies and Material	12,365	0	0	12,365 NA
4450	Health Supplies	3,622	0	0	3,622 NA
4455	Copying/Printing	233	0	0	233 NA
4460	Office Supplies	411	0	0	411 NA
4480	Hospitality	1,507	0	0	1,507 NA
5220	Travel - Staff Conferences	1,348	0	0	1,348 NA
5310	Memberships and Dues	12,786	0	0	12,786 NA
5440	Student Insurance Expense	24,850	0	0	24,850 NA
5550	Laundry	428	0	0	428 NA
5621	Copier Maintenance Agreements	466	0	0	466 NA
5632	Vehicle Rental Expense	642	0	0	642 NA
5640	Equipment Repairs	2,000	0	0	2,000 NA
5840	Physical Exam/Class B Lic Fees	2,110	0	0	2,110 NA
5860	Postage	367	0	0	367 NA
TOTAL PROGRAM 6960		178,453	0	0	178,453 NA
TOTAL ORGN 681		257,708	0	0	257,708 NA
ORGN 682 Basketball - Women					
PROGRAM 6960 Student and Co-curricular Services					
1370	Coaching Salaries	63,570	0	0	63,570 NA
3110	STRS Certificated Instructional	5,245	0	0	5,245 NA
3330	Medicare-Certificated	922	0	0	922 NA
3410	H&W - Certificated Instructional	9,417	0	0	9,417 NA

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
3510	SUI - Certificated	458	0	0	458 NA
3610	Workers' Comp - Certificated	377	0	0	377 NA
4320	Instructional Supplies and Material	3,007	0	0	3,007 NA
5191	Officials and Referees	7,272	0	0	7,272 NA
5220	Travel - Staff Conferences	11,205	0	0	11,205 NA
5310	Memberships and Dues	240	0	0	240 NA
5632	Vehicle Rental Expense	6,037	0	0	6,037 NA
5820	Athletics Entry Fees	1,125	0	0	1,125 NA
TOTAL PROGRAM 6960		108,875	0	0	108,875 NA
TOTAL ORGN 682		108,875	0	0	108,875 NA
ORGN 683 Basketball - Men					
PROGRAM 6960 Student and Co-curricular Services					
1370	Coaching Salaries	16,375	0	0	16,375 NA
3110	STRS Certificated Instructional	1,351	0	0	1,351 NA
3330	Medicare-Certificated	237	0	0	237 NA
3410	H&W - Certificated Instructional	3,533	0	0	3,533 NA
3510	SUI - Certificated	118	0	0	118 NA
3610	Workers' Comp - Certificated	97	0	0	97 NA
4320	Instructional Supplies and Material	2,971	0	0	2,971 NA
5191	Officials and Referees	7,772	0	0	7,772 NA
5220	Travel - Staff Conferences	11,555	0	0	11,555 NA
5632	Vehicle Rental Expense	5,498	0	0	5,498 NA
5820	Athletics Entry Fees	1,255	0	0	1,255 NA
TOTAL PROGRAM 6960		50,763	0	0	50,763 NA
TOTAL ORGN 683		50,763	0	0	50,763 NA
ORGN 684 Baseball - Men					
PROGRAM 6960 Student and Co-curricular Services					
1370	Coaching Salaries	27,872	0	0	27,872 NA
3110	STRS Certificated Instructional	2,299	0	0	2,299 NA
3330	Medicare-Certificated	404	0	0	404 NA
3410	H&W - Certificated Instructional	3,403	0	0	3,403 NA
3510	SUI - Certificated	201	0	0	201 NA
3610	Workers' Comp - Certificated	165	0	0	165 NA
4320	Instructional Supplies and Material	9,000	0	0	9,000 NA
5191	Officials and Referees	4,380	0	0	4,380 NA
5220	Travel - Staff Conferences	11,602	0	0	11,602 NA
5310	Memberships and Dues	130	0	0	130 NA
5632	Vehicle Rental Expense	6,074	0	0	6,074 NA
5820	Athletics Entry Fees	100	0	0	100 NA
TOTAL PROGRAM 6960		65,630	0	0	65,630 NA
TOTAL ORGN 684		65,630	0	0	65,630 NA

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
ORGN 685 Softball - Women					
PROGRAM 6960 Student and Co-curricular Services					
1370	Coaching Salaries	9,500	0	0	9,500 NA
3110	STRS Certificated Instructional	784	0	0	784 NA
3330	Medicare-Certificated	138	0	0	138 NA
3510	SUI - Certificated	68	0	0	68 NA
3610	Workers' Comp - Certificated	56	0	0	56 NA
4320	Instructional Supplies and Material	8,450	0	0	8,450 NA
5191	Officials and Referees	2,860	0	0	2,860 NA
5220	Travel - Staff Conferences	8,932	0	0	8,932 NA
5310	Memberships and Dues	100	0	0	100 NA
5632	Vehicle Rental Expense	2,865	0	0	2,865 NA
5820	Athletics Entry Fees	825	0	0	825 NA
TOTAL PROGRAM 6960		34,578	0	0	34,578 NA
TOTAL ORGN 685		34,578	0	0	34,578 NA
ORGN 686 Tennis - Women					
PROGRAM 6960 Student and Co-curricular Services					
1370	Coaching Salaries	3,200	0	0	3,200 NA
3110	STRS Certificated Instructional	264	0	0	264 NA
3330	Medicare-Certificated	46	0	0	46 NA
3510	SUI - Certificated	23	0	0	23 NA
3610	Workers' Comp - Certificated	19	0	0	19 NA
4320	Instructional Supplies and Material	2,976	0	0	2,976 NA
5220	Travel - Staff Conferences	5,039	0	0	5,039 NA
5632	Vehicle Rental Expense	2,418	0	0	2,418 NA
5820	Athletics Entry Fees	250	0	0	250 NA
TOTAL PROGRAM 6960		14,235	0	0	14,235 NA
TOTAL ORGN 686		14,235	0	0	14,235 NA
ORGN 687 Tennis - Men					
PROGRAM 6960 Student and Co-curricular Services					
1370	Coaching Salaries	3,200	0	0	3,200 NA
3110	STRS Certificated Instructional	264	0	0	264 NA
3330	Medicare-Certificated	46	0	0	46 NA
3510	SUI - Certificated	23	0	0	23 NA
3610	Workers' Comp - Certificated	19	0	0	19 NA
4320	Instructional Supplies and Material	3,416	0	0	3,416 NA
5220	Travel - Staff Conferences	4,160	0	0	4,160 NA
5632	Vehicle Rental Expense	2,434	0	0	2,434 NA
5820	Athletics Entry Fees	295	0	0	295 NA
TOTAL PROGRAM 6960		13,857	0	0	13,857 NA

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
TOTAL ORGN 687		13,857	0	0	13,857 NA
ORGN 688 Soccer - Women					
PROGRAM 6960 Student and Co-curricular Services					
1370	Coaching Salaries	8,910	0	0	8,910 NA
3110	STRS Certificated Instructional	735	0	0	735 NA
3330	Medicare-Certificated	129	0	0	129 NA
3510	SUI - Certificated	64	0	0	64 NA
3610	Workers' Comp - Certificated	53	0	0	53 NA
4320	Instructional Supplies and Material	3,885	0	0	3,885 NA
5191	Officials and Referees	1,992	0	0	1,992 NA
5220	Travel - Staff Conferences	3,917	0	0	3,917 NA
5632	Vehicle Rental Expense	3,307	0	0	3,307 NA
TOTAL PROGRAM 6960		22,992	0	0	22,992 NA
TOTAL ORGN 688		22,992	0	0	22,992 NA
ORGN 689 Soccer - Men					
PROGRAM 6960 Student and Co-curricular Services					
1370	Coaching Salaries	8,910	0	0	8,910 NA
3110	STRS Certificated Instructional	735	0	0	735 NA
3330	Medicare-Certificated	129	0	0	129 NA
3510	SUI - Certificated	64	0	0	64 NA
3610	Workers' Comp - Certificated	53	0	0	53 NA
4320	Instructional Supplies and Material	4,255	0	0	4,255 NA
5191	Officials and Referees	1,674	0	0	1,674 NA
5220	Travel - Staff Conferences	4,562	0	0	4,562 NA
5632	Vehicle Rental Expense	3,656	0	0	3,656 NA
TOTAL PROGRAM 6960		24,038	0	0	24,038 NA
TOTAL ORGN 689		24,038	0	0	24,038 NA
ORGN 691 Volleyball					
PROGRAM 6960 Student and Co-curricular Services					
1370	Coaching Salaries	3,500	0	0	3,500 NA
3110	STRS Certificated Instructional	289	0	0	289 NA
3330	Medicare-Certificated	51	0	0	51 NA
3510	SUI - Certificated	25	0	0	25 NA
3610	Workers' Comp - Certificated	21	0	0	21 NA
4320	Instructional Supplies and Material	7,000	0	0	7,000 NA
5191	Officials and Referees	2,650	0	0	2,650 NA
5220	Travel - Staff Conferences	6,294	0	0	6,294 NA
5310	Memberships and Dues	125	0	0	125 NA
5632	Vehicle Rental Expense	3,434	0	0	3,434 NA
5820	Athletics Entry Fees	325	0	0	325 NA

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
TOTAL PROGRAM 6960		23,714	0	0	23,714 NA
TOTAL ORGN 691		23,714	0	0	23,714 NA
ORGN 692 General Athletics - Cheer					
PROGRAM 6960 Student and Co-curricular Services					
1370	Coaching Salaries	5,940	0	0	5,940 NA
3110	STRS Certificated Instructional	490	0	0	490 NA
3330	Medicare-Certificated	86	0	0	86 NA
3510	SUI - Certificated	43	0	0	43 NA
3610	Workers' Comp - Certificated	35	0	0	35 NA
TOTAL PROGRAM 6960		6,594	0	0	6,594 NA
TOTAL ORGN 692		6,594	0	0	6,594 NA
ORGN 693 General Athletics - Playoff					
PROGRAM 6960 Student and Co-curricular Services					
5220	Travel - Staff Conferences	3,000	0	0	3,000 NA
TOTAL PROGRAM 6960		3,000	0	0	3,000 NA
TOTAL ORGN 693		3,000	0	0	3,000 NA
ORGN 695 Women's Cross Country					
PROGRAM 6960 Student and Co-curricular Services					
1370	Coaching Salaries	3,236	0	0	3,236 NA
3110	STRS Certificated Instructional	267	0	0	267 NA
3330	Medicare-Certificated	47	0	0	47 NA
3510	SUI - Certificated	23	0	0	23 NA
3610	Workers' Comp - Certificated	19	0	0	19 NA
4320	Instructional Supplies and Material	3,186	0	0	3,186 NA
5220	Travel - Staff Conferences	2,380	0	0	2,380 NA
5632	Vehicle Rental Expense	1,550	0	0	1,550 NA
5820	Athletics Entry Fees	335	0	0	335 NA
TOTAL PROGRAM 6960		11,043	0	0	11,043 NA
TOTAL ORGN 695		11,043	0	0	11,043 NA
ORGN 701 VP Technology					
PROGRAM 6780 Management Information Systems					
1214	Vice Presidents Salaries	154,140	0	0	154,140 NA
2120	Secretarial/Clerical Salaries	12,837	0	0	12,837 NA
3111	STRS Certificated Non instructional	12,717	0	0	12,717 NA
3220	PERS Classified Noninstructional	1,759	0	0	1,759 NA
3320	FICA-Classified	796	0	0	796 NA
3331	MEDICARE Certificated Non instructi	2,235	0	0	2,235 NA

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff	
3340	Medicare-Classified	186	0	0	186	NA
3411	H&W - Certificated Noninstructional	13,087	0	0	13,087	NA
3420	Health Insurance - Classified	3,272	0	0	3,272	NA
3511	SUI - Certificated Non instruction	1,110	0	0	1,110	NA
3520	SUI - Classified	92	0	0	92	NA
3611	Workers' Comp - Certificated Non in	914	0	0	914	NA
3620	Workers' Comp - Classified	76	0	0	76	NA

TOTAL PROGRAM 6780		203,220	0	0	203,220	NA
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TOTAL ORGN 701		203,220	0	0	203,220	NA
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ORGN 707 IT - Enterprise Systems

PROGRAM 6780 Management Information Systems

2104	Information Systems Salaries	54,780	0	0	54,780	NA
3220	PERS Classified Noninstructional	7,505	0	0	7,505	NA
3320	FICA-Classified	3,396	0	0	3,396	NA
3340	Medicare-Classified	794	0	0	794	NA
3420	Health Insurance - Classified	7,311	0	0	7,311	NA
3520	SUI - Classified	394	0	0	394	NA
3620	Workers' Comp - Classified	325	0	0	325	NA

TOTAL PROGRAM 6780		74,506	0	0	74,506	NA
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TOTAL ORGN 707		74,506	0	0	74,506	NA
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ORGN 708 IT - Application Services

PROGRAM 6780 Management Information Systems

2104	Information Systems Salaries	339,300	0	0	339,300	NA
2108	Classified Managers Salaries	49,272	0	0	49,272	NA
2398	Professional Growth Salaries	575	0	0	575	NA
3220	PERS Classified Noninstructional	53,234	0	0	53,234	NA
3320	FICA-Classified	24,127	0	0	24,127	NA
3340	Medicare-Classified	5,643	0	0	5,643	NA
3420	Health Insurance - Classified	52,133	0	0	52,133	NA
3520	SUI - Classified	2,802	0	0	2,802	NA
3620	Workers' Comp - Classified	2,308	0	0	2,308	NA
4460	Office Supplies	697	0	0	697	NA
5110	Consulting Services	151,663	0	0	151,663	NA
5220	Travel - Staff Conferences	6,302	0	0	6,302	NA
5620	Other Maintenance Agreements	145,836	0	0	145,836	NA
5640	Equipment Repairs	461	0	0	461	NA

TOTAL PROGRAM 6780		834,352	0	0	834,352	NA
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TOTAL ORGN 708		834,352	0	0	834,352	NA
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ORGN 709 IT - Technical Services

PROGRAM 6780 Management Information Systems

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
2104	Information Systems Salaries	277,116	0	0	277,116 NA
2108	Classified Managers Salaries	98,544	0	0	98,544 NA
3220	PERS Classified Noninstructional	51,465	0	0	51,465 NA
3320	FICA-Classified	23,291	0	0	23,291 NA
3340	Medicare-Classified	5,447	0	0	5,447 NA
3420	Health Insurance - Classified	50,334	0	0	50,334 NA
3520	SUI - Classified	2,705	0	0	2,705 NA
3620	Workers' Comp - Classified	2,228	0	0	2,228 NA
4460	Office Supplies	893	0	0	893 NA
5540	Telephone and Data Lines	247	0	0	247 NA
5620	Other Maintenance Agreements	80,391	0	0	80,391 NA
5640	Equipment Repairs	2,084	0	0	2,084 NA
TOTAL PROGRAM 6780		594,745	0	0	594,745 NA
TOTAL ORGN 709		594,745	0	0	594,745 NA
ORGN 801 Vice Pres Business Services Office					
PROGRAM 6720 Fiscal Operations					
1214	Vice Presidents Salaries	149,650	141,971	141,971	7,679 5.41%
2103	Accounting Salaries	325,380	420,016	420,016	-94,636 -22.53%
2108	Classified Managers Salaries	181,214	133,041	133,041	48,173 36.21%
2120	Secretarial/Clerical Salaries	83,676	78,288	78,288	5,388 6.88%
2398	Professional Growth Salaries	1,125	2,250	2,250	-1,125 -50.00%
2399	Overtime and Extra Pay	0	330	0	0 NA
3120	STRS Classified Non instructional	10,304	9,674	9,947	357 3.59%
3211	PERS Certificated Noninstructional	20,502	13,019	13,751	6,751 49.10%
3220	PERS Classified Noninstructional	63,756	48,604	42,183	21,573 51.14%
3311	FICA Certificated Non instructional	0	8,562	6,839	-6,839 -100.00%
3320	FICA-Classified	28,923	32,195	29,248	-325 -1.11%
3331	MEDICARE Certificated Non instructi	2,170	2,002	2,059	111 5.41%
3340	Medicare-Classified	8,575	9,230	9,116	-541 -5.94%
3411	H&W - Certificated Noninstructional	11,994	12,848	12,642	-648 -5.12%
3420	Health Insurance - Classified	103,327	99,488	99,488	3,839 3.86%
3511	SUI - Certificated Non instruction	1,077	414	426	652 153.01%
3520	SUI - Classified	4,258	1,910	1,886	2,372 125.81%
3611	Workers' Comp - Certificated Non in	887	760	774	114 14.70%
3620	Workers' Comp - Classified	3,507	3,515	3,426	81 2.38%
4455	Copying/Printing	690	632	690	0 -0.05%
4460	Office Supplies	4,134	4,662	4,135	-1 -0.02%
5210	Travel - Mileage	0	200	0	0 NA
5220	Travel - Staff Conferences	5,116	5,140	5,116	0 0.00%
5621	Copier Maintenance Agreements	5,000	4,700	5,147	-147 -2.85%
5860	Postage	10,000	11,000	10,982	-982 -8.94%
5890	Other Expense	0	0	10	-10 -100.00%
TOTAL PROGRAM 6720		1,025,267	1,044,451	1,033,429	-8,162 -0.79%
PROGRAM 6721 Bookstore Book Voucher					
5890	Other Expense	0	0	-2,867	2,867 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
TOTAL PROGRAM 6721		0	0	-2,867	2,867 -100.00%
PROGRAM 6722 Foundation Book Loans					
5890	Other Expense	0	0	-156	156 -100.00%
TOTAL PROGRAM 6722		0	0	-156	156 -100.00%
PROGRAM 6770 Logistical Services					
4466	Checks and Forms	2,189	2,528	2,190	-1 -0.04%
5110	Consulting Services	0	4,500	5,300	-5,300 -100.00%
5220	Travel - Staff Conferences	920	1,000	922	-2 -0.27%
5310	Memberships and Dues	6,000	6,062	6,062	-62 -1.02%
5410	Property and Liability Insurance	115,461	115,462	115,462	-1 0.00%
5440	Student Insurance Expense	42,342	42,342	42,342	0 0.00%
5620	Other Maintenance Agreements	104,538	105,500	104,538	0 0.00%
5710	Audit Expense	18,800	18,800	18,800	0 0.00%
5730	Legal Expense	64,550	53,139	64,558	-8 -0.01%
5815	Bank Fees	33,000	30,800	33,422	-422 -1.26%
5890	Other Expense	5,000	11,838	11,456	-6,456 -56.35%
6490	Equipment - New Eqp under 5000	0	0	-934	934 -100.00%
7130	Lease Payments	714,000	705,689	705,689	8,311 1.18%
7132	Bad Debt Expense	0	150,000	0	0 NA
TOTAL PROGRAM 6770		1,106,800	1,247,660	1,109,807	-3,007 -0.27%
PROGRAM 6790 Other General Inst Support Services					
5110	Consulting Services	0	5,000	0	0 NA
5730	Legal Expense	11,001	5,000	11,205	-204 -1.82%
TOTAL PROGRAM 6790		11,001	10,000	11,205	-204 -1.82%
TOTAL ORGN 801		2,143,068	2,302,111	2,151,417	-8,349 -0.39%
ORGN 808 Campus Safety and Security					
PROGRAM 6770 Logistical Services					
2108	Classified Managers Salaries	66,690	0	0	66,690 NA
2301	Student Salaries	59,500	0	0	59,500 NA
3220	PERS Classified Noninstructional	9,137	0	0	9,137 NA
3320	FICA-Classified	4,135	0	0	4,135 NA
3340	Medicare-Classified	967	0	0	967 NA
3420	Health Insurance - Classified	7,796	0	0	7,796 NA
3520	SUI - Classified	480	0	0	480 NA
3620	Workers' Comp - Classified	748	0	0	748 NA
4410	Safety Supplies	0	4,347	3,745	-3,745 -100.00%
4460	Office Supplies	500	300	0	500 NA
5110	Consulting Services	133,745	138,000	136,497	-2,752 -2.02%
5198	Security Systems	0	32	22	-22 -100.00%
5541	Cell Phones and Pagers	2,399	600	361	2,038 564.34%
5890	Other Expense	3,444	0	0	3,444 NA
6490	Equipment - New Eqp under 5000	0	999	0	0 NA
TOTAL PROGRAM 6770		289,541	144,278	140,625	148,916 105.90%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
TOTAL ORGN 808		289,541	144,278	140,625	148,916 105.90%
ORGN 821 Purchasing					
PROGRAM 6770 Logistical Services					
2101	Admin Tech Salaries	54,228	49,470	49,470	4,758 9.62%
2108	Classified Managers Salaries	37,546	8,514	8,514	29,032 340.99%
2301	Student Salaries	5,760	0	0	5,760 NA
2398	Professional Growth Salaries	825	0	0	825 NA
2399	Overtime and Extra Pay	0	660	243	-243 -100.00%
3220	PERS Classified Noninstructional	12,573	7,593	5,618	6,955 123.79%
3320	FICA-Classified	5,741	5,058	3,592	2,149 59.81%
3340	Medicare-Classified	1,343	1,183	840	503 59.82%
3420	Health Insurance - Classified	18,346	24,912	13,452	4,893 36.37%
3520	SUI - Classified	667	245	175	492 281.92%
3620	Workers' Comp - Classified	583	476	315	268 84.91%
4401	Non-Instructional Supply / Material	100	174	174	-74 -42.47%
4460	Office Supplies	424	429	424	0 0.08%
4463	Repair Supplies	116	116	116	0 0.22%
5110	Consulting Services	1,500	0	0	1,500 NA
5220	Travel - Staff Conferences	0	460	104	-104 -100.00%
5310	Memberships and Dues	150	150	150	0 0.00%
5621	Copier Maintenance Agreements	537	600	537	0 0.02%
5840	Physical Exam/Class B Lic Fees	779	800	779	0 0.00%
5860	Postage	5	0	82	-77 -93.92%
TOTAL PROGRAM 6770		141,222	100,840	84,585	56,637 66.96%
TOTAL ORGN 821		141,222	100,840	84,585	56,637 66.96%
ORGN 822 Receiving/Warehouse					
PROGRAM 6770 Logistical Services					
4401	Non-Instructional Supply / Material	0	0	-5,171	5,171 -100.00%
TOTAL PROGRAM 6770		0	0	-5,171	5,171 -100.00%
TOTAL ORGN 822		0	0	-5,171	5,171 -100.00%
ORGN 831 Fiscal Services - Director					
PROGRAM 5900 Inst Retirees Benefits/Incentives					
3340	Medicare-Classified	0	0	2	-2 -100.00%
3410	H&W - Certificated Instructional	0	0	105,755	-105,755 -100.00%
3411	H&W - Certificated Noninstructional	0	0	-79,127	79,127 -100.00%
3420	Health Insurance - Classified	0	0	121,480	-121,480 -100.00%
3421	Health Insurance - Classified Instr	0	0	-37,418	37,418 -100.00%
3440	Health Insurance/IP - Certificated	0	0	72,964	-72,964 -100.00%
3450	Self Insurance Expense	0	0	676	-676 -100.00%
3510	SUI - Certificated	0	0	14,005	-14,005 -100.00%

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3511	SUI - Certificated Non instruction	0	0	-21,363	21,363 -100.00%
3520	SUI - Classified	0	0	17,457	-17,457 -100.00%
3521	SUI - Classified Instructional	0	0	-2,755	2,755 -100.00%
3621	Workers' Comp - Classified Instruct	0	0	2,642	-2,642 -100.00%
5890	Other Expense	0	0	591	-591 -100.00%
TOTAL PROGRAM 5900		0	0	194,908	-194,908 -100.00%
TOTAL ORGN 831		0	0	194,908	-194,908 -100.00%
ORGN 851 Custodial Department					
PROGRAM 6530 Custodial Services					
2109	Night Differential	28,000	32,000	31,917	-3,917 -12.27%
2113	Custodial Salaries	634,896	554,499	552,490	82,406 14.92%
2399	Overtime and Extra Pay	0	3,000	11,870	-11,870 -100.00%
3220	PERS Classified Noninstructional	86,981	46,881	53,954	33,027 61.21%
3320	FICA-Classified	41,100	31,234	37,035	4,065 10.97%
3340	Medicare-Classified	9,612	7,305	8,669	943 10.88%
3420	Health Insurance - Classified	187,745	161,928	168,156	19,589 11.65%
3520	SUI - Classified	4,773	1,511	1,812	2,961 163.46%
3620	Workers' Comp - Classified	3,931	2,770	3,268	663 20.27%
4401	Non-Instructional Supply / Material	0	996	996	-996 -100.00%
4430	Custodial Supplies	20,182	19,797	20,182	0 0.00%
6490	Equipment - New Eqp under 5000	0	1,733	1,733	-1,733 -100.00%
TOTAL PROGRAM 6530		1,017,219	863,655	892,081	125,138 14.03%
TOTAL ORGN 851		1,017,219	863,655	892,081	125,138 14.03%
ORGN 852 Grounds Department					
PROGRAM 6550 Grounds Maintenance and Repairs					
2114	Grounds Salaries	241,980	215,920	208,664	33,316 15.97%
2399	Overtime and Extra Pay	0	3,300	2,196	-2,196 -100.00%
3220	PERS Classified Noninstructional	33,151	21,489	20,492	12,660 61.78%
3320	FICA-Classified	15,003	14,317	14,558	445 3.06%
3340	Medicare-Classified	3,509	3,349	3,405	104 3.05%
3420	Health Insurance - Classified	67,901	72,245	66,017	1,884 2.85%
3520	SUI - Classified	1,742	692	733	1,009 137.74%
3620	Workers' Comp - Classified	1,435	1,270	1,292	142 11.02%
4440	Grounds Supplies	10,167	10,731	10,167	0 0.00%
4463	Repair Supplies	8,160	8,217	8,160	0 0.00%
5630	Facility/Equipment Rental Expense	0	168	0	0 NA
5640	Equipment Repairs	3,864	3,864	3,864	0 0.00%
TOTAL PROGRAM 6550		386,912	355,561	339,547	47,365 13.95%
TOTAL ORGN 852		386,912	355,561	339,547	47,365 13.95%
ORGN 853 Maintenance Department					

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff	
PROGRAM 6510 Building Maintenance and Repairs						
2108	Classified Managers Salaries	124,896	114,395	116,772	8,124	6.96%
2115	Skilled Crafts Salaries	374,268	331,608	330,575	43,693	13.22%
2120	Secretarial/Clerical Salaries	89,652	68,004	86,177	3,475	4.03%
2399	Overtime and Extra Pay	0	2,200	528	-528	-100.00%
3220	PERS Classified Noninstructional	80,668	48,896	51,933	28,735	55.33%
3320	FICA-Classified	36,507	32,489	32,816	3,691	11.25%
3340	Medicare-Classified	8,538	7,598	7,841	697	8.88%
3420	Health Insurance - Classified	99,201	109,613	111,317	-12,116	-10.88%
3520	SUI - Classified	4,239	1,572	1,621	2,618	161.51%
3620	Workers' Comp - Classified	3,492	2,880	2,945	547	18.57%
4455	Copying/Printing	212	190	212	0	0.10%
4460	Office Supplies	632	632	632	0	0.00%
4463	Repair Supplies	65,212	65,212	61,108	4,104	6.72%
5220	Travel - Staff Conferences	463	880	463	0	0.00%
5541	Cell Phones and Pagers	1,483	1,800	1,483	0	-0.03%
5620	Other Maintenance Agreements	1,629	1,629	1,629	0	0.02%
5621	Copier Maintenance Agreements	283	283	0	283	NA
5630	Facility/Equipment Rental Expense	10,000	8,690	7,435	2,565	34.50%
5640	Equipment Repairs	4,831	4,831	4,831	0	-0.01%
5860	Postage	0	0	-9,615	9,615	-100.00%
5890	Other Expense	45,774	36,472	36,774	9,000	24.47%
6129	Sites and Site Improvements	0	11,392	11,392	-11,392	-100.00%
6490	Equipment - New Eqp under 5000	0	8,663	4,715	-4,715	-100.00%
TOTAL PROGRAM 6510		951,979	859,930	863,586	88,393	10.24%
PROGRAM 6590 Other Operation and Maintenance						
4463	Repair Supplies	0	0	-128	128	-100.00%
TOTAL PROGRAM 6590		0	0	-128	128	-100.00%
TOTAL ORGN 853		951,979	859,930	863,458	88,522	10.25%
ORGN 854 Transportation Department						
PROGRAM 6770 Logistical Services						
4470	Gas and Oil	3,467	3,476	3,467	0	-0.01%
4471	Tires	1,219	1,244	1,219	0	-0.03%
4472	Transportation Tools	273	273	273	0	0.06%
5640	Equipment Repairs	2,520	2,520	2,520	0	0.00%
5890	Other Expense	2,453	2,471	2,453	0	0.00%
TOTAL PROGRAM 6770		9,932	9,984	9,933	-1	-0.01%
TOTAL ORGN 854		9,932	9,984	9,933	-1	-0.01%
ORGN 855 Water Treatment Plant						
PROGRAM 6570 Utilities						
1490	Non-Instruction Consultant Salaries	0	44,000	39,600	-39,600	-100.00%
2119	Professional Salaries	0	21,887	21,887	-21,887	-100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff	
3220	PERS Classified Noninstructional	0	1,095	1,095	-1,095	-100.00%
3311	FICA Certificated Non instructional	0	0	805	-805	-100.00%
3320	FICA-Classified	0	802	802	-802	-100.00%
3331	MEDICARE Certificated Non instructi	0	0	518	-518	-100.00%
3340	Medicare-Classified	0	938	406	-406	-100.00%
3420	Health Insurance - Classified	0	934	934	-934	-100.00%
3511	SUI - Certificated Non instruction	0	0	107	-107	-100.00%
3520	SUI - Classified	0	194	84	-84	-100.00%
3611	Workers' Comp - Certificated Non in	0	0	195	-195	-100.00%
3620	Workers' Comp - Classified	0	356	153	-153	-100.00%
4401	Non-Instructional Supply / Material	0	0	360	-360	-100.00%
5220	Travel - Staff Conferences	400	400	180	220	122.22%
5640	Equipment Repairs	4,000	6,743	1,775	2,225	125.36%
5830	Permits and Bio-assay	24,328	23,813	24,328	0	0.00%
TOTAL PROGRAM 6570		28,728	101,163	93,231	-64,503	-69.19%
TOTAL ORGN 855		28,728	101,163	93,231	-64,503	-69.19%
ORGN 856 Operations, Utilities						
PROGRAM 6570 Utilities						
5511	Natural Gas - Science Bldg	3,600	0	3,607	-7	-0.20%
5520	Electricity	149,000	234,057	149,124	-124	-0.08%
5540	Telephone and Data Lines	47,000	27,000	47,743	-743	-1.56%
5570	Disposal	9,000	16,200	9,053	-53	-0.59%
5620	Other Maintenance Agreements	13,600	13,760	13,683	-83	-0.61%
5630	Facility/Equipment Rental Expense	54,000	52,304	54,096	-96	-0.18%
5890	Other Expense	1,932	1,932	1,932	0	0.00%
TOTAL PROGRAM 6570		278,132	345,253	279,237	-1,105	-0.40%
TOTAL ORGN 856		278,132	345,253	279,237	-1,105	-0.40%
ORGN 858 Community Service						
PROGRAM 6890 Other Comm Serv, Econ Develop						
2399	Overtime and Extra Pay	0	0	-1,352	1,352	-100.00%
3220	PERS Classified Noninstructional	0	0	14	-14	-100.00%
3320	FICA-Classified	0	0	31	-31	-100.00%
3340	Medicare-Classified	0	0	7	-7	-100.00%
3520	SUI - Classified	0	0	1	-1	-100.00%
3620	Workers' Comp - Classified	0	0	3	-3	-100.00%
TOTAL PROGRAM 6890		0	0	-1,296	1,296	-100.00%
TOTAL ORGN 858		0	0	-1,296	1,296	-100.00%
ORGN 901 Vice Pres Student Services Office						
PROGRAM 6310 Counseling and Guidance						
1214	Vice Presidents Salaries	168,527	169,558	169,558	-1,031	-0.61%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
2120	Secretarial/Clerical Salaries	56,628	51,000	51,684	4,944 9.57%
3111	STRS Certificated Non instructional	13,903	13,302	13,989	-85 -0.61%
3220	PERS Classified Noninstructional	7,758	4,746	5,006	2,752 54.98%
3320	FICA-Classified	3,511	3,162	3,209	302 9.41%
3331	MEDICARE Certificated Non instruct	2,444	0	0	2,444 NA
3340	Medicare-Classified	821	740	751	71 9.40%
3411	H&W - Certificated Noninstructional	13,087	12,953	12,642	445 3.52%
3420	Health Insurance - Classified	10,691	12,456	12,456	-1,765 -14.17%
3511	SUI - Certificated Non instruction	1,213	484	505	708 140.30%
3520	SUI - Classified	408	153	155	253 162.89%
3611	Workers' Comp - Certificated Non in	999	887	917	82 8.94%
3620	Workers' Comp - Classified	336	314	282	54 19.22%
4455	Copying/Printing	306	56	6	300 5000.00%
4460	Office Supplies	1,389	2,663	2,650	-1,261 -47.58%
4480	Hospitality	0	185	185	-185 -100.00%
5210	Travel - Mileage	0	236	236	-236 -100.00%
5220	Travel - Staff Conferences	6,304	7,180	6,828	-524 -7.67%
5310	Memberships and Dues	3,870	3,800	3,800	70 1.84%
5540	Telephone and Data Lines	100	100	188	-88 -46.86%
5621	Copier Maintenance Agreements	0	1,440	1,440	-1,440 -100.00%
5640	Equipment Repairs	250	0	0	250 NA
TOTAL PROGRAM 6310		292,545	285,413	286,485	6,060 2.12%
TOTAL ORGN 901		292,545	285,413	286,485	6,060 2.12%
ORGN 903 DSPS Staff					
PROGRAM 4900 Interdisciplinary Studies					
1330	Adjunct Faculty Salaries	9,680	0	0	9,680 NA
3110	STRS Certificated Instructional	799	0	0	799 NA
3330	Medicare-Certificated	140	0	0	140 NA
3510	SUI - Certificated	70	0	0	70 NA
3610	Workers' Comp - Certificated	57	0	0	57 NA
TOTAL PROGRAM 4900		10,746	0	0	10,746 NA
TOTAL ORGN 903		10,746	0	0	10,746 NA
ORGN 905 Matriculation Counseling Staff					
PROGRAM 2200 Social Sciences					
1330	Adjunct Faculty Salaries	0	3,503	1,752	-1,752 -100.00%
3110	STRS Certificated Instructional	0	289	145	-145 -100.00%
3330	Medicare-Certificated	0	51	25	-25 -100.00%
3510	SUI - Certificated	0	11	5	-5 -100.00%
3610	Workers' Comp - Certificated	0	19	10	-10 -100.00%
TOTAL PROGRAM 2200		0	3,873	1,936	-1,936 -100.00%
TOTAL ORGN 905		0	3,873	1,936	-1,936 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
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ORGN 907	Student Affairs Staff
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PROGRAM 6960	Student and Co-curricular Services
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1212	Deans Salaries	141,916	0	0	141,916	NA
1213	Associate Dean	0	134,430	134,430	-134,430	-100.00%
2102	Admission/Student Records Salaries	44,160	53,304	54,312	-10,152	-18.69%
2120	Secretarial/Clerical Salaries	58,044	52,272	52,968	5,076	9.58%
3111	STRS Certificated Non instructional	11,708	10,581	11,090	618	5.57%
3220	PERS Classified Noninstructional	14,002	9,825	10,391	3,611	34.75%
3320	FICA-Classified	6,337	6,546	6,661	-324	-4.87%
3331	MEDICARE Certificated Non instruct	2,058	0	0	2,058	NA
3340	Medicare-Classified	1,482	1,531	1,558	-76	-4.87%
3411	H&W - Certificated Noninstructional	11,994	12,804	12,642	-648	-5.12%
3420	Health Insurance - Classified	18,002	24,912	24,912	-6,910	-27.74%
3511	SUI - Certificated Non instruction	1,022	385	403	618	153.33%
3520	SUI - Classified	736	317	322	414	128.59%
3611	Workers' Comp - Certificated Non in	842	705	733	109	14.86%
3620	Workers' Comp - Classified	606	614	585	21	3.67%
4455	Copying/Printing	264	347	264	0	-0.16%
4460	Office Supplies	347	347	347	0	0.00%
5220	Travel - Staff Conferences	506	1,050	506	0	0.03%
5621	Copier Maintenance Agreements	3,366	4,104	3,366	0	0.00%
5860	Postage	203	216	203	0	0.21%

TOTAL PROGRAM 6960		317,594	314,289	315,692	1,902	0.60%
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TOTAL ORGN 907		317,594	314,289	315,692	1,902	0.60%
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ORGN 910	Transfer Center
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PROGRAM 6330	Transfer Programs
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1210	Counselor/Library Studies	83,012	78,246	78,246	4,766	6.09%
1211	Directors Salaries	95,244	91,124	90,262	4,982	5.52%
1220	Counselor Overload Salaries	10,945	11,820	10,835	110	1.02%
1411	Part-Time Instr Specialist	0	38,105	34,870	-34,870	-100.00%
2120	Secretarial/Clerical Salaries	43,236	35,664	35,737	7,499	20.98%
3111	STRS Certificated Non instructional	15,609	20,146	17,744	-2,135	-12.03%
3220	PERS Classified Noninstructional	5,923	3,319	3,461	2,462	71.13%
3311	FICA Certificated Non instructional	0	0	5	-5	-100.00%
3320	FICA-Classified	2,681	2,211	2,219	461	20.78%
3331	MEDICARE Certificated Non instruct	2,743	3,541	3,120	-376	-12.06%
3340	Medicare-Classified	627	517	519	108	20.78%
3410	H&W - Certificated Instructional	7,311	0	0	7,311	NA
3411	H&W - Certificated Noninstructional	11,934	25,216	24,825	-12,891	-51.93%
3420	Health Insurance - Classified	13,087	12,456	12,456	631	5.07%
3511	SUI - Certificated Non instruction	1,362	733	645	717	111.12%
3520	SUI - Classified	311	107	107	204	190.26%
3611	Workers' Comp - Certificated Non in	1,122	1,343	1,172	-50	-4.29%
3620	Workers' Comp - Classified	256	196	195	62	31.62%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
4455	Copying/Printing	600	516	285	315 110.71%
4460	Office Supplies	1,600	1,488	1,484	116 7.80%
5212	Travel - Cultural and Education Act	700	0	0	700 NA
5213	Travel - Student Room and Board	500	0	0	500 NA
5220	Travel - Staff Conferences	2,000	3,590	3,502	-1,502 -42.89%
5310	Memberships and Dues	500	400	125	375 300.00%
5540	Telephone and Data Lines	50	50	0	50 NA
5621	Copier Maintenance Agreements	200	790	790	-590 -74.68%
5860	Postage	2,100	2,500	2,252	-152 -6.74%
TOTAL PROGRAM 6330		303,654	334,078	324,857	-21,202 -6.53%
TOTAL ORGN 910		303,654	334,078	324,857	-21,202 -6.53%
ORGN 913 Commencement					
PROGRAM 6960 Student and Co-curricular Services					
2399	Overtime and Extra Pay	0	210	138	-138 -100.00%
3220	PERS Classified Noninstructional	0	47	0	0 NA
3320	FICA-Classified	0	31	9	-9 -100.00%
3340	Medicare-Classified	0	7	2	-2 -100.00%
3520	SUI - Classified	0	2	0	0 -100.00%
3620	Workers' Comp - Classified	0	4	1	-1 -100.00%
4460	Office Supplies	24	347	24	0 -0.74%
5860	Postage	0	200	0	0 NA
TOTAL PROGRAM 6960		24	848	173	-149 -86.16%
TOTAL ORGN 913		24	848	173	-149 -86.16%
ORGN 914 Career Fair					
PROGRAM 6960 Student and Co-curricular Services					
4401	Non-Instructional Supply / Material	0	69	69	-69 -100.00%
TOTAL PROGRAM 6960		0	69	69	-69 -100.00%
TOTAL ORGN 914		0	69	69	-69 -100.00%
ORGN 919 ASG Student Employment/CWS					
PROGRAM 6960 Student and Co-curricular Services					
2301	Student Salaries	0	0	-154	154 -100.00%
3620	Workers' Comp - Classified	0	0	22	-22 -100.00%
TOTAL PROGRAM 6960		0	0	-132	132 -100.00%
TOTAL ORGN 919		0	0	-132	132 -100.00%
ORGN 920 Pool Operations					
PROGRAM 6810 Community Recreation					
2119	Professional Salaries	0	21,570	7,296	-7,296 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
2301	Student Salaries	6,450	2,955	2,331	4,119 176.71%
2313	Life Guards - Instruction	0	1,525	1,683	-1,683 -100.00%
2314	Life Guards - Comm Svc Summer	0	3,000	3,118	-3,118 -100.00%
2399	Overtime and Extra Pay	0	330	0	0 NA
3220	PERS Classified Noninstructional	0	2,147	365	-365 -100.00%
3320	FICA-Classified	0	1,618	267	-267 -100.00%
3340	Medicare-Classified	0	379	114	-114 -100.00%
3420	Health Insurance - Classified	0	3,114	311	-311 -100.00%
3520	SUI - Classified	0	79	24	-24 -100.00%
3620	Workers' Comp - Classified	38	323	82	-44 -53.22%
5890	Other Expense	170	244	170	0 -0.25%
6490	Equipment - New Eqp under 5000	0	5,157	5,128	-5,128 -100.00%
TOTAL PROGRAM 6810		6,658	42,441	20,890	-14,231 -68.13%
TOTAL ORGN 920		6,658	42,441	20,890	-14,231 -68.13%
ORGN 921 Matriculation Counseling - PD100					
PROGRAM 6320 Matriculation and Assessment					
1330	Adjunct Faculty Salaries	26,400	0	0	26,400 NA
1340	Overload Full-Time Faculty Salaries	10,560	0	0	10,560 NA
3110	STRS Certificated Instructional	3,049	0	0	3,049 NA
3330	Medicare-Certificated	536	0	0	536 NA
3510	SUI - Certificated	266	0	0	266 NA
3610	Workers' Comp - Certificated	219	0	0	219 NA
TOTAL PROGRAM 6320		41,030	0	0	41,030 NA
TOTAL ORGN 921		41,030	0	0	41,030 NA
ORGN 931 Financial Aid					
PROGRAM 6460 Financial Aid Administration					
1210	Counselor/Library Studies	0	17,637	0	0 NA
1212	Deans Salaries	0	151,508	151,508	-151,508 -100.00%
2108	Classified Managers Salaries	89,388	0	0	89,388 NA
2110	Financial Aid Salaries	318,834	289,652	289,652	29,182 10.07%
2120	Secretarial/Clerical Salaries	50,136	47,922	47,922	2,214 4.62%
2398	Professional Growth Salaries	0	300	300	-300 -100.00%
2399	Overtime and Extra Pay	0	2,640	2,640	-2,640 -100.00%
3111	STRS Certificated Non instructional	0	12,499	12,499	-12,499 -100.00%
3220	PERS Classified Noninstructional	62,795	32,820	32,820	29,975 91.33%
3320	FICA-Classified	28,418	21,345	21,357	7,061 33.06%
3340	Medicare-Classified	6,646	4,992	4,995	1,651 33.06%
3411	H&W - Certificated Noninstructional	0	12,642	12,642	-12,642 -100.00%
3420	Health Insurance - Classified	88,993	76,390	77,390	11,603 14.99%
3511	SUI - Certificated Non instruction	0	458	455	-455 -100.00%
3520	SUI - Classified	3,300	1,032	1,033	2,268 219.59%
3611	Workers' Comp - Certificated Non in	0	826	826	-826 -100.00%
3620	Workers' Comp - Classified	2,718	1,875	1,876	842 44.88%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
4455	Copying/Printing	750	1,389	1,709	-959 -56.12%
4460	Office Supplies	4,044	3,382	3,332	712 21.37%
5220	Travel - Staff Conferences	1,900	2,984	1,853	47 2.53%
5310	Memberships and Dues	1,274	1,236	1,236	38 3.07%
5540	Telephone and Data Lines	0	50	0	0 NA
5621	Copier Maintenance Agreements	4,300	4,800	4,124	176 4.26%
5860	Postage	557	1,000	571	-14 -2.48%
TOTAL PROGRAM 6460		664,053	689,379	670,741	-6,687 -1.00%
PROGRAM 7320 Student Aid					
2301	Student Salaries	81,000	81,000	115,984	-34,984 -30.16%
3340	Medicare-Classified	0	0	2	-2 -100.00%
3620	Workers' Comp - Classified	480	446	633	-153 -24.13%
TOTAL PROGRAM 7320		81,480	81,446	116,620	-35,139 -30.13%
TOTAL ORGN 931		745,534	770,824	787,360	-41,827 -5.31%
ORGN 932 Cal Works Assessment/Counseling					
PROGRAM 6390 Other Student Counseling/Guidance					
1210	Counselor/Library Studies	0	17,535	17,535	-17,535 -100.00%
1211	Directors Salaries	0	5,863	5,863	-5,863 -100.00%
2120	Secretarial/Clerical Salaries	0	3,636	3,636	-3,636 -100.00%
3111	STRS Certificated Non instructional	0	1,930	1,930	-1,930 -100.00%
3220	PERS Classified Noninstructional	0	353	353	-353 -100.00%
3320	FICA-Classified	0	225	225	-225 -100.00%
3331	MEDICARE Certificated Non instructi	0	339	339	-339 -100.00%
3340	Medicare-Classified	0	53	53	-53 -100.00%
3511	SUI - Certificated Non instruction	0	70	70	-70 -100.00%
3520	SUI - Classified	0	11	11	-11 -100.00%
3611	Workers' Comp - Certificated Non in	0	128	128	-128 -100.00%
3620	Workers' Comp - Classified	0	20	20	-20 -100.00%
TOTAL PROGRAM 6390		0	30,163	30,163	-30,163 -100.00%
TOTAL ORGN 932		0	30,163	30,163	-30,163 -100.00%
ORGN 935 Agency Workstudy					
PROGRAM 7320 Student Aid					
2301	Student Salaries	0	0	833	-833 -100.00%
3620	Workers' Comp - Classified	0	0	-833	833 -100.00%
TOTAL PROGRAM 7320		0	0	0	0 NA
TOTAL ORGN 935		0	0	0	0 NA
ORGN 936 Dean of Enrollment Services					
PROGRAM 6410 Dean of Enrollment Services					
4455	Copying/Printing	300	0	0	300 NA

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
4460	Office Supplies	750	0	0	750 NA
5220	Travel - Staff Conferences	2,000	0	0	2,000 NA
5860	Postage	400	0	0	400 NA
TOTAL PROGRAM 6410		3,450	0	0	3,450 NA
PROGRAM 6460 Financial Aid Administration					
1212	Deans Salaries	150,558	0	0	150,558 NA
3111	STRS Certificated Non instructional	12,421	0	0	12,421 NA
3331	MEDICARE Certificated Non instructi	2,183	0	0	2,183 NA
3411	H&W - Certificated Noninstructional	11,934	0	0	11,934 NA
3511	SUI - Certificated Non instruction	1,084	0	0	1,084 NA
3611	Workers' Comp - Certificated Non in	893	0	0	893 NA
TOTAL PROGRAM 6460		179,073	0	0	179,073 NA
TOTAL ORGN 936		182,523	0	0	182,523 NA

Total Fund

11001	Unrestricted - General	30,796,891	33,856,796	30,687,643	109,248	0.36%
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110018 Unrestricted - General Carry Over

ORGN 110 HR - Safety Credits

PROGRAM 6730 Human Resources Management

4460	Office Supplies	0	6,787	5,772	-5,772	-100.00%
TOTAL PROGRAM 6730		0	6,787	5,772	-5,772	-100.00%
TOTAL ORGN 110		0	6,787	5,772	-5,772	-100.00%

ORGN 372 Continuing Education

PROGRAM 6820 Community Service Classes

4320	Instructional Supplies and Material	0	7,678	7,678	-7,678	-100.00%
TOTAL PROGRAM 6820		0	7,678	7,678	-7,678	-100.00%
TOTAL ORGN 372		0	7,678	7,678	-7,678	-100.00%

ORGN 501 Library/Audio Visual

PROGRAM 6120 Library

6310	Library Books	0	9,962	0	0	NA
TOTAL PROGRAM 6120		0	9,962	0	0	NA
TOTAL ORGN 501		0	9,962	0	0	NA

ORGN 824 Vans

PROGRAM 6770 Logistical Services

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
6590	Capital Equipment DEP Asset	67,906	47,225	0	67,906 NA
TOTAL PROGRAM 6770		67,906	47,225	0	67,906 NA
TOTAL ORGN 824		67,906	47,225	0	67,906 NA

Total Fund

110018	Unrestricted - General Carry	67,906	71,652	13,450	54,456	404.89%
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11002 Summer School

ORGN 211 English

PROGRAM 1500 English

1320	FT Summer Teaching	0	177,649	240,966	-240,966	-100.00%
1330	Adjunct Faculty Salaries	0	20,433	38,151	-38,151	-100.00%
3110	STRS Certificated Instructional	0	25,447	22,235	-22,235	-100.00%
3310	FICA-Certificated	0	0	595	-595	-100.00%
3330	Medicare-Certificated	0	4,472	4,047	-4,047	-100.00%
3510	SUI - Certificated	0	925	837	-837	-100.00%
3610	Workers' Comp - Certificated	0	1,696	1,521	-1,521	-100.00%
4455	Copying/Printing	0	750	878	-878	-100.00%

TOTAL PROGRAM 1500		0	231,373	309,230	-309,230	-100.00%
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PROGRAM 6190 Other Instructional Support

4455	Copying/Printing	750	0	0	750	NA
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TOTAL PROGRAM 6190		750	0	0	750	NA
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TOTAL ORGN 211		750	231,373	309,230	-308,480	-99.76%
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ORGN 221 Behavioral/Social Science Office

PROGRAM 2200 Social Sciences

1320	FT Summer Teaching	0	117,105	135,668	-135,668	-100.00%
1330	Adjunct Faculty Salaries	0	10,353	17,185	-17,185	-100.00%
3110	STRS Certificated Instructional	0	0	12,312	-12,312	-100.00%
3310	FICA-Certificated	0	0	224	-224	-100.00%
3330	Medicare-Certificated	0	0	2,216	-2,216	-100.00%
3510	SUI - Certificated	0	0	459	-459	-100.00%
3610	Workers' Comp - Certificated	0	0	833	-833	-100.00%
4455	Copying/Printing	1,000	0	0	1,000	NA
4455	Copying/Printing	0	1,000	840	-840	-100.00%
4460	Office Supplies	0	300	0	0	NA
4460	Office Supplies	300	0	0	300	NA

TOTAL PROGRAM 2200		1,300	128,758	169,737	-168,437	-99.23%
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TOTAL ORGN 221		1,300	128,758	169,737	-168,437	-99.23%
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ORGN 222 Administration of Justice

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
PROGRAM 2100 Public Affairs and Services					
1320	FT Summer Teaching	0	0	12,881	-12,881 -100.00%
1330	Adjunct Faculty Salaries	0	4,756	0	0 NA
3110	STRS Certificated Instructional	0	0	1,063	-1,063 -100.00%
3330	Medicare-Certificated	0	0	187	-187 -100.00%
3510	SUI - Certificated	0	0	39	-39 -100.00%
3610	Workers' Comp - Certificated	0	0	70	-70 -100.00%
4455	Copying/Printing	0	200	1	-1 -100.00%
4460	Office Supplies	0	25	0	0 NA
TOTAL PROGRAM 2100		0	4,981	14,240	-14,240 -100.00%
TOTAL ORGN 222		0	4,981	14,240	-14,240 -100.00%
ORGN 223 Adm Just - CE/Reserve					
PROGRAM 2100 Public Affairs and Services					
4455	Copying/Printing	0	0	116	-116 -100.00%
TOTAL PROGRAM 2100		0	0	116	-116 -100.00%
TOTAL ORGN 223		0	0	116	-116 -100.00%
ORGN 225 POST					
PROGRAM 2100 Public Affairs and Services					
1330	Adjunct Faculty Salaries	0	0	4,756	-4,756 -100.00%
3110	STRS Certificated Instructional	0	0	392	-392 -100.00%
3330	Medicare-Certificated	0	0	69	-69 -100.00%
3510	SUI - Certificated	0	0	14	-14 -100.00%
3610	Workers' Comp - Certificated	0	0	26	-26 -100.00%
4455	Copying/Printing	0	100	0	0 NA
4460	Office Supplies	0	15	0	0 NA
TOTAL PROGRAM 2100		0	115	5,257	-5,257 -100.00%
TOTAL ORGN 225		0	115	5,257	-5,257 -100.00%
ORGN 241 Exercise Science/Wellness/Sport					
PROGRAM 1200 Health					
1320	FT Summer Teaching	0	89,527	111,971	-111,971 -100.00%
1330	Adjunct Faculty Salaries	0	26,104	26,041	-26,041 -100.00%
3110	STRS Certificated Instructional	0	0	10,470	-10,470 -100.00%
3310	FICA-Certificated	0	0	688	-688 -100.00%
3330	Medicare-Certificated	0	0	1,735	-1,735 -100.00%
3510	SUI - Certificated	0	0	414	-414 -100.00%
3610	Workers' Comp - Certificated	0	0	751	-751 -100.00%
4455	Copying/Printing	0	0	167	-167 -100.00%
TOTAL PROGRAM 1200		0	115,631	152,237	-152,237 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
TOTAL ORGN 241		0	115,631	152,237	-152,237 -100.00%
ORGN 261 Humanities					
PROGRAM 1000 Fine and Applied Arts					
1320	FT Summer Teaching	0	101,300	122,205	-122,205 -100.00%
1330	Adjunct Faculty Salaries	0	3,240	4,729	-4,729 -100.00%
3110	STRS Certificated Instructional	0	11,499	10,082	-10,082 -100.00%
3310	FICA-Certificated	0	0	293	-293 -100.00%
3330	Medicare-Certificated	0	2,021	1,841	-1,841 -100.00%
3510	SUI - Certificated	0	418	381	-381 -100.00%
3610	Workers' Comp - Certificated	0	767	692	-692 -100.00%
4455	Copying/Printing	0	0	580	-580 -100.00%
TOTAL PROGRAM 1000		0	119,244	140,803	-140,803 -100.00%
PROGRAM 1100 Foreign Language					
1320	FT Summer Teaching	0	20,200	31,463	-31,463 -100.00%
1330	Adjunct Faculty Salaries	0	0	2,367	-2,367 -100.00%
3110	STRS Certificated Instructional	0	5,414	2,791	-2,791 -100.00%
3330	Medicare-Certificated	0	952	491	-491 -100.00%
3510	SUI - Certificated	0	197	101	-101 -100.00%
3610	Workers' Comp - Certificated	0	361	184	-184 -100.00%
TOTAL PROGRAM 1100		0	27,124	37,398	-37,398 -100.00%
TOTAL ORGN 261		0	146,368	178,200	-178,200 -100.00%
ORGN 271 Science, Math, Engineering					
PROGRAM 1700 Mathematics					
1320	FT Summer Teaching	0	40,605	72,084	-72,084 -100.00%
1330	Adjunct Faculty Salaries	7,920	39,760	49,968	-42,048 -84.15%
3110	STRS Certificated Instructional	653	8,167	9,554	-8,901 -93.16%
3310	FICA-Certificated	0	0	387	-387 -100.00%
3330	Medicare-Certificated	115	1,435	1,766	-1,651 -93.50%
3510	SUI - Certificated	57	297	365	-308 -84.39%
3610	Workers' Comp - Certificated	47	544	664	-617 -92.92%
4320	Instructional Supplies and Material	200	200	197	3 1.35%
4455	Copying/Printing	560	100	562	-2 -0.38%
TOTAL PROGRAM 1700		9,552	91,109	135,548	-125,996 -92.95%
PROGRAM 1900 Physical Sciences					
1320	FT Summer Teaching	0	98,922	109,289	-109,289 -100.00%
1330	Adjunct Faculty Salaries	11,880	2,970	2,195	9,685 441.22%
3110	STRS Certificated Instructional	980	7,838	9,197	-8,217 -89.34%
3330	Medicare-Certificated	172	1,378	1,617	-1,444 -89.34%
3510	SUI - Certificated	86	285	334	-249 -74.42%
3610	Workers' Comp - Certificated	70	523	608	-537 -88.40%
4320	Instructional Supplies and Material	8,563	8,000	8,563	0 0.00%
4455	Copying/Printing	722	200	722	0 -0.02%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
6490	Equipment - New Eqp under 5000	0	2,000	1,884	-1,884 -100.00%
TOTAL PROGRAM 1900		22,473	122,116	134,409	-111,936 -83.28%
TOTAL ORGN 271		32,026	213,225	269,957	-237,932 -88.14%
ORGN 312 Child, Family and Consumer Science					
PROGRAM 1300 Consumer Education/Home Economics					
1330	Adjunct Faculty Salaries	0	0	2,368	-2,368 -100.00%
3110	STRS Certificated Instructional	0	825	195	-195 -100.00%
3330	Medicare-Certificated	0	145	34	-34 -100.00%
3510	SUI - Certificated	0	30	7	-7 -100.00%
3610	Workers' Comp - Certificated	0	55	13	-13 -100.00%
TOTAL PROGRAM 1300		0	1,055	2,617	-2,617 -100.00%
TOTAL ORGN 312		0	1,055	2,617	-2,617 -100.00%
ORGN 334 Automotive Tech					
PROGRAM 0900 Engineering and Industrial Tech					
1320	FT Summer Teaching	0	3,758	6,408	-6,408 -100.00%
1330	Adjunct Faculty Salaries	0	2,455	0	0 NA
3110	STRS Certificated Instructional	0	1,378	529	-529 -100.00%
3330	Medicare-Certificated	0	242	0	0 NA
3510	SUI - Certificated	0	50	19	-19 -100.00%
3610	Workers' Comp - Certificated	0	92	35	-35 -100.00%
4320	Instructional Supplies and Material	0	450	0	0 NA
4340	Media Materials	0	90	0	0 NA
4455	Copying/Printing	0	90	8	-8 -100.00%
TOTAL PROGRAM 0900		0	8,606	6,999	-6,999 -100.00%
TOTAL ORGN 334		0	8,606	6,999	-6,999 -100.00%
ORGN 336 Electronics					
PROGRAM 0900 Engineering and Industrial Tech					
1330	Adjunct Faculty Salaries	0	9,692	8,419	-8,419 -100.00%
3110	STRS Certificated Instructional	0	980	362	-362 -100.00%
3310	FICA-Certificated	0	0	250	-250 -100.00%
3330	Medicare-Certificated	0	172	122	-122 -100.00%
3510	SUI - Certificated	0	36	25	-25 -100.00%
3610	Workers' Comp - Certificated	0	65	46	-46 -100.00%
4320	Instructional Supplies and Material	0	360	0	0 NA
TOTAL PROGRAM 0900		0	11,305	9,225	-9,225 -100.00%
TOTAL ORGN 336		0	11,305	9,225	-9,225 -100.00%
ORGN 339 Welding Technology					

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff	
PROGRAM 0900 Engineering and Industrial Tech						
3110	STRS Certificated Instructional	0	987	0	0	NA
3330	Medicare-Certificated	0	174	0	0	NA
3510	SUI - Certificated	0	36	0	0	NA
3610	Workers' Comp - Certificated	0	66	0	0	NA
4320	Instructional Supplies and Material	0	1,620	0	0	NA
TOTAL PROGRAM 0900		0	2,882	0	0	NA
TOTAL ORGN 339		0	2,882	0	0	NA
ORGN 340 HVAC						
PROGRAM 0900 Engineering and Industrial Tech						
1320	FT Summer Teaching	0	0	3,030	-3,030	-100.00%
3110	STRS Certificated Instructional	0	777	250	-250	-100.00%
3330	Medicare-Certificated	0	137	44	-44	-100.00%
3510	SUI - Certificated	0	28	22	-22	-100.00%
3610	Workers' Comp - Certificated	0	52	18	-18	-100.00%
4320	Instructional Supplies and Material	0	450	0	0	NA
4340	Media Materials	0	90	0	0	NA
4455	Copying/Printing	0	90	0	0	NA
TOTAL PROGRAM 0900		0	1,623	3,364	-3,364	-100.00%
TOTAL ORGN 340		0	1,623	3,364	-3,364	-100.00%
ORGN 342 Building Construction Technologies						
PROGRAM 0900 Engineering and Industrial Tech						
3110	STRS Certificated Instructional	0	736	0	0	NA
3330	Medicare-Certificated	0	129	0	0	NA
3510	SUI - Certificated	0	27	0	0	NA
3610	Workers' Comp - Certificated	0	49	0	0	NA
4320	Instructional Supplies and Material	0	450	0	0	NA
TOTAL PROGRAM 0900		0	1,391	0	0	NA
TOTAL ORGN 342		0	1,391	0	0	NA
ORGN 343 Electrical Residential Technologies						
PROGRAM 0900 Engineering and Industrial Tech						
3110	STRS Certificated Instructional	0	1,307	0	0	NA
3330	Medicare-Certificated	0	230	0	0	NA
3510	SUI - Certificated	0	48	0	0	NA
3610	Workers' Comp - Certificated	0	87	0	0	NA
4320	Instructional Supplies and Material	0	360	0	0	NA
4340	Media Materials	0	90	0	0	NA
TOTAL PROGRAM 0900		0	2,121	0	0	NA

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
TOTAL ORGN 343		0	2,121	0	0 NA
ORGN 352 Business					
PROGRAM 0500 Business and Management					
1320	FT Summer Teaching	0	17,488	34,542	-34,542 -100.00%
1330	Adjunct Faculty Salaries	0	6,038	7,459	-7,459 -100.00%
3110	STRS Certificated Instructional	0	3,093	3,348	-3,348 -100.00%
3310	FICA-Certificated	0	0	88	-88 -100.00%
3330	Medicare-Certificated	0	544	608	-608 -100.00%
3510	SUI - Certificated	0	112	126	-126 -100.00%
3610	Workers' Comp - Certificated	0	206	229	-229 -100.00%
4455	Copying/Printing	0	1,000	29	-29 -100.00%
TOTAL PROGRAM 0500		0	28,481	46,428	-46,428 -100.00%
PROGRAM 6190 Other Instructional Support					
2104	Information Systems Salaries	0	3,057	0	0 NA
3220	PERS Classified Noninstructional	0	284	0	0 NA
3320	FICA-Classified	0	190	0	0 NA
3340	Medicare-Classified	0	44	0	0 NA
3520	SUI - Classified	0	9	0	0 NA
3620	Workers' Comp - Classified	0	17	0	0 NA
TOTAL PROGRAM 6190		0	3,601	0	0 NA
TOTAL ORGN 352		0	32,082	46,428	-46,428 -100.00%
ORGN 371 Nursing, Health Tech and EMS Office					
PROGRAM 1200 Health					
1320	FT Summer Teaching	0	34,671	29,619	-29,619 -100.00%
1330	Adjunct Faculty Salaries	0	22,705	16,700	-16,700 -100.00%
3110	STRS Certificated Instructional	0	4,015	3,821	-3,821 -100.00%
3330	Medicare-Certificated	0	706	242	-242 -100.00%
3510	SUI - Certificated	0	146	139	-139 -100.00%
3610	Workers' Comp - Certificated	0	268	252	-252 -100.00%
4320	Instructional Supplies and Material	0	700	651	-651 -100.00%
4455	Copying/Printing	0	300	228	-228 -100.00%
4460	Office Supplies	0	200	0	0 NA
5213	Travel - Student Room and Board	0	8,000	3,529	-3,529 -100.00%
5860	Postage	0	100	0	0 NA
TOTAL PROGRAM 1200		0	71,811	55,183	-55,183 -100.00%
TOTAL ORGN 371		0	71,811	55,183	-55,183 -100.00%
ORGN 374 EMT					
PROGRAM 1200 Health					
1320	FT Summer Teaching	0	12,529	14,367	-14,367 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
1330	Adjunct Faculty Salaries	0	6,821	3,383	-3,383 -100.00%
3110	STRS Certificated Instructional	0	3,252	1,287	-1,287 -100.00%
3310	FICA-Certificated	0	0	133	-133 -100.00%
3330	Medicare-Certificated	0	572	257	-257 -100.00%
3510	SUI - Certificated	0	118	53	-53 -100.00%
3610	Workers' Comp - Certificated	0	217	97	-97 -100.00%
4320	Instructional Supplies and Material	0	2,941	122	-122 -100.00%
4455	Copying/Printing	0	200	0	0 NA
4460	Office Supplies	0	100	0	0 NA
4480	Hospitality	0	325	0	0 NA
5110	Consulting Services	0	800	0	0 NA
5860	Postage	0	500	0	0 NA

TOTAL PROGRAM 1200	0	28,375	19,699	-19,699	-100.00%
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TOTAL ORGN 374	0	28,375	19,699	-19,699	-100.00%
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ORGN 376 Fire Science

PROGRAM 2100 Public Affairs and Services

3110	STRS Certificated Instructional	0	731	0	0 NA
3111	STRS Certificated Non instructional	0	163	0	0 NA
3330	Medicare-Certificated	0	129	0	0 NA
3331	MEDICARE Certificated Non instructi	0	29	0	0 NA
3510	SUI - Certificated	0	27	0	0 NA
3511	SUI - Certificated Non instruction	0	6	0	0 NA
3610	Workers' Comp - Certificated	0	49	0	0 NA
3611	Workers' Comp - Certificated Non in	0	11	0	0 NA
4320	Instructional Supplies and Material	0	200	200	-200 -100.00%

TOTAL PROGRAM 2100	0	1,344	200	-200	-100.00%
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TOTAL ORGN 376	0	1,344	200	-200	-100.00%
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ORGN 377 Health Technologies

PROGRAM 1200 Health

3110	STRS Certificated Instructional	0	980	0	0 NA
3330	Medicare-Certificated	0	172	0	0 NA
3510	SUI - Certificated	0	36	0	0 NA
3610	Workers' Comp - Certificated	0	65	0	0 NA
4320	Instructional Supplies and Material	0	300	0	0 NA
4455	Copying/Printing	0	100	0	0 NA
4460	Office Supplies	0	100	0	0 NA

TOTAL PROGRAM 1200	0	1,753	0	0	NA
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TOTAL ORGN 377	0	1,753	0	0	NA
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ORGN 378 Medical Assistant

PROGRAM 1200 Health

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
3110	STRS Certificated Instructional	0	735	0	0 NA
3330	Medicare-Certificated	0	129	0	0 NA
3510	SUI - Certificated	0	27	0	0 NA
3610	Workers' Comp - Certificated	0	49	0	0 NA
4455	Copying/Printing	0	50	0	0 NA
TOTAL PROGRAM 1200		0	990	0	0 NA
TOTAL ORGN 378		0	990	0	0 NA
ORGN 381 Nursing Learning Center					
PROGRAM 1200 Health					
1330	Adjunct Faculty Salaries	0	3,845	3,845	-3,845 -100.00%
3110	STRS Certificated Instructional	0	1,497	0	0 NA
3310	FICA-Certificated	0	0	238	-238 -100.00%
3330	Medicare-Certificated	0	263	56	-56 -100.00%
3510	SUI - Certificated	0	54	12	-12 -100.00%
3610	Workers' Comp - Certificated	0	100	21	-21 -100.00%
TOTAL PROGRAM 1200		0	5,760	4,172	-4,172 -100.00%
TOTAL ORGN 381		0	5,760	4,172	-4,172 -100.00%
ORGN 441 El Centro Center					
PROGRAM 0500 Business and Management					
1330	Adjunct Faculty Salaries	0	3,544	1,980	-1,980 -100.00%
3110	STRS Certificated Instructional	0	381	163	-163 -100.00%
3330	Medicare-Certificated	0	67	29	-29 -100.00%
3510	SUI - Certificated	0	14	6	-6 -100.00%
3610	Workers' Comp - Certificated	0	25	11	-11 -100.00%
TOTAL PROGRAM 0500		0	4,031	2,189	-2,189 -100.00%
PROGRAM 1500 English					
3110	STRS Certificated Instructional	0	229	0	0 NA
3330	Medicare-Certificated	0	40	0	0 NA
3510	SUI - Certificated	0	8	0	0 NA
3610	Workers' Comp - Certificated	0	15	0	0 NA
TOTAL PROGRAM 1500		0	292	0	0 NA
PROGRAM 1700 Mathematics					
1330	Adjunct Faculty Salaries	0	22,529	7,317	-7,317 -100.00%
3110	STRS Certificated Instructional	0	1,986	604	-604 -100.00%
3330	Medicare-Certificated	0	349	106	-106 -100.00%
3510	SUI - Certificated	0	72	22	-22 -100.00%
3610	Workers' Comp - Certificated	0	133	40	-40 -100.00%
TOTAL PROGRAM 1700		0	25,069	8,089	-8,089 -100.00%
PROGRAM 2200 Social Sciences					
1330	Adjunct Faculty Salaries	0	2,726	2,195	-2,195 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff	
3110	STRS Certificated Instructional	0	229	181	-181	-100.00%
3330	Medicare-Certificated	0	40	32	-32	-100.00%
3510	SUI - Certificated	0	8	7	-7	-100.00%
3610	Workers' Comp - Certificated	0	15	12	-12	-100.00%
TOTAL PROGRAM 2200		0	3,018	2,427	-2,427	-100.00%
TOTAL ORGN 441		0	32,411	12,704	-12,704	-100.00%
ORGN 444 Non Credit Program						
PROGRAM 2200 Social Sciences						
1310	Non Credit Instruction	0	10,296	11,568	-11,568	-100.00%
3110	STRS Certificated Instructional	0	602	0	0	NA
3310	FICA-Certificated	0	0	717	-717	-100.00%
3330	Medicare-Certificated	0	106	142	-142	-100.00%
3510	SUI - Certificated	0	22	42	-42	-100.00%
3610	Workers' Comp - Certificated	0	40	64	-64	-100.00%
TOTAL PROGRAM 2200		0	11,066	12,534	-12,534	-100.00%
TOTAL ORGN 444		0	11,066	12,534	-12,534	-100.00%
ORGN 502 Learning Center						
PROGRAM 6110 Learning Center						
2211	Tutorial Salaries	0	5,177	5,177	-5,177	-100.00%
3221	PERS Classified Instructional	0	0	503	-503	-100.00%
3321	FICA Classified Instructional	0	0	321	-321	-100.00%
3341	Medicare-Classified Instructional	0	0	75	-75	-100.00%
3521	SUI - Classified Instructional	0	0	16	-16	-100.00%
3621	Workers' Comp - Classified Instruct	0	0	28	-28	-100.00%
TOTAL PROGRAM 6110		0	5,177	6,119	-6,119	-100.00%
TOTAL ORGN 502		0	5,177	6,119	-6,119	-100.00%
ORGN 503 Reading/Writing Lab						
PROGRAM 6190 Other Instructional Support						
2211	Tutorial Salaries	0	2,500	0	0	NA
2410	Student Tutorial Salaries	0	3,891	3,891	-3,891	-100.00%
2420	Nonstudent Tutorial Salaries	0	4,352	4,033	-4,033	-100.00%
3221	PERS Classified Instructional	0	233	0	0	NA
3321	FICA Classified Instructional	0	155	491	-491	-100.00%
3341	Medicare-Classified Instructional	0	36	115	-115	-100.00%
3521	SUI - Classified Instructional	0	8	24	-24	-100.00%
3620	Workers' Comp - Classified	0	1	0	0	NA
3621	Workers' Comp - Classified Instruct	0	59	43	-43	-100.00%
TOTAL PROGRAM 6190		0	11,235	8,597	-8,597	-100.00%
TOTAL ORGN 503		0	11,235	8,597	-8,597	-100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
ORGN 504 Language Lab					
PROGRAM 6110 Learning Center					
2211	Tutorial Salaries	0	6,500	0	0 NA
2420	Nonstudent Tutorial Salaries	0	2,500	2,488	-2,488 -100.00%
3221	PERS Classified Instructional	0	605	0	0 NA
3321	FICA Classified Instructional	0	403	154	-154 -100.00%
3341	Medicare-Classified Instructional	0	94	36	-36 -100.00%
3521	SUI - Classified Instructional	0	20	7	-7 -100.00%
3621	Workers' Comp - Classified Instruct	0	50	14	-14 -100.00%
TOTAL PROGRAM 6110		0	10,171	2,699	-2,699 -100.00%
TOTAL ORGN 504		0	10,171	2,699	-2,699 -100.00%
ORGN 622 Administration of Justice					
PROGRAM 2100 Public Affairs and Services					
4320	Instructional Supplies and Material	100	0	0	100 NA
TOTAL PROGRAM 2100		100	0	0	100 NA
TOTAL ORGN 622		100	0	0	100 NA
ORGN 641 Exercise Sciecne/Wellness/Sport					
PROGRAM 1200 Health					
4455	Copying/Printing	145	0	0	145 NA
TOTAL PROGRAM 1200		145	0	0	145 NA
TOTAL ORGN 641		145	0	0	145 NA
ORGN 671 Health and Public Safety					
PROGRAM 1200 Health					
4455	Copying/Printing	200	0	0	200 NA
TOTAL PROGRAM 1200		200	0	0	200 NA
TOTAL ORGN 671		200	0	0	200 NA
ORGN 674 EMT					
PROGRAM 2100 Public Affairs and Services					
4320	Instructional Supplies and Material	300	0	0	300 NA
4455	Copying/Printing	50	0	0	50 NA
TOTAL PROGRAM 2100		350	0	0	350 NA
TOTAL ORGN 674		350	0	0	350 NA

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
ORGN 676	Fire Science				
PROGRAM 2100	Public Affairs and Services				
4320	Instructional Supplies and Material	100	0	0	100 NA
TOTAL PROGRAM 2100		100	0	0	100 NA
TOTAL ORGN 676		100	0	0	100 NA

Total Fund

11002	Summer School	34,971	1,081,609	1,289,515	-1,254,544	-97.29%
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11004 Unrestricted - Retirees Benefits

ORGN 831 Fiscal Services - Director

PROGRAM 5900 Inst Retirees Benefits/Incentives

3420	Health Insurance - Classified	577,402	560,000	577,403	-1	0.00%
3440	Health Insurance/IP - Certificated	895,412	900,000	895,412	0	0.00%
3910	Early Retirement Incentives	836,000	779,812	836,649	-649	-0.08%
TOTAL PROGRAM 5900		2,308,814	2,239,812	2,309,463	-649	-0.03%
TOTAL ORGN 831		2,308,814	2,239,812	2,309,463	-649	-0.03%

Total Fund

11004	Unrestricted - Retirees Bene	2,308,814	2,239,812	2,309,463	-649	-0.03%
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11006 English Challenge

ORGN 211 Arts and Letters

PROGRAM 1500 English

4401	Non-Instructional Supply / Material	900	0	0	900	NA
4401	Non-Instructional Supply / Material	0	903	6	-6	-100.00%
5860	Postage	0	50	0	0	NA
TOTAL PROGRAM 1500		900	953	6	894	15000.67%
TOTAL ORGN 211		900	953	6	894	15000.67%

Total Fund

11006	English Challenge	900	953	6	894	15000.67%
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11007 ESL Festival

ORGN 211 English

PROGRAM 1500 English

4320	Instructional Supplies and Material	0	903	822	-822	-100.00%
4401	Non-Instructional Supply / Material	0	0	12	-12	-100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff	
TOTAL PROGRAM 1500		0	903	834	-834	-100.00%
PROGRAM 1501 ESL						
4320	Instructional Supplies and Material	821	0	0	821	NA
TOTAL PROGRAM 1501		821	0	0	821	NA
TOTAL ORGN 211		821	903	834	-13	-1.54%

Total Fund

11007	ESL Festival	821	903	834	-13	-1.54%
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11011 G.L.E.A.M. Program

ORGN 103 Human Resources

PROGRAM 6730 Human Resources Management

4455	Copying/Printing	0	0	61	-61	-100.00%
4460	Office Supplies	0	1,500	396	-396	-100.00%
5890	Other Expense	1,000	500	562	438	77.79%
TOTAL PROGRAM 6730		1,000	2,000	1,019	-19	-1.89%
TOTAL ORGN 103		1,000	2,000	1,019	-19	-1.89%

Total Fund

11011	G.L.E.A.M. Program	1,000	2,000	1,019	-19	-1.89%
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11012 Unrestricted - Accreditation

ORGN 101 Superintendent / President Office

PROGRAM 6600 Planning, Policymaking and Coord

4455	Copying/Printing	0	35	27	-27	-100.00%
4460	Office Supplies	0	69	50	-50	-100.00%
4480	Hospitality	0	347	81	-81	-100.00%
5220	Travel - Staff Conferences	0	10,000	1,093	-1,093	-100.00%
5310	Memberships and Dues	0	14,130	14,130	-14,130	-100.00%
TOTAL PROGRAM 6600		0	24,581	15,381	-15,381	-100.00%
TOTAL ORGN 101		0	24,581	15,381	-15,381	-100.00%

Total Fund

11012	Unrestricted - Accreditation	0	24,581	15,381	-15,381	-100.00%
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11015 Math Festival

ORGN 271 Science, Math, Engineering

PROGRAM 1700 Mathematics

4401	Non-Instructional Supply / Material	780	972	781	-1	-0.15%
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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
4455	Copying/Printing	0	139	0	0 NA
4480	Hospitality	110	278	110	0 0.00%
TOTAL PROGRAM 1700		890	1,389	891	-1 -0.13%
TOTAL ORGN 271		890	1,389	891	-1 -0.13%

Total Fund

11015	Math Festival	890	1,389	891	-1 -0.13%
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11017 President Office - Grant Expenses

ORGN 101 Superintendent / President Office

PROGRAM 6600 Planning, Policymaking and Coord

5210	Travel - Mileage	0	100	0	0 NA
5860	Postage	0	50	0	0 NA
TOTAL PROGRAM 6600		0	150	0	0 NA
TOTAL ORGN 101		0	150	0	0 NA

Total Fund

11017	President Office - Grant Exp	0	150	0	0 NA
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11020 Foster Care District Contact

ORGN 931 Financial Aid

PROGRAM 6460 Financial Aid Administration

5220	Travel - Staff Conferences	0	1,000	0	0 NA
TOTAL PROGRAM 6460		0	1,000	0	0 NA
TOTAL ORGN 931		0	1,000	0	0 NA

Total Fund

11020	Foster Care District Contact	0	1,000	0	0 NA
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11030 Summer Recruitment

ORGN 901 Vice Pres Student Services Office

PROGRAM 6490 Miscellaneous Student Services

3620	Workers' Comp - Classified	0	138	0	0 NA
4455	Copying/Printing	0	174	0	0 NA
4460	Office Supplies	0	69	0	0 NA
5210	Travel - Mileage	0	4,000	0	0 NA
TOTAL PROGRAM 6490		0	4,381	0	0 NA
TOTAL ORGN 901		0	4,381	0	0 NA

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
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Total Fund

11030	Summer Recruitment	0	4,381	0	0	NA
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11051	VA Reports
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ORGN 905 Matriculation Counseling Staff

PROGRAM 6480 Veterans Services

5220	Travel - Staff Conferences	0	1,561	1,100	-1,100	-100.00%
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TOTAL PROGRAM 6480		0	1,561	1,100	-1,100	-100.00%
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TOTAL ORGN 905		0	1,561	1,100	-1,100	-100.00%
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Total Fund

11051	VA Reports	0	1,561	1,100	-1,100	-100.00%
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110518	VA Reports c/o
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ORGN 931 Financial Aid

PROGRAM 6460 Financial Aid Administration

5220	Travel - Staff Conferences	0	531	531	-531	-100.00%
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TOTAL PROGRAM 6460		0	531	531	-531	-100.00%
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TOTAL ORGN 931		0	531	531	-531	-100.00%
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Total Fund

110518	VA Reports c/o	0	531	531	-531	-100.00%
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11201	Matriculation Matching Funds
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ORGN 902 Admissions & Registration Staff

PROGRAM 6200 Admissions and Records

1213	Associate Dean	0	33,260	60,613	-60,613	-100.00%
2102	Admission/Student Records Salaries	374,062	333,070	336,501	37,561	11.16%
2108	Classified Managers Salaries	98,544	80,532	80,226	18,318	22.83%
2109	Night Differential	1,000	0	1,200	-200	-16.68%
2120	Secretarial/Clerical Salaries	0	51,036	48,552	-48,552	-100.00%
2398	Professional Growth Salaries	1,450	300	300	1,150	383.33%
2399	Overtime and Extra Pay	0	550	0	0	NA
3111	STRS Certificated Non instructional	0	2,457	3,182	-3,182	-100.00%
3120	STRS Classified Non instructional	8,130	0	6,619	1,511	22.83%
3220	PERS Classified Noninstructional	51,246	43,598	37,796	13,450	35.59%
3311	FICA Certificated Non instructional	0	0	1,367	-1,367	-100.00%
3320	FICA-Classified	23,344	28,981	24,232	-889	-3.67%
3331	MEDICARE Certificated Non instructi	0	432	879	-879	-100.00%
3340	Medicare-Classified	6,888	6,778	6,831	58	0.85%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
3411	H&W - Certificated Noninstructional	0	3,666	2,528	-2,528 -100.00%
3420	Health Insurance - Classified	93,051	111,309	110,858	-17,807 -16.06%
3511	SUI - Certificated Non instruction	0	89	182	-182 -100.00%
3520	SUI - Classified	3,420	1,402	1,412	2,008 142.23%
3611	Workers' Comp - Certificated Non in	0	191	330	-330 -100.00%
3620	Workers' Comp - Classified	2,817	2,691	2,564	253 9.88%
4455	Copying/Printing	1,700	1,784	1,676	24 1.46%
4458	Microfilm	3,100	3,100	3,024	76 2.50%
4460	Office Supplies	8,324	10,454	9,913	-1,589 -16.03%
4462	Diploma Abatement	3,100	3,116	3,070	30 0.97%
5210	Travel - Mileage	0	0	299	-299 -100.00%
5220	Travel - Staff Conferences	3,575	3,575	4,066	-491 -12.08%
5310	Memberships and Dues	685	685	685	0 0.00%
5540	Telephone and Data Lines	0	581	0	0 NA
5621	Copier Maintenance Agreements	6,302	4,096	4,023	2,279 56.66%
5640	Equipment Repairs	500	700	423	77 18.08%
5860	Postage	21,000	13,000	21,126	-126 -0.59%
TOTAL PROGRAM 6200		712,239	741,433	774,478	-62,239 -8.04%

TOTAL ORGN 902	712,239	741,433	774,478	-62,239 -8.04%
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ORGN 905 Matriculation Counseling Staff

PROGRAM 6320	Matriculation and Assessment	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
2399	Overtime and Extra Pay	0	0	269	-269 -100.00%
3220	PERS Classified Noninstructional	0	0	137	-137 -100.00%
3320	FICA-Classified	0	0	17	-17 -100.00%
3340	Medicare-Classified	0	0	4	-4 -100.00%
3520	SUI - Classified	0	0	-193	193 -100.00%
3620	Workers' Comp - Classified	0	0	-7	7 -100.00%

TOTAL PROGRAM 6320	0	0	226	-226 -100.00%
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TOTAL ORGN 905	0	0	226	-226 -100.00%
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Total Fund

11201	Matriculation Matching Fund	712,239	741,433	774,704	-62,465 -8.06%
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11205 Matriculation Counseling/Adv

ORGN 905 Matriculation Counseling Staff

PROGRAM 6320	Matriculation and Assessment	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
1210	Counselor/Library Studies	853,389	782,753	782,713	70,676 9.03%
1212	Deans Salaries	146,173	0	0	146,173 NA
1220	Counselor Overload Salaries	32,835	57,693	54,175	-21,340 -39.39%
1411	Part-Time Instr Specialist	0	184,429	179,260	-179,260 -100.00%
2105	Counseling Services Salaries	37,356	78,756	69,646	-32,290 -46.36%
2109	Night Differential	0	600	298	-298 -100.00%
2120	Secretarial/Clerical Salaries	60,924	0	0	60,924 NA

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
3111	STRS Certificated Non instructional	85,173	86,780	83,509	1,664 1.99%
3220	PERS Classified Noninstructional	13,464	7,413	6,774	6,690 98.76%
3311	FICA Certificated Non instructional	0	0	16	-16 -100.00%
3320	FICA-Classified	6,093	4,939	4,348	1,745 40.14%
3331	MEDICARE Certificated Non instructi	14,970	12,143	12,668	2,302 18.17%
3340	Medicare-Classified	1,425	1,155	1,017	408 40.13%
3411	H&W - Certificated Noninstructional	121,594	101,338	106,749	14,845 13.91%
3420	Health Insurance - Classified	26,294	24,912	22,801	3,493 15.32%
3511	SUI - Certificated Non instruction	7,433	3,156	3,034	4,399 145.01%
3520	SUI - Classified	708	239	210	498 237.20%
3611	Workers' Comp - Certificated Non in	6,122	5,735	5,511	611 11.09%
3620	Workers' Comp - Classified	583	438	381	202 52.85%
4320	Instructional Supplies and Material	10,000	10,000	10,000	1 0.01%
4323	HR 100 lab fees/materials	0	0	-42	42 -100.00%
4401	Non-Instructional Supply / Material	340	181	340	0 0.06%
4455	Copying/Printing	2,088	1,389	2,088	0 0.01%
4460	Office Supplies	798	798	798	1 0.06%
5210	Travel - Mileage	582	840	582	0 -0.06%
5220	Travel - Staff Conferences	524	560	524	0 0.06%
5860	Postage	287	50	287	0 -0.11%

TOTAL PROGRAM 6320	1,429,156	1,366,296	1,347,686	81,469	6.05%
TOTAL ORGN 905	1,429,156	1,366,296	1,347,686	81,469	6.05%

ORGN 921 Matriculation Counseling - PD100

PROGRAM 6320	Matriculation and Assessment				
1330	Adjunct Faculty Salaries	0	29,160	29,517	-29,517 -100.00%
1340	Overload Full-Time Faculty Salaries	32,670	32,400	23,760	8,910 37.50%
3110	STRS Certificated Instructional	2,695	5,079	3,645	-950 -26.06%
3330	Medicare-Certificated	474	893	641	-167 -26.06%
3510	SUI - Certificated	235	185	133	103 77.40%
3610	Workers' Comp - Certificated	194	339	241	-47 -19.55%
4320	Instructional Supplies and Material	0	347	0	0 NA
4323	HR 100 lab fees/materials	0	3,023	-1,670	1,670 -100.00%
4455	Copying/Printing	0	347	0	0 NA
4460	Office Supplies	116	208	116	0 -0.15%
5210	Travel - Mileage	148	660	148	0 0.05%
5220	Travel - Staff Conferences	0	500	0	0 NA

TOTAL PROGRAM 6320	36,532	73,140	56,530	-19,998	-35.38%
TOTAL ORGN 921	36,532	73,140	56,530	-19,998	-35.38%

Total Fund

11205	Matriculation Counseling/Ad	1,465,687	1,439,436	1,404,216	61,471	4.38%
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11213	Non-Credit Matriculation Matching					
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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
ORGN 364 Non Credit Program					
PROGRAM 6010 Academic Administration					
2102	Admission/Student Records Salaries	37,356	0	0	37,356 NA
3220	PERS Classified Noninstructional	5,118	0	0	5,118 NA
3320	FICA-Classified	2,316	0	0	2,316 NA
3340	Medicare-Classified	542	0	0	542 NA
3420	Health Insurance - Classified	13,147	0	0	13,147 NA
3520	SUI - Classified	269	0	0	269 NA
3620	Workers' Comp - Classified	222	0	0	222 NA
TOTAL PROGRAM 6010		58,969	0	0	58,969 NA
TOTAL ORGN 364		58,969	0	0	58,969 NA

ORGN 444 Non Credit Program					
PROGRAM 6010 Academic Administration					
2102	Admission/Student Records Salaries	0	34,104	32,722	-32,722 -100.00%
3220	PERS Classified Noninstructional	0	3,311	3,303	-3,303 -100.00%
3320	FICA-Classified	0	2,114	2,119	-2,119 -100.00%
3340	Medicare-Classified	0	495	496	-496 -100.00%
3420	Health Insurance - Classified	0	12,456	12,456	-12,456 -100.00%
3520	SUI - Classified	0	102	102	-102 -100.00%
3620	Workers' Comp - Classified	0	186	186	-186 -100.00%
TOTAL PROGRAM 6010		0	52,768	51,384	-51,384 -100.00%
TOTAL ORGN 444		0	52,768	51,384	-51,384 -100.00%

Total Fund

11213	Non-Credit Matriculation Ma	58,969	52,768	51,384	7,585	14.76%
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11301 DSPS Matching Funds

ORGN 261 Humanities					
PROGRAM 1000 Fine and Applied Arts					
1110	Instruction Regular Salaries	0	56,967	51,227	-51,227 -100.00%
1330	Adjunct Faculty Salaries	0	77,760	33,474	-33,474 -100.00%
1340	Overload Full-Time Faculty Salaries	0	8,619	0	0 NA
3110	STRS Certificated Instructional	0	11,145	5,354	-5,354 -100.00%
3310	FICA-Certificated	0	0	1,232	-1,232 -100.00%
3330	Medicare-Certificated	0	1,959	1,229	-1,229 -100.00%
3410	H&W - Certificated Instructional	0	12,483	11,166	-11,166 -100.00%
3510	SUI - Certificated	0	405	254	-254 -100.00%
3610	Workers' Comp - Certificated	0	743	462	-462 -100.00%
TOTAL PROGRAM 1000		0	170,081	104,399	-104,399 -100.00%
TOTAL ORGN 261		0	170,081	104,399	-104,399 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
ORGN 903 DSPS Staff					
PROGRAM 6420 DSPS					
1110	Instruction Regular Salaries	47,026	36,267	36,267	10,759 29.67%
1210	Counselor/Library Studies	117,919	101,839	147,060	-29,141 -19.82%
1213	Associate Dean	0	62,306	62,306	-62,306 -100.00%
1220	Counselor Overload Salaries	6,020	0	0	6,020 NA
1410	Part-Time Course/Library Salaries	54,450	19,752	19,874	34,576 173.97%
2119	Professional Salaries	24,532	18,079	18,322	6,210 33.89%
2120	Secretarial/Clerical Salaries	15,767	31,531	12,937	2,830 21.88%
3110	STRS Certificated Instructional	3,880	3,972	2,992	888 29.66%
3111	STRS Certificated Non instructional	14,717	15,314	14,739	-22 -0.15%
3220	PERS Classified Noninstructional	5,521	7,716	2,566	2,955 115.15%
3310	FICA-Certificated	0	0	2	-2 -100.00%
3320	FICA-Classified	2,499	5,140	1,928	570 29.58%
3330	Medicare-Certificated	682	698	526	156 29.55%
3331	MEDICARE Certificated Non instructi	2,587	1,914	1,889	698 36.93%
3340	Medicare-Classified	584	1,202	451	133 29.56%
3410	H&W - Certificated Instructional	4,021	5,665	5,586	-1,565 -28.01%
3411	H&W - Certificated Noninstructional	12,444	17,842	16,860	-4,416 -26.19%
3420	Health Insurance - Classified	14,679	22,421	6,726	7,953 118.24%
3510	SUI - Certificated	339	144	109	230 211.09%
3511	SUI - Certificated Non instruction	1,284	557	528	756 143.17%
3520	SUI - Classified	290	249	93	197 211.40%
3610	Workers' Comp - Certificated	279	265	198	81 41.09%
3611	Workers' Comp - Certificated Non in	1,058	1,021	960	98 10.21%
3620	Workers' Comp - Classified	239	456	169	70 41.13%
4401	Non-Instructional Supply / Material	32	695	32	0 -0.93%
5541	Cell Phones and Pagers	0	248	248	-248 -100.00%
5621	Copier Maintenance Agreements	1,975	2,114	1,975	0 0.01%
TOTAL PROGRAM 6420		332,824	357,408	355,346	-22,522 -6.34%
TOTAL ORGN 903		332,824	357,408	355,346	-22,522 -6.34%

Total Fund

11301	DSPS Matching Funds	332,824	527,489	459,745	-126,921 -27.61%
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11501 Lottery Unrestricted

ORGN 104 Public Relations/Marketing

PROGRAM 6790 Other General Inst Support Services

4401	Non-Instructional Supply / Material	1,500	2,538	2,538	-1,038 -40.89%
4455	Copying/Printing	29,400	66,283	66,283	-36,883 -55.64%
4460	Office Supplies	0	154	154	-154 -100.00%
5740	Advertising Expense	10,000	0	0	10,000 NA
TOTAL PROGRAM 6790		40,900	68,975	68,975	-28,075 -40.70%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff	
TOTAL ORGN 104		40,900	68,975	68,975	-28,075	-40.70%
ORGN 151 Board of Trustees Office						
PROGRAM 6600 Planning, Policymaking and Coord						
4401	Non-Instructional Supply / Material	0	300	300	-300	-100.00%
TOTAL PROGRAM 6600		0	300	300	-300	-100.00%
TOTAL ORGN 151		0	300	300	-300	-100.00%
ORGN 201 Vice Pres Academic Services Office						
PROGRAM 6010 Academic Administration						
4455	Copying/Printing	0	10	10	-10	-100.00%
TOTAL PROGRAM 6010		0	10	10	-10	-100.00%
TOTAL ORGN 201		0	10	10	-10	-100.00%
ORGN 221 Behavioral/Social Sci Division						
PROGRAM 2200 Social Sciences						
4340	Media Materials	1,850	0	0	1,850	NA
4340	Media Materials	0	1,850	1,850	-1,850	-100.00%
4401	Non-Instructional Supply / Material	3,464	0	0	3,464	NA
4401	Non-Instructional Supply / Material	0	3,464	3,464	-3,464	-100.00%
TOTAL PROGRAM 2200		5,314	5,313	5,313	1	0.01%
TOTAL ORGN 221		5,314	5,313	5,313	1	0.01%
ORGN 223 Humanities						
PROGRAM 1000 Fine and Applied Arts						
4340	Media Materials	1,750	0	0	1,750	NA
4401	Non-Instructional Supply / Material	2,050	0	0	2,050	NA
TOTAL PROGRAM 1000		3,800	0	0	3,800	NA
TOTAL ORGN 223		3,800	0	0	3,800	NA
ORGN 225 POST						
PROGRAM 2100 Public Affairs and Services						
4401	Non-Instructional Supply / Material	0	199	199	-199	-100.00%
TOTAL PROGRAM 2100		0	199	199	-199	-100.00%
TOTAL ORGN 225		0	199	199	-199	-100.00%
ORGN 241 Exercise Science/Wellness/Sport						

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff	
PROGRAM 1200 Health						
4401	Non-Instructional Supply / Material	0	2,265	2,265	-2,265	-100.00%
TOTAL PROGRAM 1200		0	2,265	2,265	-2,265	-100.00%
TOTAL ORGN 241		0	2,265	2,265	-2,265	-100.00%
ORGN 271 Science, Math, Engineering						
PROGRAM 0100 Agriculture and Natural Resources						
4320	Instructional Supplies and Material	50	0	0	50	NA
4422	Fertilizer and Pesticides	2,114	2,115	2,115	-1	-0.02%
TOTAL PROGRAM 0100		2,164	2,115	2,115	50	2.34%
PROGRAM 1700 Mathematics						
4320	Instructional Supplies and Material	140	139	139	1	0.51%
4401	Non-Instructional Supply / Material	3,660	3,658	3,658	2	0.04%
TOTAL PROGRAM 1700		3,800	3,798	3,798	2	0.06%
PROGRAM 1900 Physical Sciences						
4340	Media Materials	1,143	1,144	1,144	-1	-0.05%
4401	Non-Instructional Supply / Material	2,054	2,055	2,055	-1	-0.03%
TOTAL PROGRAM 1900		3,197	3,198	3,198	-1	-0.04%
TOTAL ORGN 271		9,161	9,110	9,110	51	0.55%
ORGN 281 General Athletics						
PROGRAM 6960 Student and Co-curricular Services						
4401	Non-Instructional Supply / Material	0	2,619	2,619	-2,619	-100.00%
TOTAL PROGRAM 6960		0	2,619	2,619	-2,619	-100.00%
TOTAL ORGN 281		0	2,619	2,619	-2,619	-100.00%
ORGN 282 Basketball - Women						
PROGRAM 6960 Student and Co-curricular Services						
4320	Instructional Supplies and Material	0	2,349	2,349	-2,349	-100.00%
TOTAL PROGRAM 6960		0	2,349	2,349	-2,349	-100.00%
TOTAL ORGN 282		0	2,349	2,349	-2,349	-100.00%
ORGN 283 Basketball - Men						
PROGRAM 6960 Student and Co-curricular Services						
4320	Instructional Supplies and Material	0	2,028	2,028	-2,028	-100.00%
TOTAL PROGRAM 6960		0	2,028	2,028	-2,028	-100.00%
TOTAL ORGN 283		0	2,028	2,028	-2,028	-100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
ORGN 284 Baseball - Men					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	0	3,505	3,505	-3,505 -100.00%
4401	Non-Instructional Supply / Material	0	188	188	-188 -100.00%
TOTAL PROGRAM 6960		0	3,693	3,693	-3,693 -100.00%
TOTAL ORGN 284		0	3,693	3,693	-3,693 -100.00%
ORGN 285 Softball - Women					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	0	1,127	1,127	-1,127 -100.00%
TOTAL PROGRAM 6960		0	1,127	1,127	-1,127 -100.00%
TOTAL ORGN 285		0	1,127	1,127	-1,127 -100.00%
ORGN 286 Tennis - Women					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	0	972	972	-972 -100.00%
TOTAL PROGRAM 6960		0	972	972	-972 -100.00%
TOTAL ORGN 286		0	972	972	-972 -100.00%
ORGN 287 Tennis - Men					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	0	940	940	-940 -100.00%
TOTAL PROGRAM 6960		0	940	940	-940 -100.00%
TOTAL ORGN 287		0	940	940	-940 -100.00%
ORGN 288 Soccer - Women					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	0	1,007	1,007	-1,007 -100.00%
TOTAL PROGRAM 6960		0	1,007	1,007	-1,007 -100.00%
TOTAL ORGN 288		0	1,007	1,007	-1,007 -100.00%
ORGN 289 Soccer - Men					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	0	1,027	1,027	-1,027 -100.00%
TOTAL PROGRAM 6960		0	1,027	1,027	-1,027 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff	
TOTAL ORGN 289		0	1,027	1,027	-1,027	-100.00%
ORGN 291 Volleyball						
PROGRAM 6960 Student and Co-curricular Services						
4320	Instructional Supplies and Material	0	940	940	-940	-100.00%
TOTAL PROGRAM 6960		0	940	940	-940	-100.00%
TOTAL ORGN 291		0	940	940	-940	-100.00%
ORGN 292 General Athletics - Cheer						
PROGRAM 6960 Student and Co-curricular Services						
4401	Non-Instructional Supply / Material	0	1,342	1,342	-1,342	-100.00%
TOTAL PROGRAM 6960		0	1,342	1,342	-1,342	-100.00%
TOTAL ORGN 292		0	1,342	1,342	-1,342	-100.00%
ORGN 295 Women Cross Country						
PROGRAM 6960 Student and Co-curricular Services						
4320	Instructional Supplies and Material	0	865	865	-865	-100.00%
TOTAL PROGRAM 6960		0	865	865	-865	-100.00%
TOTAL ORGN 295		0	865	865	-865	-100.00%
ORGN 352 Business						
PROGRAM 0500 Business and Management						
4401	Non-Instructional Supply / Material	1,500	3,367	3,367	-1,867	-55.45%
TOTAL PROGRAM 0500		1,500	3,367	3,367	-1,867	-55.45%
TOTAL ORGN 352		1,500	3,367	3,367	-1,867	-55.45%
ORGN 501 Library/Audio Visual						
PROGRAM 6120 Library						
5320	Electronic Database Subscription	0	4,000	4,000	-4,000	-100.00%
TOTAL PROGRAM 6120		0	4,000	4,000	-4,000	-100.00%
TOTAL ORGN 501		0	4,000	4,000	-4,000	-100.00%
ORGN 503 Reading/Writing Lab						
PROGRAM 6190 Other Instructional Support						
4340	Media Materials	0	468	468	-468	-100.00%
4401	Non-Instructional Supply / Material	0	200	200	-200	-100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
TOTAL PROGRAM	6190	0	668	668	-668 -100.00%
TOTAL ORGN	503	0	668	668	-668 -100.00%
ORGN 681 General Athletics					
PROGRAM 6960 Student and Co-curricular Services					
4401	Non-Instructional Supply / Material	2,619	0	0	2,619 NA
TOTAL PROGRAM	6960	2,619	0	0	2,619 NA
TOTAL ORGN	681	2,619	0	0	2,619 NA
ORGN 682 Basketball - Women					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	2,349	0	0	2,349 NA
TOTAL PROGRAM	6960	2,349	0	0	2,349 NA
TOTAL ORGN	682	2,349	0	0	2,349 NA
ORGN 683 Basketball - Men					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	2,028	0	0	2,028 NA
TOTAL PROGRAM	6960	2,028	0	0	2,028 NA
TOTAL ORGN	683	2,028	0	0	2,028 NA
ORGN 684 Baseball - Men					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	3,505	0	0	3,505 NA
4401	Non-Instructional Supply / Material	188	0	0	188 NA
TOTAL PROGRAM	6960	3,693	0	0	3,693 NA
TOTAL ORGN	684	3,693	0	0	3,693 NA
ORGN 685 Softball - Women					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	1,127	0	0	1,127 NA
TOTAL PROGRAM	6960	1,127	0	0	1,127 NA
TOTAL ORGN	685	1,127	0	0	1,127 NA
ORGN 686 Tennis - Women					
PROGRAM 6960 Student and Co-curricular Services					

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
4320	Instructional Supplies and Material	972	0	0	972 NA
TOTAL PROGRAM 6960		972	0	0	972 NA
TOTAL ORGN 686		972	0	0	972 NA
ORGN 687 Tennis - Men					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	940	0	0	940 NA
TOTAL PROGRAM 6960		940	0	0	940 NA
TOTAL ORGN 687		940	0	0	940 NA
ORGN 688 Soccer - Women					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	1,007	0	0	1,007 NA
TOTAL PROGRAM 6960		1,007	0	0	1,007 NA
TOTAL ORGN 688		1,007	0	0	1,007 NA
ORGN 689 Soccer - Men					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	1,027	0	0	1,027 NA
TOTAL PROGRAM 6960		1,027	0	0	1,027 NA
TOTAL ORGN 689		1,027	0	0	1,027 NA
ORGN 691 Volleyball					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	940	0	0	940 NA
TOTAL PROGRAM 6960		940	0	0	940 NA
TOTAL ORGN 691		940	0	0	940 NA
ORGN 695 Women's Cross Country					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	865	0	0	865 NA
TOTAL PROGRAM 6960		865	0	0	865 NA
TOTAL ORGN 695		865	0	0	865 NA
ORGN 701 VP Technology					
PROGRAM 6780 Management Information Systems					

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff	
4401	Non-Instructional Supply / Material	500	0	0	500	NA
TOTAL PROGRAM 6780		500	0	0	500	NA
TOTAL ORGN 701		500	0	0	500	NA
ORGN 801 Vice Pres Business Services Office						
PROGRAM 6770 Logistical Services						
5410	Property and Liability Insurance	65,000	65,000	65,000	0	0.00%
5440	Student Insurance Expense	3,000	3,000	3,000	0	0.00%
TOTAL PROGRAM 6770		68,000	68,000	68,000	0	0.00%
TOTAL ORGN 801		68,000	68,000	68,000	0	0.00%
ORGN 851 Custodial Department						
PROGRAM 6530 Custodial Services						
4430	Custodial Supplies	52,907	52,907	52,907	0	0.00%
TOTAL PROGRAM 6530		52,907	52,907	52,907	0	0.00%
TOTAL ORGN 851		52,907	52,907	52,907	0	0.00%
ORGN 852 Grounds Department						
PROGRAM 6550 Grounds Maintenance and Repairs						
4440	Grounds Supplies	7,992	7,992	7,992	0	0.00%
TOTAL PROGRAM 6550		7,992	7,992	7,992	0	0.00%
TOTAL ORGN 852		7,992	7,992	7,992	0	0.00%
ORGN 853 Maintenance Department						
PROGRAM 6510 Building Maintenance and Repairs						
4401	Non-Instructional Supply / Material	7,181	7,182	7,182	-1	-0.01%
4463	Repair Supplies	24,110	24,029	24,029	81	0.34%
5620	Other Maintenance Agreements	0	92	92	-92	-100.00%
5621	Copier Maintenance Agreements	0	283	283	-283	-100.00%
5630	Facility/Equipment Rental Expense	0	63	63	-63	-100.00%
5640	Equipment Repairs	10,060	10,060	10,060	0	0.00%
5860	Postage	20,546	20,546	20,546	0	0.00%
5890	Other Expense	33,474	33,474	33,474	0	0.00%
TOTAL PROGRAM 6510		95,371	95,729	95,729	-358	-0.37%
TOTAL ORGN 853		95,371	95,729	95,729	-358	-0.37%
ORGN 854 Transportation Department						
PROGRAM 6770 Logistical Services						

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff	
4401	Non-Instructional Supply / Material	7,082	7,082	7,082	0	0.01%
4470	Gas and Oil	7,560	7,560	7,560	0	0.00%
TOTAL PROGRAM 6770		14,642	14,642	14,642	0	0.00%
TOTAL ORGN 854		14,642	14,642	14,642	0	0.00%
ORGN 855 Water Treatment Plant						
PROGRAM 6570 Utilities						
4401	Non-Instructional Supply / Material	22,495	6,943	6,943	15,552	223.98%
5830	Permits and Bio-assay	0	6,330	6,330	-6,330	-100.00%
TOTAL PROGRAM 6570		22,495	13,273	13,273	9,222	69.48%
TOTAL ORGN 855		22,495	13,273	13,273	9,222	69.48%
ORGN 856 Operations, Utilities						
PROGRAM 6510 Building Maintenance and Repairs						
5860	Postage	0	178	178	-178	-100.00%
TOTAL PROGRAM 6510		0	178	178	-178	-100.00%
PROGRAM 6570 Utilities						
5510	Natural Gas	23,400	23,402	23,402	-2	-0.01%
5520	Electricity	382,300	382,310	382,310	-10	0.00%
5540	Telephone and Data Lines	5,870	5,872	5,872	-2	-0.04%
5570	Disposal	3,300	3,300	3,300	0	0.00%
TOTAL PROGRAM 6570		414,870	414,884	414,884	-14	0.00%
TOTAL ORGN 856		414,870	415,063	415,063	-193	-0.05%
ORGN 901 Vice Pres Student Services Office						
PROGRAM 6310 Counseling and Guidance						
4401	Non-Instructional Supply / Material	0	53	53	-53	-100.00%
TOTAL PROGRAM 6310		0	53	53	-53	-100.00%
TOTAL ORGN 901		0	53	53	-53	-100.00%
ORGN 907 Student Affairs Staff						
PROGRAM 6960 Student and Co-curricular Services						
4401	Non-Instructional Supply / Material	0	4,242	4,242	-4,242	-100.00%
TOTAL PROGRAM 6960		0	4,242	4,242	-4,242	-100.00%
TOTAL ORGN 907		0	4,242	4,242	-4,242	-100.00%
ORGN 913 Commencement						

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff	
PROGRAM 6960 Student and Co-curricular Services						
4401	Non-Instructional Supply / Material	6,500	6,500	6,500	0	0.00%
TOTAL PROGRAM 6960		6,500	6,500	6,500	0	0.00%
TOTAL ORGN 913		6,500	6,500	6,500	0	0.00%
ORGN 914 Career Fair						
PROGRAM 6960 Student and Co-curricular Services						
4401	Non-Instructional Supply / Material	2,900	2,900	2,900	0	0.02%
TOTAL PROGRAM 6960		2,900	2,900	2,900	0	0.02%
TOTAL ORGN 914		2,900	2,900	2,900	0	0.02%
ORGN 920 Pool Operations						
PROGRAM 6810 Community Recreation						
4401	Non-Instructional Supply / Material	9,450	9,903	9,903	-453	-4.57%
TOTAL PROGRAM 6810		9,450	9,903	9,903	-453	-4.57%
TOTAL ORGN 920		9,450	9,903	9,903	-453	-4.57%
Total Fund						
11501	Lottery Unrestricted	773,869	804,319	804,319	-30,450	-3.79%
115018 Lottery Unrestricted c/o						
ORGN 201 Vice Pres Academic Services Office						
PROGRAM 6010 Academic Administration						
5620	Other Maintenance Agreements	0	684	684	-684	-100.00%
TOTAL PROGRAM 6010		0	684	684	-684	-100.00%
TOTAL ORGN 201		0	684	684	-684	-100.00%
ORGN 374 EMT						
PROGRAM 1200 Health						
4320	Instructional Supplies and Material	0	2,219	2,219	-2,219	-100.00%
TOTAL PROGRAM 1200		0	2,219	2,219	-2,219	-100.00%
TOTAL ORGN 374		0	2,219	2,219	-2,219	-100.00%
ORGN 856 Operations, Utilities						
PROGRAM 6570 Utilities						
5520	Electricity	0	14,947	14,947	-14,947	-100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
TOTAL PROGRAM	6570	0	14,947	14,947	-14,947 -100.00%
TOTAL ORGN	856	0	14,947	14,947	-14,947 -100.00%
ORGN 907 Student Affairs Staff					
PROGRAM	6960 Student and Co-curricular Services				
4320	Instructional Supplies and Material	0	6,700	6,700	-6,700 -100.00%
TOTAL PROGRAM	6960	0	6,700	6,700	-6,700 -100.00%
TOTAL ORGN	907	0	6,700	6,700	-6,700 -100.00%

Total Fund

115018	Lottery Unrestricted c/o	0	24,550	24,550	-24,550 -100.00%
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11502 Lottery Instructional Materials

ORGN 201 Vice Pres Academic Services Office

PROGRAM 6010 Academic Administration

4320	Instructional Supplies and Material	0	17,534	0	0 NA
TOTAL PROGRAM	6010	0	17,534	0	0 NA
TOTAL ORGN	201	0	17,534	0	0 NA

ORGN 211 English

PROGRAM 1500 English

4320	Instructional Supplies and Material	0	4,783	4,679	-4,679 -100.00%
TOTAL PROGRAM	1500	0	4,783	4,679	-4,679 -100.00%

PROGRAM 6190 Other Instructional Support

4320	Instructional Supplies and Material	4,697	0	0	4,697 NA
TOTAL PROGRAM	6190	4,697	0	0	4,697 NA
TOTAL ORGN	211	4,697	4,783	4,679	18 0.39%

ORGN 221 Behavioral/Social Sci Division

PROGRAM 2200 Social Sciences

4320	Instructional Supplies and Material	1,500	0	0	1,500 NA
TOTAL PROGRAM	2200	1,500	0	0	1,500 NA
TOTAL ORGN	221	1,500	0	0	1,500 NA

ORGN 241 Exercise Science/Wellness/Sport

PROGRAM 1200 Health

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
4320	Instructional Supplies and Material	0	6,718	6,682	-6,682 -100.00%
TOTAL PROGRAM 1200		0	6,718	6,682	-6,682 -100.00%
TOTAL ORGN 241		0	6,718	6,682	-6,682 -100.00%

ORGN 271 Science, Math, Engineering

PROGRAM 0100 Agriculture and Natural Resources

4320	Instructional Supplies and Material	1,624	0	0	1,624 NA
TOTAL PROGRAM 0100		1,624	0	0	1,624 NA

PROGRAM 1700 Mathematics

4320	Instructional Supplies and Material	900	0	0	900 NA
TOTAL PROGRAM 1700		900	0	0	900 NA

PROGRAM 1900 Physical Sciences

4320	Instructional Supplies and Material	23,480	6,242	5,967	17,513 293.49%
TOTAL PROGRAM 1900		23,480	6,242	5,967	17,513 293.49%

TOTAL ORGN 271		26,004	6,242	5,967	20,037 335.79%
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ORGN 281 General Athletics

PROGRAM 6960 Student and Co-curricular Services

4320	Instructional Supplies and Material	0	3,478	3,217	-3,217 -100.00%
TOTAL PROGRAM 6960		0	3,478	3,217	-3,217 -100.00%

TOTAL ORGN 281		0	3,478	3,217	-3,217 -100.00%
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ORGN 282 Basketball - Women

PROGRAM 6960 Student and Co-curricular Services

4320	Instructional Supplies and Material	0	3,007	3,007	-3,007 -100.00%
TOTAL PROGRAM 6960		0	3,007	3,007	-3,007 -100.00%

TOTAL ORGN 282		0	3,007	3,007	-3,007 -100.00%
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ORGN 283 Basketball - Men

PROGRAM 6960 Student and Co-curricular Services

4320	Instructional Supplies and Material	0	3,007	2,971	-2,971 -100.00%
TOTAL PROGRAM 6960		0	3,007	2,971	-2,971 -100.00%

TOTAL ORGN 283		0	3,007	2,971	-2,971 -100.00%
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ORGN 284 Baseball - Men

PROGRAM 6960 Student and Co-curricular Services

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
4320	Instructional Supplies and Material	0	8,982	9,000	-9,000 -100.00%
TOTAL PROGRAM 6960		0	8,982	9,000	-9,000 -100.00%
TOTAL ORGN 284		0	8,982	9,000	-9,000 -100.00%
ORGN 285 Softball - Women					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	0	6,384	6,355	-6,355 -100.00%
TOTAL PROGRAM 6960		0	6,384	6,355	-6,355 -100.00%
TOTAL ORGN 285		0	6,384	6,355	-6,355 -100.00%
ORGN 286 Tennis - Women					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	0	3,025	2,976	-2,976 -100.00%
TOTAL PROGRAM 6960		0	3,025	2,976	-2,976 -100.00%
TOTAL ORGN 286		0	3,025	2,976	-2,976 -100.00%
ORGN 287 Tennis - Men					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	0	3,424	3,417	-3,417 -100.00%
TOTAL PROGRAM 6960		0	3,424	3,417	-3,417 -100.00%
TOTAL ORGN 287		0	3,424	3,417	-3,417 -100.00%
ORGN 288 Soccer - Women					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	0	3,971	3,886	-3,886 -100.00%
TOTAL PROGRAM 6960		0	3,971	3,886	-3,886 -100.00%
TOTAL ORGN 288		0	3,971	3,886	-3,886 -100.00%
ORGN 289 Soccer - Men					
PROGRAM 6960 Student and Co-curricular Services					
4320	Instructional Supplies and Material	0	4,572	4,256	-4,256 -100.00%
TOTAL PROGRAM 6960		0	4,572	4,256	-4,256 -100.00%
TOTAL ORGN 289		0	4,572	4,256	-4,256 -100.00%
ORGN 291 Volleyball					
PROGRAM 6960 Student and Co-curricular Services					

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff	
4320	Instructional Supplies and Material	0	3,091	3,091	-3,091	-100.00%
TOTAL PROGRAM 6960		0	3,091	3,091	-3,091	-100.00%
TOTAL ORGN 291		0	3,091	3,091	-3,091	-100.00%
ORGN 295 Women Cross Country						
PROGRAM 6960 Student and Co-curricular Services						
4320	Instructional Supplies and Material	0	3,200	3,187	-3,187	-100.00%
TOTAL PROGRAM 6960		0	3,200	3,187	-3,187	-100.00%
TOTAL ORGN 295		0	3,200	3,187	-3,187	-100.00%
ORGN 334 Automotive Tech						
PROGRAM 0900 Engineering and Industrial Tech						
4320	Instructional Supplies and Material	8,793	8,934	8,793	0	0.00%
TOTAL PROGRAM 0900		8,793	8,934	8,793	0	0.00%
TOTAL ORGN 334		8,793	8,934	8,793	0	0.00%
ORGN 339 Welding Technology						
PROGRAM 0900 Engineering and Industrial Tech						
4320	Instructional Supplies and Material	4,500	4,500	4,487	13	0.30%
TOTAL PROGRAM 0900		4,500	4,500	4,487	13	0.30%
TOTAL ORGN 339		4,500	4,500	4,487	13	0.30%
ORGN 352 Business						
PROGRAM 0500 Business and Management						
4320	Instructional Supplies and Material	7,560	14,712	11,558	-3,998	-34.59%
4401	Non-Instructional Supply / Material	1,350	0	0	1,350	NA
TOTAL PROGRAM 0500		8,910	14,712	11,558	-2,648	-22.91%
TOTAL ORGN 352		8,910	14,712	11,558	-2,648	-22.91%
ORGN 443 Extended Campus Administration						
PROGRAM 6010 Academic Administration						
4320	Instructional Supplies and Material	0	3,600	3,345	-3,345	-100.00%
TOTAL PROGRAM 6010		0	3,600	3,345	-3,345	-100.00%
TOTAL ORGN 443		0	3,600	3,345	-3,345	-100.00%
ORGN 444 Non Credit Program						

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff	
PROGRAM 6010 Academic Administration						
4320	Instructional Supplies and Material	0	2,000	1,812	-1,812	-100.00%
TOTAL PROGRAM 6010		0	2,000	1,812	-1,812	-100.00%
TOTAL ORGN 444		0	2,000	1,812	-1,812	-100.00%

Total Fund

11502	Lottery Instructional Materia	54,404	115,164	92,684	-38,280	-41.30%
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115028 Lottery Inst Mat Prop 20 c/o

ORGN 201 Vice Pres Academic Services Office

PROGRAM 6010 Academic Administration						
4320	Instructional Supplies and Material	0	1,403	0	0	NA
TOTAL PROGRAM 6010		0	1,403	0	0	NA
TOTAL ORGN 201		0	1,403	0	0	NA

ORGN 204 Evening College Administration

PROGRAM 6010 Academic Administration						
4320	Instructional Supplies and Material	0	200	0	0	NA
TOTAL PROGRAM 6010		0	200	0	0	NA
TOTAL ORGN 204		0	200	0	0	NA

ORGN 211 English

PROGRAM 1500 English						
4320	Instructional Supplies and Material	0	500	354	-354	-100.00%
TOTAL PROGRAM 1500		0	500	354	-354	-100.00%
TOTAL ORGN 211		0	500	354	-354	-100.00%

ORGN 221 Behavioral/Social Science Office

PROGRAM 2200 Social Sciences						
4320	Instructional Supplies and Material	0	1,500	187	-187	-100.00%
TOTAL PROGRAM 2200		0	1,500	187	-187	-100.00%
TOTAL ORGN 221		0	1,500	187	-187	-100.00%

ORGN 222 Administration of Justice

PROGRAM 2100 Public Affairs and Services						
4320	Instructional Supplies and Material	0	400	319	-319	-100.00%

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff	
TOTAL PROGRAM	2100	0	400	319	-319	-100.00%
TOTAL ORGN	222	0	400	319	-319	-100.00%
ORGN 225 POST						
PROGRAM	2100	Public Affairs and Services				
4320	Instructional Supplies and Material	0	1,500	1,488	-1,488	-100.00%
TOTAL PROGRAM	2100	0	1,500	1,488	-1,488	-100.00%
TOTAL ORGN	225	0	1,500	1,488	-1,488	-100.00%
ORGN 241 Exercise Science/Wellness/Sport						
PROGRAM	1200	Health				
4320	Instructional Supplies and Material	0	7,200	3,375	-3,375	-100.00%
TOTAL PROGRAM	1200	0	7,200	3,375	-3,375	-100.00%
TOTAL ORGN	241	0	7,200	3,375	-3,375	-100.00%
ORGN 261 Humanities						
PROGRAM	1000	Fine and Applied Arts				
4320	Instructional Supplies and Material	0	8,000	0	0	NA
TOTAL PROGRAM	1000	0	8,000	0	0	NA
TOTAL ORGN	261	0	8,000	0	0	NA
ORGN 271 Science, Math, Engineering						
PROGRAM	0100	Agriculture and Natural Resources				
4320	Instructional Supplies and Material	0	2,000	1,625	-1,625	-100.00%
TOTAL PROGRAM	0100	0	2,000	1,625	-1,625	-100.00%
PROGRAM	1700	Mathematics				
4320	Instructional Supplies and Material	0	900	900	-900	-100.00%
TOTAL PROGRAM	1700	0	900	900	-900	-100.00%
PROGRAM	1900	Physical Sciences				
4320	Instructional Supplies and Material	0	17,500	17,514	-17,514	-100.00%
TOTAL PROGRAM	1900	0	17,500	17,514	-17,514	-100.00%
TOTAL ORGN	271	0	20,400	20,038	-20,038	-100.00%
ORGN 282 Basketball - Women						
PROGRAM	6960	Student and Co-curricular Services				
4320	Instructional Supplies and Material	0	2,486	2,486	-2,486	-100.00%

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff	
TOTAL PROGRAM	6960	0	2,486	2,486	-2,486	-100.00%
TOTAL ORGN	282	0	2,486	2,486	-2,486	-100.00%
ORGN 289 Soccer - Men						
PROGRAM	6960	Student and Co-curricular Services				
4320	Instructional Supplies and Material	0	0	-252	252	-100.00%
TOTAL PROGRAM	6960	0	0	-252	252	-100.00%
TOTAL ORGN	289	0	0	-252	252	-100.00%
ORGN 312 Child, Family and Consumer Science						
PROGRAM	1300	Consumer Education/Home Economics				
4320	Instructional Supplies and Material	0	1,000	1,040	-1,040	-100.00%
TOTAL PROGRAM	1300	0	1,000	1,040	-1,040	-100.00%
TOTAL ORGN	312	0	1,000	1,040	-1,040	-100.00%
ORGN 333 Auto Body and Painting						
PROGRAM	0900	Engineering and Industrial Tech				
4320	Instructional Supplies and Material	0	810	796	-796	-100.00%
TOTAL PROGRAM	0900	0	810	796	-796	-100.00%
TOTAL ORGN	333	0	810	796	-796	-100.00%
ORGN 334 Automotive Tech						
PROGRAM	0900	Engineering and Industrial Tech				
4320	Instructional Supplies and Material	0	9,450	2,100	-2,100	-100.00%
TOTAL PROGRAM	0900	0	9,450	2,100	-2,100	-100.00%
TOTAL ORGN	334	0	9,450	2,100	-2,100	-100.00%
ORGN 335 Automotive Tech Learning Center						
PROGRAM	0900	Engineering and Industrial Tech				
4320	Instructional Supplies and Material	0	113	0	0	NA
TOTAL PROGRAM	0900	0	113	0	0	NA
TOTAL ORGN	335	0	113	0	0	NA
ORGN 336 Electronics						
PROGRAM	0900	Engineering and Industrial Tech				
4320	Instructional Supplies and Material	0	630	499	-499	-100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
TOTAL PROGRAM	0900	0	630	499	-499 -100.00%
TOTAL ORGN	336	0	630	499	-499 -100.00%
ORGN 338 Water Treatment Technology					
PROGRAM 0900 Engineering and Industrial Tech					
4320	Instructional Supplies and Material	0	630	74	-74 -100.00%
TOTAL PROGRAM	0900	0	630	74	-74 -100.00%
TOTAL ORGN	338	0	630	74	-74 -100.00%
ORGN 339 Welding Technology					
PROGRAM 0900 Engineering and Industrial Tech					
4320	Instructional Supplies and Material	0	12,379	12,247	-12,247 -100.00%
TOTAL PROGRAM	0900	0	12,379	12,247	-12,247 -100.00%
TOTAL ORGN	339	0	12,379	12,247	-12,247 -100.00%
ORGN 340 HVAC					
PROGRAM 0900 Engineering and Industrial Tech					
4320	Instructional Supplies and Material	0	3,150	3,002	-3,002 -100.00%
TOTAL PROGRAM	0900	0	3,150	3,002	-3,002 -100.00%
TOTAL ORGN	340	0	3,150	3,002	-3,002 -100.00%
ORGN 342 Building Construction Technologies					
PROGRAM 0900 Engineering and Industrial Tech					
4320	Instructional Supplies and Material	0	11,340	7,340	-7,340 -100.00%
TOTAL PROGRAM	0900	0	11,340	7,340	-7,340 -100.00%
TOTAL ORGN	342	0	11,340	7,340	-7,340 -100.00%
ORGN 343 Electrical Residential Technologies					
PROGRAM 0900 Engineering and Industrial Tech					
4320	Instructional Supplies and Material	0	9,900	9,819	-9,819 -100.00%
TOTAL PROGRAM	0900	0	9,900	9,819	-9,819 -100.00%
TOTAL ORGN	343	0	9,900	9,819	-9,819 -100.00%

Total Fund

115028	Lottery Inst Mat Prop 20 c/o	0	92,990	64,912	-64,912 -100.00%
11701	Winter Intersession				

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
ORGN 211 English					
PROGRAM 1500 English					
1325	FT Winter Teaching	0	223,200	185,459	-185,459 -100.00%
1330	Adjunct Faculty Salaries	0	2,970	18,810	-18,810 -100.00%
3110	STRS Certificated Instructional	0	18,659	16,852	-16,852 -100.00%
3330	Medicare-Certificated	0	3,279	2,961	-2,961 -100.00%
3410	H&W - Certificated Instructional	0	0	1,241	-1,241 -100.00%
3510	SUI - Certificated	0	678	613	-613 -100.00%
3610	Workers' Comp - Certificated	0	1,221	1,113	-1,113 -100.00%
TOTAL PROGRAM 1500		0	250,007	227,050	-227,050 -100.00%
TOTAL ORGN 211		0	250,007	227,050	-227,050 -100.00%
ORGN 221 Behavioral/Social Science Office					
PROGRAM 2200 Social Sciences					
1325	FT Winter Teaching	0	129,600	98,234	-98,234 -100.00%
1330	Adjunct Faculty Salaries	0	2,970	2,970	-2,970 -100.00%
3110	STRS Certificated Instructional	0	10,937	8,349	-8,349 -100.00%
3330	Medicare-Certificated	0	1,922	1,467	-1,467 -100.00%
3510	SUI - Certificated	0	398	304	-304 -100.00%
3610	Workers' Comp - Certificated	0	716	552	-552 -100.00%
TOTAL PROGRAM 2200		0	146,543	111,876	-111,876 -100.00%
TOTAL ORGN 221		0	146,543	111,876	-111,876 -100.00%
ORGN 222 Administration of Justice					
PROGRAM 2100 Public Affairs and Services					
1325	FT Winter Teaching	0	0	21,108	-21,108 -100.00%
3110	STRS Certificated Instructional	0	0	1,741	-1,741 -100.00%
3330	Medicare-Certificated	0	0	306	-306 -100.00%
3510	SUI - Certificated	0	0	63	-63 -100.00%
3610	Workers' Comp - Certificated	0	0	115	-115 -100.00%
TOTAL PROGRAM 2100		0	0	23,334	-23,334 -100.00%
TOTAL ORGN 222		0	0	23,334	-23,334 -100.00%
ORGN 241 Exercise Science/Wellness/Sport					
PROGRAM 1200 Health					
1325	FT Winter Teaching	0	48,600	69,131	-69,131 -100.00%
1330	Adjunct Faculty Salaries	0	9,900	5,803	-5,803 -100.00%
3110	STRS Certificated Instructional	0	4,826	6,182	-6,182 -100.00%
3330	Medicare-Certificated	0	848	912	-912 -100.00%
3510	SUI - Certificated	0	176	224	-224 -100.00%
3610	Workers' Comp - Certificated	0	316	408	-408 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
TOTAL PROGRAM 1200		0	64,666	82,660	-82,660 -100.00%
TOTAL ORGN 241		0	64,666	82,660	-82,660 -100.00%
ORGN 261 Humanities					
PROGRAM 1000 Fine and Applied Arts					
1325	FT Winter Teaching	0	48,600	49,550	-49,550 -100.00%
3110	STRS Certificated Instructional	0	4,009	4,088	-4,088 -100.00%
3330	Medicare-Certificated	0	705	720	-720 -100.00%
3510	SUI - Certificated	0	146	149	-149 -100.00%
3610	Workers' Comp - Certificated	0	262	270	-270 -100.00%
TOTAL PROGRAM 1000		0	53,722	54,776	-54,776 -100.00%
TOTAL ORGN 261		0	53,722	54,776	-54,776 -100.00%
ORGN 271 Science, Math, Engineering					
PROGRAM 1700 Mathematics					
1325	FT Winter Teaching	0	0	96,830	-96,830 -100.00%
3110	STRS Certificated Instructional	0	0	7,988	-7,988 -100.00%
3330	Medicare-Certificated	0	0	1,401	-1,401 -100.00%
3510	SUI - Certificated	0	0	290	-290 -100.00%
3610	Workers' Comp - Certificated	0	0	526	-526 -100.00%
TOTAL PROGRAM 1700		0	0	107,036	-107,036 -100.00%
PROGRAM 1900 Physical Sciences					
1325	FT Winter Teaching	0	163,800	65,080	-65,080 -100.00%
1330	Adjunct Faculty Salaries	0	18,810	18,810	-18,810 -100.00%
3110	STRS Certificated Instructional	0	15,065	6,676	-6,676 -100.00%
3310	FICA-Certificated	0	0	184	-184 -100.00%
3330	Medicare-Certificated	0	2,647	1,216	-1,216 -100.00%
3510	SUI - Certificated	0	547	252	-252 -100.00%
3610	Workers' Comp - Certificated	0	986	457	-457 -100.00%
TOTAL PROGRAM 1900		0	201,855	92,675	-92,675 -100.00%
TOTAL ORGN 271		0	201,855	199,711	-199,711 -100.00%
ORGN 334 Automotive Tech					
PROGRAM 0900 Engineering and Industrial Tech					
1325	FT Winter Teaching	0	0	6,923	-6,923 -100.00%
1330	Adjunct Faculty Salaries	0	0	5,940	-5,940 -100.00%
3110	STRS Certificated Instructional	0	0	1,061	-1,061 -100.00%
3330	Medicare-Certificated	0	0	187	-187 -100.00%
3510	SUI - Certificated	0	0	39	-39 -100.00%
3610	Workers' Comp - Certificated	0	0	70	-70 -100.00%
TOTAL PROGRAM 0900		0	0	14,219	-14,219 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
TOTAL ORGN 334		0	0	14,219	-14,219 -100.00%
ORGN 336 Electronics					
PROGRAM 0900 Engineering and Industrial Tech					
1325	FT Winter Teaching	0	5,400	0	0 NA
1330	Adjunct Faculty Salaries	0	5,940	0	0 NA
3110	STRS Certificated Instructional	0	935	0	0 NA
3330	Medicare-Certificated	0	164	0	0 NA
3510	SUI - Certificated	0	34	0	0 NA
3610	Workers' Comp - Certificated	0	61	0	0 NA
TOTAL PROGRAM 0900		0	12,534	0	0 NA
TOTAL ORGN 336		0	12,534	0	0 NA
ORGN 338 Water Treatment Technology					
PROGRAM 0900 Engineering and Industrial Tech					
1330	Adjunct Faculty Salaries	0	0	4,950	-4,950 -100.00%
3310	FICA-Certificated	0	0	307	-307 -100.00%
3330	Medicare-Certificated	0	0	72	-72 -100.00%
3510	SUI - Certificated	0	0	15	-15 -100.00%
3610	Workers' Comp - Certificated	0	0	27	-27 -100.00%
TOTAL PROGRAM 0900		0	0	5,371	-5,371 -100.00%
TOTAL ORGN 338		0	0	5,371	-5,371 -100.00%
ORGN 339 Welding Technology					
PROGRAM 0900 Engineering and Industrial Tech					
1325	FT Winter Teaching	0	27,000	5,972	-5,972 -100.00%
1330	Adjunct Faculty Salaries	0	4,950	0	0 NA
3110	STRS Certificated Instructional	0	2,636	493	-493 -100.00%
3330	Medicare-Certificated	0	463	87	-87 -100.00%
3510	SUI - Certificated	0	96	18	-18 -100.00%
3610	Workers' Comp - Certificated	0	0	33	-33 -100.00%
3620	Workers' Comp - Classified	0	172	0	0 NA
TOTAL PROGRAM 0900		0	35,317	6,602	-6,602 -100.00%
TOTAL ORGN 339		0	35,317	6,602	-6,602 -100.00%
ORGN 340 HVAC					
PROGRAM 0900 Engineering and Industrial Tech					
1325	FT Winter Teaching	0	0	2,534	-2,534 -100.00%
3110	STRS Certificated Instructional	0	0	209	-209 -100.00%
3330	Medicare-Certificated	0	0	37	-37 -100.00%
3510	SUI - Certificated	0	0	8	-8 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
3610	Workers' Comp - Certificated	0	0	14	-14 -100.00%
TOTAL PROGRAM 0900		0	0	2,801	-2,801 -100.00%
TOTAL ORGN 340		0	0	2,801	-2,801 -100.00%
ORGN 342 Building Construction Technologies					
PROGRAM 0900 Engineering and Industrial Tech					
1325	FT Winter Teaching	0	0	5,629	-5,629 -100.00%
3110	STRS Certificated Instructional	0	0	464	-464 -100.00%
3330	Medicare-Certificated	0	0	82	-82 -100.00%
3510	SUI - Certificated	0	0	17	-17 -100.00%
3610	Workers' Comp - Certificated	0	0	31	-31 -100.00%
TOTAL PROGRAM 0900		0	0	6,223	-6,223 -100.00%
TOTAL ORGN 342		0	0	6,223	-6,223 -100.00%
ORGN 352 Business					
PROGRAM 0500 Business and Management					
1325	FT Winter Teaching	0	5,400	18,834	-18,834 -100.00%
1330	Adjunct Faculty Salaries	0	4,950	0	0 NA
3110	STRS Certificated Instructional	0	854	1,554	-1,554 -100.00%
3330	Medicare-Certificated	0	150	273	-273 -100.00%
3510	SUI - Certificated	0	31	57	-57 -100.00%
3610	Workers' Comp - Certificated	0	56	103	-103 -100.00%
TOTAL PROGRAM 0500		0	11,441	20,820	-20,820 -100.00%
TOTAL ORGN 352		0	11,441	20,820	-20,820 -100.00%
ORGN 371 Nursing, Health Tech and EMS Office					
PROGRAM 1200 Health					
1330	Adjunct Faculty Salaries	0	22,770	13,118	-13,118 -100.00%
3110	STRS Certificated Instructional	0	1,872	1,082	-1,082 -100.00%
3330	Medicare-Certificated	0	329	190	-190 -100.00%
3510	SUI - Certificated	0	68	39	-39 -100.00%
3610	Workers' Comp - Certificated	0	123	71	-71 -100.00%
TOTAL PROGRAM 1200		0	25,162	14,501	-14,501 -100.00%
TOTAL ORGN 371		0	25,162	14,501	-14,501 -100.00%
ORGN 503 Reading/Writing Lab					
PROGRAM 6190 Other Instructional Support					
2420	Nonstudent Tutorial Salaries	0	0	7,918	-7,918 -100.00%
3321	FICA Classified Instructional	0	0	491	-491 -100.00%
3341	Medicare-Classified Instructional	0	0	115	-115 -100.00%
3521	SUI - Classified Instructional	0	0	24	-24 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
3621	Workers' Comp - Classified Instruct	0	0	43	-43 -100.00%
TOTAL PROGRAM 6190		0	0	8,591	-8,591 -100.00%
TOTAL ORGN 503		0	0	8,591	-8,591 -100.00%

Total Fund

11701	Winter Intersession	0	801,247	778,534	-778,534 -100.00%
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11888 Unrestricted - Unclaimed Funds

ORGN 801 Vice Pres Business Services Office

PROGRAM 6720 Fiscal Operations

5890	Other Expense	0	13,486	242	-242 -100.00%
TOTAL PROGRAM 6720		0	13,486	242	-242 -100.00%

PROGRAM 6770 Logistical Services

5890	Other Expense	0	0	119	-119 -100.00%
TOTAL PROGRAM 6770		0	0	119	-119 -100.00%

TOTAL ORGN 801		0	13,486	361	-361 -100.00%
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Total Fund

11888	Unrestricted - Unclaimed Fu	0	13,486	361	-361 -100.00%
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11901 Unrestricted - Acceso Dist Match

ORGN 108 Title V Grant

PROGRAM 6010 Academic Administration

1270	Chair/Coordinator Salaries	0	0	15,000	-15,000 -100.00%
3111	STRS Certificated Non instructional	0	0	990	-990 -100.00%
3331	MEDICARE Certificated Non instructi	0	0	174	-174 -100.00%
3511	SUI - Certificated Non instruction	0	0	42	-42 -100.00%
3611	Workers' Comp - Certificated Non in	0	0	66	-66 -100.00%
TOTAL PROGRAM 6010		0	0	16,272	-16,272 -100.00%

PROGRAM 6020 Course and Curriculum Development

1209	Instructional Media Designer	0	43,280	43,280	-43,280 -100.00%
3111	STRS Certificated Non instructional	0	3,571	3,571	-3,571 -100.00%
3311	FICA Certificated Non instructional	0	0	3	-3 -100.00%
3331	MEDICARE Certificated Non instructi	0	628	628	-628 -100.00%
3411	H&W - Certificated Noninstructional	0	9,365	9,310	-9,310 -100.00%
3511	SUI - Certificated Non instruction	0	130	130	-130 -100.00%
3611	Workers' Comp - Certificated Non in	0	238	236	-236 -100.00%

TOTAL PROGRAM 6020		0	57,211	57,157	-57,157 -100.00%
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PROGRAM 6310 Counseling and Guidance

1208	Learning Support Specialist	0	54,263	31,402	-31,402 -100.00%
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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
3111	STRS Certificated Non instructional	0	4,477	2,591	-2,591 -100.00%
3311	FICA Certificated Non instructional	0	0	4	-4 -100.00%
3331	MEDICARE Certificated Non instructi	0	787	456	-456 -100.00%
3411	H&W - Certificated Noninstructional	0	9,414	5,301	-5,301 -100.00%
3511	SUI - Certificated Non instruction	0	163	94	-94 -100.00%
3611	Workers' Comp - Certificated Non in	0	298	171	-171 -100.00%
TOTAL PROGRAM 6310		0	69,402	40,018	-40,018 -100.00%
PROGRAM 6790 Other General Inst Support Services					
2106	Media Services Salaries	0	43,290	43,848	-43,848 -100.00%
3220	PERS Classified Noninstructional	0	4,029	4,247	-4,247 -100.00%
3320	FICA-Classified	0	2,684	2,722	-2,722 -100.00%
3340	Medicare-Classified	0	628	637	-637 -100.00%
3420	Health Insurance - Classified	0	9,342	9,342	-9,342 -100.00%
3520	SUI - Classified	0	130	132	-132 -100.00%
3620	Workers' Comp - Classified	0	238	239	-239 -100.00%
TOTAL PROGRAM 6790		0	60,340	61,166	-61,166 -100.00%
TOTAL ORGN 108		0	186,953	174,614	-174,614 -100.00%

Total Fund

11901	Unrestricted - Acceso Dist M	0	186,953	174,614	-174,614 -100.00%
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12101 VATEA

ORGN 221 Behavioral/Social Sci Division

PROGRAM 6010 Academic Administration

5625	Indirect Cost Expense	405	0	0	405 NA
TOTAL PROGRAM 6010		405	0	0	405 NA

PROGRAM 6750 Staff Development

5220	Travel - Staff Conferences	8,100	0	0	8,100 NA
TOTAL PROGRAM 6750		8,100	0	0	8,100 NA

TOTAL ORGN 221 8,505 0 0 8,505 NA

ORGN 222 Administration of Justice

PROGRAM 6010 Academic Administration

5625	Indirect Cost Expense	0	83	83	-83 -100.00%
TOTAL PROGRAM 6010		0	83	83	-83 -100.00%

PROGRAM 6190 Other Instructional Support

4460	Office Supplies	0	780	780	-780 -100.00%
4480	Hospitality	0	284	284	-284 -100.00%
6490	Equipment - New Eqp under 5000	0	598	598	-598 -100.00%
TOTAL PROGRAM 6190		0	1,663	1,663	-1,663 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
TOTAL ORGN 222		0	1,746	1,746	-1,746 -100.00%
ORGN 224 Correctional Science					
PROGRAM 6010 Academic Administration					
5625	Indirect Cost Expense	0	143	143	-143 -100.00%
TOTAL PROGRAM 6010		0	143	143	-143 -100.00%
PROGRAM 6750 Staff Development					
5630	Facility/Equipment Rental Expense	0	2,863	2,863	-2,863 -100.00%
TOTAL PROGRAM 6750		0	2,863	2,863	-2,863 -100.00%
TOTAL ORGN 224		0	3,006	3,006	-3,006 -100.00%
ORGN 225 POST					
PROGRAM 6010 Academic Administration					
5625	Indirect Cost Expense	0	1,703	1,703	-1,703 -100.00%
TOTAL PROGRAM 6010		0	1,703	1,703	-1,703 -100.00%
PROGRAM 6190 Other Instructional Support					
4320	Instructional Supplies and Material	0	5,420	5,420	-5,420 -100.00%
4401	Non-Instructional Supply / Material	0	3,593	3,593	-3,593 -100.00%
4460	Office Supplies	0	1,480	1,480	-1,480 -100.00%
4480	Hospitality	0	167	167	-167 -100.00%
5890	Other Expense	0	113	113	-113 -100.00%
6490	Equipment - New Eqp under 5000	0	23,303	23,303	-23,303 -100.00%
TOTAL PROGRAM 6190		0	34,075	34,075	-34,075 -100.00%
TOTAL ORGN 225		0	35,778	35,778	-35,778 -100.00%
ORGN 271 Science, Math, Engineering					
PROGRAM 6010 Academic Administration					
5625	Indirect Cost Expense	0	1,425	1,425	-1,425 -100.00%
TOTAL PROGRAM 6010		0	1,425	1,425	-1,425 -100.00%
PROGRAM 6190 Other Instructional Support					
6490	Equipment - New Eqp under 5000	0	2,500	2,500	-2,500 -100.00%
6590	Capital Equipment DEP Asset	0	26,000	26,000	-26,000 -100.00%
TOTAL PROGRAM 6190		0	28,500	28,500	-28,500 -100.00%
TOTAL ORGN 271		0	29,925	29,925	-29,925 -100.00%
ORGN 313 Child Development					
PROGRAM 6010 Academic Administration					
5625	Indirect Cost Expense	0	902	902	-902 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
TOTAL PROGRAM 6010		0	902	902	-902 -100.00%
PROGRAM 6390 Other Student Counseling/Guidance					
2301	Student Salaries	0	3,402	3,402	-3,402 -100.00%
3620	Workers' Comp - Classified	0	19	19	-19 -100.00%
TOTAL PROGRAM 6390		0	3,421	3,421	-3,421 -100.00%
PROGRAM 6710 Community Relations					
4340	Media Materials	0	49	49	-49 -100.00%
TOTAL PROGRAM 6710		0	49	49	-49 -100.00%
PROGRAM 6750 Staff Development					
5110	Consulting Services	0	3,500	3,500	-3,500 -100.00%
5220	Travel - Staff Conferences	0	11,084	11,084	-11,084 -100.00%
TOTAL PROGRAM 6750		0	14,584	14,584	-14,584 -100.00%
TOTAL ORGN 313		0	18,956	18,956	-18,956 -100.00%
ORGN 333 Auto Body and Painting					
PROGRAM 6010 Academic Administration					
5625	Indirect Cost Expense	200	657	657	-457 -69.56%
TOTAL PROGRAM 6010		200	657	657	-457 -69.56%
PROGRAM 6190 Other Instructional Support					
4320	Instructional Supplies and Material	0	3,244	3,244	-3,244 -100.00%
4340	Media Materials	2,500	0	0	2,500 NA
6490	Equipment - New Eqp under 5000	1,500	2,066	2,066	-566 -27.40%
6590	Capital Equipment DEP Asset	0	7,846	7,846	-7,846 -100.00%
TOTAL PROGRAM 6190		4,000	13,156	13,156	-9,156 -69.59%
TOTAL ORGN 333		4,200	13,813	13,813	-9,613 -69.59%
ORGN 334 Automotive Tech					
PROGRAM 6010 Academic Administration					
5625	Indirect Cost Expense	475	2,562	2,562	-2,087 -81.46%
TOTAL PROGRAM 6010		475	2,562	2,562	-2,087 -81.46%
PROGRAM 6190 Other Instructional Support					
4220	Magazines, Periodicals, CD's	0	225	225	-225 -100.00%
4320	Instructional Supplies and Material	0	19,932	19,932	-19,932 -100.00%
4340	Media Materials	4,425	0	0	4,425 NA
4401	Non-Instructional Supply / Material	1,000	0	0	1,000 NA
4455	Copying/Printing	0	5	5	-5 -100.00%
4465	Auto Repair Parts	0	125	125	-125 -100.00%
4480	Hospitality	1,000	338	338	662 195.86%
5110	Consulting Services	0	3,405	3,405	-3,405 -100.00%
5890	Other Expense	575	1,274	1,274	-699 -54.87%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
6490	Equipment - New Eqp under 5000	0	21,446	21,446	-21,446 -100.00%
TOTAL PROGRAM 6190		7,000	46,750	46,750	-39,750 -85.03%
PROGRAM 6390 Other Student Counseling/Guidance					
2301	Student Salaries	0	990	990	-990 -100.00%
3620	Workers' Comp - Classified	0	5	5	-5 -100.00%
TOTAL PROGRAM 6390		0	995	995	-995 -100.00%
PROGRAM 6750 Staff Development					
5220	Travel - Staff Conferences	2,500	3,587	3,587	-1,087 -30.31%
TOTAL PROGRAM 6750		2,500	3,587	3,587	-1,087 -30.31%
TOTAL ORGN 334		9,975	53,895	53,895	-43,920 -81.49%
ORGN 339 Welding Technology					
PROGRAM 6010 Academic Administration					
5625	Indirect Cost Expense	0	322	322	-322 -100.00%
TOTAL PROGRAM 6010		0	322	322	-322 -100.00%
PROGRAM 6190 Other Instructional Support					
4401	Non-Instructional Supply / Material	4,000	0	0	4,000 NA
5110	Consulting Services	6,500	0	0	6,500 NA
6490	Equipment - New Eqp under 5000	9,000	6,034	6,034	2,966 49.16%
TOTAL PROGRAM 6190		19,500	6,034	6,034	13,466 223.19%
PROGRAM 6750 Staff Development					
5220	Travel - Staff Conferences	1,800	432	432	1,368 316.63%
5625	Indirect Cost Expense	1,065	0	0	1,065 NA
TOTAL PROGRAM 6750		2,865	432	432	2,433 563.13%
TOTAL ORGN 339		22,365	6,788	6,788	15,577 229.50%
ORGN 340 HVAC					
PROGRAM 6010 Academic Administration					
5625	Indirect Cost Expense	175	711	711	-536 -75.39%
TOTAL PROGRAM 6010		175	711	711	-536 -75.39%
PROGRAM 6020 Course and Curriculum Development					
1390	Instructional Consultant Salaries	0	4,950	4,950	-4,950 -100.00%
3110	STRS Certificated Instructional	0	408	408	-408 -100.00%
3330	Medicare-Certificated	0	72	72	-72 -100.00%
3510	SUI - Certificated	0	15	15	-15 -100.00%
3610	Workers' Comp - Certificated	0	27	27	-27 -100.00%
TOTAL PROGRAM 6020		0	5,472	5,472	-5,472 -100.00%
PROGRAM 6190 Other Instructional Support					
4320	Instructional Supplies and Material	0	683	683	-683 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
4340	Media Materials	1,500	0	0	1,500 NA
5220	Travel - Staff Conferences	0	134	134	-134 -100.00%
6490	Equipment - New Eqp under 5000	0	7,906	7,906	-7,906 -100.00%
TOTAL PROGRAM 6190		1,500	8,723	8,723	-7,223 -82.80%
PROGRAM 6710 Community Relations					
5740	Advertising Expense	500	0	0	500 NA
TOTAL PROGRAM 6710		500	0	0	500 NA
PROGRAM 6750 Staff Development					
5220	Travel - Staff Conferences	1,500	35	35	1,465 4185.71%
TOTAL PROGRAM 6750		1,500	35	35	1,465 4185.71%
TOTAL ORGN 340		3,675	14,941	14,941	-11,266 -75.40%
ORGN 342 Building Construction Technologies					
PROGRAM 6010 Academic Administration					
5625	Indirect Cost Expense	555	1,024	1,024	-469 -45.80%
TOTAL PROGRAM 6010		555	1,024	1,024	-469 -45.80%
PROGRAM 6190 Other Instructional Support					
4320	Instructional Supplies and Material	0	7,749	7,749	-7,749 -100.00%
5110	Consulting Services	1,000	0	0	1,000 NA
5220	Travel - Staff Conferences	2,100	0	0	2,100 NA
6490	Equipment - New Eqp under 5000	0	7,930	7,930	-7,930 -100.00%
TOTAL PROGRAM 6190		3,100	15,679	15,679	-12,579 -80.23%
PROGRAM 6390 Other Student Counseling/Guidance					
2301	Student Salaries	0	2,865	2,865	-2,865 -100.00%
3620	Workers' Comp - Classified	0	16	16	-16 -100.00%
TOTAL PROGRAM 6390		0	2,880	2,880	-2,880 -100.00%
PROGRAM 6710 Community Relations					
5740	Advertising Expense	1,000	0	0	1,000 NA
TOTAL PROGRAM 6710		1,000	0	0	1,000 NA
PROGRAM 6750 Staff Development					
5220	Travel - Staff Conferences	7,000	1,936	1,936	5,064 261.60%
TOTAL PROGRAM 6750		7,000	1,936	1,936	5,064 261.60%
TOTAL ORGN 342		11,655	21,519	21,519	-9,864 -45.84%
ORGN 353 Computer Information Systems					
PROGRAM 6010 Academic Administration					
5625	Indirect Cost Expense	3,900	1,858	1,858	2,042 109.90%
TOTAL PROGRAM 6010		3,900	1,858	1,858	2,042 109.90%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
PROGRAM 6190 Other Instructional Support					
4320	Instructional Supplies and Material	0	1,203	1,203	-1,203 -100.00%
5890	Other Expense	44,000	0	0	44,000 NA
6490	Equipment - New Eqp under 5000	32,000	32,566	32,566	-566 -1.74%
TOTAL PROGRAM 6190		76,000	33,769	33,769	42,231 125.06%
PROGRAM 6750 Staff Development					
5220	Travel - Staff Conferences	2,000	3,400	3,400	-1,400 -41.18%
TOTAL PROGRAM 6750		2,000	3,400	3,400	-1,400 -41.18%
TOTAL ORGN 353		81,900	39,027	39,027	42,873 109.85%
ORGN 376 Fire Science					
PROGRAM 6010 Academic Administration					
5625	Indirect Cost Expense	0	1,872	1,872	-1,872 -100.00%
TOTAL PROGRAM 6010		0	1,872	1,872	-1,872 -100.00%
PROGRAM 6190 Other Instructional Support					
4320	Instructional Supplies and Material	0	3,668	3,668	-3,668 -100.00%
6490	Equipment - New Eqp under 5000	0	3,007	3,007	-3,007 -100.00%
6590	Capital Equipment DEP Asset	0	25,000	25,000	-25,000 -100.00%
TOTAL PROGRAM 6190		0	31,675	31,675	-31,675 -100.00%
PROGRAM 6750 Staff Development					
1390	Instructional Consultant Salaries	0	4,950	4,950	-4,950 -100.00%
3110	STRS Certificated Instructional	0	408	408	-408 -100.00%
3330	Medicare-Certificated	0	72	72	-72 -100.00%
3510	SUI - Certificated	0	15	15	-15 -100.00%
3610	Workers' Comp - Certificated	0	27	27	-27 -100.00%
5220	Travel - Staff Conferences	0	308	308	-308 -100.00%
TOTAL PROGRAM 6750		0	5,780	5,780	-5,780 -100.00%
TOTAL ORGN 376		0	39,327	39,327	-39,327 -100.00%
ORGN 391 Workforce Development Center					
PROGRAM 6010 Academic Administration					
2301	Student Salaries	3,000	0	0	3,000 NA
3620	Workers' Comp - Classified	50	0	0	50 NA
4455	Copying/Printing	300	13	13	287 2207.69%
4460	Office Supplies	3,000	3,076	3,076	-76 -2.46%
4480	Hospitality	0	152	152	-152 -100.00%
5220	Travel - Staff Conferences	3,000	3,489	3,489	-489 -14.03%
5860	Postage	100	76	76	24 32.08%
TOTAL PROGRAM 6010		9,450	6,806	6,806	2,644 38.85%
PROGRAM 6020 Course and Curriculum Development					
1390	Instructional Consultant Salaries	4,000	0	0	4,000 NA

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff	
3110	STRS Certificated Instructional	50	0	0	50	NA
TOTAL PROGRAM 6020		4,050	0	0	4,050	NA
PROGRAM 6190 Other Instructional Support						
4460	Office Supplies	1,500	1,199	1,199	301	25.05%
4480	Hospitality	600	0	0	600	NA
5890	Other Expense	7,090	0	0	7,090	NA
TOTAL PROGRAM 6190		9,190	1,199	1,199	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%
2211	Tutorial Salaries	58,000	55,434	55,434	2,566	4.63%
2301	Student Salaries	0	1,500	1,500	-1,500	-100.00%
3111	STRS Certificated Non instructional	0	732	732	-732	-100.00%
3221	PERS Classified Instructional	0	5,370	5,370	-5,370	-100.00%
3321	FICA Classified Instructional	0	3,442	3,442	-3,442	-100.00%
3331	MEDICARE Certificated Non instructi	0	129	129	-129	-100.00%
3341	Medicare-Classified Instructional	0	805	805	-805	-100.00%
3421	Health Insurance - Classified Instr	25,000	12,456	12,456	12,544	100.71%
3511	SUI - Certificated Non instruction	0	27	27	-27	-100.00%
3521	SUI - Classified Instructional	0	166	166	-166	-100.00%
3611	Workers' Comp - Certificated Non in	0	48	48	-48	-100.00%
3620	Workers' Comp - Classified	0	8	8	-8	-100.00%
3621	Workers' Comp - Classified Instruct	0	302	302	-302	-100.00%
5210	Travel - Mileage	2,000	417	417	1,584	380.19%
5310	Memberships and Dues	900	430	430	470	109.30%
6490	Equipment - New Eqp under 5000	3,839	2,704	2,704	1,135	41.96%
6502	Capital Software	865	865	865	0	0.05%
TOTAL PROGRAM 6390		99,604	93,704	93,704	5,900	6.30%
PROGRAM 6490 Miscellaneous Student Services						
2103	Accounting Salaries	23,000	31,002	31,002	-8,002	-25.81%
3220	PERS Classified Noninstructional	0	3,002	3,002	-3,002	-100.00%
3320	FICA-Classified	0	1,926	1,926	-1,926	-100.00%
3340	Medicare-Classified	0	450	450	-450	-100.00%
3420	Health Insurance - Classified	12,000	9,280	9,280	2,720	29.31%
3520	SUI - Classified	0	93	93	-93	-100.00%
3620	Workers' Comp - Classified	0	169	169	-169	-100.00%
TOTAL PROGRAM 6490		35,000	45,923	45,923	-10,923	-23.78%
PROGRAM 6710 Community Relations						
4455	Copying/Printing	500	302	302	198	65.67%
4480	Hospitality	2,000	1,945	1,945	55	2.84%
5630	Facility/Equipment Rental Expense	0	125	125	-125	-100.00%
5740	Advertising Expense	8,000	7,114	7,114	886	12.45%
5860	Postage	0	55	55	-55	-100.00%
TOTAL PROGRAM 6710		10,500	9,541	9,541	959	10.06%
PROGRAM 6750 Staff Development						
1390	Instructional Consultant Salaries	5,000	0	0	5,000	NA

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
2399	Overtime and Extra Pay	3,000	209	209	2,791 1333.69%
3320	FICA-Classified	0	13	13	-13 -100.00%
3340	Medicare-Classified	965	3	3	962 31748.18%
3520	SUI - Classified	0	1	1	-1 -100.00%
3620	Workers' Comp - Classified	0	1	1	-1 -100.00%
4320	Instructional Supplies and Material	3,000	0	0	3,000 NA
5110	Consulting Services	3,000	0	0	3,000 NA
5220	Travel - Staff Conferences	7,000	7,154	7,154	-154 -2.15%
TOTAL PROGRAM 6750		21,965	7,381	7,381	14,584 197.57%
TOTAL ORGN 391		189,759	164,554	164,554	25,205 15.32%
ORGN 622 Administration of Justice					
PROGRAM 6010 Academic Administration					
5625	Indirect Cost Expense	925	0	0	925 NA
TOTAL PROGRAM 6010		925	0	0	925 NA
PROGRAM 6190 Other Instructional Support					
4480	Hospitality	2,500	0	0	2,500 NA
6490	Equipment - New Eqp under 5000	9,000	0	0	9,000 NA
TOTAL PROGRAM 6190		11,500	0	0	11,500 NA
PROGRAM 6710 Community Relations					
5740	Advertising Expense	2,000	0	0	2,000 NA
TOTAL PROGRAM 6710		2,000	0	0	2,000 NA
PROGRAM 6750 Staff Development					
5630	Facility/Equipment Rental Expense	5,000	0	0	5,000 NA
TOTAL PROGRAM 6750		5,000	0	0	5,000 NA
TOTAL ORGN 622		19,425	0	0	19,425 NA
ORGN 625 POST					
PROGRAM 6010 Academic Administration					
5625	Indirect Cost Expense	1,600	0	0	1,600 NA
TOTAL PROGRAM 6010		1,600	0	0	1,600 NA
PROGRAM 6190 Other Instructional Support					
4320	Instructional Supplies and Material	23,000	0	0	23,000 NA
TOTAL PROGRAM 6190		23,000	0	0	23,000 NA
PROGRAM 6750 Staff Development					
4480	Hospitality	2,000	0	0	2,000 NA
5220	Travel - Staff Conferences	3,000	0	0	3,000 NA
5630	Facility/Equipment Rental Expense	4,000	0	0	4,000 NA
TOTAL PROGRAM 6750		9,000	0	0	9,000 NA

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
TOTAL ORGN 625		33,600	0	0	33,600 NA
ORGN 676 Fire Science					
PROGRAM 6010 Academic Administration					
5625	Indirect Cost Expense	2,300	0	0	2,300 NA
TOTAL PROGRAM 6010		2,300	0	0	2,300 NA
PROGRAM 6190 Other Instructional Support					
4320	Instructional Supplies and Material	12,990	0	0	12,990 NA
5890	Other Expense	2,000	0	0	2,000 NA
6490	Equipment - New Eqp under 5000	9,745	0	0	9,745 NA
6590	Capital Equipment DEP Asset	7,625	0	0	7,625 NA
TOTAL PROGRAM 6190		32,360	0	0	32,360 NA
PROGRAM 6750 Staff Development					
1330	Adjunct Faculty Salaries	13,000	0	0	13,000 NA
3310	FICA-Certificated	1,125	0	0	1,125 NA
TOTAL PROGRAM 6750		14,125	0	0	14,125 NA
TOTAL ORGN 676		48,785	0	0	48,785 NA

Total Fund

12101	VATEA	433,844	443,274	443,274	-9,430	-2.13%
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12105 WIA Diesel Mechanic Tech Prg

ORGN 334 Automotive Tech

PROGRAM 0900 Engineering and Industrial Tech

1270	Chair/Coordinator Salaries	0	9,879	9,144	-9,144	-100.00%
1330	Adjunct Faculty Salaries	0	8,058	8,058	-8,058	-100.00%
1390	Instructional Consultant Salaries	0	23,788	23,788	-23,788	-100.00%
3110	STRS Certificated Instructional	0	2,627	2,627	-2,627	-100.00%
3111	STRS Certificated Non instructional	0	2,349	754	-754	-100.00%
3330	Medicare-Certificated	0	462	462	-462	-100.00%
3331	MEDICARE Certificated Non instructi	0	5	5	-5	-100.00%
3510	SUI - Certificated	0	96	96	-96	-100.00%
3511	SUI - Certificated Non instruction	0	27	27	-27	-100.00%
3610	Workers' Comp - Certificated	0	174	174	-174	-100.00%
3611	Workers' Comp - Certificated Non in	0	50	50	-50	-100.00%
4210	Books	0	5,627	5,627	-5,627	-100.00%
4320	Instructional Supplies and Material	0	9,880	9,880	-9,880	-100.00%
4455	Copying/Printing	0	100	0	0	NA
4460	Office Supplies	0	1,700	1,682	-1,682	-100.00%
4480	Hospitality	0	500	400	-400	-100.00%
5110	Consulting Services	0	8,439	2,906	-2,906	-100.00%
5210	Travel - Mileage	0	700	351	-351	-100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
5220	Travel - Staff Conferences	0	1,000	638	-638 -100.00%
5310	Memberships and Dues	0	3,011	2,794	-2,794 -100.00%
5632	Vehicle Rental Expense	0	570	0	0 NA
5860	Postage	0	50	29	-29 -100.00%
5890	Other Expense	0	2,480	2,474	-2,474 -100.00%
6490	Equipment - New Eqp under 5000	0	21,115	17,533	-17,533 -100.00%
6590	Capital Equipment DEP Asset	0	7,847	0	0 NA
TOTAL PROGRAM 0900		0	110,533	89,497	-89,497 -100.00%
PROGRAM 6190 Other Instructional Support					
2103	Accounting Salaries	0	621	0	0 NA
2120	Secretarial/Clerical Salaries	0	5,240	3,547	-3,547 -100.00%
2211	Tutorial Salaries	0	816	816	-816 -100.00%
3220	PERS Classified Noninstructional	0	1,821	0	0 NA
3320	FICA-Classified	0	1,163	304	-304 -100.00%
3340	Medicare-Classified	0	272	71	-71 -100.00%
3420	Health Insurance - Classified	0	2,164	0	0 NA
3520	SUI - Classified	0	56	15	-15 -100.00%
3620	Workers' Comp - Classified	0	102	27	-27 -100.00%
TOTAL PROGRAM 6190		0	12,255	4,780	-4,780 -100.00%
TOTAL ORGN 334		0	122,788	94,277	-94,277 -100.00%

Total Fund

12105	WIA Diesel Mechanic Tech P	0	122,788	94,277	-94,277 -100.00%
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12106 WIA Machine and Electronic Tech

ORGN 336 Electronics

PROGRAM 0900 Engineering and Industrial Tech

1270	Chair/Coordinator Salaries	0	12,879	5,789	-5,789 -100.00%
1330	Adjunct Faculty Salaries	0	19,800	18,150	-18,150 -100.00%
3111	STRS Certificated Non instructional	0	1,570	478	-478 -100.00%
3310	FICA-Certificated	0	1,125	1,125	-1,125 -100.00%
3330	Medicare-Certificated	0	280	280	-280 -100.00%
3331	MEDICARE Certificated Non instructi	0	67	67	-67 -100.00%
3510	SUI - Certificated	0	58	58	-58 -100.00%
3511	SUI - Certificated Non instruction	0	14	14	-14 -100.00%
3610	Workers' Comp - Certificated	0	105	105	-105 -100.00%
3611	Workers' Comp - Certificated Non in	0	25	25	-25 -100.00%
4210	Books	0	2,410	0	0 NA
4320	Instructional Supplies and Material	0	15,875	15,110	-15,110 -100.00%
4460	Office Supplies	0	6,340	6,205	-6,205 -100.00%
4480	Hospitality	0	500	400	-400 -100.00%
5110	Consulting Services	0	19,168	5,812	-5,812 -100.00%
5210	Travel - Mileage	0	2,100	380	-380 -100.00%
5220	Travel - Staff Conferences	0	6,000	344	-344 -100.00%
5621	Copier Maintenance Agreements	0	3,000	0	0 NA

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
5630	Facility/Equipment Rental Expense	0	3,500	0	0 NA
5890	Other Expense	0	6,000	220	-220 -100.00%
6490	Equipment - New Eqp under 5000	0	38,950	20,473	-20,473 -100.00%
6502	Capital Software	0	6,000	0	0 NA
TOTAL PROGRAM 0900		0	145,766	75,034	-75,034 -100.00%
PROGRAM 6190 Other Instructional Support					
2103	Accounting Salaries	0	2,121	0	0 NA
2120	Secretarial/Clerical Salaries	0	6,240	4,014	-4,014 -100.00%
2211	Tutorial Salaries	0	1,632	1,632	-1,632 -100.00%
2420	Nonstudent Tutorial Salaries	0	8,250	5,099	-5,099 -100.00%
3220	PERS Classified Noninstructional	0	2,831	0	0 NA
3320	FICA-Classified	0	1,808	334	-334 -100.00%
3321	FICA Classified Instructional	0	316	316	-316 -100.00%
3340	Medicare-Classified	0	422	78	-78 -100.00%
3341	Medicare-Classified Instructional	0	74	74	-74 -100.00%
3420	Health Insurance - Classified	0	4,983	0	0 NA
3520	SUI - Classified	0	87	16	-16 -100.00%
3521	SUI - Classified Instructional	0	20	20	-20 -100.00%
3620	Workers' Comp - Classified	0	204	29	-29 -100.00%
3621	Workers' Comp - Classified Instruct	0	28	28	-28 -100.00%
TOTAL PROGRAM 6190		0	29,017	11,642	-11,642 -100.00%
TOTAL ORGN 336		0	174,783	86,675	-86,675 -100.00%

Total Fund

12106	WIA Machine and Electronic	0	174,783	86,675	-86,675 -100.00%
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12107 WIA Protective Services Tech Prg

ORGN 225 POST

PROGRAM 2100 Public Affairs and Services

1270	Chair/Coordinator Salaries	0	6,710	6,710	-6,710 -100.00%
1390	Instructional Consultant Salaries	0	22,303	22,303	-22,303 -100.00%
3110	STRS Certificated Instructional	0	1,316	1,316	-1,316 -100.00%
3111	STRS Certificated Non instructional	0	1,796	554	-554 -100.00%
3310	FICA-Certificated	0	394	394	-394 -100.00%
3330	Medicare-Certificated	0	323	323	-323 -100.00%
3331	MEDICARE Certificated Non instructi	0	97	97	-97 -100.00%
3510	SUI - Certificated	0	67	67	-67 -100.00%
3511	SUI - Certificated Non instruction	0	20	20	-20 -100.00%
3610	Workers' Comp - Certificated	0	122	122	-122 -100.00%
3611	Workers' Comp - Certificated Non in	0	37	37	-37 -100.00%
4210	Books	0	861	861	-861 -100.00%
4320	Instructional Supplies and Material	0	14,139	9,361	-9,361 -100.00%
4455	Copying/Printing	0	200	0	0 NA
4460	Office Supplies	0	3,000	2,477	-2,477 -100.00%
5110	Consulting Services	0	15,158	5,812	-5,812 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
5210	Travel - Mileage	0	2,000	743	-743 -100.00%
5540	Telephone and Data Lines	0	1,000	875	-875 -100.00%
5630	Facility/Equipment Rental Expense	0	14,000	4,434	-4,434 -100.00%
5890	Other Expense	0	36,791	36,791	-36,791 -100.00%
6490	Equipment - New Eqp under 5000	0	6,500	5,959	-5,959 -100.00%
TOTAL PROGRAM 2100		0	126,833	99,255	-99,255 -100.00%
PROGRAM 6190 Other Instructional Support					
2120	Secretarial/Clerical Salaries	0	4,270	3,201	-3,201 -100.00%
2211	Tutorial Salaries	0	1,632	1,632	-1,632 -100.00%
2301	Student Salaries	0	76	76	-76 -100.00%
3220	PERS Classified Noninstructional	0	2,081	0	0 NA
3320	FICA-Classified	0	2,606	282	-282 -100.00%
3340	Medicare-Classified	0	609	66	-66 -100.00%
3420	Health Insurance - Classified	0	1,365	0	0 NA
3520	SUI - Classified	0	126	14	-14 -100.00%
3620	Workers' Comp - Classified	0	229	25	-25 -100.00%
TOTAL PROGRAM 6190		0	12,995	5,297	-5,297 -100.00%
TOTAL ORGN 225		0	139,828	104,551	-104,551 -100.00%

Total Fund

12107	WIA Protective Services Tec	0	139,828	104,551	-104,551 -100.00%
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12108 WIA Solar and Wind Tech Prg (SET)

ORGN 394 WIA Solar and Wind Tech Prg (SET)

PROGRAM	0900	Engineering and Industrial Tech
1270	Chair/Coordinator Salaries	0 24,000 12,416 -12,416 -100.00%
1330	Adjunct Faculty Salaries	0 27,653 15,290 -15,290 -100.00%
3110	STRS Certificated Instructional	0 2,282 855 -855 -100.00%
3111	STRS Certificated Non instructional	0 1,980 1,024 -1,024 -100.00%
3220	PERS Classified Noninstructional	0 3,652 0 0 NA
3310	FICA-Certificated	0 1,715 305 -305 -100.00%
3311	FICA Certificated Non instructional	0 102 0 0 NA
3330	Medicare-Certificated	0 400 222 -222 -100.00%
3331	MEDICARE Certificated Non instructi	0 348 180 -180 -100.00%
3510	SUI - Certificated	0 72 46 -46 -100.00%
3511	SUI - Certificated Non instruction	0 83 37 -37 -100.00%
3610	Workers' Comp - Certificated	0 177 83 -83 -100.00%
3611	Workers' Comp - Certificated Non in	0 154 68 -68 -100.00%
4210	Books	0 11,455 11,454 -11,454 -100.00%
4320	Instructional Supplies and Material	0 46,477 37,313 -37,313 -100.00%
4455	Copying/Printing	0 500 0 0 NA
4460	Office Supplies	0 2,500 2,414 -2,414 -100.00%
4480	Hospitality	0 500 400 -400 -100.00%
5110	Consulting Services	0 24,227 5,498 -5,498 -100.00%
5210	Travel - Mileage	0 2,575 86 -86 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
5220	Travel - Staff Conferences	0	3,098	0	0 NA
5540	Telephone and Data Lines	0	750	0	0 NA
5630	Facility/Equipment Rental Expense	0	12,800	0	0 NA
5740	Advertising Expense	0	1,800	0	0 NA
5890	Other Expense	0	2,000	650	-650 -100.00%
6490	Equipment - New Eqp under 5000	0	32,647	21,254	-21,254 -100.00%
TOTAL PROGRAM 0900		0	203,947	109,596	-109,596 -100.00%
PROGRAM 6190 Other Instructional Support					
2103	Accounting Salaries	0	10,605	0	0 NA
2120	Secretarial/Clerical Salaries	0	14,064	860	-860 -100.00%
2420	Nonstudent Tutorial Salaries	0	14,064	2,949	-2,949 -100.00%
3221	PERS Classified Instructional	0	286	286	-286 -100.00%
3320	FICA-Classified	0	2,402	53	-53 -100.00%
3321	FICA Classified Instructional	0	183	183	-183 -100.00%
3340	Medicare-Classified	0	562	12	-12 -100.00%
3341	Medicare-Classified Instructional	0	43	43	-43 -100.00%
3420	Health Insurance - Classified	0	13,992	0	0 NA
3520	SUI - Classified	0	117	5	-5 -100.00%
3521	SUI - Classified Instructional	0	9	9	-9 -100.00%
3620	Workers' Comp - Classified	0	348	5	-5 -100.00%
3621	Workers' Comp - Classified Instruct	0	16	16	-16 -100.00%
TOTAL PROGRAM 6190		0	56,691	4,422	-4,422 -100.00%
TOTAL ORGN 394		0	260,638	114,018	-114,018 -100.00%

Total Fund

12108	WIA Solar and Wind Tech Pr	0	260,638	114,018	-114,018 -100.00%
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12109 WIA Pipe Fitter Prg (PIPE)

ORGN 395 WIA Pipe Fitter Prg (PIPE)

PROGRAM	0900	Engineering and Industrial Tech
1270	Chair/Coordinator Salaries	0 24,000 371 -371 -100.00%
1330	Adjunct Faculty Salaries	0 27,653 0 0 NA
3110	STRS Certificated Instructional	0 2,282 0 0 NA
3111	STRS Certificated Non instructional	0 1,980 31 -31 -100.00%
3310	FICA-Certificated	0 1,715 0 0 NA
3330	Medicare-Certificated	0 400 0 0 NA
3331	MEDICARE Certificated Non instructi	0 348 5 -5 -100.00%
3510	SUI - Certificated	0 72 0 0 NA
3511	SUI - Certificated Non instruction	0 83 1 -1 -100.00%
3610	Workers' Comp - Certificated	0 177 0 0 NA
3611	Workers' Comp - Certificated Non in	0 154 2 -2 -100.00%
4320	Instructional Supplies and Material	0 52,767 151 -151 -100.00%
4455	Copying/Printing	0 203 0 0 NA
4460	Office Supplies	0 1,500 1,153 -1,153 -100.00%
4480	Hospitality	0 98 98 -98 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
5110	Consulting Services	0	24,227	5,498	-5,498 -100.00%
5210	Travel - Mileage	0	2,575	142	-142 -100.00%
5220	Travel - Staff Conferences	0	7,200	0	0 NA
5540	Telephone and Data Lines	0	750	0	0 NA
5630	Facility/Equipment Rental Expense	0	13,304	0	0 NA
5890	Other Expense	0	25,000	170	-170 -100.00%
6490	Equipment - New Eqp under 5000	0	7,314	0	0 NA
TOTAL PROGRAM 0900		0	193,801	7,622	-7,622 -100.00%
PROGRAM 6190 Other Instructional Support					
2103	Accounting Salaries	0	10,605	0	0 NA
2120	Secretarial/Clerical Salaries	0	14,064	860	-860 -100.00%
2420	Nonstudent Tutorial Salaries	0	14,064	0	0 NA
3220	PERS Classified Noninstructional	0	3,652	0	0 NA
3320	FICA-Classified	0	2,402	53	-53 -100.00%
3340	Medicare-Classified	0	562	12	-12 -100.00%
3420	Health Insurance - Classified	0	14,631	0	0 NA
3520	SUI - Classified	0	117	5	-5 -100.00%
3620	Workers' Comp - Classified	0	348	5	-5 -100.00%
TOTAL PROGRAM 6190		0	60,445	936	-936 -100.00%
TOTAL ORGN 395		0	254,246	8,558	-8,558 -100.00%

Total Fund

12109	WIA Pipe Fitter Prg (PIPE)	0	254,246	8,558	-8,558 -100.00%
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12110 WIA Renewable Energy Instr (TIIP)

ORGN 396 WIA Renewable Energy Instr (TIIP)

PROGRAM	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
PROGRAM 0900 Engineering and Industrial Tech					
1270	Chair/Coordinator Salaries	0	60,000	10,271	-10,271 -100.00%
1330	Adjunct Faculty Salaries	0	25,200	0	0 NA
1390	Instructional Consultant Salaries	0	10,000	5,575	-5,575 -100.00%
3110	STRS Certificated Instructional	0	2,904	0	0 NA
3111	STRS Certificated Non instructional	0	4,950	847	-847 -100.00%
3310	FICA-Certificated	0	5,902	346	-346 -100.00%
3330	Medicare-Certificated	0	510	81	-81 -100.00%
3331	MEDICARE Certificated Non instructi	0	870	149	-149 -100.00%
3510	SUI - Certificated	0	159	20	-20 -100.00%
3511	SUI - Certificated Non instruction	0	270	56	-56 -100.00%
3610	Workers' Comp - Certificated	0	192	31	-31 -100.00%
3611	Workers' Comp - Certificated Non in	0	328	59	-59 -100.00%
4210	Books	0	22,000	4,237	-4,237 -100.00%
4320	Instructional Supplies and Material	0	12,494	9,207	-9,207 -100.00%
4455	Copying/Printing	0	100	0	0 NA
4460	Office Supplies	0	2,900	1,560	-1,560 -100.00%
5110	Consulting Services	0	24,227	5,427	-5,427 -100.00%
5210	Travel - Mileage	0	2,300	231	-231 -100.00%

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
5220	Travel - Staff Conferences	0	1,640	0	0 NA
5540	Telephone and Data Lines	0	900	0	0 NA
5630	Facility/Equipment Rental Expense	0	11,000	0	0 NA
5632	Vehicle Rental Expense	0	580	0	0 NA
5890	Other Expense	0	1,090	650	-650 -100.00%
6490	Equipment - New Eqp under 5000	0	41,390	0	0 NA
TOTAL PROGRAM 0900		0	231,906	38,746	-38,746 -100.00%
PROGRAM 6190 Other Instructional Support					
2103	Accounting Salaries	0	4,242	0	0 NA
2120	Secretarial/Clerical Salaries	0	5,626	1,721	-1,721 -100.00%
2420	Nonstudent Tutorial Salaries	0	14,064	890	-890 -100.00%
3220	PERS Classified Noninstructional	0	2,323	0	0 NA
3320	FICA-Classified	0	1,484	107	-107 -100.00%
3321	FICA Classified Instructional	0	55	55	-55 -100.00%
3340	Medicare-Classified	0	1,347	25	-25 -100.00%
3341	Medicare-Classified Instructional	0	13	13	-13 -100.00%
3420	Health Insurance - Classified	0	16,568	0	0 NA
3520	SUI - Classified	0	108	10	-10 -100.00%
3521	SUI - Classified Instructional	0	3	3	-3 -100.00%
3620	Workers' Comp - Classified	0	131	10	-10 -100.00%
3621	Workers' Comp - Classified Instruct	0	5	5	-5 -100.00%
TOTAL PROGRAM 6190		0	45,969	2,838	-2,838 -100.00%
TOTAL ORGN 396		0	277,875	41,584	-41,584 -100.00%

Total Fund

12110	WIA Renewable Energy Inst	0	277,875	41,584	-41,584 -100.00%
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12111 B-Green Energy Comm/ARRA

ORGN 397 B-Green Energy Comm/ARRA

PROGRAM 0900	Engineering and Industrial Tech				
1110	Instruction Regular Salaries	0	33,979	7,900	-7,900 -100.00%
1270	Chair/Coordinator Salaries	0	48,000	19,574	-19,574 -100.00%
1330	Adjunct Faculty Salaries	0	17,154	3,740	-3,740 -100.00%
1340	Overload Full-Time Faculty Salaries	0	20,000	2,228	-2,228 -100.00%
2301	Student Salaries	0	160	160	-160 -100.00%
3110	STRS Certificated Instructional	0	5,883	1,075	-1,075 -100.00%
3111	STRS Certificated Non instructional	0	3,960	2,163	-2,163 -100.00%
3310	FICA-Certificated	0	61	61	-61 -100.00%
3330	Medicare-Certificated	0	1,034	201	-201 -100.00%
3331	MEDICARE Certificated Non instructi	0	696	284	-284 -100.00%
3410	H&W - Certificated Instructional	0	6,297	1,845	-1,845 -100.00%
3411	H&W - Certificated Noninstructional	0	4,891	2,483	-2,483 -100.00%
3510	SUI - Certificated	0	214	46	-46 -100.00%
3511	SUI - Certificated Non instruction	0	144	59	-59 -100.00%
3610	Workers' Comp - Certificated	0	389	71	-71 -100.00%

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
3611	Workers' Comp - Certificated Non in	0	262	107	-107 -100.00%
3620	Workers' Comp - Classified	0	1	1	-1 -100.00%
4460	Office Supplies	0	175	13	-13 -100.00%
5110	Consulting Services	0	26,010	5,427	-5,427 -100.00%
5220	Travel - Staff Conferences	0	12,000	3,709	-3,709 -100.00%
TOTAL PROGRAM 0900		0	181,310	51,146	-51,146 -100.00%
PROGRAM 6190 Other Instructional Support					
2103	Accounting Salaries	0	9,545	1,591	-1,591 -100.00%
2120	Secretarial/Clerical Salaries	0	26,451	7,112	-7,112 -100.00%
2301	Student Salaries	0	22,800	0	0 NA
3220	PERS Classified Noninstructional	0	6,020	845	-845 -100.00%
3320	FICA-Classified	0	3,844	540	-540 -100.00%
3340	Medicare-Classified	0	899	126	-126 -100.00%
3420	Health Insurance - Classified	0	14,324	311	-311 -100.00%
3520	SUI - Classified	0	186	26	-26 -100.00%
3620	Workers' Comp - Classified	0	462	47	-47 -100.00%
TOTAL PROGRAM 6190		0	84,531	10,598	-10,598 -100.00%
TOTAL ORGN 397		0	265,841	61,744	-61,744 -100.00%

Total Fund

12111	B-Green Energy Comm/ARR	0	265,841	61,744	-61,744 -100.00%
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12112 B-Green Energy Comm/WIA

ORGN 398 B-Green Energy Comm/WIA

PROGRAM 0900 Engineering and Industrial Tech					
4210	Books	0	17,000	12,481	-12,481 -100.00%
4320	Instructional Supplies and Material	0	6,227	289	-289 -100.00%
4455	Copying/Printing	0	1,000	53	-53 -100.00%
4460	Office Supplies	0	3,825	3,003	-3,003 -100.00%
4480	Hospitality	0	1,600	498	-498 -100.00%
5740	Advertising Expense	0	1,000	0	0 NA
5890	Other Expense	0	28,380	18,798	-18,798 -100.00%
6490	Equipment - New Eqp under 5000	0	46,729	12,318	-12,318 -100.00%
TOTAL PROGRAM 0900		0	105,761	47,440	-47,440 -100.00%
TOTAL ORGN 398		0	105,761	47,440	-47,440 -100.00%

Total Fund

12112	B-Green Energy Comm/WIA	0	105,761	47,440	-47,440 -100.00%
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12130 HUD - IV Bus & Empl Stimulus

ORGN 443 Extended Campus Administration

PROGRAM 6010 Academic Administration

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
1490	Non-Instruction Consultant Salaries	0	16,000	12,470	-12,470 -100.00%
3311	FICA Certificated Non instructional	0	992	773	-773 -100.00%
3331	MEDICARE Certificated Non instructi	0	232	181	-181 -100.00%
3511	SUI - Certificated Non instruction	0	48	37	-37 -100.00%
3611	Workers' Comp - Certificated Non in	0	87	68	-68 -100.00%
4320	Instructional Supplies and Material	0	2,000	0	0 NA
4460	Office Supplies	0	8,856	7,468	-7,468 -100.00%
4480	Hospitality	0	2,000	285	-285 -100.00%
5110	Consulting Services	0	101,941	82,867	-82,867 -100.00%
5210	Travel - Mileage	0	1,019	801	-801 -100.00%
5220	Travel - Staff Conferences	0	7,000	2,391	-2,391 -100.00%
5625	Indirect Cost Expense	0	7,000	7,000	-7,000 -100.00%
5740	Advertising Expense	0	2,972	2,925	-2,925 -100.00%
5860	Postage	0	200	54	-54 -100.00%
5890	Other Expense	0	50,000	20,000	-20,000 -100.00%
6490	Equipment - New Eqp under 5000	0	6,805	723	-723 -100.00%
6502	Capital Software	0	2,704	2,704	-2,704 -100.00%
7523	Student Stipends	0	9,000	345	-345 -100.00%
TOTAL PROGRAM 6010		0	218,856	141,091	-141,091 -100.00%
TOTAL ORGN 443		0	218,856	141,091	-141,091 -100.00%

Total Fund

12130	HUD - IV Bus & Empl Stimul	0	218,856	141,091	-141,091 -100.00%
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12144 Title V Coop with SDSU-IV Year 4

ORGN 140 Title V Coop SDSU-IV Mgmt/Evaluatio

PROGRAM 6010 Academic Administration

1270	Chair/Coordinator Salaries	0	6,628	6,628	-6,628 -100.00%
1490	Non-Instruction Consultant Salaries	0	3,314	3,314	-3,314 -100.00%
2119	Professional Salaries	0	12,716	12,716	-12,716 -100.00%
2120	Secretarial/Clerical Salaries	0	2,494	2,494	-2,494 -100.00%
3111	STRS Certificated Non instructional	0	820	820	-820 -100.00%
3220	PERS Classified Noninstructional	0	1,235	1,235	-1,235 -100.00%
3320	FICA-Classified	0	943	943	-943 -100.00%
3331	MEDICARE Certificated Non instructi	0	144	144	-144 -100.00%
3340	Medicare-Classified	0	221	221	-221 -100.00%
3411	H&W - Certificated Noninstructional	0	621	621	-621 -100.00%
3420	Health Insurance - Classified	0	1,644	1,644	-1,644 -100.00%
3511	SUI - Certificated Non instruction	0	30	30	-30 -100.00%
3520	SUI - Classified	0	46	46	-46 -100.00%
3611	Workers' Comp - Certificated Non in	0	54	54	-54 -100.00%
3620	Workers' Comp - Classified	0	83	83	-83 -100.00%
4460	Office Supplies	0	627	627	-627 -100.00%
5110	Consulting Services	0	2,500	2,500	-2,500 -100.00%
5220	Travel - Staff Conferences	0	26	26	-26 -100.00%
TOTAL PROGRAM 6010		0	34,144	34,144	-34,144 -100.00%

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
TOTAL ORGN 140		0	34,144	34,144	-34,144 -100.00%
ORGN 141 Title V Coop SDSU-IV IVC Activities					
PROGRAM 6010 Academic Administration					
1213	Associate Dean	0	1,477	1,477	-1,477 -100.00%
1270	Chair/Coordinator Salaries	0	637	637	-637 -100.00%
1410	Part-Time Counse/Library Salaries	0	15,785	15,785	-15,785 -100.00%
2301	Student Salaries	0	513	513	-513 -100.00%
3111	STRS Certificated Non instructional	0	1,477	1,477	-1,477 -100.00%
3331	MEDICARE Certificated Non instructi	0	259	259	-259 -100.00%
3411	H&W - Certificated Noninstructional	0	232	232	-232 -100.00%
3511	SUI - Certificated Non instruction	0	54	54	-54 -100.00%
3611	Workers' Comp - Certificated Non in	0	98	98	-98 -100.00%
3620	Workers' Comp - Classified	0	3	3	-3 -100.00%
4320	Instructional Supplies and Material	0	196	196	-196 -100.00%
4460	Office Supplies	0	382	382	-382 -100.00%
5860	Postage	0	6	6	-6 -100.00%
5890	Other Expense	0	2,652	2,652	-2,652 -100.00%
6490	Equipment - New Eqp under 5000	0	1,575	1,599	-1,599 -100.00%
TOTAL PROGRAM 6010		0	25,345	25,369	-25,369 -100.00%
TOTAL ORGN 141		0	25,345	25,369	-25,369 -100.00%
ORGN 142 Title V Coop SDSU-IV Activities					
PROGRAM 6010 Academic Administration					
1211	Directors Salaries	0	9,127	9,127	-9,127 -100.00%
1270	Chair/Coordinator Salaries	0	41,967	41,967	-41,967 -100.00%
1410	Part-Time Counse/Library Salaries	0	7,800	7,800	-7,800 -100.00%
2120	Secretarial/Clerical Salaries	0	16,908	16,908	-16,908 -100.00%
3911	Other benefits	0	23,921	23,921	-23,921 -100.00%
4460	Office Supplies	0	7	7	-7 -100.00%
5220	Travel - Staff Conferences	0	4,106	4,106	-4,106 -100.00%
5890	Other Expense	0	60,944	60,944	-60,944 -100.00%
TOTAL PROGRAM 6010		0	164,781	164,781	-164,781 -100.00%
TOTAL ORGN 142		0	164,781	164,781	-164,781 -100.00%
Total Fund					
12144	Title V Coop with SDSU-IV Y	0	224,270	224,294	-224,294 -100.00%
12145 Title V Coop with SDSU-IV Year 5					
ORGN 140 Title V Coop SDSU-IV Mgmt/Evaluatio					
PROGRAM 6010 Academic Administration					
1270	Chair/Coordinator Salaries	0	26,701	19,883	-19,883 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
1490	Non-Instruction Consultant Salaries	0	36,562	33,650	-33,650 -100.00%
2119	Professional Salaries	0	50,217	37,196	-37,196 -100.00%
2120	Secretarial/Clerical Salaries	0	9,950	7,625	-7,625 -100.00%
3111	STRS Certificated Non instructional	0	4,980	4,416	-4,416 -100.00%
3220	PERS Classified Noninstructional	0	4,876	3,600	-3,600 -100.00%
3320	FICA-Classified	0	3,730	2,779	-2,779 -100.00%
3331	MEDICARE Certificated Non instructi	0	875	776	-776 -100.00%
3340	Medicare-Classified	0	872	650	-650 -100.00%
3411	H&W - Certificated Noninstructional	0	3,177	2,483	-2,483 -100.00%
3420	Health Insurance - Classified	0	8,221	6,577	-6,577 -100.00%
3511	SUI - Certificated Non instruction	0	181	161	-161 -100.00%
3520	SUI - Classified	0	181	134	-134 -100.00%
3611	Workers' Comp - Certificated Non in	0	308	292	-292 -100.00%
3620	Workers' Comp - Classified	0	325	244	-244 -100.00%
3911	Other benefits	0	7,542	0	0 NA
4455	Copying/Printing	0	100	0	0 NA
4460	Office Supplies	0	763	656	-656 -100.00%
5110	Consulting Services	0	5,000	2,500	-2,500 -100.00%
5220	Travel - Staff Conferences	0	3,000	2,040	-2,040 -100.00%
5860	Postage	0	37	0	0 NA
5890	Other Expense	0	465	0	0 NA
TOTAL PROGRAM 6010		0	168,063	125,663	-125,663 -100.00%
TOTAL ORGN 140		0	168,063	125,663	-125,663 -100.00%
ORGN 141 Title V Coop SDSU-IV IVC Activities					
PROGRAM 6010 Academic Administration					
1213	Associate Dean	0	4,955	4,320	-4,320 -100.00%
1270	Chair/Coordinator Salaries	0	3,096	2,677	-2,677 -100.00%
1410	Part-Time Course/Library Salaries	0	1,045	880	-880 -100.00%
2301	Student Salaries	0	720	656	-656 -100.00%
3111	STRS Certificated Non instructional	0	810	650	-650 -100.00%
3331	MEDICARE Certificated Non instructi	0	142	114	-114 -100.00%
3411	H&W - Certificated Noninstructional	0	1,149	928	-928 -100.00%
3511	SUI - Certificated Non instruction	0	30	24	-24 -100.00%
3611	Workers' Comp - Certificated Non in	0	49	43	-43 -100.00%
3620	Workers' Comp - Classified	0	4	4	-4 -100.00%
4320	Instructional Supplies and Material	0	4,075	4,036	-4,036 -100.00%
4455	Copying/Printing	0	150	48	-48 -100.00%
5860	Postage	0	50	2	-2 -100.00%
5890	Other Expense	0	249,579	275	-275 -100.00%
6490	Equipment - New Eqp under 5000	0	14,700	13,319	-13,319 -100.00%
TOTAL PROGRAM 6010		0	280,554	27,974	-27,974 -100.00%
TOTAL ORGN 141		0	280,554	27,974	-27,974 -100.00%
ORGN 142 Title V Coop SDSU-IV Activities					

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
PROGRAM 6010 Academic Administration					
1211	Directors Salaries	0	19,913	12,819	-12,819 -100.00%
1270	Chair/Coordinator Salaries	0	166,440	105,171	-105,171 -100.00%
1410	Part-Time Counse/Library Salaries	0	19,961	10,737	-10,737 -100.00%
2119	Professional Salaries	0	8,218	3,371	-3,371 -100.00%
2120	Secretarial/Clerical Salaries	0	19,564	2,858	-2,858 -100.00%
3911	Other benefits	0	83,000	44,097	-44,097 -100.00%
4460	Office Supplies	0	600	0	0 NA
5220	Travel - Staff Conferences	0	10,000	1,940	-1,940 -100.00%
5890	Other Expense	0	86,362	54,478	-54,478 -100.00%
6590	Capital Equipment DEP Asset	0	109,888	28,433	-28,433 -100.00%
TOTAL PROGRAM 6010		0	523,946	263,903	-263,903 -100.00%
TOTAL ORGN 142		0	523,946	263,903	-263,903 -100.00%

Total Fund

12145	Title V Coop with SDSU-IV Y	0	972,563	417,540	-417,540 -100.00%
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12150 SBDC - NxLevel HUD Funds

ORGN 454 SBDC - NxLevel HUD Funds

PROGRAM 6890 Other Comm Serv, Econ Develop					
5110	Consulting Services	0	48,522	4,410	-4,410 -100.00%
5540	Telephone and Data Lines	0	1,029	411	-411 -100.00%
5630	Facility/Equipment Rental Expense	0	3,350	1,296	-1,296 -100.00%
5890	Other Expense	0	0	46,783	-46,783 -100.00%
6490	Equipment - New Eqp under 5000	0	2,099	2,099	-2,099 -100.00%
TOTAL PROGRAM 6890		0	55,000	55,000	-55,000 -100.00%
TOTAL ORGN 454		0	55,000	55,000	-55,000 -100.00%

Total Fund

12150	SBDC - NxLevel HUD Funds	0	55,000	55,000	-55,000 -100.00%
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121508 SBDC - NxLevel HUD Funds c/o

ORGN 454 SBDC - NxLevel HUD Funds

PROGRAM 6890 Other Comm Serv, Econ Develop					
5540	Telephone and Data Lines	0	401	401	-401 -100.00%
5630	Facility/Equipment Rental Expense	0	3,232	3,232	-3,232 -100.00%
TOTAL PROGRAM 6890		0	3,633	3,633	-3,633 -100.00%
TOTAL ORGN 454		0	3,633	3,633	-3,633 -100.00%

Total Fund

121508	SBDC - NxLevel HUD Funds	0	3,633	3,633	-3,633 -100.00%
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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff	
12201	CWS - Direct Aid					
ORGN 931 Financial Aid						
PROGRAM 7320 Student Aid						
2305	Student Salaries FAWS 65%	149,036	143,401	143,401	5,635	3.93%
2306	Student Salaries FCWS 65%	158,126	215,558	215,558	-57,432	-26.64%
2308	Student Salaries FEWS 50%	32,500	25,461	25,461	7,039	27.65%
2309	Student Salaries ARWS 100%	19,000	15,183	15,183	3,817	25.14%
TOTAL PROGRAM 7320		358,662	399,603	399,603	-40,941	-10.25%
TOTAL ORGN 931		358,662	399,603	399,603	-40,941	-10.25%

Total Fund

12201	CWS - Direct Aid	358,662	399,603	399,603	-40,941	-10.25%
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12202 CWS - ACA

ORGN 834 Financial Aid Accounting

PROGRAM 6460 Financial Aid Administration

5625	Indirect Cost Expense	0	23,245	23,245	-23,245	-100.00%
TOTAL PROGRAM 6460		0	23,245	23,245	-23,245	-100.00%
TOTAL ORGN 834		0	23,245	23,245	-23,245	-100.00%

Total Fund

12202	CWS - ACA	0	23,245	23,245	-23,245	-100.00%
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12210 ARRA Workability III

ORGN 903 DSPS Staff

PROGRAM 6470 Job Placement Services

1410	Part-Time Course/Library Salaries	0	7,374	6,435	-6,435	-100.00%
3111	STRS Certificated Non instructional	0	675	531	-531	-100.00%
3331	MEDICARE Certificated Non instructi	0	115	94	-94	-100.00%
3511	SUI - Certificated Non instruction	0	25	20	-20	-100.00%
3611	Workers' Comp - Certificated Non in	0	41	35	-35	-100.00%
4460	Office Supplies	0	837	349	-349	-100.00%
5210	Travel - Mileage	0	1,500	28	-28	-100.00%
5310	Memberships and Dues	0	650	50	-50	-100.00%
5625	Indirect Cost Expense	0	897	897	-897	-100.00%
TOTAL PROGRAM 6470		0	12,114	8,439	-8,439	-100.00%
TOTAL ORGN 903		0	12,114	8,439	-8,439	-100.00%

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
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Total Fund

12210	ARRA Workability III	0	12,114	8,439	-8,439	-100.00%
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12301	ACA - Pell
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ORGN 834 Financial Aid Accounting

PROGRAM 6460 Financial Aid Administration

5625	Indirect Cost Expense	0	22,115	24,255	-24,255	-100.00%
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TOTAL PROGRAM 6460		0	22,115	24,255	-24,255	-100.00%
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TOTAL ORGN 834		0	22,115	24,255	-24,255	-100.00%
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Total Fund

12301	ACA - Pell	0	22,115	24,255	-24,255	-100.00%
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12302	ACA - SEOG
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ORGN 834 Financial Aid Accounting

PROGRAM 6460 Financial Aid Administration

5625	Indirect Cost Expense	0	18,620	18,620	-18,620	-100.00%
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TOTAL PROGRAM 6460		0	18,620	18,620	-18,620	-100.00%
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TOTAL ORGN 834		0	18,620	18,620	-18,620	-100.00%
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Total Fund

12302	ACA - SEOG	0	18,620	18,620	-18,620	-100.00%
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12401	Tech Prep
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ORGN 301 Economic Devlmt and Career Tech Ed.

PROGRAM 6190 Other Instructional Support

1491	Stipends	5,075	0	0	5,075	NA
1491	Stipends	0	5,062	5,062	-5,062	-100.00%
2103	Accounting Salaries	6,395	0	0	6,395	NA
2103	Accounting Salaries	0	6,404	6,404	-6,404	-100.00%
3220	PERS Classified Noninstructional	0	620	620	-620	-100.00%
3220	PERS Classified Noninstructional	618	0	0	618	NA
3320	FICA-Classified	0	398	398	-398	-100.00%
3320	FICA-Classified	395	0	0	395	NA
3340	Medicare-Classified	0	93	93	-93	-100.00%
3340	Medicare-Classified	93	0	0	93	NA
3420	Health Insurance - Classified	0	1,868	1,868	-1,868	-100.00%
3420	Health Insurance - Classified	1,869	0	0	1,869	NA
3520	SUI - Classified	0	19	19	-19	-100.00%
3520	SUI - Classified	20	0	0	20	NA

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
3620	Workers' Comp - Classified	35	0	0	35 NA
3620	Workers' Comp - Classified	0	35	35	-35 -100.00%
TOTAL PROGRAM 6190		14,500	14,500	14,500	0 0.00%
TOTAL ORGN 301		14,500	14,500	14,500	0 0.00%

Total Fund

12401	Tech Prep	14,500	14,500	14,500	0 0.00%
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12402 Dept of Rehabilitation CFDA 84,12

ORGN 903 DSPS Staff

PROGRAM 6470 Job Placement Services

2119	Professional Salaries	46,954	33,754	34,227	12,727 37.19%
3220	PERS Classified Noninstructional	3,404	3,404	3,315	89 2.67%
3320	FICA-Classified	2,092	2,092	2,122	-30 -1.42%
3340	Medicare-Classified	0	489	496	-496 -100.00%
3420	Health Insurance - Classified	4,447	0	0	4,447 NA
3520	SUI - Classified	101	101	103	-2 -1.71%
3620	Workers' Comp - Classified	0	216	187	-187 -100.00%
4320	Instructional Supplies and Material	0	4,000	0	0 NA
4455	Copying/Printing	1,000	1,000	0	1,000 NA
4460	Office Supplies	3,726	5,000	5,000	-1,274 -25.48%
5210	Travel - Mileage	2,500	600	390	2,110 540.94%
5220	Travel - Staff Conferences	1,665	3,475	2,815	-1,150 -40.85%
5310	Memberships and Dues	0	90	0	0 NA
5540	Telephone and Data Lines	0	344	51	-51 -100.00%
5541	Cell Phones and Pagers	1,144	2,000	1,000	144 14.43%
5625	Indirect Cost Expense	0	4,725	3,977	-3,977 -100.00%
6502	Capital Software	0	2,500	0	0 NA
TOTAL PROGRAM 6470		67,033	63,791	53,683	13,350 24.87%
TOTAL ORGN 903		67,033	63,791	53,683	13,350 24.87%

Total Fund

12402	Dept of Rehabilitation CFDA	67,033	63,791	53,683	13,350 24.87%
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12501 Upward Bound 10-11 Regular

ORGN 908 Upward Bound Program Staff

PROGRAM 6390 Other Student Counseling/Guidance

1211	Directors Salaries	0	102,094	8,508	-8,508 -100.00%
1220	Counselor Overload Salaries	0	10,835	1,970	-1,970 -100.00%
1390	Instructional Consultant Salaries	0	960	0	0 NA
1410	Part-Time Counse/Library Salaries	0	43,911	6,006	-6,006 -100.00%
2120	Secretarial/Clerical Salaries	0	33,649	2,904	-2,904 -100.00%
2304	Peer Coun Tutor	0	27,000	1,129	-1,129 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
2307	Lead Tutor	0	37,800	0	0 NA
3111	STRS Certificated Non instructional	0	12,939	1,223	-1,223 -100.00%
3220	PERS Classified Noninstructional	0	3,360	282	-282 -100.00%
3311	FICA Certificated Non instructional	0	103	103	-103 -100.00%
3320	FICA-Classified	0	2,653	180	-180 -100.00%
3331	MEDICARE Certificated Non instructi	0	636	87	-87 -100.00%
3340	Medicare-Classified	0	932	42	-42 -100.00%
3411	H&W - Certificated Noninstructional	0	12,827	0	0 NA
3420	Health Insurance - Classified	0	12,456	0	0 NA
3511	SUI - Certificated Non instruction	0	471	49	-49 -100.00%
3520	SUI - Classified	0	193	9	-9 -100.00%
3611	Workers' Comp - Certificated Non in	0	846	90	-90 -100.00%
3620	Workers' Comp - Classified	0	193	22	-22 -100.00%
4320	Instructional Supplies and Material	0	7,000	2,217	-2,217 -100.00%
4401	Non-Instructional Supply / Material	0	600	0	0 NA
4455	Copying/Printing	0	1,000	0	0 NA
4460	Office Supplies	0	4,500	301	-301 -100.00%
5210	Travel - Mileage	0	4,950	218	-218 -100.00%
5211	Travel - Student Expenses, Stipends	0	21,116	887	-887 -100.00%
5212	Travel - Cultural and Education Act	0	7,718	1,140	-1,140 -100.00%
5213	Travel - Student Room and Board	0	9,825	7,178	-7,178 -100.00%
5220	Travel - Staff Conferences	0	5,971	0	0 NA
5440	Student Insurance Expense	0	600	0	0 NA
5540	Telephone and Data Lines	0	1,156	0	0 NA
5541	Cell Phones and Pagers	0	1,300	139	-139 -100.00%
5621	Copier Maintenance Agreements	0	1,800	180	-180 -100.00%
5625	Indirect Cost Expense	0	32,866	0	0 NA
5840	Physical Exam/Class B Lic Fees	0	260	260	-260 -100.00%
5860	Postage	0	1,000	55	-55 -100.00%
7520	Student Financial Aid Expense	0	13,600	0	0 NA
TOTAL PROGRAM 6390		0	419,120	35,178	-35,178 -100.00%
TOTAL ORGN 908		0	419,120	35,178	-35,178 -100.00%

Total Fund

12501	Upward Bound 10-11 Regul	0	419,120	35,178	-35,178 -100.00%
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12502 Upward Bound 10-11 Summer

ORGN 908 Upward Bound Program Staff

PROGRAM 6390 Other Student Counseling/Guidance

1390	Instructional Consultant Salaries	0	19,032	0	0 NA
1410	Part-Time Course/Library Salaries	0	5,800	0	0 NA
1420	Project Director (SUM)	0	20,463	0	0 NA
2301	Student Salaries	0	22,464	5,492	-5,492 -100.00%
3110	STRS Certificated Instructional	0	1,688	0	0 NA
3111	STRS Certificated Non instructional	0	2,048	0	0 NA
3330	Medicare-Certificated	0	176	0	0 NA

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff	
3340	Medicare-Classified	0	326	0	0	NA
3510	SUI - Certificated	0	153	0	0	NA
3511	SUI - Certificated Non instruction	0	165	0	0	NA
3611	Workers' Comp - Certificated Non in	0	141	0	0	NA
3620	Workers' Comp - Classified	0	223	30	-30	-100.00%
4401	Non-Instructional Supply / Material	0	1,500	1,376	-1,376	-100.00%
5198	Security Systems	0	300	0	0	NA
5201	Travel - Parking	0	350	0	0	NA
5213	Travel - Student Room and Board	0	102,882	93,565	-93,565	-100.00%
5630	Facility/Equipment Rental Expense	0	1,500	0	0	NA
5810	Upward Bound Registration, Materials	0	500	0	0	NA
5811	Upward Bound Tuition, Registration	0	2,338	0	0	NA
7520	Student Financial Aid Expense	0	4,250	0	0	NA
TOTAL PROGRAM 6390		0	186,299	100,462	-100,462	-100.00%
TOTAL ORGN 908		0	186,299	100,462	-100,462	-100.00%

Total Fund

12502	Upward Bound 10-11 Summ	0	186,299	100,462	-100,462	-100.00%
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12504 Upward Bound Food & Nutrition

ORGN 908 Upward Bound Program Staff

PROGRAM 6390 Other Student Counseling/Guidance

5213	Travel - Student Room and Board	0	10,055	10,055	-10,055	-100.00%
TOTAL PROGRAM 6390		0	10,055	10,055	-10,055	-100.00%
TOTAL ORGN 908		0	10,055	10,055	-10,055	-100.00%

Total Fund

12504	Upward Bound Food & Nutri	0	10,055	10,055	-10,055	-100.00%
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12505 Upward Bound 09-10 Regular

ORGN 908 Upward Bound Program Staff

PROGRAM 6390 Other Student Counseling/Guidance

1211	Directors Salaries	102,094	93,586	93,586	8,508	9.09%
1220	Counselor Overload Salaries	10,835	8,865	8,865	1,970	22.22%
1390	Instructional Consultant Salaries	960	0	0	960	NA
1410	Part-Time Counse/Library Salaries	42,438	48,564	48,564	-6,126	-12.61%
2120	Secretarial/Clerical Salaries	38,271	31,338	31,338	6,933	22.12%
2301	Student Salaries	0	576	576	-576	-100.00%
2304	Peer Coun Tutor	27,000	20,390	20,390	6,610	32.42%
2307	Lead Tutor	32,760	22,549	22,549	10,211	45.29%
2399	Overtime and Extra Pay	0	137	137	-137	-100.00%
3111	STRS Certificated Non instructional	10,475	10,723	10,723	-248	-2.31%
3220	PERS Classified Noninstructional	4,098	3,035	3,035	1,063	35.03%

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
3310	FICA-Certificated	1,620	0	0	1,620 NA
3311	FICA Certificated Non instructional	0	1,305	1,305	-1,305 -100.00%
3320	FICA-Classified	3,244	2,579	2,579	665 25.76%
3330	Medicare-Certificated	14	0	0	14 NA
3331	MEDICARE Certificated Non instructi	615	704	704	-89 -12.67%
3340	Medicare-Classified	759	603	603	156 25.82%
3411	H&W - Certificated Noninstructional	7,874	12,413	12,413	-4,539 -36.56%
3420	Health Insurance - Classified	11,055	12,456	12,456	-1,401 -11.25%
3510	SUI - Certificated	7	0	0	7 NA
3511	SUI - Certificated Non instruction	1,120	453	453	667 147.19%
3520	SUI - Classified	377	125	125	252 202.54%
3610	Workers' Comp - Certificated	6	0	0	6 NA
3611	Workers' Comp - Certificated Non in	921	823	823	98 11.90%
3620	Workers' Comp - Classified	581	399	399	182 45.51%
4320	Instructional Supplies and Material	6,500	8,885	8,885	-2,385 -26.84%
4401	Non-Instructional Supply / Material	600	37	37	563 1538.00%
4455	Copying/Printing	1,000	1,788	1,788	-788 -44.06%
4460	Office Supplies	4,000	5,490	5,490	-1,490 -27.14%
5210	Travel - Mileage	4,845	4,887	4,887	-42 -0.85%
5211	Travel - Student Expenses, Stipends	21,116	22,183	22,183	-1,067 -4.81%
5212	Travel - Cultural and Education Act	7,718	5,003	5,003	2,715 54.26%
5213	Travel - Student Room and Board	9,970	5,928	5,928	4,042 68.20%
5220	Travel - Staff Conferences	6,231	7,694	7,694	-1,463 -19.02%
5440	Student Insurance Expense	390	375	375	15 4.00%
5540	Telephone and Data Lines	1,000	494	494	506 102.24%
5541	Cell Phones and Pagers	1,800	1,350	1,350	450 33.35%
5621	Copier Maintenance Agreements	2,000	2,284	2,284	-284 -12.43%
5625	Indirect Cost Expense	32,077	32,817	32,817	-740 -2.25%
5860	Postage	1,000	649	649	351 54.16%
7520	Student Financial Aid Expense	11,600	13,665	13,665	-2,065 -15.11%
TOTAL PROGRAM 6390		408,971	385,150	385,150	23,821 6.18%
TOTAL ORGN 908		408,971	385,150	385,150	23,821 6.18%

Total Fund

12505	Upward Bound 09-10 Regul	408,971	385,150	385,150	23,821 6.18%
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12506 Upward Bound 09-10 Summer

ORGN 908 Upward Bound Program Staff

PROGRAM 6390 Other Student Counseling/Guidance

1390	Instructional Consultant Salaries	19,032	21,138	21,138	-2,106 -9.96%
1410	Part-Time Course/Library Salaries	6,000	6,944	6,944	-944 -13.59%
1420	Project Director (SUM)	17,936	20,462	20,462	-2,526 -12.35%
2301	Student Salaries	22,464	18,016	18,016	4,448 24.69%
2304	Peer Coun Tutor	0	1,120	1,120	-1,120 -100.00%
3110	STRS Certificated Instructional	0	1,449	1,449	-1,449 -100.00%
3111	STRS Certificated Non instructional	2,705	1,688	1,688	1,017 60.23%

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff	
3310	FICA-Certificated	622	652	652	-30	-4.62%
3330	Medicare-Certificated	363	407	407	-44	-10.85%
3510	SUI - Certificated	180	84	84	96	113.70%
3511	SUI - Certificated Non instruction	129	61	61	68	110.13%
3610	Workers' Comp - Certificated	149	153	153	-4	-2.64%
3611	Workers' Comp - Certificated Non in	106	112	112	-6	-4.95%
3620	Workers' Comp - Classified	133	104	104	29	27.54%
4401	Non-Instructional Supply / Material	1,500	0	0	1,500	NA
5198	Security Systems	300	397	397	-97	-24.48%
5201	Travel - Parking	350	262	262	88	33.59%
5213	Travel - Student Room and Board	115,380	8,447	8,447	106,933	1265.88%
5630	Facility/Equipment Rental Expense	2,000	3,933	3,933	-1,933	-49.15%
5810	Upward Bound Registration, Materials	0	101	101	-101	-100.00%
5810	Upward Bound Recreational Materials	500	0	0	500	NA
5811	Upward Bound Tuition, Registration	2,349	1,696	1,696	653	38.50%
7520	Student Financial Aid Expense	4,250	0	0	4,250	NA
TOTAL PROGRAM 6390		196,448	87,228	87,228	109,220	125.21%
TOTAL ORGN 908		196,448	87,228	87,228	109,220	125.21%

Total Fund

12506	Upward Bound 09-10 Summ	196,448	87,228	87,228	109,220	125.21%
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12601 SSS 07-08/0910

ORGN 906 Student Support Services Program

PROGRAM 6390 Other Student Counseling/Guidance

1210	Counselor/Library Studies	92,471	89,171	77,059	15,412	20.00%
1211	Directors Salaries	107,199	106,444	89,333	17,867	20.00%
1220	Counselor Overload Salaries	10,835	10,835	9,850	985	10.00%
1411	Part-Time Instr Specialist	42,320	33,150	27,775	14,545	52.37%
2120	Secretarial/Clerical Salaries	32,568	33,828	27,136	5,432	20.02%
2301	Student Salaries	13,196	16,094	12,660	536	4.23%
2410	Student Tutorial Salaries	0	5,000	366	-366	-100.00%
3111	STRS Certificated Non instructional	20,858	20,780	17,403	3,455	19.85%
3220	PERS Classified Noninstructional	2,943	2,966	2,627	316	12.02%
3311	FICA Certificated Non instructional	0	4	4	-4	-100.00%
3320	FICA-Classified	2,952	2,436	1,811	1,141	62.97%
3321	FICA Classified Instructional	0	32	32	-32	-100.00%
3331	MEDICARE Certificated Non instructi	4,473	3,652	3,047	1,426	46.81%
3340	Medicare-Classified	690	571	424	266	62.86%
3341	Medicare-Classified Instructional	0	7	7	-7	-100.00%
3411	H&W - Certificated Noninstructional	24,454	22,475	22,343	2,111	9.45%
3420	Health Insurance - Classified	12,456	11,661	11,210	1,246	11.11%
3511	SUI - Certificated Non instruction	757	630	630	127	20.11%
3520	SUI - Classified	93	88	88	6	6.29%
3521	SUI - Classified Instructional	0	2	2	-2	-100.00%
3611	Workers' Comp - Certificated Non in	915	2,706	1,145	-230	-20.08%

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff	
3620	Workers' Comp - Classified	171	553	216	-45	-20.84%
3621	Workers' Comp - Classified Instruct	0	3	3	-3	-100.00%
4320	Instructional Supplies and Material	2,090	2,000	1,944	146	7.51%
4455	Copying/Printing	1,000	1,927	816	184	22.53%
4460	Office Supplies	1,785	2,000	835	950	113.85%
5211	Travel - Student Expenses, Stipends	4,036	0	0	4,036	NA
5212	Travel - Cultural and Education Act	15,689	11,392	11,392	4,297	37.72%
5213	Travel - Student Room and Board	0	3,325	2,644	-2,644	-100.00%
5220	Travel - Staff Conferences	3,100	3,100	1,927	1,173	60.87%
5540	Telephone and Data Lines	1,000	1,000	0	1,000	NA
5625	Indirect Cost Expense	34,842	33,828	33,828	1,014	3.00%
5860	Postage	2,000	2,000	419	1,581	377.48%
7520	Student Financial Aid Expense	0	20,650	20,084	-20,084	-100.00%
7522	Student Incentives	639	1,910	530	109	20.56%
TOTAL PROGRAM 6390		435,532	446,219	379,589	55,943	14.74%
TOTAL ORGN 906		435,532	446,219	379,589	55,943	14.74%

Total Fund

12601	SSS 07-08/0910	435,532	446,219	379,589	55,943	14.74%
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12604 S S S - 06/07 - 08/09

ORGN 906 Student Support Services Program

PROGRAM 6390 Other Student Counseling/Guidance

1210	Counselor/Library Studies	0	15,412	15,412	-15,412	-100.00%
1211	Directors Salaries	0	17,867	17,867	-17,867	-100.00%
1220	Counselor Overload Salaries	0	985	985	-985	-100.00%
1411	Part-Time Instr Specialist	0	7,920	7,920	-7,920	-100.00%
2120	Secretarial/Clerical Salaries	0	5,480	5,480	-5,480	-100.00%
2301	Student Salaries	0	1,628	1,628	-1,628	-100.00%
3111	STRS Certificated Non instructional	0	2,908	2,908	-2,908	-100.00%
3220	PERS Classified Noninstructional	0	532	532	-532	-100.00%
3320	FICA-Classified	0	340	340	-340	-100.00%
3331	MEDICARE Certificated Non instructi	0	510	510	-510	-100.00%
3340	Medicare-Classified	0	79	79	-79	-100.00%
3411	H&W - Certificated Noninstructional	0	2,483	2,483	-2,483	-100.00%
3420	Health Insurance - Classified	0	1,246	1,246	-1,246	-100.00%
3511	SUI - Certificated Non instruction	0	105	105	-105	-100.00%
3520	SUI - Classified	0	16	16	-16	-100.00%
3611	Workers' Comp - Certificated Non in	0	192	192	-192	-100.00%
3620	Workers' Comp - Classified	0	39	39	-39	-100.00%
4320	Instructional Supplies and Material	0	1,966	1,966	-1,966	-100.00%
4460	Office Supplies	0	1,768	1,768	-1,768	-100.00%
5211	Travel - Student Expenses, Stipends	0	234	234	-234	-100.00%
5212	Travel - Cultural and Education Act	0	3,088	3,088	-3,088	-100.00%
5213	Travel - Student Room and Board	0	1,677	1,677	-1,677	-100.00%
5220	Travel - Staff Conferences	0	361	361	-361	-100.00%

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
5860	Postage	0	1	1	-1 -100.00%
6490	Equipment - New Eqp under 5000	0	2,305	2,305	-2,305 -100.00%
7522	Student Incentives	0	612	612	-612 -100.00%
TOTAL PROGRAM 6390		0	69,754	69,754	-69,754 -100.00%
TOTAL ORGN 906		0	69,754	69,754	-69,754 -100.00%

Total Fund

12604	S S S - 06/07 - 08/09	0	69,754	69,754	-69,754 -100.00%
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12701 Talent Search 06/07 & 08/09

ORGN 909 Talent Search Program Staff

PROGRAM	6390	Other Student Counseling/Guidance				
1211	Directors Salaries	0	12,549	12,549	-12,549 -100.00%	
1410	Part-Time Course/Library Salaries	0	13,337	13,337	-13,337 -100.00%	
2301	Student Salaries	0	1,328	1,328	-1,328 -100.00%	
2304	Peer Coun Tutor	0	2,952	2,952	-2,952 -100.00%	
2307	Lead Tutor	0	15,931	15,931	-15,931 -100.00%	
2399	Overtime and Extra Pay	0	953	953	-953 -100.00%	
3111	STRS Certificated Non instructional	0	2,136	2,136	-2,136 -100.00%	
3320	FICA-Classified	0	572	572	-572 -100.00%	
3331	MEDICARE Certificated Non instructi	0	375	375	-375 -100.00%	
3340	Medicare-Classified	0	134	134	-134 -100.00%	
3411	H&W - Certificated Noninstructional	0	1,241	1,241	-1,241 -100.00%	
3511	SUI - Certificated Non instruction	0	78	78	-78 -100.00%	
3520	SUI - Classified	0	28	28	-28 -100.00%	
3611	Workers' Comp - Certificated Non in	0	141	141	-141 -100.00%	
3620	Workers' Comp - Classified	0	115	115	-115 -100.00%	
4320	Instructional Supplies and Material	0	594	594	-594 -100.00%	
4455	Copying/Printing	0	66	66	-66 -100.00%	
4460	Office Supplies	0	763	763	-763 -100.00%	
5110	Consulting Services	0	300	300	-300 -100.00%	
5210	Travel - Mileage	0	1,038	1,038	-1,038 -100.00%	
5211	Travel - Student Expenses, Stipends	0	2,748	2,748	-2,748 -100.00%	
5213	Travel - Student Room and Board	0	3,892	3,892	-3,892 -100.00%	
5220	Travel - Staff Conferences	0	2,592	2,592	-2,592 -100.00%	
5541	Cell Phones and Pagers	0	179	179	-179 -100.00%	
5740	Advertising Expense	0	29	29	-29 -100.00%	
5860	Postage	0	57	57	-57 -100.00%	
5890	Other Expense	0	7,913	7,913	-7,913 -100.00%	
TOTAL PROGRAM 6390		0	72,041	72,041	-72,041 -100.00%	
TOTAL ORGN 909		0	72,041	72,041	-72,041 -100.00%	

Total Fund

12701	Talent Search 06/07 & 08/0	0	72,041	72,041	-72,041 -100.00%
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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff	
12703	Talent Search 07-08/09-10					
ORGN 909 Talent Search Program Staff						
PROGRAM 6390 Other Student Counseling/Guidance						
1211	Directors Salaries	62,055	75,520	62,745	-690	-1.10%
1220	Counselor Overload Salaries	10,560	10,835	10,835	-275	-2.54%
1410	Part-Time Counse/Library Salaries	59,598	64,500	55,388	4,211	7.60%
2304	Peer Coun Tutor	38,513	12,988	12,679	25,834	203.76%
2307	Lead Tutor	88,313	74,981	64,616	23,697	36.67%
3111	STRS Certificated Non instructional	10,908	10,856	10,009	899	8.99%
3220	PERS Classified Noninstructional	1,421	942	942	479	50.80%
3311	FICA Certificated Non instructional	0	478	478	-478	-100.00%
3320	FICA-Classified	1,493	1,066	1,066	427	40.05%
3331	MEDICARE Certificated Non instruct	1,917	1,974	1,871	46	2.46%
3340	Medicare-Classified	349	493	249	100	40.00%
3411	H&W - Certificated Noninstructional	12,554	12,096	11,171	1,383	12.38%
3511	SUI - Certificated Non instruction	952	409	387	565	146.04%
3520	SUI - Classified	173	102	52	121	235.47%
3611	Workers' Comp - Certificated Non in	784	872	703	81	11.54%
3620	Workers' Comp - Classified	752	616	421	331	78.49%
4320	Instructional Supplies and Material	1,500	1,500	801	699	87.36%
4455	Copying/Printing	1,500	1,500	1,421	79	5.58%
4460	Office Supplies	1,000	2,000	1,345	-345	-25.63%
5110	Consulting Services	0	300	300	-300	-100.00%
5210	Travel - Mileage	1,500	3,050	3,050	-1,550	-50.82%
5211	Travel - Student Expenses, Stipends	7,589	8,423	5,781	1,808	31.28%
5220	Travel - Staff Conferences	9,047	5,980	4,319	4,728	109.47%
5440	Student Insurance Expense	400	375	375	25	6.67%
5540	Telephone and Data Lines	300	775	0	300	NA
5541	Cell Phones and Pagers	1,000	1,000	866	134	15.43%
5625	Indirect Cost Expense	28,978	28,135	28,135	843	3.00%
5740	Advertising Expense	500	1,000	0	500	NA
5860	Postage	1,300	1,500	1,248	52	4.13%
5890	Other Expense	16,275	26,415	22,294	-6,019	-27.00%
6490	Equipment - New Eqp under 5000	1,000	1,000	296	704	238.03%
TOTAL PROGRAM 6390		362,231	351,681	303,842	58,389	19.22%
TOTAL ORGN 909		362,231	351,681	303,842	58,389	19.22%

Total Fund

12703	Talent Search 07-08/09-10	362,231	351,681	303,842	58,389	19.22%
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12801 Child Devel Preschool Nutrition Fe

ORGN 229 Child Development

PROGRAM 6920 Child Development Centers

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
2301	Student Salaries	5,000	0	0	5,000 NA
3620	Workers' Comp - Classified	150	0	0	150 NA
4480	Hospitality	50,000	0	0	50,000 NA
4490	Preschool Food and Supplies	200	0	0	200 NA
5220	Travel - Staff Conferences	400	0	0	400 NA
TOTAL PROGRAM 6920		55,750	0	0	55,750 NA

TOTAL ORGN 229	55,750	0	0	55,750 NA
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ORGN 317 Preschool

PROGRAM 6920	Child Development Centers					
2301	Student Salaries	0	5,000	574	-574	-100.00%
3620	Workers' Comp - Classified	0	150	3	-3	-100.00%
4480	Hospitality	0	42,000	46,996	-46,996	-100.00%
4490	Preschool Food and Supplies	0	200	181	-181	-100.00%
5220	Travel - Staff Conferences	0	400	10	-10	-100.00%

TOTAL PROGRAM 6920	0	47,750	47,764	-47,764	-100.00%
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TOTAL ORGN 317	0	47,750	47,764	-47,764	-100.00%
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Total Fund

12801	Child Devel Preschool Nutriti	55,750	47,750	47,764	7,986	16.72%
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12909 SBDC - SBA 2009

ORGN 451 Small Business Development Center

PROGRAM 6890	Other Comm Serv, Econ Develop					
2108	Classified Managers Salaries	0	29,601	29,601	-29,601	-100.00%
2120	Secretarial/Clerical Salaries	0	20,029	20,029	-20,029	-100.00%
3220	PERS Classified Noninstructional	0	5,070	5,070	-5,070	-100.00%
3320	FICA-Classified	0	3,257	3,257	-3,257	-100.00%
3340	Medicare-Classified	0	762	762	-762	-100.00%
3420	Health Insurance - Classified	0	10,837	10,837	-10,837	-100.00%
3520	SUI - Classified	0	157	157	-157	-100.00%
3620	Workers' Comp - Classified	0	286	286	-286	-100.00%

TOTAL PROGRAM 6890	0	70,000	70,000	-70,000	-100.00%
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TOTAL ORGN 451	0	70,000	70,000	-70,000	-100.00%
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Total Fund

12909	SBDC - SBA 2009	0	70,000	70,000	-70,000	-100.00%
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12914 Title V Grant Acceso Year 5

ORGN 108 Title V Grant

PROGRAM 6010	Academic Administration
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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
1270	Chair/Coordinator Salaries	0	24,625	6,625	-6,625 -100.00%
2108	Classified Managers Salaries	0	10,778	2,678	-2,678 -100.00%
2120	Secretarial/Clerical Salaries	0	18,913	4,513	-4,513 -100.00%
3111	STRS Certificated Non instructional	0	2,714	464	-464 -100.00%
3220	PERS Classified Noninstructional	0	2,948	698	-698 -100.00%
3320	FICA-Classified	0	1,886	446	-446 -100.00%
3331	MEDICARE Certificated Non instruct	0	712	82	-82 -100.00%
3340	Medicare-Classified	0	224	104	-104 -100.00%
3420	Health Insurance - Classified	0	1,449	249	-249 -100.00%
3511	SUI - Certificated Non instruction	0	107	17	-17 -100.00%
3520	SUI - Classified	0	122	22	-22 -100.00%
3611	Workers' Comp - Certificated Non in	0	71	31	-31 -100.00%
3620	Workers' Comp - Classified	0	89	39	-39 -100.00%
5110	Consulting Services	0	3,000	0	0 NA
5860	Postage	0	9	9	-9 -100.00%
6490	Equipment - New Eqp under 5000	0	6,968	0	0 NA
TOTAL PROGRAM 6010		0	74,614	15,976	-15,976 -100.00%
PROGRAM 6020 Course and Curriculum Development					
1209	Instructional Media Designer	0	14,857	3,607	-3,607 -100.00%
1490	Non-Instruction Consultant Salaries	0	22,342	12,342	-12,342 -100.00%
3111	STRS Certificated Non instructional	0	2,750	1,450	-1,450 -100.00%
3311	FICA Certificated Non instructional	0	347	147	-147 -100.00%
3331	MEDICARE Certificated Non instruct	0	482	282	-282 -100.00%
3411	H&W - Certificated Noninstructional	0	3,501	621	-621 -100.00%
3511	SUI - Certificated Non instruction	0	260	60	-60 -100.00%
3611	Workers' Comp - Certificated Non in	0	309	109	-109 -100.00%
4401	Non-Instructional Supply / Material	0	6,600	1,610	-1,610 -100.00%
4480	Hospitality	0	802	802	-802 -100.00%
5110	Consulting Services	0	79,802	9,802	-9,802 -100.00%
5220	Travel - Staff Conferences	0	700	0	0 NA
5540	Telephone and Data Lines	0	300	0	0 NA
5541	Cell Phones and Pagers	0	1,071	271	-271 -100.00%
6590	Capital Equipment DEP Asset	0	18,624	0	0 NA
TOTAL PROGRAM 6020		0	152,746	31,102	-31,102 -100.00%
PROGRAM 6310 Counseling and Guidance					
1208	Learning Support Specialist	0	25,151	6,151	-6,151 -100.00%
3111	STRS Certificated Non instructional	0	2,107	507	-507 -100.00%
3331	MEDICARE Certificated Non instruct	0	389	89	-89 -100.00%
3411	H&W - Certificated Noninstructional	0	3,732	932	-932 -100.00%
3511	SUI - Certificated Non instruction	0	98	18	-18 -100.00%
3611	Workers' Comp - Certificated Non in	0	154	34	-34 -100.00%
4455	Copying/Printing	0	1,041	540	-540 -100.00%
5110	Consulting Services	0	10,978	10,978	-10,978 -100.00%
5860	Postage	0	100	0	0 NA
TOTAL PROGRAM 6310		0	43,751	19,250	-19,250 -100.00%
PROGRAM 6790 Other General Inst Support Services					
2106	Media Services Salaries	0	14,719	3,719	-3,719 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
3220	PERS Classified Noninstructional	0	1,461	361	-361 -100.00%
3320	FICA-Classified	0	911	231	-231 -100.00%
3340	Medicare-Classified	0	214	54	-54 -100.00%
3420	Health Insurance - Classified	0	3,523	623	-623 -100.00%
3520	SUI - Classified	0	51	11	-11 -100.00%
3620	Workers' Comp - Classified	0	100	20	-20 -100.00%
TOTAL PROGRAM 6790		0	20,979	5,019	-5,019 -100.00%
TOTAL ORGN 108		0	292,090	71,347	-71,347 -100.00%

Total Fund

12914	Title V Grant Acceso Year 5	0	292,090	71,347	-71,347 -100.00%
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12915 Title V Grant Acceso Year 6

ORGN 108 Title V Grant

PROGRAM 6010 Academic Administration

1270	Chair/Coordinator Salaries	0	17,500	17,500	-17,500 -100.00%
2108	Classified Managers Salaries	0	7,997	7,997	-7,997 -100.00%
2120	Secretarial/Clerical Salaries	0	7,348	9,140	-9,140 -100.00%
3111	STRS Certificated Non instructional	0	1,444	1,444	-1,444 -100.00%
3220	PERS Classified Noninstructional	0	1,483	1,657	-1,657 -100.00%
3320	FICA-Classified	0	951	1,062	-1,062 -100.00%
3331	MEDICARE Certificated Non instructi	0	254	254	-254 -100.00%
3340	Medicare-Classified	0	223	248	-248 -100.00%
3420	Health Insurance - Classified	0	1,121	996	-996 -100.00%
3511	SUI - Certificated Non instruction	0	53	61	-61 -100.00%
3520	SUI - Classified	0	46	51	-51 -100.00%
3611	Workers' Comp - Certificated Non in	0	95	96	-96 -100.00%
3620	Workers' Comp - Classified	0	84	93	-93 -100.00%
5110	Consulting Services	0	4,542	2,750	-2,750 -100.00%
5620	Other Maintenance Agreements	0	0	602	-602 -100.00%
5860	Postage	0	0	0	0 -100.00%
TOTAL PROGRAM 6010		0	43,140	43,954	-43,954 -100.00%

PROGRAM 6020 Course and Curriculum Development

1209	Instructional Media Designer	0	10,820	10,820	-10,820 -100.00%
1490	Non-Instruction Consultant Salaries	0	3,240	3,240	-3,240 -100.00%
3111	STRS Certificated Non instructional	0	893	1,026	-1,026 -100.00%
3311	FICA Certificated Non instructional	0	200	101	-101 -100.00%
3331	MEDICARE Certificated Non instructi	0	200	204	-204 -100.00%
3411	H&W - Certificated Noninstructional	0	2,788	2,483	-2,483 -100.00%
3511	SUI - Certificated Non instruction	0	200	49	-49 -100.00%
3611	Workers' Comp - Certificated Non in	0	200	77	-77 -100.00%
4401	Non-Instructional Supply / Material	0	2,672	2,535	-2,535 -100.00%
4480	Hospitality	0	145	145	-145 -100.00%
5110	Consulting Services	0	132,344	132,522	-132,522 -100.00%
5220	Travel - Staff Conferences	0	2,298	2,296	-2,296 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
5541	Cell Phones and Pagers	0	296	296	-296 -100.00%
TOTAL PROGRAM 6020		0	156,296	155,793	-155,793 -100.00%
PROGRAM 6310 Counseling and Guidance					
1208	Learning Support Specialist	0	4,271	4,271	-4,271 -100.00%
3111	STRS Certificated Non instructional	0	352	352	-352 -100.00%
3311	FICA Certificated Non instructional	0	1	1	-1 -100.00%
3331	MEDICARE Certificated Non instructi	0	62	62	-62 -100.00%
3411	H&W - Certificated Noninstructional	0	826	826	-826 -100.00%
3511	SUI - Certificated Non instruction	0	13	13	-13 -100.00%
3611	Workers' Comp - Certificated Non in	0	23	23	-23 -100.00%
4455	Copying/Printing	0	75	75	-75 -100.00%
TOTAL PROGRAM 6310		0	5,624	5,624	-5,624 -100.00%
PROGRAM 6790 Other General Inst Support Services					
2106	Media Services Salaries	0	10,897	10,897	-10,897 -100.00%
3220	PERS Classified Noninstructional	0	1,055	1,055	-1,055 -100.00%
3320	FICA-Classified	0	677	677	-677 -100.00%
3340	Medicare-Classified	0	158	158	-158 -100.00%
3420	Health Insurance - Classified	0	2,803	2,491	-2,491 -100.00%
3520	SUI - Classified	0	33	33	-33 -100.00%
3620	Workers' Comp - Classified	0	59	59	-59 -100.00%
TOTAL PROGRAM 6790		0	15,681	15,370	-15,370 -100.00%
TOTAL ORGN 108		0	220,741	220,741	-220,741 -100.00%

Total Fund

12915	Title V Grant Acceso Year 6	0	220,741	220,741	-220,741 -100.00%
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15113 Basic Skills - 07/08 Adv & Couns

ORGN 901 Vice Pres Student Services Office

PROGRAM 6310 Counseling and Guidance					
1410	Part-Time Course/Library Salaries	0	26,168	26,168	-26,168 -100.00%
1411	Part-Time Instr Specialist	0	4,192	4,192	-4,192 -100.00%
2399	Overtime and Extra Pay	0	265	265	-265 -100.00%
3111	STRS Certificated Non instructional	0	2,826	2,826	-2,826 -100.00%
3320	FICA-Classified	0	16	16	-16 -100.00%
3331	MEDICARE Certificated Non instructi	0	497	497	-497 -100.00%
3340	Medicare-Classified	0	4	4	-4 -100.00%
3511	SUI - Certificated Non instruction	0	103	103	-103 -100.00%
3520	SUI - Classified	0	1	1	-1 -100.00%
3611	Workers' Comp - Certificated Non in	0	187	187	-187 -100.00%
3620	Workers' Comp - Classified	0	1	1	-1 -100.00%
TOTAL PROGRAM 6310		0	34,259	34,259	-34,259 -100.00%
TOTAL ORGN 901		0	34,259	34,259	-34,259 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
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Total Fund

15113	Basic Skills - 07/08 Adv & C	0	34,259	34,259	-34,259	-100.00%
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15114	Basic Skills - 07/08 Sup Inst & Tut
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ORGN 201 Vice Pres Academic Services Office

PROGRAM 6010 Academic Administration

2301	Student Salaries	0	8,447	8,447	-8,447	-100.00%
2410	Student Tutorial Salaries	0	3,959	3,959	-3,959	-100.00%
2420	Nonstudent Tutorial Salaries	0	4,505	4,505	-4,505	-100.00%
3320	FICA-Classified	0	365	365	-365	-100.00%
3321	FICA Classified Instructional	0	279	279	-279	-100.00%
3340	Medicare-Classified	0	85	85	-85	-100.00%
3341	Medicare-Classified Instructional	0	65	65	-65	-100.00%
3520	SUI - Classified	0	18	18	-18	-100.00%
3521	SUI - Classified Instructional	0	14	14	-14	-100.00%
3620	Workers' Comp - Classified	0	46	46	-46	-100.00%
3621	Workers' Comp - Classified Instruct	0	46	46	-46	-100.00%

TOTAL PROGRAM 6010		0	17,828	17,828	-17,828	-100.00%
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TOTAL ORGN 201		0	17,828	17,828	-17,828	-100.00%
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ORGN 211 English

PROGRAM 1500 English

1325	FT Winter Teaching	0	41,545	41,545	-41,545	-100.00%
1330	Adjunct Faculty Salaries	0	5,720	5,720	-5,720	-100.00%
3110	STRS Certificated Instructional	0	3,899	3,899	-3,899	-100.00%
3330	Medicare-Certificated	0	685	685	-685	-100.00%
3510	SUI - Certificated	0	142	142	-142	-100.00%
3610	Workers' Comp - Certificated	0	258	258	-258	-100.00%

TOTAL PROGRAM 1500		0	52,249	52,249	-52,249	-100.00%
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TOTAL ORGN 211		0	52,249	52,249	-52,249	-100.00%
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ORGN 271 Science, Math, Engineering

PROGRAM 1700 Mathematics

1110	Instruction Regular Salaries	0	9,095	9,095	-9,095	-100.00%
1325	FT Winter Teaching	0	11,574	11,574	-11,574	-100.00%
2301	Student Salaries	0	26,945	26,945	-26,945	-100.00%
3110	STRS Certificated Instructional	0	1,705	1,705	-1,705	-100.00%
3330	Medicare-Certificated	0	300	300	-300	-100.00%
3510	SUI - Certificated	0	68	68	-68	-100.00%
3610	Workers' Comp - Certificated	0	113	113	-113	-100.00%
3620	Workers' Comp - Classified	0	147	147	-147	-100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
TOTAL PROGRAM 1700		0	49,947	49,947	-49,947 -100.00%
PROGRAM 6110 Learning Center					
1208	Learning Support Specialist	0	56,025	56,025	-56,025 -100.00%
3111	STRS Certificated Non instructional	0	4,622	4,622	-4,622 -100.00%
3311	FICA Certificated Non instructional	0	5	5	-5 -100.00%
3331	MEDICARE Certificated Non instructi	0	813	813	-813 -100.00%
3411	H&W - Certificated Noninstructional	0	12,413	12,413	-12,413 -100.00%
3511	SUI - Certificated Non instruction	0	168	168	-168 -100.00%
3611	Workers' Comp - Certificated Non in	0	305	305	-305 -100.00%
TOTAL PROGRAM 6110		0	74,352	74,352	-74,352 -100.00%
TOTAL ORGN 271		0	124,298	124,298	-124,298 -100.00%
ORGN 503 Reading/Writing Lab					
PROGRAM 6190 Other Instructional Support					
2420	Nonstudent Tutorial Salaries	0	10,282	10,282	-10,282 -100.00%
3321	FICA Classified Instructional	0	637	637	-637 -100.00%
3341	Medicare-Classified Instructional	0	149	149	-149 -100.00%
3521	SUI - Classified Instructional	0	31	31	-31 -100.00%
3621	Workers' Comp - Classified Instruct	0	56	56	-56 -100.00%
TOTAL PROGRAM 6190		0	11,156	11,156	-11,156 -100.00%
TOTAL ORGN 503		0	11,156	11,156	-11,156 -100.00%
ORGN 901 Vice Pres Student Services Office					
PROGRAM 6310 Counseling and Guidance					
1330	Adjunct Faculty Salaries	0	7,920	7,920	-7,920 -100.00%
3110	STRS Certificated Instructional	0	653	653	-653 -100.00%
3330	Medicare-Certificated	0	115	115	-115 -100.00%
3510	SUI - Certificated	0	24	24	-24 -100.00%
3610	Workers' Comp - Certificated	0	43	43	-43 -100.00%
TOTAL PROGRAM 6310		0	8,755	8,755	-8,755 -100.00%
TOTAL ORGN 901		0	8,755	8,755	-8,755 -100.00%
Total Fund					
15114	Basic Skills - 07/08 Sup Inst	0	214,286	214,286	-214,286 -100.00%
15115 Basic Skills - 07/08 Articulation					
ORGN 211 English					
PROGRAM 1500 English					
5310	Memberships and Dues	0	7,300	7,300	-7,300 -100.00%
TOTAL PROGRAM 1500		0	7,300	7,300	-7,300 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
TOTAL ORGN 211		0	7,300	7,300	-7,300 -100.00%
ORGN 271	Science, Math, Engineering				
PROGRAM 1700	Mathematics				
5310	Memberships and Dues	0	7,300	7,300	-7,300 -100.00%
TOTAL PROGRAM 1700		0	7,300	7,300	-7,300 -100.00%
TOTAL ORGN 271		0	7,300	7,300	-7,300 -100.00%

Total Fund

15115	Basic Skills - 07/08 Articulat	0	14,600	14,600	-14,600 -100.00%
15116	Basic Skills - 07/08 Instr Material				
ORGN 201	Vice Pres Academic Services Office				
PROGRAM 6010	Academic Administration				
4210	Books	0	21,457	21,457	-21,457 -100.00%
4320	Instructional Supplies and Material	0	4,781	4,781	-4,781 -100.00%
TOTAL PROGRAM 6010		0	26,237	26,237	-26,237 -100.00%
TOTAL ORGN 201		0	26,237	26,237	-26,237 -100.00%

Total Fund

15116	Basic Skills - 07/08 Instr Ma	0	26,237	26,237	-26,237 -100.00%
15117	Basic Skills - 07/08 Other				
ORGN 201	Vice Pres Academic Services Office				
PROGRAM 6010	Academic Administration				
1270	Chair/Coordinator Salaries	0	18,166	18,166	-18,166 -100.00%
1490	Non-Instruction Consultant Salaries	0	371	371	-371 -100.00%
1492	Committee Meetings Pay	0	770	770	-770 -100.00%
2399	Overtime and Extra Pay	0	1,428	1,428	-1,428 -100.00%
3111	STRS Certificated Non instructional	0	1,506	1,506	-1,506 -100.00%
3320	FICA-Classified	0	89	89	-89 -100.00%
3331	MEDICARE Certificated Non instructi	0	265	265	-265 -100.00%
3340	Medicare-Classified	0	21	21	-21 -100.00%
3411	H&W - Certificated Noninstructional	0	2,528	2,528	-2,528 -100.00%
3511	SUI - Certificated Non instruction	0	55	55	-55 -100.00%
3520	SUI - Classified	0	5	5	-5 -100.00%
3611	Workers' Comp - Certificated Non in	0	100	100	-100 -100.00%
3620	Workers' Comp - Classified	0	8	8	-8 -100.00%
4455	Copying/Printing	0	229	229	-229 -100.00%
5220	Travel - Staff Conferences	0	2,917	2,917	-2,917 -100.00%
5890	Other Expense	0	18,124	18,124	-18,124 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
TOTAL PROGRAM	6010	0	46,581	46,581	-46,581 -100.00%
TOTAL ORGN	201	0	46,581	46,581	-46,581 -100.00%
ORGN 901 Vice Pres Student Services Office					
PROGRAM	6310	Counseling and Guidance			
1220	Counselor Overload Salaries	0	605	605	-605 -100.00%
3111	STRS Certificated Non instructional	0	50	50	-50 -100.00%
3331	MEDICARE Certificated Non instructi	0	9	9	-9 -100.00%
3511	SUI - Certificated Non instruction	0	2	2	-2 -100.00%
3611	Workers' Comp - Certificated Non in	0	3	3	-3 -100.00%
4401	Non-Instructional Supply / Material	0	423	423	-423 -100.00%
TOTAL PROGRAM	6310	0	1,092	1,092	-1,092 -100.00%
TOTAL ORGN	901	0	1,092	1,092	-1,092 -100.00%

Total Fund

15117	Basic Skills - 07/08 Other	0	47,673	47,673	-47,673 -100.00%
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15201 BFAP

ORGN 931 Financial Aid

PROGRAM 6460 Financial Aid Administration

1210	Counselor/Library Studies	68,904	56,831	56,831	12,073	21.24%
2110	Financial Aid Salaries	121,986	172,562	104,912	17,074	16.28%
2301	Student Salaries	20,000	17,700	17,700	2,300	12.99%
2399	Overtime and Extra Pay	15,000	8,773	8,773	6,227	70.98%
3111	STRS Certificated Non instructional	5,418	4,689	4,689	729	15.56%
3220	PERS Classified Noninstructional	13,500	9,612	9,612	3,888	40.44%
3320	FICA-Classified	6,841	6,419	6,419	422	6.57%
3331	MEDICARE Certificated Non instructi	985	781	781	204	26.08%
3340	Medicare-Classified	1,600	1,677	1,677	-77	-4.59%
3411	H&W - Certificated Noninstructional	12,533	11,370	11,370	1,163	10.23%
3420	Health Insurance - Classified	36,150	32,006	32,006	4,144	12.95%
3511	SUI - Certificated Non instruction	204	170	170	34	19.66%
3520	SUI - Classified	500	202	202	298	147.86%
3611	Workers' Comp - Certificated Non in	367	310	310	57	18.49%
3620	Workers' Comp - Classified	596	656	656	-60	-9.16%
4455	Copying/Printing	2,000	135	135	1,865	1381.70%
4460	Office Supplies	3,200	5,346	5,346	-2,146	-40.14%
4480	Hospitality	750	136	136	614	450.38%
5210	Travel - Mileage	1,000	245	245	755	308.16%
5220	Travel - Staff Conferences	2,000	3,679	3,679	-1,679	-45.64%
5860	Postage	2,000	0	0	2,000	NA
6490	Equipment - New Eqp under 5000	1,500	3,204	3,204	-1,704	-53.19%
6502	Capital Software	0	757	757	-757	-100.00%
6590	Capital Equipment DEP Asset	0	3,806	3,806	-3,806	-100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
TOTAL PROGRAM	6460	317,034	341,067	273,417	43,617 15.95%
TOTAL ORGN	931	317,034	341,067	273,417	43,617 15.95%

Total Fund

15201	BFAP	317,034	341,067	273,417	43,617 15.95%
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152018 BFAP Carry Over

ORGN 931 Financial Aid

PROGRAM 6460 Financial Aid Administration

1210	Counselor/Library Studies	0	9,093	9,093	-9,093	-100.00%
2110	Financial Aid Salaries	0	18,465	18,465	-18,465	-100.00%
2301	Student Salaries	0	8,165	8,165	-8,165	-100.00%
3111	STRS Certificated Non instructional	0	750	750	-750	-100.00%
3220	PERS Classified Noninstructional	0	1,793	1,793	-1,793	-100.00%
3320	FICA-Classified	0	1,136	1,136	-1,136	-100.00%
3331	MEDICARE Certificated Non instructi	0	132	132	-132	-100.00%
3340	Medicare-Classified	0	266	266	-266	-100.00%
3411	H&W - Certificated Noninstructional	0	1,043	1,043	-1,043	-100.00%
3420	Health Insurance - Classified	0	3,737	3,737	-3,737	-100.00%
3511	SUI - Certificated Non instruction	0	27	27	-27	-100.00%
3520	SUI - Classified	0	55	55	-55	-100.00%
3611	Workers' Comp - Certificated Non in	0	50	50	-50	-100.00%
3620	Workers' Comp - Classified	0	144	144	-144	-100.00%
4455	Copying/Printing	0	358	358	-358	-100.00%

TOTAL PROGRAM 6460 0 45,211 45,211 -45,211 -100.00%

TOTAL ORGN 931 0 45,211 45,211 -45,211 -100.00%

Total Fund

152018	BFAP Carry Over	0	45,211	45,211	-45,211	-100.00%
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15305 EOPS 500 - Transition Services

ORGN 933 EOPS

PROGRAM 6430 EOPS

1210	Counselor/Library Studies	422,331	363,252	293,335	128,996	43.98%
1211	Directors Salaries	78,800	66,999	66,999	11,801	17.61%
1220	Counselor Overload Salaries	8,126	8,126	8,126	0	0.00%
1411	Part-Time Instr Specialist	0	57,990	57,990	-57,990	-100.00%
2120	Secretarial/Clerical Salaries	23,553	28,956	28,956	-5,403	-18.66%
2301	Student Salaries	2,000	2,495	2,495	-495	-19.83%
2302	Student Salaries	15,000	17,102	17,102	-2,102	-12.29%
3111	STRS Certificated Non instructional	42,146	46,581	46,581	-4,435	-9.52%
3220	PERS Classified Noninstructional	2,287	1,843	1,843	444	24.06%
3311	FICA Certificated Non instructional	0	8	8	-8	-100.00%

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
3320	FICA-Classified	2,391	2,006	2,006	385 19.21%
3331	MEDICARE Certificated Non instructi	4,570	5,351	5,351	-781 -14.60%
3340	Medicare-Classified	559	469	469	90 19.17%
3411	H&W - Certificated Noninstructional	66,455	64,422	64,422	2,033 3.16%
3420	Health Insurance - Classified	0	2,491	2,491	-2,491 -100.00%
3511	SUI - Certificated Non instruction	1,532	1,696	1,696	-164 -9.66%
3520	SUI - Classified	116	97	97	19 19.54%
3611	Workers' Comp - Certificated Non in	2,758	3,081	3,081	-323 -10.47%
3620	Workers' Comp - Classified	218	240	240	-22 -9.10%
4401	Non-Instructional Supply / Material	0	1,136	1,136	-1,136 -100.00%
4455	Copying/Printing	750	2,795	2,795	-2,045 -73.17%
4460	Office Supplies	1,000	3,899	3,899	-2,899 -74.35%
5220	Travel - Staff Conferences	2,000	295	295	1,705 579.02%
5860	Postage	1,200	899	899	301 33.53%
7522	Student Incentives	0	8,000	8,000	-8,000 -100.00%
TOTAL PROGRAM 6430		677,792	690,229	620,312	57,480 9.27%
PROGRAM 7320 Student Aid					
2301	Student Salaries	18,374	13,365	13,365	5,009 37.48%
3620	Workers' Comp - Classified	81	105	105	-24 -22.61%
7521	Book Vouchers	50,364	50,764	50,764	-400 -0.79%
TOTAL PROGRAM 7320		68,819	64,233	64,233	4,586 7.14%
TOTAL ORGN 933		746,611	754,462	684,545	62,066 9.07%
ORGN 934 CARE					
PROGRAM 6430 EOPS					
3220	PERS Classified Noninstructional	0	0	639	-639 -100.00%
3320	FICA-Classified	0	0	408	-408 -100.00%
3340	Medicare-Classified	0	0	96	-96 -100.00%
3520	SUI - Classified	0	0	20	-20 -100.00%
TOTAL PROGRAM 6430		0	0	1,163	-1,163 -100.00%
TOTAL ORGN 934		0	0	1,163	-1,163 -100.00%
Total Fund					
15305	EOPS 500 - Transition Servi	746,611	754,462	685,708	60,903 8.88%
153058	EOPS 500 - Transitn Svc Carry Ov				
ORGN 933 EOPS					
PROGRAM 6430 EOPS					
1210	Counselor/Library Studies	0	68,042	68,042	-68,042 -100.00%
1211	Directors Salaries	0	13,400	13,400	-13,400 -100.00%
1411	Part-Time Instr Specialist	0	12,190	12,190	-12,190 -100.00%
TOTAL PROGRAM 6430		0	93,631	93,631	-93,631 -100.00%

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
	TOTAL ORGN 933	0	93,631	93,631	-93,631 -100.00%

Total Fund

153058	EOPS 500 - Transitrn Svc Car	0	93,631	93,631	-93,631 -100.00%
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15401 DSPS - Direct Services

ORGN 903 DSPS Staff

PROGRAM 6420 DSPS

1110	Instruction Regular Salaries	45,656	25,402	25,857	19,799	76.57%
1210	Counselor/Library Studies	117,918	754	18,205	99,713	547.73%
1213	Associate Dean	0	41,719	45,927	-45,927	-100.00%
1330	Adjunct Faculty Salaries	0	371	371	-371	-100.00%
1340	Overload Full-Time Faculty Salaries	5,895	500	220	5,675	2579.55%
1410	Part-Time Counse/Library Salaries	51,727	27,932	15,366	36,361	236.64%
2119	Professional Salaries	43,000	73,325	77,194	-34,194	-44.30%
2120	Secretarial/Clerical Salaries	18,097	28,017	26,372	-8,275	-31.38%
2301	Student Salaries	40,000	60,303	49,392	-9,392	-19.02%
2410	Student Tutorial Salaries	0	800	682	-682	-100.00%
3110	STRS Certificated Instructional	3,766	3,619	3,706	60	1.63%
3111	STRS Certificated Non instructional	14,482	15,664	17,278	-2,796	-16.18%
3220	PERS Classified Noninstructional	4,025	4,850	3,984	41	1.03%
3310	FICA-Certificated	0	0	3	-3	-100.00%
3320	FICA-Classified	0	6,563	5,874	-5,874	-100.00%
3321	FICA Classified Instructional	0	160	27	-27	-100.00%
3330	Medicare-Certificated	662	665	652	10	1.55%
3331	MEDICARE Certificated Non instructi	2,545	3,189	2,179	366	16.80%
3340	Medicare-Classified	601	1,535	1,527	-926	-60.63%
3341	Medicare-Classified Instructional	0	60	6	-6	-100.00%
3410	H&W - Certificated Instructional	6,725	6,827	6,827	-102	-1.49%
3411	H&W - Certificated Noninstructional	20,175	20,607	20,607	-432	-2.10%
3420	Health Insurance - Classified	13,701	8,221	8,221	5,480	66.66%
3510	SUI - Certificated	137	124	135	2	1.68%
3511	SUI - Certificated Non instruction	527	785	618	-91	-14.77%
3520	SUI - Classified	124	318	316	-192	-60.72%
3521	SUI - Classified Instructional	0	240	1	-1	-100.00%
3610	Workers' Comp - Certificated	249	87	245	4	1.72%
3611	Workers' Comp - Certificated Non in	957	1,104	1,125	-168	-14.92%
3620	Workers' Comp - Classified	452	767	832	-380	-45.69%
3621	Workers' Comp - Classified Instruct	0	360	4	-4	-100.00%
4320	Instructional Supplies and Material	200	200	200	0	0.00%
4455	Copying/Printing	200	578	1,000	-800	-80.00%
4460	Office Supplies	500	0	300	200	66.67%
5210	Travel - Mileage	100	0	0	100	NA
5220	Travel - Staff Conferences	2,500	0	0	2,500	NA
5540	Telephone and Data Lines	300	200	335	-35	-10.32%
5541	Cell Phones and Pagers	800	750	740	60	8.09%
5860	Postage	300	300	570	-270	-47.40%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
7520	Student Financial Aid Expense	0	2,000	2,000	-2,000 -100.00%
TOTAL PROGRAM 6420		396,321	338,897	338,897	57,424 16.94%
TOTAL ORGN 903		396,321	338,897	338,897	57,424 16.94%

Total Fund

15401	DSPS - Direct Services	396,321	338,897	338,897	57,424 16.94%
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154018 **DSPS - Direct Services Carry Over**

ORGN 903 DSPS Staff

PROGRAM 6420 DSPS

1210	Counselor/Library Studies	0	9,959	9,959	-9,959 -100.00%
TOTAL PROGRAM 6420		0	9,959	9,959	-9,959 -100.00%
TOTAL ORGN 903		0	9,959	9,959	-9,959 -100.00%

Total Fund

154018	DSPS - Direct Services Carr	0	9,959	9,959	-9,959 -100.00%
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15403 **County Behavioral Health Grant**

ORGN 903 DSPS Staff

PROGRAM 6420 DSPS

1210	Counselor/Library Studies	181,857	162,840	164,068	17,789 10.84%
3111	STRS Certificated Non instructional	18,945	16,928	13,536	5,409 39.96%
3311	FICA Certificated Non instructional	0	0	7	-7 -100.00%
3331	MEDICARE Certificated Non instructi	2,361	2,361	2,381	-20 -0.82%
3411	H&W - Certificated Noninstructional	25,645	25,645	22,343	3,302 14.78%
3511	SUI - Certificated Non instruction	489	489	553	-64 -11.64%
3611	Workers' Comp - Certificated Non in	0	879	901	-901 -100.00%
4320	Instructional Supplies and Material	2,500	2,500	381	2,119 556.00%
4455	Copying/Printing	858	858	0	858 NA
TOTAL PROGRAM 6420		232,655	212,500	204,169	28,486 13.95%
TOTAL ORGN 903		232,655	212,500	204,169	28,486 13.95%

Total Fund

15403	County Behavioral Health Gr	232,655	212,500	204,169	28,486 13.95%
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15501 **Cal Works - Coordination**

ORGN 937 Cal Works

PROGRAM 6490 Miscellaneous Student Services

1211	Directors Salaries	0	27,194	27,194	-27,194 -100.00%
1211	Directors Salaries	89,777	0	0	89,777 NA

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
1220	Counselor Overload Salaries	10,825	0	0	10,825 NA
1220	Counselor Overload Salaries	0	3,940	3,940	-3,940 -100.00%
2110	Financial Aid Salaries	10,224	0	0	10,224 NA
2110	Financial Aid Salaries	0	13,352	13,352	-13,352 -100.00%
2120	Secretarial/Clerical Salaries	0	8,557	8,557	-8,557 -100.00%
2120	Secretarial/Clerical Salaries	11,257	0	0	11,257 NA
2301	Student Salaries	0	2,118	2,118	-2,118 -100.00%
3111	STRS Certificated Non instructional	0	2,123	2,123	-2,123 -100.00%
3111	STRS Certificated Non instructional	6,541	0	0	6,541 NA
3220	PERS Classified Noninstructional	1,105	0	0	1,105 NA
3220	PERS Classified Noninstructional	0	3,520	3,520	-3,520 -100.00%
3320	FICA-Classified	736	0	0	736 NA
3320	FICA-Classified	0	2,256	2,256	-2,256 -100.00%
3331	MEDICARE Certificated Non instructi	1,302	0	0	1,302 NA
3331	MEDICARE Certificated Non instructi	0	416	416	-416 -100.00%
3340	Medicare-Classified	376	0	0	376 NA
3340	Medicare-Classified	0	528	528	-528 -100.00%
3411	H&W - Certificated Noninstructional	12,631	0	0	12,631 NA
3411	H&W - Certificated Noninstructional	0	11,336	11,336	-11,336 -100.00%
3420	Health Insurance - Classified	0	3,114	3,114	-3,114 -100.00%
3511	SUI - Certificated Non instruction	269	0	0	269 NA
3511	SUI - Certificated Non instruction	0	77	77	-77 -100.00%
3520	SUI - Classified	0	109	109	-109 -100.00%
3520	SUI - Classified	78	0	0	78 NA
3611	Workers' Comp - Certificated Non in	0	534	534	-534 -100.00%
3611	Workers' Comp - Certificated Non in	574	0	0	574 NA
3620	Workers' Comp - Classified	166	0	0	166 NA
3620	Workers' Comp - Classified	0	262	262	-262 -100.00%
4455	Copying/Printing	0	250	250	-250 -100.00%
4460	Office Supplies	0	1,320	1,320	-1,320 -100.00%
4460	Office Supplies	250	0	0	250 NA
5220	Travel - Staff Conferences	0	1,150	1,150	-1,150 -100.00%
5860	Postage	0	30	30	-30 -100.00%
6590	Capital Equipment DEP Asset	0	2,000	2,000	-2,000 -100.00%
TOTAL PROGRAM 6490		146,111	84,185	84,185	61,927 73.56%
PROGRAM 7320 Student Aid					
2301	Student Salaries	0	26,223	26,223	-26,223 -100.00%
2301	Student Salaries	42,726	0	0	42,726 NA
3620	Workers' Comp - Classified	0	143	143	-143 -100.00%
3620	Workers' Comp - Classified	400	0	0	400 NA
TOTAL PROGRAM 7320		43,126	26,366	26,366	16,761 63.57%
TOTAL ORGN 937		189,237	110,550	110,550	78,687 71.18%

Total Fund

15501	Cal Works - Coordination	189,237	110,550	110,550	78,687	71.18%
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15505 Cal Works - Child Care

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
ORGN 301 Applied Sciences					
PROGRAM 6920 Child Development Centers					
2210	Child Care Salaries	0	81,882	29,925	-29,925 -100.00%
2301	Student Salaries	0	0	4,651	-4,651 -100.00%
3221	PERS Classified Instructional	0	0	3,032	-3,032 -100.00%
3321	FICA Classified Instructional	0	0	1,944	-1,944 -100.00%
3341	Medicare-Classified Instructional	0	0	455	-455 -100.00%
3421	Health Insurance - Classified Instr	0	0	9,840	-9,840 -100.00%
3521	SUI - Classified Instructional	0	0	94	-94 -100.00%
3620	Workers' Comp - Classified	0	0	25	-25 -100.00%
3621	Workers' Comp - Classified Instruct	0	0	171	-171 -100.00%
4320	Instructional Supplies and Material	0	0	10,955	-10,955 -100.00%
4455	Copying/Printing	0	0	8	-8 -100.00%
4460	Office Supplies	0	0	2,210	-2,210 -100.00%
6129	Sites and Site Improvements	0	0	15,922	-15,922 -100.00%
6502	Capital Software	0	0	3,000	-3,000 -100.00%
TOTAL PROGRAM 6920		0	81,882	82,232	-82,232 -100.00%
TOTAL ORGN 301		0	81,882	82,232	-82,232 -100.00%

Total Fund

15505	Cal Works - Child Care	0	81,882	82,232	-82,232 -100.00%
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156018 TTIP - Library Automatr Carry Ov

ORGN 501 Library/Audio Visual

PROGRAM 6120 Library

5320	Electronic Database Subscription	0	36,002	36,002	-36,002 -100.00%
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TOTAL PROGRAM 6120		0	36,002	36,002	-36,002 -100.00%
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TOTAL ORGN 501		0	36,002	36,002	-36,002 -100.00%
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Total Fund

156018	TTIP - Library Automatr Car	0	36,002	36,002	-36,002 -100.00%
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15801 CARE Program

ORGN 934 CARE

PROGRAM 6430 EOPS

1210	Counselor/Library Studies	41,506	35,164	26,865	14,641 54.50%
1211	Directors Salaries	26,800	20,100	20,100	6,700 33.33%
1220	Counselor Overload Salaries	2,709	2,463	2,463	247 10.01%
3111	STRS Certificated Non instructional	5,859	4,355	4,355	1,504 34.54%
3331	MEDICARE Certificated Non instructi	602	438	438	164 37.38%
3411	H&W - Certificated Noninstructional	9,478	7,448	7,448	2,030 27.26%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
3511	SUI - Certificated Non instruction	213	158	158	55 34.53%
3611	Workers' Comp - Certificated Non in	383	288	288	95 33.16%
4455	Copying/Printing	250	0	0	250 NA
4460	Office Supplies	500	0	0	500 NA
4480	Hospitality	450	0	0	450 NA
5220	Travel - Staff Conferences	0	138	138	-138 -100.00%
7520	Student Financial Aid Expense	53,552	62,900	62,900	-9,348 -14.86%
TOTAL PROGRAM 6430		142,302	133,450	125,151	17,151 13.70%
TOTAL ORGN 934		142,302	133,450	125,151	17,151 13.70%

Total Fund

15801	CARE Program	142,302	133,450	125,151	17,151 13.70%
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158018 CARE Program Carry Over

ORGN 934 CARE

PROGRAM 6430 EOPS

1210	Counselor/Library Studies	0	15,553	15,553	-15,553 -100.00%
1211	Directors Salaries	0	6,700	6,700	-6,700 -100.00%
1220	Counselor Overload Salaries	0	246	246	-246 -100.00%
2301	Student Salaries	0	4,916	4,916	-4,916 -100.00%
3111	STRS Certificated Non instructional	0	1,404	1,404	-1,404 -100.00%
3331	MEDICARE Certificated Non instructi	0	146	146	-146 -100.00%
3411	H&W - Certificated Noninstructional	0	1,862	1,862	-1,862 -100.00%
3511	SUI - Certificated Non instruction	0	51	51	-51 -100.00%
3611	Workers' Comp - Certificated Non in	0	93	93	-93 -100.00%
4480	Hospitality	0	374	374	-374 -100.00%
7522	Student Incentives	0	18,700	18,700	-18,700 -100.00%
TOTAL PROGRAM 6430		0	50,045	50,045	-50,045 -100.00%
TOTAL ORGN 934		0	50,045	50,045	-50,045 -100.00%

Total Fund

158018	CARE Program Carry Over	0	50,045	50,045	-50,045 -100.00%
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15901 Staff Diversity

ORGN 103 Human Resources

PROGRAM 6760 Staff Diversity

4220	Magazines, Periodicals, CD's	0	790	278	-278 -100.00%
4455	Copying/Printing	0	900	0	0 NA
4460	Office Supplies	0	0	176	-176 -100.00%
5220	Travel - Staff Conferences	0	2,043	1,588	-1,588 -100.00%
5310	Memberships and Dues	0	250	160	-160 -100.00%
5740	Advertising Expense	0	250	250	-250 -100.00%
5890	Other Expense	0	350	253	-253 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
6490	Equipment - New Eqp under 5000	0	681	0	NA
TOTAL PROGRAM 6760		0	5,264	2,704	-2,704 -100.00%
TOTAL ORGN 103		0	5,264	2,704	-2,704 -100.00%

Total Fund

15901	Staff Diversity	0	5,264	2,704	-2,704 -100.00%
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159018 Staff Diversity Carry Over

ORGN 103 Human Resources

PROGRAM 6760 Staff Diversity

4220	Magazines, Periodicals, CD's	0	1,366	1,045	-1,045 -100.00%
4455	Copying/Printing	0	1,404	581	-581 -100.00%
4460	Office Supplies	0	284	284	-284 -100.00%
5110	Consulting Services	0	4,182	274	-274 -100.00%
5220	Travel - Staff Conferences	0	1,567	1,567	-1,567 -100.00%
5740	Advertising Expense	0	3,028	2,259	-2,259 -100.00%
5890	Other Expense	0	1	0	0 NA
6490	Equipment - New Eqp under 5000	0	1,538	0	0 NA
TOTAL PROGRAM 6760		0	13,370	6,010	-6,010 -100.00%
TOTAL ORGN 103		0	13,370	6,010	-6,010 -100.00%

Total Fund

159018	Staff Diversity Carry Over	0	13,370	6,010	-6,010 -100.00%
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15902 Enrollment Fee Administration

ORGN 801 Vice Pres Business Services Office

PROGRAM 6770 Logistical Services

5625	Indirect Cost Expense	0	48,680	48,680	-48,680 -100.00%
TOTAL PROGRAM 6770		0	48,680	48,680	-48,680 -100.00%
TOTAL ORGN 801		0	48,680	48,680	-48,680 -100.00%

Total Fund

15902	Enrollment Fee Administrati	0	48,680	48,680	-48,680 -100.00%
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15905 Additional Enrollment Growth Gra

ORGN 371 Nursing, Health Tech and EMS Office

PROGRAM 1200 Health

1330	Adjunct Faculty Salaries	0	94,358	92,235	-92,235 -100.00%
1340	Overload Full-Time Faculty Salaries	0	202	110	-110 -100.00%
1490	Non-Instruction Consultant Salaries	0	1,100	1,100	-1,100 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
3110	STRS Certificated Instructional	0	7,245	2,725	-2,725 -100.00%
3111	STRS Certificated Non instructional	0	45	45	-45 -100.00%
3310	FICA-Certificated	0	6,558	3,540	-3,540 -100.00%
3311	FICA Certificated Non instructional	0	34	34	-34 -100.00%
3330	Medicare-Certificated	0	2,176	1,295	-1,295 -100.00%
3331	MEDICARE Certificated Non instructi	0	16	16	-16 -100.00%
3410	H&W - Certificated Instructional	0	843	0	0 -100.00%
3510	SUI - Certificated	0	439	283	-283 -100.00%
3511	SUI - Certificated Non instruction	0	3	3	-3 -100.00%
3610	Workers' Comp - Certificated	0	1,063	503	-503 -100.00%
3611	Workers' Comp - Certificated Non in	0	6	6	-6 -100.00%
4320	Instructional Supplies and Material	0	25,023	24,610	-24,610 -100.00%
5110	Consulting Services	0	193	193	-193 -100.00%
5220	Travel - Staff Conferences	0	6,802	6,802	-6,802 -100.00%
5310	Memberships and Dues	0	400	400	-400 -100.00%
5625	Indirect Cost Expense	0	11,128	11,128	-11,128 -100.00%
TOTAL PROGRAM 1200		0	157,633	145,028	-145,028 -100.00%
PROGRAM 6190 Other Instructional Support					
2120	Secretarial/Clerical Salaries	0	10,656	10,656	-10,656 -100.00%
2211	Tutorial Salaries	0	26,051	22,452	-22,452 -100.00%
2301	Student Salaries	0	2,157	0	0 NA
2399	Overtime and Extra Pay	0	1,375	0	0 NA
3220	PERS Classified Noninstructional	0	1,706	1,692	-1,692 -100.00%
3221	PERS Classified Instructional	0	3,752	3,752	-3,752 -100.00%
3320	FICA-Classified	0	1,090	1,083	-1,083 -100.00%
3321	FICA Classified Instructional	0	2,978	2,406	-2,406 -100.00%
3340	Medicare-Classified	0	254	253	-253 -100.00%
3341	Medicare-Classified Instructional	0	614	563	-563 -100.00%
3421	Health Insurance - Classified Instr	0	12,524	12,456	-12,456 -100.00%
3520	SUI - Classified	0	56	55	-55 -100.00%
3521	SUI - Classified Instructional	0	136	116	-116 -100.00%
3620	Workers' Comp - Classified	0	113	96	-96 -100.00%
3621	Workers' Comp - Classified Instruct	0	230	211	-211 -100.00%
TOTAL PROGRAM 6190		0	63,692	55,791	-55,791 -100.00%
TOTAL ORGN 371		0	221,325	200,819	-200,819 -100.00%

Total Fund

15905	Additional Enrollment Growth	0	221,325	200,819	-200,819 -100.00%
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159058 Additional Enrollment Growth Gra

ORGN 371 Nursing, Health Tech and EMS Office

PROGRAM 1200 Health

1110	Instruction Regular Salaries	0	27,223	27,223	-27,223 -100.00%
1330	Adjunct Faculty Salaries	0	19,466	19,466	-19,466 -100.00%
1340	Overload Full-Time Faculty Salaries	0	4,485	4,485	-4,485 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
3110	STRS Certificated Instructional	0	4,060	4,060	-4,060 -100.00%
3310	FICA-Certificated	0	1,730	1,730	-1,730 -100.00%
3330	Medicare-Certificated	0	939	939	-939 -100.00%
3410	H&W - Certificated Instructional	0	6,206	6,206	-6,206 -100.00%
3510	SUI - Certificated	0	153	153	-153 -100.00%
3610	Workers' Comp - Certificated	0	333	333	-333 -100.00%
4320	Instructional Supplies and Material	0	10,945	10,945	-10,945 -100.00%
5110	Consulting Services	0	193	193	-193 -100.00%
5220	Travel - Staff Conferences	0	2,212	2,212	-2,212 -100.00%
5621	Copier Maintenance Agreements	0	1,693	1,693	-1,693 -100.00%
5860	Postage	0	377	377	-377 -100.00%
TOTAL PROGRAM 1200		0	80,015	80,015	-80,015 -100.00%
PROGRAM 6190 Other Instructional Support					
2120	Secretarial/Clerical Salaries	0	2,414	2,414	-2,414 -100.00%
3220	PERS Classified Noninstructional	0	1	1	-1 -100.00%
3320	FICA-Classified	0	2	2	-2 -100.00%
3340	Medicare-Classified	0	0	0	0 -100.00%
3420	Health Insurance - Classified	0	1,167	1,167	-1,167 -100.00%
3520	SUI - Classified	0	0	0	0 -100.00%
3620	Workers' Comp - Classified	0	48	48	-48 -100.00%
TOTAL PROGRAM 6190		0	3,631	3,631	-3,631 -100.00%
TOTAL ORGN 371		0	83,646	83,646	-83,646 -100.00%

Total Fund

159058	Additional Enrollment Growt	0	83,646	83,646	-83,646 -100.00%
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15916 Nursing Career Tech Ed Eqp

ORGN 386 Nursing Career Tech Ed Eqp

PROGRAM 1200 Health

4320	Instructional Supplies and Material	0	1,682	1,682	-1,682 -100.00%
5220	Travel - Staff Conferences	0	3,018	3,018	-3,018 -100.00%
5860	Postage	0	391	391	-391 -100.00%
6502	Capital Software	0	9,084	9,084	-9,084 -100.00%
TOTAL PROGRAM 1200		0	14,174	14,174	-14,174 -100.00%
TOTAL ORGN 386		0	14,174	14,174	-14,174 -100.00%

Total Fund

15916	Nursing Career Tech Ed Eqp	0	14,174	14,174	-14,174 -100.00%
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16004 Matriculation - Coordination

ORGN 905 Matriculation Counseling Staff

PROGRAM 6320 Matriculation and Assessment

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
1210	Counselor/Library Studies	0	49,686	11,150	-11,150 -100.00%
1211	Directors Salaries	107,199	71,466	71,466	35,733 50.00%
1220	Counselor Overload Salaries	10,835	10,730	8,865	1,970 22.22%
2105	Counseling Services Salaries	47,616	39,642	39,642	7,974 20.12%
2109	Night Differential	500	144	144	356 247.22%
2301	Student Salaries	10,000	10,823	10,070	-70 -0.69%
3111	STRS Certificated Non instructional	8,844	10,329	7,547	1,297 17.18%
3220	PERS Classified Noninstructional	4,489	3,522	3,522	967 27.45%
3311	FICA Certificated Non instructional	0	8	8	-8 -100.00%
3320	FICA-Classified	2,952	2,489	2,467	485 19.67%
3331	MEDICARE Certificated Non instruct	1,712	1,958	1,313	399 30.39%
3340	Medicare-Classified	690	618	577	113 19.60%
3411	H&W - Certificated Noninstructional	12,456	17,378	9,930	2,526 25.44%
3420	Health Insurance - Classified	12,227	10,486	10,486	1,741 16.61%
3511	SUI - Certificated Non instruction	322	271	271	51 18.71%
3520	SUI - Classified	143	128	119	24 19.77%
3611	Workers' Comp - Certificated Non in	584	801	493	91 18.54%
3620	Workers' Comp - Classified	369	320	276	93 33.65%
4320	Instructional Supplies and Material	7,613	489	489	7,124 1455.64%
4401	Non-Instructional Supply / Material	500	801	712	-212 -29.76%
4455	Copying/Printing	200	105	105	95 89.70%
4460	Office Supplies	995	0	0	995 NA
5220	Travel - Staff Conferences	1,345	0	0	1,345 NA
5540	Telephone and Data Lines	100	0	0	100 NA
5621	Copier Maintenance Agreements	500	0	0	500 NA
TOTAL PROGRAM 6320		232,191	232,196	179,652	52,539 29.24%
TOTAL ORGN 905		232,191	232,196	179,652	52,539 29.24%

Total Fund

16004	Matriculation - Coordination	232,191	232,196	179,652	52,539 29.24%
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160048 Matriculation - Coord Carry Over

ORGN 905 Matriculation Counseling Staff

PROGRAM 6320 Matriculation and Assessment

1210	Counselor/Library Studies	0	14,672	14,672	-14,672 -100.00%
1211	Directors Salaries	0	26,800	26,800	-26,800 -100.00%
1220	Counselor Overload Salaries	0	985	985	-985 -100.00%
1411	Part-Time Instr Specialist	0	21,120	21,120	-21,120 -100.00%
2105	Counseling Services Salaries	0	8,412	8,412	-8,412 -100.00%
2301	Student Salaries	0	2,812	2,812	-2,812 -100.00%
3111	STRS Certificated Non instructional	0	5,245	5,245	-5,245 -100.00%
3220	PERS Classified Noninstructional	0	757	757	-757 -100.00%
3320	FICA-Classified	0	522	522	-522 -100.00%
3331	MEDICARE Certificated Non instructi	0	917	917	-917 -100.00%
3340	Medicare-Classified	0	122	122	-122 -100.00%
3411	H&W - Certificated Noninstructional	0	4,965	4,965	-4,965 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
3420	Health Insurance - Classified	0	1,970	1,970	-1,970 -100.00%
3511	SUI - Certificated Non instruction	0	190	190	-190 -100.00%
3520	SUI - Classified	0	25	25	-25 -100.00%
3611	Workers' Comp - Certificated Non in	0	345	345	-345 -100.00%
3620	Workers' Comp - Classified	0	61	61	-61 -100.00%
4401	Non-Instructional Supply / Material	0	975	975	-975 -100.00%
5220	Travel - Staff Conferences	0	2,404	2,404	-2,404 -100.00%
TOTAL PROGRAM 6320		0	93,298	93,298	-93,298 -100.00%
TOTAL ORGN 905		0	93,298	93,298	-93,298 -100.00%

Total Fund

160048	Matriculation - Coord Carry	0	93,298	93,298	-93,298 -100.00%
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16101 TANF

ORGN 937 Cal Works

PROGRAM 6490 Miscellaneous Student Services

1211	Directors Salaries	0	38,122	38,122	-38,122 -100.00%
1211	Directors Salaries	17,112	0	0	17,112 NA
1220	Counselor Overload Salaries	0	6,895	6,895	-6,895 -100.00%
2110	Financial Aid Salaries	0	16,925	16,925	-16,925 -100.00%
2110	Financial Aid Salaries	19,426	0	0	19,426 NA
3111	STRS Certificated Non instructional	0	5,962	5,962	-5,962 -100.00%
3111	STRS Certificated Non instructional	1,412	0	0	1,412 NA
3220	PERS Classified Noninstructional	0	974	974	-974 -100.00%
3220	PERS Classified Noninstructional	1,807	0	0	1,807 NA
3320	FICA-Classified	1,204	0	0	1,204 NA
3320	FICA-Classified	0	622	622	-622 -100.00%
3331	MEDICARE Certificated Non instructi	282	0	0	282 NA
3331	MEDICARE Certificated Non instructi	0	1,048	1,048	-1,048 -100.00%
3340	Medicare-Classified	248	0	0	248 NA
3411	H&W - Certificated Noninstructional	2,290	0	0	2,290 NA
3411	H&W - Certificated Noninstructional	0	1,077	1,077	-1,077 -100.00%
3420	Health Insurance - Classified	5,724	0	0	5,724 NA
3420	Health Insurance - Classified	0	3,114	3,114	-3,114 -100.00%
3511	SUI - Certificated Non instruction	0	217	217	-217 -100.00%
3511	SUI - Certificated Non instruction	52	0	0	52 NA
3520	SUI - Classified	0	145	145	-145 -100.00%
3520	SUI - Classified	59	0	0	59 NA
3611	Workers' Comp - Certificated Non in	184	0	0	184 NA
3620	Workers' Comp - Classified	0	54	54	-54 -100.00%
3620	Workers' Comp - Classified	125	0	0	125 NA
4480	Hospitality	0	32	32	-32 -100.00%
TOTAL PROGRAM 6490		49,925	75,187	75,187	-25,262 -33.60%

PROGRAM 7320 Student Aid

1211	Directors Salaries	13,300	0	0	13,300 NA
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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
2301	Student Salaries	0	10,806	10,806	-10,806 -100.00%
2302	Student Salaries	0	52,150	52,150	-52,150 -100.00%
3620	Workers' Comp - Classified	0	343	343	-343 -100.00%
3620	Workers' Comp - Classified	120	0	0	120 NA
TOTAL PROGRAM 7320		13,420	63,299	63,299	-49,879 -78.80%
TOTAL ORGN 937		63,345	138,486	138,486	-75,141 -54.26%

Total Fund

16101	TANF	63,345	138,486	138,486	-75,141 -54.26%
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16201 Child Dev Preschl Nutrition - State

ORGN 229 Child Development

PROGRAM 6920 Child Development Centers

4490	Preschool Food and Supplies	5,000	0	0	5,000 NA
TOTAL PROGRAM 6920		5,000	0	0	5,000 NA
TOTAL ORGN 229		5,000	0	0	5,000 NA

ORGN 317 Preschool

PROGRAM 6920 Child Development Centers

4490	Preschool Food and Supplies	0	10,000	7,304	-7,304 -100.00%
TOTAL PROGRAM 6920		0	10,000	7,304	-7,304 -100.00%
TOTAL ORGN 317		0	10,000	7,304	-7,304 -100.00%

Total Fund

16201	Child Dev Preschl Nutrition -	5,000	10,000	7,304	-2,304 -31.54%
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16202 Foster Care

ORGN 226 Foster Care

PROGRAM 2100 Public Affairs and Services

1390	Instructional Consultant Salaries	7,000	0	0	7,000 NA
3110	STRS Certificated Instructional	500	0	0	500 NA
3330	Medicare-Certificated	90	0	0	90 NA
3510	SUI - Certificated	19	0	0	19 NA
3610	Workers' Comp - Certificated	34	0	0	34 NA
4455	Copying/Printing	740	0	0	740 NA
4480	Hospitality	1,000	0	0	1,000 NA
5110	Consulting Services	4,000	0	0	4,000 NA
5220	Travel - Staff Conferences	3,000	0	0	3,000 NA
5625	Indirect Cost Expense	1,606	0	0	1,606 NA
5860	Postage	100	0	0	100 NA

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
TOTAL PROGRAM 2100		18,089	0	0	18,089 NA
PROGRAM 6920 Child Development Centers					
2108	Classified Managers Salaries	27,338	0	0	27,338 NA
2120	Secretarial/Clerical Salaries	15,815	0	0	15,815 NA
2399	Overtime and Extra Pay	5,000	0	0	5,000 NA
3120	STRS Classified Non instructional	2,265	0	0	2,265 NA
3220	PERS Classified Noninstructional	1,535	0	0	1,535 NA
3320	FICA-Classified	2,675	0	0	2,675 NA
3340	Medicare-Classified	626	0	0	626 NA
3420	Health Insurance - Classified	5,453	0	0	5,453 NA
3520	SUI - Classified	129	0	0	129 NA
3620	Workers' Comp - Classified	235	0	0	235 NA
4320	Instructional Supplies and Material	1,182	0	0	1,182 NA
TOTAL PROGRAM 6920		62,253	0	0	62,253 NA
TOTAL ORGN 226		80,342	0	0	80,342 NA
ORGN 314 Foster Care					
PROGRAM 2100 Public Affairs and Services					
1390	Instructional Consultant Salaries	0	7,728	7,728	-7,728 -100.00%
2399	Overtime and Extra Pay	0	444	0	0 NA
3110	STRS Certificated Instructional	0	638	638	-638 -100.00%
3320	FICA-Classified	0	28	0	0 NA
3330	Medicare-Certificated	0	111	112	-112 -100.00%
3340	Medicare-Classified	0	6	0	0 NA
3510	SUI - Certificated	0	23	23	-23 -100.00%
3520	SUI - Classified	0	1	0	0 NA
3610	Workers' Comp - Certificated	0	18	42	-42 -100.00%
3620	Workers' Comp - Classified	0	2	0	0 NA
4320	Instructional Supplies and Material	0	6,167	5,956	-5,956 -100.00%
4455	Copying/Printing	0	750	709	-709 -100.00%
4480	Hospitality	0	813	1,300	-1,300 -100.00%
5110	Consulting Services	0	16,350	16,350	-16,350 -100.00%
5220	Travel - Staff Conferences	0	1,881	1,881	-1,881 -100.00%
5625	Indirect Cost Expense	0	2,137	2,137	-2,137 -100.00%
5860	Postage	0	181	181	-181 -100.00%
TOTAL PROGRAM 2100		0	37,277	37,056	-37,056 -100.00%
PROGRAM 6920 Child Development Centers					
2108	Classified Managers Salaries	0	21,686	21,686	-21,686 -100.00%
2120	Secretarial/Clerical Salaries	0	12,190	12,190	-12,190 -100.00%
2399	Overtime and Extra Pay	0	3,380	3,713	-3,713 -100.00%
3120	STRS Classified Non instructional	0	1,789	1,789	-1,789 -100.00%
3220	PERS Classified Noninstructional	0	1,335	1,181	-1,181 -100.00%
3320	FICA-Classified	0	967	987	-987 -100.00%
3340	Medicare-Classified	0	540	545	-545 -100.00%
3420	Health Insurance - Classified	0	5,917	5,917	-5,917 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
3520	SUI - Classified	0	112	117	-117 -100.00%
3620	Workers' Comp - Classified	0	194	205	-205 -100.00%
TOTAL PROGRAM 6920		0	48,110	48,331	-48,331 -100.00%
TOTAL ORGN 314		0	85,387	85,387	-85,387 -100.00%

Total Fund

16202	Foster Care	80,342	85,387	85,387	-5,045 -5.91%
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162058 Independent Living 00-01 C/O

ORGN 315 Independent Living Program

PROGRAM 6190 Other Instructional Support

4320	Instructional Supplies and Material	0	130	130	-130 -100.00%
4460	Office Supplies	0	3,661	363	-363 -100.00%
4480	Hospitality	0	385	502	-502 -100.00%
5220	Travel - Staff Conferences	0	0	82	-82 -100.00%
TOTAL PROGRAM 6190		0	4,176	1,077	-1,077 -100.00%
TOTAL ORGN 315		0	4,176	1,077	-1,077 -100.00%

Total Fund

162058	Independent Living 00-01 C	0	4,176	1,077	-1,077 -100.00%
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162068 Independent Living 01-02 co to 04

ORGN 315 Independent Living Program

PROGRAM 6190 Other Instructional Support

4320	Instructional Supplies and Material	0	12,172	846	-846 -100.00%
5220	Travel - Staff Conferences	0	4,721	4,594	-4,594 -100.00%
TOTAL PROGRAM 6190		0	16,893	5,441	-5,441 -100.00%
TOTAL ORGN 315		0	16,893	5,441	-5,441 -100.00%

Total Fund

162068	Independent Living 01-02 c	0	16,893	5,441	-5,441 -100.00%
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16213 Non-Credit Matriculation

ORGN 905 Matriculation Counseling Staff

PROGRAM 6320 Matriculation and Assessment

1411	Part-Time Instr Specialist	31,723	26,095	1,265	30,458 2407.75%
3111	STRS Certificated Non instructional	2,617	2,970	431	2,186 507.09%
3331	MEDICARE Certificated Non instructi	460	522	18	442 2408.18%
3511	SUI - Certificated Non instruction	228	108	4	224 5900.00%
3611	Workers' Comp - Certificated Non in	188	230	7	181 2628.59%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
4460	Office Supplies	0	291	286	-286 -100.00%
5220	Travel - Staff Conferences	0	5,000	2,574	-2,574 -100.00%
TOTAL PROGRAM 6320		35,216	35,216	4,585	30,631 668.02%
TOTAL ORGN 905		35,216	35,216	4,585	30,631 668.02%

Total Fund

16213	Non-Credit Matriculation	35,216	35,216	4,585	30,631 668.02%
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162138 Non-Credit Matriculation c/o

ORGN 905 Matriculation Counseling Staff

PROGRAM 6320 Matriculation and Assessment

4460	Office Supplies	0	3,118	3,118	-3,118 -100.00%
5220	Travel - Staff Conferences	0	150	150	-150 -100.00%
TOTAL PROGRAM 6320		0	3,268	3,268	-3,268 -100.00%
TOTAL ORGN 905		0	3,268	3,268	-3,268 -100.00%

Total Fund

162138	Non-Credit Matriculation c/o	0	3,268	3,268	-3,268 -100.00%
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163018 Instruct Equip / Library Mat c/o

ORGN 201 Vice Pres Academic Services Office

PROGRAM 6010 Academic Administration

4460	Office Supplies	0	348	0	0 NA
6490	Equipment - New Eqp under 5000	0	9,255	0	0 NA
TOTAL PROGRAM 6010		0	9,603	0	0 NA
TOTAL ORGN 201		0	9,603	0	0 NA

ORGN 211 English

PROGRAM 1500 English

4220	Magazines, Periodicals, CD's	0	200	0	0 NA
4320	Instructional Supplies and Material	0	482	0	0 NA
4460	Office Supplies	0	2,000	0	0 NA
TOTAL PROGRAM 1500		0	2,682	0	0 NA
TOTAL ORGN 211		0	2,682	0	0 NA

ORGN 261 Humanities

PROGRAM 1000 Fine and Applied Arts

4321	Drama Supplies	0	290	0	0 NA
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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
TOTAL PROGRAM	1000	0	290	0	0 NA
TOTAL ORGN	261	0	290	0	0 NA
ORGN 501	Library/Audio Visual				
PROGRAM	6120 Library				
4460	Office Supplies	0	11,401	11,410	-11,410 -100.00%
5320	Electronic Database Subscription	0	1,437	1,437	-1,437 -100.00%
6490	Equipment - New Eqp under 5000	0	5,295	5,287	-5,287 -100.00%
TOTAL PROGRAM	6120	0	18,133	18,134	-18,134 -100.00%
TOTAL ORGN	501	0	18,133	18,134	-18,134 -100.00%
ORGN 901	Vice Pres Student Services Office				
PROGRAM	6310 Counseling and Guidance				
6490	Equipment - New Eqp under 5000	0	7,851	7,851	-7,851 -100.00%
TOTAL PROGRAM	6310	0	7,851	7,851	-7,851 -100.00%
TOTAL ORGN	901	0	7,851	7,851	-7,851 -100.00%
Total Fund					
163018	Instruct Equip / Library Mat	0	38,560	25,985	-25,985 -100.00%
16440	SB 70 Career Tech Grant 0708				
ORGN 320	SB70 Career Tech Grant				
PROGRAM	6010 Academic Administration				
1330	Adjunct Faculty Salaries	0	2,750	2,750	-2,750 -100.00%
2103	Accounting Salaries	0	2,850	3,133	-3,133 -100.00%
3110	STRS Certificated Instructional	0	227	227	-227 -100.00%
3220	PERS Classified Noninstructional	0	276	303	-303 -100.00%
3320	FICA-Classified	0	177	195	-195 -100.00%
3330	Medicare-Certificated	0	40	40	-40 -100.00%
3340	Medicare-Classified	0	41	46	-46 -100.00%
3420	Health Insurance - Classified	0	897	997	-997 -100.00%
3510	SUI - Certificated	0	8	8	-8 -100.00%
3520	SUI - Classified	0	9	9	-9 -100.00%
3610	Workers' Comp - Certificated	0	15	15	-15 -100.00%
3620	Workers' Comp - Classified	0	16	17	-17 -100.00%
4460	Office Supplies	0	2,729	2,729	-2,729 -100.00%
5220	Travel - Staff Conferences	0	1,649	1,649	-1,649 -100.00%
5625	Indirect Cost Expense	0	9,591	9,591	-9,591 -100.00%
5740	Advertising Expense	0	3,135	3,135	-3,135 -100.00%
TOTAL PROGRAM	6010	0	24,409	24,843	-24,843 -100.00%

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
TOTAL ORGN 320		0	24,409	24,843	-24,843 -100.00%
ORGN 321 SB70 Career Tech Grant - IVROP					
PROGRAM 6010 Academic Administration					
5110	Consulting Services	0	133,496	133,496	-133,496 -100.00%
TOTAL PROGRAM 6010		0	133,496	133,496	-133,496 -100.00%
TOTAL ORGN 321		0	133,496	133,496	-133,496 -100.00%
ORGN 322 SB70 Career Tech Grant - COD					
PROGRAM 6010 Academic Administration					
5110	Consulting Services	0	94,791	94,791	-94,791 -100.00%
TOTAL PROGRAM 6010		0	94,791	94,791	-94,791 -100.00%
TOTAL ORGN 322		0	94,791	94,791	-94,791 -100.00%

Total Fund

16440	SB 70 Career Tech Grant 07	0	252,696	253,130	-253,130 -100.00%
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16445 SB 70 Career Tech Grant 0809

ORGN 320 SB70 Career Tech Grant					
PROGRAM 6010 Academic Administration					
1330	Adjunct Faculty Salaries	0	15,391	0	0 NA
2103	Accounting Salaries	0	3,393	283	-283 -100.00%
3220	PERS Classified Noninstructional	0	330	27	-27 -100.00%
3320	FICA-Classified	0	210	18	-18 -100.00%
3340	Medicare-Classified	0	50	4	-4 -100.00%
3420	Health Insurance - Classified	0	997	0	0 NA
3520	SUI - Classified	0	11	1	-1 -100.00%
3620	Workers' Comp - Classified	0	19	2	-2 -100.00%
4320	Instructional Supplies and Material	0	6,400	0	0 NA
4340	Media Materials	0	2,500	0	0 NA
4401	Non-Instructional Supply / Material	0	1,875	0	0 NA
4455	Copying/Printing	0	4,000	0	0 NA
5110	Consulting Services	0	25,000	400	-400 -100.00%
5625	Indirect Cost Expense	0	14,943	441	-441 -100.00%
TOTAL PROGRAM 6010		0	75,119	1,175	-1,175 -100.00%
TOTAL ORGN 320		0	75,119	1,175	-1,175 -100.00%

ORGN 321 SB70 Career Tech Grant - IVROP

PROGRAM 6010 Academic Administration					
5110	Consulting Services	0	139,324	38,859	-38,859 -100.00%

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
TOTAL PROGRAM	6010	0	139,324	38,859	-38,859 -100.00%
TOTAL ORGN	321	0	139,324	38,859	-38,859 -100.00%
ORGN 322 SB70 Career Tech Grant - COD					
PROGRAM 6010 Academic Administration					
5110	Consulting Services	0	174,076	48,200	-48,200 -100.00%
TOTAL PROGRAM	6010	0	174,076	48,200	-48,200 -100.00%
TOTAL ORGN	322	0	174,076	48,200	-48,200 -100.00%

Total Fund

16445	SB 70 Career Tech Grant 08	0	388,519	88,235	-88,235 -100.00%
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165018 Scheduled Maintenance c/o

ORGN 857 Scheduled Maintenance

PROGRAM 6510 Building Maintenance and Repairs

6130	Sites and Site Improvements - DEP	0	110,089	0	0 NA
TOTAL PROGRAM	6510	0	110,089	0	0 NA
TOTAL ORGN	857	0	110,089	0	0 NA

Total Fund

165018	Scheduled Maintenance c/o	0	110,089	0	0 NA
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165098 Scheduled Maintenance - Mster CI

ORGN 857 Scheduled Maintenance

PROGRAM 6510 Building Maintenance and Repairs

6130	Sites and Site Improvements - DEP	0	14,181	15,406	-15,406 -100.00%
TOTAL PROGRAM	6510	0	14,181	15,406	-15,406 -100.00%
TOTAL ORGN	857	0	14,181	15,406	-15,406 -100.00%

Total Fund

165098	Scheduled Maintenance - Ms	0	14,181	15,406	-15,406 -100.00%
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165108 Scheduled Maintenance - Water Li

ORGN 857 Scheduled Maintenance

PROGRAM 6510 Building Maintenance and Repairs

6129	Sites and Site Improvements	0	1,441	1,445	-1,445 -100.00%
TOTAL PROGRAM	6510	0	1,441	1,445	-1,445 -100.00%

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
	TOTAL ORGN 857	0	1,441	1,445	-1,445 -100.00%

Total Fund

165108	Scheduled Maintenance - W	0	1,441	1,445	-1,445 -100.00%
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165118 Scheduled Maintenance - High Vol

ORGN 857 Scheduled Maintenance

PROGRAM 6510 Building Maintenance and Repairs

6130	Sites and Site Improvements - DEP	0	14,000	0	0 NA
TOTAL PROGRAM 6510		0	14,000	0	0 NA
TOTAL ORGN 857		0	14,000	0	0 NA

Total Fund

165118	Scheduled Maintenance - Hi	0	14,000	0	0 NA
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165128 Scheduled Maintenance - Generat

ORGN 857 Scheduled Maintenance

PROGRAM 6510 Building Maintenance and Repairs

6130	Sites and Site Improvements - DEP	0	40,675	40,675	-40,675 -100.00%
TOTAL PROGRAM 6510		0	40,675	40,675	-40,675 -100.00%
TOTAL ORGN 857		0	40,675	40,675	-40,675 -100.00%

Total Fund

165128	Scheduled Maintenance - Ge	0	40,675	40,675	-40,675 -100.00%
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165138 Scheduled Maintenance - Pool filte

ORGN 857 Scheduled Maintenance

PROGRAM 6510 Building Maintenance and Repairs

6130	Sites and Site Improvements - DEP	0	2,500	0	0 NA
6590	Capital Equipment DEP Asset	0	26,500	0	0 NA
TOTAL PROGRAM 6510		0	29,000	0	0 NA
TOTAL ORGN 857		0	29,000	0	0 NA

Total Fund

165138	Scheduled Maintenance - Po	0	29,000	0	0 NA
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166018 Trans & Articulation c/o

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
ORGN 910 Transfer Center					
PROGRAM 6330 Transfer Programs					
4401	Non-Instructional Supply / Material	0	500	109	-109 -100.00%
5220	Travel - Staff Conferences	0	2,584	1,519	-1,519 -100.00%
TOTAL PROGRAM 6330		0	3,084	1,628	-1,628 -100.00%
TOTAL ORGN 910		0	3,084	1,628	-1,628 -100.00%

Total Fund

166018	Trans & Articulation c/o	0	3,084	1,628	-1,628 -100.00%
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16605 Gen Pur Trailer Bill 0607 One Time

ORGN 211 English					
PROGRAM 1500 English					
6490	Equipment - New Eqp under 5000	0	2,200	2,135	-2,135 -100.00%
TOTAL PROGRAM 1500		0	2,200	2,135	-2,135 -100.00%
TOTAL ORGN 211		0	2,200	2,135	-2,135 -100.00%

ORGN 241 Exercise Science/Wellness/Sport					
PROGRAM 1200 Health					
6490	Equipment - New Eqp under 5000	0	1,100	1,109	-1,109 -100.00%
TOTAL PROGRAM 1200		0	1,100	1,109	-1,109 -100.00%
TOTAL ORGN 241		0	1,100	1,109	-1,109 -100.00%

ORGN 261 Humanities					
PROGRAM 1000 Fine and Applied Arts					
6490	Equipment - New Eqp under 5000	0	1,100	1,013	-1,013 -100.00%
TOTAL PROGRAM 1000		0	1,100	1,013	-1,013 -100.00%
TOTAL ORGN 261		0	1,100	1,013	-1,013 -100.00%

ORGN 271 Science, Math, Engineering					
PROGRAM 1900 Physical Sciences					
6590	Capital Equipment DEP Asset	0	0	8,519	-8,519 -100.00%
TOTAL PROGRAM 1900		0	0	8,519	-8,519 -100.00%
TOTAL ORGN 271		0	0	8,519	-8,519 -100.00%

ORGN 501 Library/Audio Visual					
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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
PROGRAM 6120 Library					
4320	Instructional Supplies and Material	0	401	400	-400 -100.00%
TOTAL PROGRAM 6120		0	401	400	-400 -100.00%
TOTAL ORGN 501		0	401	400	-400 -100.00%
ORGN 509 IT - Technical Sevices					
PROGRAM 6780 Management Information Systems					
6490	Equipment - New Eqp under 5000	0	3,300	3,260	-3,260 -100.00%
TOTAL PROGRAM 6780		0	3,300	3,260	-3,260 -100.00%
TOTAL ORGN 509		0	3,300	3,260	-3,260 -100.00%
ORGN 801 Vice Pres Business Services Office					
PROGRAM 6770 Logistical Services					
6490	Equipment - New Eqp under 5000	0	49,171	4,995	-4,995 -100.00%
TOTAL PROGRAM 6770		0	49,171	4,995	-4,995 -100.00%
TOTAL ORGN 801		0	49,171	4,995	-4,995 -100.00%
ORGN 853 Maintenance Department					
PROGRAM 6510 Building Maintenance and Repairs					
6490	Equipment - New Eqp under 5000	0	2,725	2,744	-2,744 -100.00%
TOTAL PROGRAM 6510		0	2,725	2,744	-2,744 -100.00%
TOTAL ORGN 853		0	2,725	2,744	-2,744 -100.00%
ORGN 901 Vice Pres Student Services Office					
PROGRAM 6310 Counseling and Guidance					
6490	Equipment - New Eqp under 5000	0	12,100	12,677	-12,677 -100.00%
TOTAL PROGRAM 6310		0	12,100	12,677	-12,677 -100.00%
TOTAL ORGN 901		0	12,100	12,677	-12,677 -100.00%
ORGN 933 EOPS					
PROGRAM 6430 EOPS					
6490	Equipment - New Eqp under 5000	0	1,100	911	-911 -100.00%
TOTAL PROGRAM 6430		0	1,100	911	-911 -100.00%
TOTAL ORGN 933		0	1,100	911	-911 -100.00%

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
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Total Fund

16605	Gen Pur Trailer Bill 0607 On	0	73,197	37,764	-37,764	-100.00%
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16701	Basic Skills 0809 - Curr Plan Devel
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ORGN 901	Vice Pres Student Services Office
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PROGRAM 6320	Matriculation and Assessment
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1411	Part-Time Instr Specialist	0	2,090	2,090	-2,090	-100.00%
3111	STRS Certificated Non instructional	0	172	172	-172	-100.00%
3331	MEDICARE Certificated Non instructi	0	30	30	-30	-100.00%
3511	SUI - Certificated Non instruction	0	6	6	-6	-100.00%
3611	Workers' Comp - Certificated Non in	0	11	11	-11	-100.00%

TOTAL PROGRAM 6320		0	2,310	2,310	-2,310	-100.00%
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TOTAL ORGN 901		0	2,310	2,310	-2,310	-100.00%
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Total Fund

16701	Basic Skills 0809 - Curr Plan	0	2,310	2,310	-2,310	-100.00%
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16703	Basic Skills 0809 - Advise & Couns
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ORGN 901	Vice Pres Student Services Office
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PROGRAM 6310	Counseling and Guidance
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1411	Part-Time Instr Specialist	0	11,550	6,973	-6,973	-100.00%
3111	STRS Certificated Non instructional	0	953	254	-254	-100.00%
3331	MEDICARE Certificated Non instructi	0	167	45	-45	-100.00%
3511	SUI - Certificated Non instruction	0	35	9	-9	-100.00%
3611	Workers' Comp - Certificated Non in	0	63	17	-17	-100.00%

TOTAL PROGRAM 6310		0	12,768	7,298	-7,298	-100.00%
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TOTAL ORGN 901		0	12,768	7,298	-7,298	-100.00%
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Total Fund

16703	Basic Skills 0809 - Advise &	0	12,768	7,298	-7,298	-100.00%
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16704	Basic Skills 0809 - Instr & Tutor
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ORGN 211	English
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PROGRAM 1500	English
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1110	Instruction Regular Salaries	0	129,834	64,917	-64,917	-100.00%
3110	STRS Certificated Instructional	0	11,325	5,356	-5,356	-100.00%
3310	FICA-Certificated	0	2	2	-2	-100.00%
3330	Medicare-Certificated	0	1,991	942	-942	-100.00%
3410	H&W - Certificated Instructional	0	24,825	12,413	-12,413	-100.00%
3510	SUI - Certificated	0	412	195	-195	-100.00%

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
3610	Workers' Comp - Certificated	0	748	354	-354 -100.00%
TOTAL PROGRAM 1500		0	169,138	84,178	-84,178 -100.00%
TOTAL ORGN 211		0	169,138	84,178	-84,178 -100.00%
ORGN 271 Science, Math, Engineering					
PROGRAM 6110 Learning Center					
1208	Learning Support Specialist	0	50,932	0	0 NA
3111	STRS Certificated Non instructional	0	4,202	0	0 NA
3331	MEDICARE Certificated Non instructi	0	739	0	0 NA
3411	H&W - Certificated Noninstructional	0	12,413	0	0 NA
3511	SUI - Certificated Non instruction	0	153	0	0 NA
3611	Workers' Comp - Certificated Non in	0	282	0	0 NA
TOTAL PROGRAM 6110		0	68,720	0	0 NA
TOTAL ORGN 271		0	68,720	0	0 NA
ORGN 443 Extended Campus Administration					
PROGRAM 6010 Academic Administration					
2301	Student Salaries	0	2,025	2,025	-2,025 -100.00%
3620	Workers' Comp - Classified	0	11	11	-11 -100.00%
TOTAL PROGRAM 6010		0	2,036	2,036	-2,036 -100.00%
TOTAL ORGN 443		0	2,036	2,036	-2,036 -100.00%
Total Fund					
16704	Basic Skills 0809 - Instr & T	0	239,894	86,214	-86,214 -100.00%
16705 Basic Skills 0809 - Articulation					
ORGN 211 English					
PROGRAM 1500 English					
5310	Memberships and Dues	0	3,800	3,800	-3,800 -100.00%
TOTAL PROGRAM 1500		0	3,800	3,800	-3,800 -100.00%
TOTAL ORGN 211		0	3,800	3,800	-3,800 -100.00%
ORGN 271 Science, Math, Engineering					
PROGRAM 1700 Mathematics					
5310	Memberships and Dues	0	3,800	3,800	-3,800 -100.00%
TOTAL PROGRAM 1700		0	3,800	3,800	-3,800 -100.00%
TOTAL ORGN 271		0	3,800	3,800	-3,800 -100.00%

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
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Total Fund

16705	Basic Skills 0809 - Articulate	0	7,600	7,600	-7,600	-100.00%
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16707	Basic Skills 0809 - Other					
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ORGN 201 Vice Pres Academic Services Office

PROGRAM 6010 Academic Administration

1270	Chair/Coordinator Salaries	0	51,349	16,067	-16,067	-100.00%
3111	STRS Certificated Non instructional	0	4,236	1,412	-1,412	-100.00%
3331	MEDICARE Certificated Non instructi	0	745	248	-248	-100.00%
3411	H&W - Certificated Noninstructional	0	7,585	2,528	-2,528	-100.00%
3511	SUI - Certificated Non instruction	0	154	51	-51	-100.00%
3611	Workers' Comp - Certificated Non in	0	280	93	-93	-100.00%
5890	Other Expense	0	4,591	0	0	NA

TOTAL PROGRAM 6010		0	68,940	20,400	-20,400	-100.00%
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TOTAL ORGN 201		0	68,940	20,400	-20,400	-100.00%
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ORGN 211 English

PROGRAM 1500 English

5890	Other Expense	0	306	306	-306	-100.00%
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TOTAL PROGRAM 1500		0	306	306	-306	-100.00%
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TOTAL ORGN 211		0	306	306	-306	-100.00%
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Total Fund

16707	Basic Skills 0809 - Other	0	69,246	20,706	-20,706	-100.00%
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16801	Basic Skills 0910 - Curr Plan Devel					
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ORGN 271 Science, Math, Engineering

PROGRAM 1700 Mathematics

1110	Instruction Regular Salaries	0	110,036	48,046	-48,046	-100.00%
3110	STRS Certificated Instructional	0	9,161	3,964	-3,964	-100.00%
3310	FICA-Certificated	0	5	2	-2	-100.00%
3330	Medicare-Certificated	0	1,612	692	-692	-100.00%
3410	H&W - Certificated Instructional	0	24,826	12,413	-12,413	-100.00%
3510	SUI - Certificated	0	359	144	-144	-100.00%
3610	Workers' Comp - Certificated	0	605	262	-262	-100.00%

TOTAL PROGRAM 1700		0	146,604	65,522	-65,522	-100.00%
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TOTAL ORGN 271		0	146,604	65,522	-65,522	-100.00%
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Total Fund

16801	Basic Skills 0910 - Curr Plan	0	146,604	65,522	-65,522	-100.00%
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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
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16804	Basic Skills 0910 - Sup Instr & Tut				
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ORGANIZATION 211 English

PROGRAM 1500 English

1330	Adjunct Faculty Salaries	0	5,940	5,940	-5,940	-100.00%
1390	Instructional Consultant Salaries	0	26,162	21,345	-21,345	-100.00%
3110	STRS Certificated Instructional	0	2,301	1,988	-1,988	-100.00%
3310	FICA-Certificated	0	198	198	-198	-100.00%
3330	Medicare-Certificated	0	465	396	-396	-100.00%
3410	H&W - Certificated Instructional	0	284	284	-284	-100.00%
3510	SUI - Certificated	0	96	87	-87	-100.00%
3610	Workers' Comp - Certificated	0	175	149	-149	-100.00%

TOTAL PROGRAM 1500		0	35,621	30,387	-30,387	-100.00%
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TOTAL ORGAN 211		0	35,621	30,387	-30,387	-100.00%
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ORGANIZATION 443 Extended Campus Administration

PROGRAM 6010 Academic Administration

2301	Student Salaries	0	4,973	4,101	-4,101	-100.00%
3620	Workers' Comp - Classified	0	27	22	-22	-100.00%

TOTAL PROGRAM 6010		0	5,000	4,124	-4,124	-100.00%
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TOTAL ORGAN 443		0	5,000	4,124	-4,124	-100.00%
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Total Fund

16804	Basic Skills 0910 - Sup Instr	0	40,621	34,511	-34,511	-100.00%
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16805	Basic Skills 0910 - Articulation				
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ORGANIZATION 211 English

PROGRAM 1500 English

5310	Memberships and Dues	0	10,400	10,400	-10,400	-100.00%
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TOTAL PROGRAM 1500		0	10,400	10,400	-10,400	-100.00%
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TOTAL ORGAN 211		0	10,400	10,400	-10,400	-100.00%
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ORGANIZATION 271 Science, Math, Engineering

PROGRAM 1700 Mathematics

5310	Memberships and Dues	0	10,400	10,400	-10,400	-100.00%
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TOTAL PROGRAM 1700		0	10,400	10,400	-10,400	-100.00%
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TOTAL ORGAN 271		0	10,400	10,400	-10,400	-100.00%
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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
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Total Fund

16805	Basic Skills 0910 - Articulat	0	20,800	20,800	-20,800	-100.00%
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16806	Basic Skills 0910 - Instr Mat & Eq
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ORGN 201	Vice Pres Academic Services Office
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PROGRAM 6010	Academic Administration
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6502	Capital Software	0	10,000	5,152	-5,152	-100.00%
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TOTAL PROGRAM 6010		0	10,000	5,152	-5,152	-100.00%
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TOTAL ORGN 201		0	10,000	5,152	-5,152	-100.00%
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ORGN 211	English
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PROGRAM 1500	English
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6502	Capital Software	0	5,500	5,500	-5,500	-100.00%
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TOTAL PROGRAM 1500		0	5,500	5,500	-5,500	-100.00%
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TOTAL ORGN 211		0	5,500	5,500	-5,500	-100.00%
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Total Fund

16806	Basic Skills 0910 - Instr Ma	0	15,500	10,652	-10,652	-100.00%
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16807	Basic Skills 0910 - Other
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ORGN 201	Vice Pres Academic Services Office
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PROGRAM 6010	Academic Administration
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5890	Other Expense	0	16,381	0	0	NA
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TOTAL PROGRAM 6010		0	16,381	0	0	NA
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TOTAL ORGN 201		0	16,381	0	0	NA
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Total Fund

16807	Basic Skills 0910 - Other	0	16,381	0	0	NA
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17101	Child Develop Training Consortium
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ORGN 229	Child Development
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PROGRAM 1300	Consumer Education/Home Economics
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4320	Instructional Supplies and Material	3,750	0	0	3,750	NA
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5220	Travel - Staff Conferences	2,500	0	0	2,500	NA
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7520	Student Financial Aid Expense	5,000	0	0	5,000	NA
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TOTAL PROGRAM 1300		11,250	0	0	11,250	NA
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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
TOTAL ORGN 229		11,250	0	0	11,250 NA
ORGN 313 Child Development					
PROGRAM 1300 Consumer Education/Home Economics					
4320	Instructional Supplies and Material	0	1,027	1,027	-1,027 -100.00%
5110	Consulting Services	0	1,300	1,300	-1,300 -100.00%
5220	Travel - Staff Conferences	0	6,114	6,114	-6,114 -100.00%
5860	Postage	0	31	31	-31 -100.00%
7520	Student Financial Aid Expense	0	5,398	5,398	-5,398 -100.00%
TOTAL PROGRAM 1300		0	13,870	13,870	-13,870 -100.00%
TOTAL ORGN 313		0	13,870	13,870	-13,870 -100.00%

Total Fund

17101	Child Develop Training Cons	11,250	13,870	13,870	-2,620 -18.89%
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17271 Ag Dept - Proceeds from wheat sal

ORGN 201 Vice Pres Academic Services Office

PROGRAM 6010 Academic Administration

7901	Board Reserve - Designated	0	67,067	0	0 NA
TOTAL PROGRAM 6010		0	67,067	0	0 NA
TOTAL ORGN 201		0	67,067	0	0 NA

ORGN 271 Science, Math, Engineering

PROGRAM 0100 Agriculture and Natural Resources

4422	Fertilizer and Pesticides	0	8,000	0	0 NA
4424	Soil Amendments	0	1,580	0	0 NA
4455	Copying/Printing	0	0	38	-38 -100.00%
4470	Gas and Oil	1,921	1,500	1,921	0 0.00%
5110	Consulting Services	0	2,636	0	0 NA
5210	Travel - Mileage	0	0	887	-887 -100.00%
5220	Travel - Staff Conferences	0	0	215	-215 -100.00%
5420	Crop Insurance	790	0	790	0 0.01%
5421	Irrigation Cost	3,216	1,000	3,216	0 -0.01%
5541	Cell Phones and Pagers	0	0	430	-430 -100.00%
5630	Facility/Equipment Rental Expense	174	0	174	0 0.04%
5640	Equipment Repairs	4,775	0	4,775	0 0.00%
5890	Other Expense	363	364	363	0 -0.11%
6490	Equipment - New Eqp under 5000	0	0	1,820	-1,820 -100.00%
TOTAL PROGRAM 0100		11,239	15,080	14,630	-3,391 -23.18%
TOTAL ORGN 271		11,239	15,080	14,630	-3,391 -23.18%

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff	
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Total Fund

17271	Ag Dept - Proceeds from wh	11,239	82,147	14,630	-3,391	-23.18%
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17302	Parking Fees
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ORGN 833	Parking Control
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PROGRAM 6950	Parking
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2108	Classified Managers Salaries	49,400	8,140	8,143	41,257	506.67%
2109	Night Differential	800	1,000	768	32	4.23%
2114	Grounds Salaries	6,900	6,084	6,276	624	9.94%
2120	Secretarial/Clerical Salaries	88,000	75,780	83,292	4,708	5.65%
2301	Student Salaries	50,000	53,500	51,767	-1,767	-3.41%
2399	Overtime and Extra Pay	3,000	4,500	3,972	-972	-24.48%
3220	PERS Classified Noninstructional	15,180	8,738	9,588	5,592	58.32%
3320	FICA-Classified	8,790	5,580	6,498	2,292	35.27%
3340	Medicare-Classified	2,056	1,305	1,520	536	35.29%
3420	Health Insurance - Classified	34,800	30,517	28,275	6,525	23.08%
3520	SUI - Classified	1,021	274	314	707	224.91%
3620	Workers' Comp - Classified	1,500	796	850	650	76.46%
4320	Instructional Supplies and Material	500	600	509	-9	-1.80%
4401	Non-Instructional Supply / Material	6,000	7,000	5,322	678	12.73%
4455	Copying/Printing	7,500	5,000	5,538	1,962	35.43%
4460	Office Supplies	900	1,900	744	156	20.97%
4480	Hospitality	0	250	148	-148	-100.00%
5110	Consulting Services	3,000	14,319	13,444	-10,444	-77.69%
5220	Travel - Staff Conferences	5,600	3,500	2,322	3,278	141.19%
5310	Memberships and Dues	425	175	125	300	240.00%
5540	Telephone and Data Lines	20	100	0	20	NA
5620	Other Maintenance Agreements	6,800	2,600	2,520	4,280	169.84%
5621	Copier Maintenance Agreements	800	800	503	297	58.90%
5630	Facility/Equipment Rental Expense	4,200	41,900	41,918	-37,718	-89.98%
5640	Equipment Repairs	3,750	5,500	3,147	603	19.17%
5860	Postage	150	300	215	-65	-30.35%
5890	Other Expense	26,800	21,800	21,340	5,460	25.58%
6129	Sites and Site Improvements	0	0	-138	138	-100.00%
6490	Equipment - New Eqp under 5000	0	1,481	1,481	-1,481	-100.00%
6502	Capital Software	0	1,500	0	0	NA
6590	Capital Equipment DEP Asset	1,500	8,265	0	1,500	NA

TOTAL PROGRAM 6950	329,392	313,204	300,403	28,989	9.65%
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TOTAL ORGN 833	329,392	313,204	300,403	28,989	9.65%
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Total Fund

17302	Parking Fees	329,392	313,204	300,403	28,989	9.65%
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173028	Parking Fees carry over
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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
ORGN 833	Parking Control				
PROGRAM 6950	Parking				
6130	Sites and Site Improvements - DEP	0	280,354	0	0 NA
TOTAL PROGRAM 6950		0	280,354	0	0 NA
TOTAL ORGN 833		0	280,354	0	0 NA

Total Fund

173028	Parking Fees carry over	0	280,354	0	0 NA
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17305 Desert Museum

ORGN 201 Vice Pres Academic Services Office

PROGRAM 6810 Community Recreation

5540	Telephone and Data Lines	0	0	311	-311 -100.00%
TOTAL PROGRAM 6810		0	0	311	-311 -100.00%
TOTAL ORGN 201		0	0	311	-311 -100.00%

Total Fund

17305	Desert Museum	0	0	311	-311 -100.00%
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17307 Vocational Ed Region X

ORGN 304 Region X

PROGRAM 6010 Academic Administration

5220	Travel - Staff Conferences	4,000	3,750	3,750	250 6.67%
5740	Advertising Expense	1,000	1,000	1,000	0 0.00%
TOTAL PROGRAM 6010		5,000	4,750	4,750	250 5.26%
TOTAL ORGN 304		5,000	4,750	4,750	250 5.26%

Total Fund

17307	Vocational Ed Region X	5,000	4,750	4,750	250 5.26%
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17308 Cal Works Assessment

ORGN 932 Cal Works Assessment/Counseling

PROGRAM 6390 Other Student Counseling/Guidance

1210	Counselor/Library Studies	139,920	84,215	80,194	59,726 74.48%
1211	Directors Salaries	48,578	72,230	27,302	21,276 77.93%
1220	Counselor Overload Salaries	10,835	5,000	6,215	4,620 74.34%
1411	Part-Time Instr Specialist	121,440	40,483	35,750	85,690 239.69%
2301	Student Salaries	18,000	4,000	3,892	14,108 362.49%

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
3111	STRS Certificated Non instructional	26,464	19,452	11,892	14,572 122.54%
3311	FICA Certificated Non instructional	300	60	9	291 3074.60%
3331	MEDICARE Certificated Non instructi	4,651	5,088	2,169	2,482 114.39%
3411	H&W - Certificated Noninstructional	31,791	21,124	18,267	13,524 74.03%
3511	SUI - Certificated Non instruction	2,000	640	452	1,548 342.39%
3611	Workers' Comp - Certificated Non in	1,732	1,150	815	917 112.49%
3620	Workers' Comp - Classified	300	12	21	279 1314.43%
4320	Instructional Supplies and Material	6,000	8,500	8,448	-2,448 -28.97%
4455	Copying/Printing	250	500	363	-113 -31.03%
4460	Office Supplies	1,500	750	750	750 100.00%
5220	Travel - Staff Conferences	5,000	750	0	5,000 NA
5625	Indirect Cost Expense	20,935	13,298	10,243	10,692 104.38%
6490	Equipment - New Eqp under 5000	2,000	2,000	2,000	0 0.00%
TOTAL PROGRAM 6390		441,696	279,252	208,783	232,913 111.56%
TOTAL ORGN 932		441,696	279,252	208,783	232,913 111.56%

Total Fund

17308	Cal Works Assessment	441,696	279,252	208,783	232,913 111.56%
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17314 Driver Improvement Program

ORGN 367 Driver Improvement Training

PROGRAM 2100 Public Affairs and Services

1330	Adjunct Faculty Salaries	9,000	0	0	9,000 NA
3310	FICA-Certificated	558	0	0	558 NA
3330	Medicare-Certificated	131	0	0	131 NA
3510	SUI - Certificated	65	0	0	65 NA
3610	Workers' Comp - Certificated	53	0	0	53 NA
4460	Office Supplies	400	0	0	400 NA
5860	Postage	70	0	0	70 NA
TOTAL PROGRAM 2100		10,277	0	0	10,277 NA

PROGRAM 6820 Community Service Classes

2399	Overtime and Extra Pay	2,500	0	0	2,500 NA
3320	FICA-Classified	155	0	0	155 NA
3340	Medicare-Classified	36	0	0	36 NA
3520	SUI - Classified	18	0	0	18 NA
3620	Workers' Comp - Classified	15	0	0	15 NA
TOTAL PROGRAM 6820		2,724	0	0	2,724 NA

TOTAL ORGN 367		13,001	0	0	13,001 NA
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ORGN 442 Driver Improvement Training

PROGRAM 2100 Public Affairs and Services

1330	Adjunct Faculty Salaries	0	7,145	342	-342 -100.00%
3310	FICA-Certificated	0	443	21	-21 -100.00%

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
3330	Medicare-Certificated	0	104	5	-5 -100.00%
3510	SUI - Certificated	0	22	1	-1 -100.00%
3610	Workers' Comp - Certificated	0	39	2	-2 -100.00%
4320	Instructional Supplies and Material	0	2,705	0	0 NA
4460	Office Supplies	0	1,369	444	-444 -100.00%
5860	Postage	0	168	19	-19 -100.00%
TOTAL PROGRAM 2100		0	11,994	834	-834 -100.00%
PROGRAM 6820 Community Service Classes					
2399	Overtime and Extra Pay	0	3,000	0	0 NA
3220	PERS Classified Noninstructional	0	291	0	0 NA
3320	FICA-Classified	0	186	0	0 NA
3340	Medicare-Classified	0	44	0	0 NA
3520	SUI - Classified	0	9	0	0 NA
3620	Workers' Comp - Classified	0	16	0	0 NA
TOTAL PROGRAM 6820		0	3,546	0	0 NA
TOTAL ORGN 442		0	15,540	834	-834 -100.00%

Total Fund

17314	Driver Improvement Progra	13,001	15,540	834	12,167	1459.56%
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173148 Driver Improvement Prog Carry O

ORGN 442 Driver Improvement Training

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
PROGRAM 2100 Public Affairs and Services					
1330	Adjunct Faculty Salaries	0	9,063	7,182	-7,182 -100.00%
3110	STRS Certificated Instructional	0	242	0	0 NA
3310	FICA-Certificated	0	445	445	-445 -100.00%
3330	Medicare-Certificated	0	104	104	-104 -100.00%
3510	SUI - Certificated	0	27	23	-23 -100.00%
3610	Workers' Comp - Certificated	0	140	39	-39 -100.00%
4460	Office Supplies	0	4,570	2,928	-2,928 -100.00%
5860	Postage	0	178	5	-5 -100.00%
TOTAL PROGRAM 2100		0	14,769	10,726	-10,726 -100.00%
PROGRAM 6820 Community Service Classes					
2399	Overtime and Extra Pay	0	4,243	3,991	-3,991 -100.00%
3220	PERS Classified Noninstructional	0	88	88	-88 -100.00%
3320	FICA-Classified	0	247	247	-247 -100.00%
3340	Medicare-Classified	0	58	58	-58 -100.00%
3520	SUI - Classified	0	16	16	-16 -100.00%
3620	Workers' Comp - Classified	0	78	22	-22 -100.00%
TOTAL PROGRAM 6820		0	4,730	4,422	-4,422 -100.00%
TOTAL ORGN 442		0	19,499	15,148	-15,148 -100.00%

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
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Total Fund

173148	Driver Improvement Prog C	0	19,499	15,148	-15,148	-100.00%
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17315	EMT Community Classes
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ORGN 374	EMT
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PROGRAM 6820	Community Service Classes
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1330	Adjunct Faculty Salaries	0	5,000	0	0	NA
1490	Non-Instruction Consultant Salaries	0	8,000	0	0	NA
3110	STRS Certificated Instructional	0	413	0	0	NA
3111	STRS Certificated Non instructional	0	660	0	0	NA
3311	FICA Certificated Non instructional	0	116	0	0	NA
3330	Medicare-Certificated	0	73	0	0	NA
3331	MEDICARE Certificated Non instructi	0	116	0	0	NA
3410	H&W - Certificated Instructional	0	23	0	0	NA
3510	SUI - Certificated	0	15	0	0	NA
3511	SUI - Certificated Non instruction	0	24	0	0	NA
3610	Workers' Comp - Certificated	0	32	0	0	NA
3611	Workers' Comp - Certificated Non in	0	51	0	0	NA
4320	Instructional Supplies and Material	0	8,209	2,411	-2,411	-100.00%

TOTAL PROGRAM 6820		0	22,732	2,411	-2,411	-100.00%
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TOTAL ORGN 374		0	22,732	2,411	-2,411	-100.00%
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ORGN 674	EMT
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PROGRAM 6820	Community Service Classes
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4320	Instructional Supplies and Material	3,000	0	0	3,000	NA
5310	Memberships and Dues	1,200	0	0	1,200	NA

TOTAL PROGRAM 6820		4,200	0	0	4,200	NA
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TOTAL ORGN 674		4,200	0	0	4,200	NA
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Total Fund

17315	EMT Community Classes	4,200	22,732	2,411	1,789	74.20%
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173158	EMT Community Classes Carry Ov
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ORGN 374	EMT
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PROGRAM 6820	Community Service Classes
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4320	Instructional Supplies and Material	0	6,517	3,822	-3,822	-100.00%
5310	Memberships and Dues	0	1,200	0	0	NA

TOTAL PROGRAM 6820		0	7,717	3,822	-3,822	-100.00%
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TOTAL ORGN 374		0	7,717	3,822	-3,822	-100.00%
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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
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Total Fund

173158	EMT Community Classes Car	0	7,717	3,822	-3,822	-100.00%
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17316	Contract Education
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ORGN 363	EI Centro Center
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PROGRAM 6820	Community Service Classes
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1390	Instructional Consultant Salaries	13,766	0	0	13,766	NA
3310	FICA-Certificated	853	0	0	853	NA
3330	Medicare-Certificated	200	0	0	200	NA
3510	SUI - Certificated	99	0	0	99	NA
3610	Workers' Comp - Certificated	82	0	0	82	NA
4320	Instructional Supplies and Material	4,000	0	0	4,000	NA
4460	Office Supplies	1,000	0	0	1,000	NA

TOTAL PROGRAM 6820		20,000	0	0	20,000	NA
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TOTAL ORGN 363		20,000	0	0	20,000	NA
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ORGN 443	Extended Campus Administration
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PROGRAM 6820	Community Service Classes
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1330	Adjunct Faculty Salaries	0	2,970	1,421	-1,421	-100.00%
1390	Instructional Consultant Salaries	0	19,756	14,328	-14,328	-100.00%
1490	Non-Instruction Consultant Salaries	0	2,145	2,145	-2,145	-100.00%
2301	Student Salaries	0	1,180	1,180	-1,180	-100.00%
3110	STRS Certificated Instructional	0	231	231	-231	-100.00%
3111	STRS Certificated Non instructional	0	177	177	-177	-100.00%
3310	FICA-Certificated	0	1,422	803	-803	-100.00%
3330	Medicare-Certificated	0	334	228	-228	-100.00%
3331	MEDICARE Certificated Non instructi	0	31	31	-31	-100.00%
3510	SUI - Certificated	0	69	53	-53	-100.00%
3511	SUI - Certificated Non instruction	0	6	6	-6	-100.00%
3610	Workers' Comp - Certificated	0	127	87	-87	-100.00%
3611	Workers' Comp - Certificated Non in	0	12	12	-12	-100.00%
3620	Workers' Comp - Classified	0	6	6	-6	-100.00%
4320	Instructional Supplies and Material	0	7,897	4,100	-4,100	-100.00%
4323	HR 100 lab fees/materials	0	120	120	-120	-100.00%
4460	Office Supplies	0	4,000	164	-164	-100.00%
4480	Hospitality	0	2,117	168	-168	-100.00%

TOTAL PROGRAM 6820		0	42,599	25,259	-25,259	-100.00%
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TOTAL ORGN 443		0	42,599	25,259	-25,259	-100.00%
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Total Fund

17316	Contract Education	20,000	42,599	25,259	-5,259	-20.82%
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173168	Extended Campus Contract Ed C/
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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff	
ORGN 443	Extended Campus Administration					
PROGRAM 6820	Community Service Classes					
4320	Instructional Supplies and Material	0	1,408	1,408	-1,408	-100.00%
TOTAL PROGRAM 6820		0	1,408	1,408	-1,408	-100.00%
TOTAL ORGN 443		0	1,408	1,408	-1,408	-100.00%

Total Fund

173168	Extended Campus Contract	0	1,408	1,408	-1,408	-100.00%
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17319 SBDC - Program Income

ORGN 451	Small Business Development Center					
PROGRAM 6890	Other Comm Serv, Econ Develop					
5890	Other Expense	0	958	958	-958	-100.00%
TOTAL PROGRAM 6890		0	958	958	-958	-100.00%
TOTAL ORGN 451		0	958	958	-958	-100.00%

Total Fund

17319	SBDC - Program Income	0	958	958	-958	-100.00%
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17320 Nursing Students Liab Insurance

ORGN 372	Continuing Education					
PROGRAM 1200	Health					
5410	Property and Liability Insurance	0	0	-52	52	-100.00%
TOTAL PROGRAM 1200		0	0	-52	52	-100.00%
TOTAL ORGN 372		0	0	-52	52	-100.00%

Total Fund

17320	Nursing Students Liab Insur	0	0	-52	52	-100.00%
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173208 Nursing Students Liab Insurance c

ORGN 372	Continuing Education					
PROGRAM 1200	Health					
5410	Property and Liability Insurance	0	3,834	3,237	-3,237	-100.00%
TOTAL PROGRAM 1200		0	3,834	3,237	-3,237	-100.00%
TOTAL ORGN 372		0	3,834	3,237	-3,237	-100.00%

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
Total Fund					
173208	Nursing Students Liab Insur	0	3,834	3,237	-3,237 -100.00%
17321	Student Health Fee				
ORGN 915 Student Health Fee					
PROGRAM 6490 Miscellaneous Student Services					
1411	Part-Time Instr Specialist	54,395	54,395	49,885	4,510 9.04%
2301	Student Salaries	0	1,000	336	-336 -100.00%
3111	STRS Certificated Non instructional	4,488	4,488	4,116	372 9.05%
3331	MEDICARE Certificated Non instructi	789	789	723	66 9.08%
3511	SUI - Certificated Non instruction	163	163	150	13 8.91%
3611	Workers' Comp - Certificated Non in	294	294	272	22 8.14%
3620	Workers' Comp - Classified	0	0	2	-2 -100.00%
4401	Non-Instructional Supply / Material	1,771	1,936	1,920	-149 -7.76%
4455	Copying/Printing	200	200	0	200 NA
4460	Office Supplies	500	700	561	-61 -10.85%
5110	Consulting Services	240,000	237,000	237,000	3,000 1.27%
5220	Travel - Staff Conferences	300	300	136	164 119.84%
5541	Cell Phones and Pagers	500	500	425	75 17.67%
5740	Advertising Expense	1,200	835	0	1,200 NA
5860	Postage	400	400	196	204 104.35%
6490	Equipment - New Eqp under 5000	0	2,000	1,084	-1,084 -100.00%
TOTAL PROGRAM 6490		305,000	305,000	296,805	8,195 2.76%
TOTAL ORGN 915		305,000	305,000	296,805	8,195 2.76%
Total Fund					
17321	Student Health Fee	305,000	305,000	296,805	8,195 2.76%
173218	Student Health Fee c/o				
ORGN 915 Student Health Fee					
PROGRAM 6490 Miscellaneous Student Services					
5110	Consulting Services	0	39,120	25,636	-25,636 -100.00%
TOTAL PROGRAM 6490		0	39,120	25,636	-25,636 -100.00%
TOTAL ORGN 915		0	39,120	25,636	-25,636 -100.00%
Total Fund					
173218	Student Health Fee c/o	0	39,120	25,636	-25,636 -100.00%
17323	IID Funds				
ORGN 856 Operations, Utilities					

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
PROGRAM 6570 Utilities					
5520	Electricity	0	51,038	51,038	-51,038 -100.00%
TOTAL PROGRAM 6570		0	51,038	51,038	-51,038 -100.00%
TOTAL ORGN 856		0	51,038	51,038	-51,038 -100.00%

Total Fund

17323	IID Funds	0	51,038	51,038	-51,038 -100.00%
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173238 IID Funds c/o

ORGN 856 Operations, Utilities

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
PROGRAM 6570 Utilities					
5520	Electricity	0	103,906	103,906	-103,906 -100.00%
TOTAL PROGRAM 6570		0	103,906	103,906	-103,906 -100.00%
TOTAL ORGN 856		0	103,906	103,906	-103,906 -100.00%

Total Fund

173238	IID Funds c/o	0	103,906	103,906	-103,906 -100.00%
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17327 HR General Safety

ORGN 109 HR - General Safety

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
PROGRAM 6730 Human Resources Management					
4460	Office Supplies	0	2,317	2,317	-2,317 -100.00%
TOTAL PROGRAM 6730		0	2,317	2,317	-2,317 -100.00%
TOTAL ORGN 109		0	2,317	2,317	-2,317 -100.00%

Total Fund

17327	HR General Safety	0	2,317	2,317	-2,317 -100.00%
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17329 IID Grant - Extended Campus

ORGN 446 IID Grant - Extended Campus

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
PROGRAM 6010 Academic Administration					
5625	Indirect Cost Expense	0	6,825	6,825	-6,825 -100.00%
5890	Other Expense	0	90,675	90,675	-90,675 -100.00%
TOTAL PROGRAM 6010		0	97,500	97,500	-97,500 -100.00%
TOTAL ORGN 446		0	97,500	97,500	-97,500 -100.00%

Total Fund

17329	IID Grant - Extended Camp	0	97,500	97,500	-97,500 -100.00%
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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
17340	Aurora HS Contract Ed				
ORGN 308	Aurora HS Contract Ed				
PROGRAM 6010	Academic Administration				
1330	Adjunct Faculty Salaries	0	4,015	4,015	-4,015 -100.00%
3110	STRS Certificated Instructional	0	331	331	-331 -100.00%
3330	Medicare-Certificated	0	58	58	-58 -100.00%
3510	SUI - Certificated	0	12	12	-12 -100.00%
3610	Workers' Comp - Certificated	0	22	22	-22 -100.00%
4210	Books	0	1,598	1,598	-1,598 -100.00%
4320	Instructional Supplies and Material	0	1,558	1,558	-1,558 -100.00%
5210	Travel - Mileage	0	86	86	-86 -100.00%
5625	Indirect Cost Expense	0	3,206	3,206	-3,206 -100.00%
5890	Other Expense	0	2,344	2,344	-2,344 -100.00%
7520	Student Financial Aid Expense	0	75	75	-75 -100.00%
TOTAL PROGRAM 6010		0	13,305	13,305	-13,305 -100.00%
TOTAL ORGN 308		0	13,305	13,305	-13,305 -100.00%

Total Fund

17340	Aurora HS Contract Ed	0	13,305	13,305	-13,305 -100.00%
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17341 Aurora HS Contract Ed 09-10

ORGN 308 Aurora HS Contract Ed

PROGRAM	6010	Academic Administration				
1330	Adjunct Faculty Salaries	0	3,000	0	0	NA
1340	Overload Full-Time Faculty Salaries	0	660	0	0	NA
2399	Overtime and Extra Pay	0	1,000	0	0	NA
3110	STRS Certificated Instructional	0	302	0	0	NA
3220	PERS Classified Noninstructional	0	97	0	0	NA
3310	FICA-Certificated	0	227	0	0	NA
3320	FICA-Classified	0	62	0	0	NA
3330	Medicare-Certificated	0	53	0	0	NA
3340	Medicare-Classified	0	15	0	0	NA
3510	SUI - Certificated	0	11	0	0	NA
3520	SUI - Classified	0	3	0	0	NA
3610	Workers' Comp - Certificated	0	23	0	0	NA
3620	Workers' Comp - Classified	0	5	0	0	NA
4320	Instructional Supplies and Material	0	8,337	3,934	-3,934	-100.00%
4455	Copying/Printing	0	250	0	0	NA
4460	Office Supplies	0	1,500	0	0	NA
5210	Travel - Mileage	0	321	321	-321	-100.00%
5625	Indirect Cost Expense	0	750	750	-750	-100.00%
5890	Other Expense	0	785	785	-785	-100.00%
7520	Student Financial Aid Expense	0	1,350	0	0	NA

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
TOTAL PROGRAM	6010	0	18,750	5,790	-5,790 -100.00%
TOTAL ORGN	308	0	18,750	5,790	-5,790 -100.00%

Total Fund

17341	Aurora HS Contract Ed 09-1	0	18,750	5,790	-5,790 -100.00%
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17350 AT&T Grant - SPA

ORGN 907 Student Affairs Staff

PROGRAM 6960 Student and Co-curricular Services

4320	Instructional Supplies and Material	0	1,394	0	0 NA
6490	Equipment - New Eqp under 5000	0	15,606	0	0 NA
TOTAL PROGRAM	6960	0	17,000	0	0 NA
TOTAL ORGN	907	0	17,000	0	0 NA

Total Fund

17350	AT&T Grant - SPA	0	17,000	0	0 NA
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17404 SBDC -Cash Match 2008

ORGN 451 Small Business Development Center

PROGRAM 6890 Other Comm Serv, Econ Develop

5860	Postage	0	0	9	-9 -100.00%
TOTAL PROGRAM	6890	0	0	9	-9 -100.00%
TOTAL ORGN	451	0	0	9	-9 -100.00%

Total Fund

17404	SBDC -Cash Match 2008	0	0	9	-9 -100.00%
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17405 SBDC -Cash Match 2009

ORGN 451 Small Business Development Center

PROGRAM 6890 Other Comm Serv, Econ Develop

2108	Classified Managers Salaries	0	12,201	4,848	-4,848 -100.00%
2120	Secretarial/Clerical Salaries	0	2,797	2,993	-2,993 -100.00%
3220	PERS Classified Noninstructional	0	1,413	758	-758 -100.00%
3320	FICA-Classified	0	930	487	-487 -100.00%
3340	Medicare-Classified	0	217	114	-114 -100.00%
3420	Health Insurance - Classified	0	3,904	1,619	-1,619 -100.00%
3520	SUI - Classified	0	45	24	-24 -100.00%
3620	Workers' Comp - Classified	0	95	43	-43 -100.00%
4455	Copying/Printing	0	300	0	0 NA
4460	Office Supplies	0	627	430	-430 -100.00%

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ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
4480	Hospitality	0	810	278	-278 -100.00%
5220	Travel - Staff Conferences	0	2,337	1,018	-1,018 -100.00%
5310	Memberships and Dues	0	1,998	1,908	-1,908 -100.00%
5520	Electricity	0	3,220	1,582	-1,582 -100.00%
5541	Cell Phones and Pagers	0	614	366	-366 -100.00%
5740	Advertising Expense	0	390	26	-26 -100.00%
5860	Postage	0	480	69	-69 -100.00%

TOTAL PROGRAM	6890	0	32,377	16,561	-16,561 -100.00%
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TOTAL ORGN	451	0	32,377	16,561	-16,561 -100.00%
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ORGN 453 SBDC Chancellor's Office Funds

PROGRAM 6890 Other Comm Serv, Econ Develop

2108	Classified Managers Salaries	0	3,000	2,844	-2,844 -100.00%
3220	PERS Classified Noninstructional	0	2,000	0	0 NA
5110	Consulting Services	0	33,564	16,610	-16,610 -100.00%

TOTAL PROGRAM	6890	0	38,564	19,454	-19,454 -100.00%
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TOTAL ORGN	453	0	38,564	19,454	-19,454 -100.00%
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Total Fund

17405	SBDC -Cash Match 2009	0	70,941	36,015	-36,015 -100.00%
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17406 SBDC - Close out Activity

ORGN 451 Small Business Development Center

PROGRAM 6460 Financial Aid Administration

3420	Health Insurance - Classified	0	685	685	-685 -100.00%
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TOTAL PROGRAM	6460	0	685	685	-685 -100.00%
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PROGRAM 6890 Other Comm Serv, Econ Develop

2108	Classified Managers Salaries	0	2,986	2,986	-2,986 -100.00%
2120	Secretarial/Clerical Salaries	0	2,084	2,084	-2,084 -100.00%
3220	PERS Classified Noninstructional	0	202	202	-202 -100.00%
3320	FICA-Classified	0	314	314	-314 -100.00%
3340	Medicare-Classified	0	74	74	-74 -100.00%
3520	SUI - Classified	0	15	15	-15 -100.00%
3620	Workers' Comp - Classified	0	28	28	-28 -100.00%
5520	Electricity	0	773	773	-773 -100.00%
5540	Telephone and Data Lines	0	618	618	-618 -100.00%
5630	Facility/Equipment Rental Expense	0	1,742	1,742	-1,742 -100.00%

TOTAL PROGRAM	6890	0	8,836	8,836	-8,836 -100.00%
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TOTAL ORGN	451	0	9,521	9,521	-9,521 -100.00%
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Total Fund

17406	SBDC - Close out Activity	0	9,521	9,521	-9,521 -100.00%
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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff	
17601	Cheer & Song					
ORGN 292 General Athletics - Cheer						
PROGRAM 6960 Student and Co-curricular Services						
4401	Non-Instructional Supply / Material	0	3,527	2,783	-2,783	-100.00%
TOTAL PROGRAM 6960		0	3,527	2,783	-2,783	-100.00%
TOTAL ORGN 292		0	3,527	2,783	-2,783	-100.00%

Total Fund

17601	Cheer & Song	0	3,527	2,783	-2,783	-100.00%
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17602 Women's Tennis

ORGN 286 Tennis - Women

PROGRAM 6960 Student and Co-curricular Services						
1490	Non-Instruction Consultant Salaries	0	850	750	-750	-100.00%
3311	FICA Certificated Non instructional	0	0	47	-47	-100.00%
3331	MEDICARE Certificated Non instructi	0	0	11	-11	-100.00%
3511	SUI - Certificated Non instruction	0	0	2	-2	-100.00%
3611	Workers' Comp - Certificated Non in	0	0	4	-4	-100.00%
4401	Non-Instructional Supply / Material	0	1,333	723	-723	-100.00%
TOTAL PROGRAM 6960		0	2,183	1,536	-1,536	-100.00%
TOTAL ORGN 286		0	2,183	1,536	-1,536	-100.00%

Total Fund

17602	Women's Tennis	0	2,183	1,536	-1,536	-100.00%
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17603 Volleyball

ORGN 291 Volleyball

PROGRAM 6960 Student and Co-curricular Services						
4401	Non-Instructional Supply / Material	0	2,163	65	-65	-100.00%
TOTAL PROGRAM 6960		0	2,163	65	-65	-100.00%
TOTAL ORGN 291		0	2,163	65	-65	-100.00%

Total Fund

17603	Volleyball	0	2,163	65	-65	-100.00%
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17604 Men's Baseball

ORGN 284 Baseball - Men

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
PROGRAM 6960 Student and Co-curricular Services					
4401	Non-Instructional Supply / Material	0	4,679	2,991	-2,991 -100.00%
5220	Travel - Staff Conferences	0	370	370	-370 -100.00%
TOTAL PROGRAM 6960		0	5,049	3,361	-3,361 -100.00%
TOTAL ORGN 284		0	5,049	3,361	-3,361 -100.00%

Total Fund

17604	Men's Baseball	0	5,049	3,361	-3,361 -100.00%
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17605 Men's Basketball

ORGN 283 Basketball - Men

PROGRAM 6960 Student and Co-curricular Services					
4401	Non-Instructional Supply / Material	0	15,156	7,017	-7,017 -100.00%
5220	Travel - Staff Conferences	0	539	539	-539 -100.00%
TOTAL PROGRAM 6960		0	15,695	7,557	-7,557 -100.00%
TOTAL ORGN 283		0	15,695	7,557	-7,557 -100.00%

Total Fund

17605	Men's Basketball	0	15,695	7,557	-7,557 -100.00%
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17606 Basketball Camp

ORGN 283 Basketball - Men

PROGRAM 6960 Student and Co-curricular Services					
1490	Non-Instruction Consultant Salaries	0	1,400	1,400	-1,400 -100.00%
3111	STRS Certificated Non instructional	0	116	116	-116 -100.00%
3331	MEDICARE Certificated Non instruct	0	20	20	-20 -100.00%
3511	SUI - Certificated Non instruction	0	4	4	-4 -100.00%
3611	Workers' Comp - Certificated Non in	0	8	8	-8 -100.00%
5220	Travel - Staff Conferences	0	2	2	-2 -100.00%
TOTAL PROGRAM 6960		0	1,550	1,550	-1,550 -100.00%
TOTAL ORGN 283		0	1,550	1,550	-1,550 -100.00%

Total Fund

17606	Basketball Camp	0	1,550	1,550	-1,550 -100.00%
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17607 Women's Basketball

ORGN 282 Basketball - Women

PROGRAM 6960 Student and Co-curricular Services					
4401	Non-Instructional Supply / Material	0	7,986	3,117	-3,117 -100.00%

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
TOTAL PROGRAM	6960	0	7,986	3,117	-3,117 -100.00%
TOTAL ORGN	282	0	7,986	3,117	-3,117 -100.00%

Total Fund

17607	Women's Basketball	0	7,986	3,117	-3,117 -100.00%
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17608 Gym

ORGN 281 General Athletics

PROGRAM 6960 Student and Co-curricular Services

4401	Non-Instructional Supply / Material	0	250	0	0 NA
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TOTAL PROGRAM	6960	0	250	0	0 NA
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TOTAL ORGN	281	0	250	0	0 NA
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Total Fund

17608	Gym	0	250	0	0 NA
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17609 Women's Softball

ORGN 285 Softball - Women

PROGRAM 6960 Student and Co-curricular Services

4401	Non-Instructional Supply / Material	0	2,339	555	-555 -100.00%
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TOTAL PROGRAM	6960	0	2,339	555	-555 -100.00%
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TOTAL ORGN	285	0	2,339	555	-555 -100.00%
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Total Fund

17609	Women's Softball	0	2,339	555	-555 -100.00%
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17610 Foundation - Science

ORGN 271 Science, Math, Engineering

PROGRAM 1900 Physical Sciences

4401	Non-Instructional Supply / Material	0	502	502	-502 -100.00%
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TOTAL PROGRAM	1900	0	502	502	-502 -100.00%
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TOTAL ORGN	271	0	502	502	-502 -100.00%
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Total Fund

17610	Foundation - Science	0	502	502	-502 -100.00%
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17611 Foundation - Preschool

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
ORGN 312	Child, Family and Consumer Science				
PROGRAM 1300	Consumer Education/Home Economics				
4401	Non-Instructional Supply / Material	0	610	610	-610 -100.00%
TOTAL PROGRAM 1300		0	610	610	-610 -100.00%
TOTAL ORGN 312		0	610	610	-610 -100.00%

Total Fund

17611	Foundation - Preschool	0	610	610	-610 -100.00%
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17612 Foundation - Library

ORGN 501 Library/Audio Visual

PROGRAM 6120 Library

6490	Equipment - New Eqp under 5000	0	2,140	2,140	-2,140 -100.00%
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TOTAL PROGRAM 6120 0 2,140 2,140 -2,140 -100.00%

TOTAL ORGN 501 0 2,140 2,140 -2,140 -100.00%

Total Fund

17612	Foundation - Library	0	2,140	2,140	-2,140 -100.00%
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17613 Foundation - Energy

ORGN 856 Operations, Utilities

PROGRAM 6570 Utilities

5520	Electricity	0	2,198	2,198	-2,198 -100.00%
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TOTAL PROGRAM 6570 0 2,198 2,198 -2,198 -100.00%

TOTAL ORGN 856 0 2,198 2,198 -2,198 -100.00%

Total Fund

17613	Foundation - Energy	0	2,198	2,198	-2,198 -100.00%
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17614 Foundation - Admissions

ORGN 902 Admissions & Registration Staff

PROGRAM 6200 Admissions and Records

4401	Non-Instructional Supply / Material	0	500	500	-500 -100.00%
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TOTAL PROGRAM 6200 0 500 500 -500 -100.00%

TOTAL ORGN 902 0 500 500 -500 -100.00%

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
Total Fund					
17614	Foundation - Admissions	0	500	500	-500 -100.00%
17615	Foundation - Welding				
ORGN 339 Welding Technology					
PROGRAM 0900 Engineering and Industrial Tech					
5640	Equipment Repairs	0	250	250	-250 -100.00%
TOTAL PROGRAM 0900		0	250	250	-250 -100.00%
TOTAL ORGN 339		0	250	250	-250 -100.00%
Total Fund					
17615	Foundation - Welding	0	250	250	-250 -100.00%
17616	Foundation - Nursing				
ORGN 371 Nursing, Health Tech and EMS Office					
PROGRAM 1200 Health					
4401	Non-Instructional Supply / Material	0	845	845	-845 -100.00%
TOTAL PROGRAM 1200		0	845	845	-845 -100.00%
TOTAL ORGN 371		0	845	845	-845 -100.00%
Total Fund					
17616	Foundation - Nursing	0	845	845	-845 -100.00%
17617	Foundation - a/c refri				
ORGN 340 HVAC					
PROGRAM 0900 Engineering and Industrial Tech					
4401	Non-Instructional Supply / Material	0	119	119	-119 -100.00%
TOTAL PROGRAM 0900		0	119	119	-119 -100.00%
TOTAL ORGN 340		0	119	119	-119 -100.00%
Total Fund					
17617	Foundation - a/c refri	0	119	119	-119 -100.00%
17618	Foundation - Info Syst				
ORGN 509 IT - Technical Sevices					
PROGRAM 6780 Management Information Systems					
5640	Equipment Repairs	0	1,996	1,996	-1,996 -100.00%

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
TOTAL PROGRAM	6780	0	1,996	1,996	-1,996 -100.00%
TOTAL ORGN	509	0	1,996	1,996	-1,996 -100.00%

Total Fund

17618	Foundation - Info Syst	0	1,996	1,996	-1,996 -100.00%
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17619 Foundation - Humanities

ORGN 261 Humanities

PROGRAM 1000 Fine and Applied Arts

4401	Non-Instructional Supply / Material	0	1,628	1,628	-1,628 -100.00%
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TOTAL PROGRAM 1000 0 1,628 1,628 -1,628 -100.00%

TOTAL ORGN 261 0 1,628 1,628 -1,628 -100.00%

Total Fund

17619	Foundation - Humanities	0	1,628	1,628	-1,628 -100.00%
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17620 Foundation - Auto Tech

ORGN 334 Automotive Tech

PROGRAM 0900 Engineering and Industrial Tech

4401	Non-Instructional Supply / Material	0	998	998	-998 -100.00%
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TOTAL PROGRAM 0900 0 998 998 -998 -100.00%

TOTAL ORGN 334 0 998 998 -998 -100.00%

Total Fund

17620	Foundation - Auto Tech	0	998	998	-998 -100.00%
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17621 Foundation - Applied Sci Expos

ORGN 301 Applied Sciences

PROGRAM 6010 Academic Administration

4480	Hospitality	0	189	0	0 NA
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TOTAL PROGRAM 6010 0 189 0 0 NA

TOTAL ORGN 301 0 189 0 0 NA

Total Fund

17621	Foundation - Applied Sci Ex	0	189	0	0 NA
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33001 Child Development - CDD Grant

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
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ORGN 229	Child Development
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PROGRAM 6920	Child Development Centers
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2108	Classified Managers Salaries	27,741	0	0	27,741	NA
2120	Secretarial/Clerical Salaries	14,613	0	0	14,613	NA
2210	Child Care Salaries	293,892	0	0	293,892	NA
3120	STRS Classified Non instructional	2,289	0	0	2,289	NA
3220	PERS Classified Noninstructional	28,543	0	0	28,543	NA
3221	PERS Classified Instructional	2,295	0	0	2,295	NA
3320	FICA-Classified	1,466	0	0	1,466	NA
3321	FICA Classified Instructional	19,947	0	0	19,947	NA
3340	Medicare-Classified	343	0	0	343	NA
3341	Medicare-Classified Instructional	4,665	0	0	4,665	NA
3420	Health Insurance - Classified	3,057	0	0	3,057	NA
3421	Health Insurance - Classified Instr	97,781	0	0	97,781	NA
3520	SUI - Classified	71	0	0	71	NA
3521	SUI - Classified Instructional	965	0	0	965	NA
3620	Workers' Comp - Classified	129	0	0	129	NA
3621	Workers' Comp - Classified Instruct	1,754	0	0	1,754	NA
4320	Instructional Supplies and Material	1,456	0	0	1,456	NA
4455	Copying/Printing	1,661	0	0	1,661	NA
4460	Office Supplies	250	0	0	250	NA
5110	Consulting Services	550	0	0	550	NA
5310	Memberships and Dues	1,600	0	0	1,600	NA
5860	Postage	100	0	0	100	NA
6129	Sites and Site Improvements	4,921	0	0	4,921	NA

TOTAL PROGRAM 6920		510,089	0	0	510,089	NA
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TOTAL ORGN 229		510,089	0	0	510,089	NA
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ORGN 313	Child Development
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PROGRAM 6920	Child Development Centers
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2108	Classified Managers Salaries	0	32,101	32,530	-32,530	-100.00%
2120	Secretarial/Clerical Salaries	0	27,039	18,785	-18,785	-100.00%
2210	Child Care Salaries	0	200,500	244,745	-244,745	-100.00%
2399	Overtime and Extra Pay	0	500	602	-602	-100.00%
3120	STRS Classified Non instructional	0	397	2,684	-2,684	-100.00%
3220	PERS Classified Noninstructional	0	0	1,876	-1,876	-100.00%
3221	PERS Classified Instructional	0	34,495	24,426	-24,426	-100.00%
3320	FICA-Classified	0	0	1,243	-1,243	-100.00%
3321	FICA Classified Instructional	0	25,681	15,660	-15,660	-100.00%
3340	Medicare-Classified	0	0	762	-762	-100.00%
3341	Medicare-Classified Instructional	0	6,006	3,662	-3,662	-100.00%
3420	Health Insurance - Classified	0	0	10,271	-10,271	-100.00%
3421	Health Insurance - Classified Instr	0	117,193	79,594	-79,594	-100.00%
3520	SUI - Classified	0	0	158	-158	-100.00%
3521	SUI - Classified Instructional	0	1,243	756	-756	-100.00%

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
3620	Workers' Comp - Classified	0	0	286	-286 -100.00%
3621	Workers' Comp - Classified Instruct	0	2,376	1,374	-1,374 -100.00%
4220	Magazines, Periodicals, CD's	0	250	31	-31 -100.00%
4320	Instructional Supplies and Material	0	7,997	5,619	-5,619 -100.00%
4455	Copying/Printing	0	1,500	823	-823 -100.00%
4460	Office Supplies	0	2,200	348	-348 -100.00%
4480	Hospitality	0	150	150	-150 -100.00%
5220	Travel - Staff Conferences	0	3,780	467	-467 -100.00%
5310	Memberships and Dues	0	1,020	1,020	-1,020 -100.00%
5540	Telephone and Data Lines	0	140	0	0 NA
5550	Laundry	0	1,000	55	-55 -100.00%
5625	Indirect Cost Expense	0	0	20,000	-20,000 -100.00%
5860	Postage	0	100	62	-62 -100.00%
6129	Sites and Site Improvements	0	0	1,300	-1,300 -100.00%
6490	Equipment - New Eqp under 5000	0	753	753	-753 -100.00%
TOTAL PROGRAM 6920		0	466,422	470,043	-470,043 -100.00%
TOTAL ORGN 313		0	466,422	470,043	-470,043 -100.00%

Total Fund

33001	Child Development - CDD Gr	510,089	466,422	470,043	40,046	8.52%
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33002 Child Development - CDD Block Gr

ORGN 313 Child Development

PROGRAM 6920 Child Development Centers

2210	Child Care Salaries	0	38,377	29,549	-29,549	-100.00%
3221	PERS Classified Instructional	0	3,400	2,861	-2,861	-100.00%
3321	FICA Classified Instructional	0	2,000	1,836	-1,836	-100.00%
3341	Medicare-Classified Instructional	0	507	429	-429	-100.00%
3421	Health Insurance - Classified Instr	0	4,000	8,968	-8,968	-100.00%
3521	SUI - Classified Instructional	0	105	89	-89	-100.00%
3621	Workers' Comp - Classified Instruct	0	200	161	-161	-100.00%
TOTAL PROGRAM 6920		0	48,589	43,894	-43,894	-100.00%
TOTAL ORGN 313		0	48,589	43,894	-43,894	-100.00%

Total Fund

33002	Child Development - CDD BI	0	48,589	43,894	-43,894	-100.00%
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330078 CDD Reserves

ORGN 313 Child Development

PROGRAM 6920 Child Development Centers

6130	Sites and Site Improvements - DEP	0	1,000	1,000	-1,000	-100.00%
7901	Board Reserve - Designated	0	436,756	0	0	NA

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
TOTAL PROGRAM	6920	0	437,756	1,000	-1,000 -100.00%
TOTAL ORGN	313	0	437,756	1,000	-1,000 -100.00%

Total Fund

330078	CDD Reserves	0	437,756	1,000	-1,000 -100.00%
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33012 One Time Infant-Toddler Resource

ORGN 313 Child Development

PROGRAM 6920 Child Development Centers

6490	Equipment - New Eqp under 5000	0	917	917	-917 -100.00%
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TOTAL PROGRAM 6920 0 917 917 -917 -100.00%

TOTAL ORGN 313 0 917 917 -917 -100.00%

Total Fund

33012	One Time Infant-Toddler Re	0	917	917	-917 -100.00%
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72001 Student Rep Fee Trust Fund

ORGN 901 Vice Pres Student Services Office

PROGRAM 6490 Miscellaneous Student Services

5211	Travel - Student Expenses, Stipends	0	15,000	12,201	-12,201 -100.00%
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6490	Equipment - New Eqp under 5000	0	4,000	0	0 NA
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7523	Student Stipends	0	1,000	178	-178 -100.00%
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TOTAL PROGRAM 6490 0 20,000 12,378 -12,378 -100.00%

TOTAL ORGN 901 0 20,000 12,378 -12,378 -100.00%

Total Fund

72001	Student Rep Fee Trust Fund	0	20,000	12,378	-12,378 -100.00%
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720018 Student Rep Fee Trust Fund C Ove

ORGN 901 Vice Pres Student Services Office

PROGRAM 6490 Miscellaneous Student Services

5211	Travel - Student Expenses, Stipends	0	20,353	18,750	-18,750 -100.00%
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TOTAL PROGRAM 6490 0 20,353 18,750 -18,750 -100.00%

TOTAL ORGN 901 0 20,353 18,750 -18,750 -100.00%

Total Fund

720018	Student Rep Fee Trust Fund	0	20,353	18,750	-18,750 -100.00%
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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff	
74101	SEOG					
ORGN 931 Financial Aid						
PROGRAM 7320 Student Aid						
7520	Student Financial Aid Expense	320,785	265,150	265,150	55,635	20.98%
TOTAL PROGRAM 7320		320,785	265,150	265,150	55,635	20.98%
TOTAL ORGN 931		320,785	265,150	265,150	55,635	20.98%

Total Fund

74101	SEOG	320,785	265,150	265,150	55,635	20.98%
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74201	Pell Grant					
ORGN 931 Financial Aid						
PROGRAM 7320 Student Aid						
7520	Student Financial Aid Expense	20,000,000	16,000,000	16,650,999	3,349,001	20.11%
TOTAL PROGRAM 7320		20,000,000	16,000,000	16,650,999	3,349,001	20.11%
TOTAL ORGN 931		20,000,000	16,000,000	16,650,999	3,349,001	20.11%

Total Fund

74201	Pell Grant	20,000,000	16,000,000	16,650,999	3,349,001	20.11%
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74210	Academic Competitiveness Grant (
ORGN 931 Financial Aid						
PROGRAM 7320 Student Aid						
7520	Student Financial Aid Expense	0	50,000	22,026	-22,026	-100.00%
TOTAL PROGRAM 7320		0	50,000	22,026	-22,026	-100.00%
TOTAL ORGN 931		0	50,000	22,026	-22,026	-100.00%

Total Fund

74210	Academic Competitiveness G	0	50,000	22,026	-22,026	-100.00%
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74701	Cal Grants					
ORGN 931 Financial Aid						
PROGRAM 7320 Student Aid						
7520	Student Financial Aid Expense	3,000,000	2,400,000	1,675,210	1,324,790	79.08%
TOTAL PROGRAM 7320		3,000,000	2,400,000	1,675,210	1,324,790	79.08%

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Expenditure Detail

ACCT	TITLE	11-12 Budget	09-10 Budget	09-10 Actual	11-12/09-10 Diff
	TOTAL ORGN 931	3,000,000	2,400,000	1,675,210	1,324,790 79.08%

Total Fund

74701	Cal Grants	3,000,000	2,400,000	1,675,210	1,324,790 79.08%
	Report Total	66,812,467	75,940,401	67,860,351	-1,047,884 -1.54%